

City of West Hollywood

OPERATING BUDGET

Two Fiscal Years 2012-2013 & 2013-2014

CAPITAL WORK PLAN

Five Fiscal Years 2012-2017

2ND YEAR UPDATE / Fiscal Years 2013-2014

West Hollywood, California



What People Are Saying About WEHO.

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

Acknowledgements

Cover: Mural detail by artist Shepard Fairey (*at the entrance to the West Hollywood Library*)

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WEST HOLLYWOOD CITY COUNCIL

2013-2014



CITY MANAGEMENT TEAM

City Manager
Paul Arevalo

City Attorney
Mike Jenkins

Assistant City Manager
Sam C. Baxter

*Director of Human Resources and
Administrative Services*
LuNita Bock

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

*Director of Human Services and
Rent Stabilization*
Elizabeth Savage

*Director of Community
Development*
Stephanie DeWolfe

Director of Public Works
Oscar Delgado

Director of Public Safety
Kristin Cook

*Los Angeles County
Sheriff's Department*
Captain Gary S. Honings

*Los Angeles County
Fire Department*
Assistant Fire Chief Anthony Whittle

West Hollywood Residents

City Council

- | <u>Commissions</u> | <u>Advisory Boards</u> |
|----------------------------|------------------------|
| >Arts and Cultural Affairs | >Disabilities |
| >Business License | >Lesbian and Gay |
| >Historic Preservation | >Russian |
| >Human Services | >Senior |
| >Planning | >Transgender |
| >Public Facilities | >Women's |
| >Public Safety | |
| >Rent Stabilization | |
| >Transportation | |

City Attorney (Contract)

City Manager

Assistant City Manager

Economic Development

Legal & Prosecution Services

Public Information

Strategic Initiatives

Human Resources & Administrative Services

Finance & Technology Services

Human Services & Rent Stabilization

Community Development

Public Works

Public Safety

City Clerk

General Accounting

Recreation Services

Building & Safety

City Engineer

Los Angeles County Fire District

Human Resources

Information Systems

Rent Stabilization & Housing

Current Planning

Code Compliance

Los Angeles County Sheriff (Contract)

Revenue Management

Social Services

Long Range & Mobility Planning

Facilities & Field Services

Special Events

Parking

RESOLUTION NO. 13-4460

A RESOLUTION OF THE CITY COUNCIL OF THE
CITY OF WEST HOLLYWOOD ADOPTING THE
BUDGET FOR FISCAL YEAR 2013-2014

THE CITY COUNCIL OF THE CITY OF WEST HOLLYWOOD DOES
HEREBY RESOLVE AS FOLLOWS:

WHEREAS, the City of West Hollywood is required to appropriate and
expend funds to conduct its business activities on a daily basis; and

WHEREAS, Section 37208 of the California Government Code provides
that expenditures conforming to a budget approved by ordinance or resolution
need not be audited by City Council:

NOW, THEREFORE, the City Council of the City of West Hollywood does
resolve as follows:

SECTION 1. That the budget for the City of West Hollywood for fiscal
year 2013-14, is hereby adopted as set forth in the statement of Changes to
Fund Balance, which details available operating resources of \$92,224,927,
operating appropriations of \$93,692,968, and capital projects of \$2,915,953.

SECTION 2. That the 2013-14 Appropriation Limit applicable to the City,
pursuant to Article XIII B of the California State Constitution, shall be
\$76,552,965 where actual appropriations subject to the limit equal \$50,254,121.
The Appropriation Limit consists of the prior year's limit adjusted by a population
factor and an inflationary factor. For the population factor, the City has the option
of selecting either the City's or the County's percentage change in population as
provided by the State's Department of Finance. For the inflationary factor the
City has the option of selecting either the change in per capita personal income
provided by the State or the net change in nonresidential new construction
provided by the County. For fiscal year 2013-2014 the City will use the City of
West Hollywood population percentage change of .45% and the change in per
capita personal income of 5.12% as provided by the State for the Gann Limit
calculation.

SECTION 3. That staff is directed to prepare and publish a final budget
document incorporating those changes approved by Council.

SECTION 4. That the Director of Finance & Technology Services may
make budget adjustments to accounts within the same fund, provided that the
fund is within its approved budget by fund and provided that any transfer
between departments within the same fund is authorized by the City Manager;
and the Director of Finance & Technology Services may make budget

adjustments to any fixed cost allocation accounts, including transfers between funds and departments. This establishes the fund as the legal level of control.

SECTION 5. That the Director of Finance & Technology Services may carry forward prior year unexpended capital improvement budgets for those projects that are funded but not completed, and may transfer projects from one department to another upon the authorization of the City Manager, and may carry forward prior year unexpended budgets in the Computer Master Plan Fund.

SECTION 6. That the Director of Finance & Technology Services may make any budget adjustments to grant funded programs and enterprise funds, provided those adjustments are approved in advance by the funding agency and are within the scope of the funded program. Any reductions to fund balances or programmatic changes will require Council approval.

SECTION 7. That the City Manager may authorize the Director of Finance & Technology Services to draw down on the Designated Reserves for Insurance and Designated Reserves for Litigation as needed for insurance or litigation expenditures which have previously been approved by Council.

SECTION 8. That any transfers to other funds approved in this resolution will be made only to the extent necessary to prevent the recipient fund from having a deficit fund balance, but not to exceed the amount authorized herein by Council.

SECTION 9. That the Director of Finance & Technology Services may increase revenue and expenditure budgets in accounts where the increase in expenditure is directly related to the increase in revenue (i.e., parking fine processing costs and parking fine revenues, photo-safety costs and revenues); and for deposits which are booked as revenues and expenditures rather than liabilities.

SECTION 10. That the Director of Finance & Technology Services may carry over to the next fiscal year any unexpended funds from City contracts with social service agencies, to be reprogrammed into the next year's contracts by the Social Services Division. Such reprogrammed funds will not be limited to the agency returning unspent money, but may be awarded by Council to any agency contracting with the City.

SECTION 11. That the City Council, by affirmative action of a majority of the Council, may authorize all supplemental appropriations not described herein by minute action.

PASSED, APPROVED AND ADOPTED by the City Council of the City of West Hollywood at a regular meeting held this 3rd day of June, 2013 by the following vote:

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



ABBE LAND, MAYOR

ATTEST:



COREY SCHAEFFER, CITY CLERK

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A Word of Explanation

Welcome to the City of West Hollywood's 2013-14 Operating Budget and Capital Work Plan Update. This is a policy document, approved by the City Council, which establishes how the City will allocate funds to meet the Primary Strategic Goals set forth in the Vision 2020 Strategic Plan. Developed for a two-year period, the budget also serves as a financial planning tool to ensure that the inflow of revenues is adequate to meet both the anticipated and unanticipated needs the City. It is intended to be a community resource and is therefore designed to be understandable by every resident, business person and interested observer.

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

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

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

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

A Word of Explanation

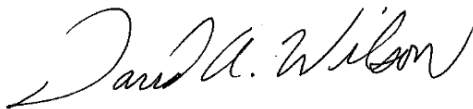
number of City employees in City Hall. Changes in a division's allocations are affected by division and citywide staffing as well as by increased costs of goods and services.

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

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

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

Sincerely,



David A. Wilson
Director of Finance and Technology Services

*California Society of
Municipal Finance Officers*

Certificate of Award

*Operating Budget Excellence Award
Fiscal Year 2012-2013*

Presented to the

City of West Hollywood

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

February 6, 2013



Laura Nomura

Laura Nomura
CSMFO President

Scott Catlett

Scott Catlett, Chair
Professional Standards and
Recognition Committee

Dedicated Excellence in Municipal Financial Reporting



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of West Hollywood for its two-year budget for the fiscal year beginning 2012.

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

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Management Analysis

- Transmittal Letter
- Changes to Fund Balance
- Budget Summaries



@WeHoLibrary we love it. Such a beautiful design!

via twitter





City of West Hollywood

Transmittal Letter

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OFFICE OF THE CITY MANAGER

**PAUL AREVALO
CITY MANAGER**

June 3, 2013

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

I am pleased to present the 2013-14 Budget Update for the City of West Hollywood. As the economy has experienced rising consumer confidence, improvements in the housing market, increased construction activity and a reduced rate of unemployment, the City is forecasting modest growth in the coming year. However, the City remains cautious in its forecasting due to the uncertainty of the impacts of the federal sequestration on the economy and the impacts of decisions made at the State of California level on local governments.

As year one of the two-year budget cycle, fiscal year 2012-13, comes to a close, the City will meet its revenue and expenditure expectations for the fiscal year. The initial budget approved by the City Council on June 18, 2012 presented a spending plan that included \$88.3 million in operating revenues, \$86.8 million in operating expenditures and \$2.8 million in capital project expenditures (all funds). The initial General Fund revenue budget of \$68.1 million was increased by \$3.4 million with supplemental revenues. The General Fund expenditure budget was initially approved at \$68.1 million and increased by \$3.6 million with supplemental appropriations. The initial General Fund budget, as approved on June 18, 2012, included a \$50,921 surplus. The supplemental revenue and expenditure would result in a \$91,129 reduction in fund balance; however, the actual change to the fund balance cannot be determined until an audit is completed for fiscal year 2012-13. The 2012-13 budget also included a \$500,000 advance against future Planning and Building & Safety Technology Surcharge Fees for the purchase and implementation of a new permitting system.

As we move into the second year of the 2012-2014 budget cycle, the City will continue to focus on funding much needed social service programs, maintaining high-quality infrastructure, increasing public safety and enhancing organizational efficiency. This document depicts revenue expectations and proposed expenditure allocations necessary to achieve these outcomes in unison with the City's core values and the priorities set forth in the Vision 2020 Strategic Plan.

Transmittal Letter

The budget for fiscal year 2013-14 presents a spending plan that anticipates \$92.2 million in operating revenues, \$93.7 million in operating expenditures and \$2.9 million in capital project expenditures (all funds). The General Fund's operating and capital improvement budget is balanced with revenues (\$72 million) slightly higher (\$13,826) than operating expenditures (\$70.8 million) and capital projects (\$1.2 million). The General Fund also contains a planned drawdown from insurance reserves to make a retrospective payment to the California Joint Powers Insurance Authority for the City's liability insurance. There are no significant changes to the Special Funds in the second year update of the two-year budget. Appropriations are shown for all City funds on the Changes to Fund Balance tables that follow this Transmittal Letter.

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

2013-2014 Proposed Budget

With the recession behind us, the economy is moving forward. The improving economy is chipping away at the unemployment rate and increasing consumer spending. This has translated into growth in the City's revenue forecast for the second year of the two-year budget cycle. The updated General Fund revenue projection is \$72 million, \$2 million (3%) more than the initial forecast included in last year's budget that was adopted on June 18, 2012. The following are some of the significant projected adjustments to revenues:

- ❖ Transient occupancy tax, or hotel tax, is the City's top single source of revenue. Hotel occupancy is up but it is also one of our most volatile sources of revenue, very dependent on current economic conditions, and therefore requires conservative long-term projections. The proposed budget projects a 13% increase from last year's forecast at \$15.5 million.
- ❖ Sales & Use Tax revenue is projected to be 7% more than last year's forecast for the upcoming year, indicating that consumer confidence is high. The City has budgeted \$12.4 million in sales tax revenue for fiscal year 2013-14.
- ❖ Property Tax is estimated to increase by 3% more than originally projected at \$12.1 million. Typically, property values are only reassessed when properties are sold or there is new construction. Since most of the properties are not reassessed in any given year, property tax revenue is fairly stable.
- ❖ With the economy growing, the City has also seen an increase in construction activity. Building & Safety Permit revenue projections have increased by 6% from last year's forecast to \$1.8 million.

- ❖ In its efforts to stimulate the economy, the Federal Reserve has held interest rates at historic lows. Though it has been good for our local economy, it has had a negative impact on interest revenue. This fiscal year 2013-14 budget for interest revenue is 33% less than originally projected at \$500,000.
- ❖ Most of the City's other revenue sources, such as business license tax, franchise fees, charges for services, and fines and penalties, are expected to remain fairly flat.

As previously mentioned, the General Fund revenue budget for fiscal year 2013-14 is \$72 million. It is typical that the cost of providing the same level of services increase from year to year based on cost of living increases. The change in the consumer price index (CPI) for the Los Angeles region over the last year is 2% so we can expect it to cost about \$1.4 million more to provide the same level of General Fund services that the City provided in fiscal year 2012-13. The following are the most significant proposed adjustments to expenditures:

- ❖ **Organizational Efficiency** - The elimination of redevelopment by the State and a number of recent retirements has allowed the City to reevaluate the organizational structure and make changes that enhance efficiency in the delivery of services. As such, analysis of the organizational structure was conducted and a reorganization plan was developed with the goal of strengthening the delivery of City services and providing a structure to better meet the needs of the public. **This initiative will further the long-term Ongoing Strategic Programs of Adaptability to Future Change and Institutional Integrity.**

The following organization changes are proposed for fiscal year 2013-14:

City Managers Department

This budget proposes the creation of a Strategic Initiatives Manager to focus on the planning, development, implementation and management of complex major capital projects and long-range initiatives to ensure the timely and efficient completion of special projects in accordance with established guidelines, specifications and financial constraints. This position will report to the Assistant City Manager.

Public Safety

This budget proposes reclassifying the Public Safety Manager position to Director of Public Safety in recognition of the responsibilities associated with overseeing the large, complex public safety services that impact citywide safety and quality of life issues. This position requires a high degree of independent judgment and discretion in day to day activities, and decision making that has a high level of risk. The Director of Public Safety will work closely with the City Manager in all matters related to public safety.

Transmittal Letter

Administrative Services Department

This budget proposes to rename the Director of Administrative Services position to Director of Human Resources and Administrative Services. This will allow the elimination of the Human Resources Manager position and transition the important functions of organizational development, succession planning, labor relations and leadership around recent changes in pension reform and the Healthcare Act to the Director position.

This budget also proposes an additional Human Resources Analyst to provide support for administration, implementation and monitoring of complex regulatory and legislative changes for benefit contracts and provide analysis for classification and compensation.

Human Services & Rent Stabilization Department

This budget proposes an additional Recreation Coordinator to focus on the administration of the facility use permit process and activity registration using the new ActiveNet Online System, which allows online registration for the City's various recreation programs. This will also allow for the elimination of two vacant, part-time Recreation Leader I positions. The consolidation of these two positions into one position will integrate efficiencies created when the City moved to the more productive online registration format.

This budget also proposes the creation of a regular half-time Senior Lifeguard position to ensure proper oversight and supervision during pool operating hours and coordination of aquatic programming.

This budget also proposes an additional Special Events Technician to focus on the coordination of logistics related to special event permits. Special Events has experienced substantial growth over the last four years. The additional eight permits allowed annually per business that was put into place as part of the economic hardship package was very successful and as a result additional staffing is required.

And lastly, for the Human Service & Rent Stabilization Department, the budget proposes to eliminate one vacant Project Development Administrator position. With the elimination of Redevelopment Agencies, much of the remaining work related to the winding down of the Successor Agency is financial related and will be incorporated into the Department of Finance and Technology Services work plan.

Community Development Department

This budget proposes the creation of an Assistant Director in the Community Development Department that will provide additional support to the Current & Historic Preservation Planning Division and Long-Range & Mobility Planning Division. This position will manage large scope priority projects requiring multiple disciplines and broad vision that span Division and Department boundaries.

Department of Public Works

This budget proposes the creation of a Parking Analyst position to provide analysis of the operations and functions of all the City parking programs, including off-street parking operations of thirteen parking lots and facilities; parking enforcement; meter operations including collections and maintenance of 2,000 meters; processing and collections of approximately 200,000 annual parking citations; and preparing, coordinating and evaluating request for proposals and bid processes.

Public Information & Prosecution Services

This budget proposes the reclassification of the Director of Public Information & Prosecution Services position to a Manager position. The City is currently conducting an assessment of its public information function and will look to enhance the Division's focus on civic engagement in addition to the existing work of social media, film and cable television.

The overall estimated additional cost of the proposed adjustments is approximately \$519,000. However, the City made a number of adjustments in the first year of this two-year budget cycle that resulted in a savings of \$408,000. The net cost of organization changes over the two-year budget cycle, including \$60,000 in changes at mid-year, is \$171,000. This does not include normal personnel costs adjustments. The 2013-14 budget includes a 2% cost of living adjustment for all regular employees. This budget also includes an increased cost for California Public Employees Retirement System (PERS) pension benefits. The pension benefit will increase by .815% in fiscal year 2013-14 from 17.795% in fiscal year 2012-13 to 18.610%. The budget also includes increases of 5-17% for healthcare, depending on plan type, for increased medical premiums.

- ❖ Public Safety – To enhance public safety, the two-year budget proposed \$500,000 for additional sheriff patrols using weekend overtime and \$500,000 for private security ambassadors to patrol the area regularly. That additional funding is included in the proposed fiscal year 2013-14 budget. **This initiative will further the long-term Core Value of Public Safety and Ongoing Strategic Program of Collaborative Public Safety.**

Each year, the Los Angeles County Sheriff's Department establishes a contract rate adjustment for all of its contract cities. The rate adjustment for fiscal year 2013-14 is an increase of 2.4%. This results in an estimated increase of \$375,000 in the City's contract with the Sheriff's Department.

- ❖ Economic Development – \$100,000 was proposed in the two-year budget for marketing and assistance for the BIDS. This increase is included in the proposed fiscal year 2013-14 budget. \$75,000 is requested in the proposed budget for an economic and branding impact study of various special events held in the City of West Hollywood including but not limited to LA Pride, Book Fair, and Halloween Carnival. \$75,000 in enhanced funding for both Halloween and the Book Fair is also proposed in the budget to re-vision the events and improve marketing and sponsorship support which will further strengthen the City's economic benefit from

Transmittal Letter

these events. There is also \$30,000 in the proposed budget for a business outreach program that is required as part of the General Plan implementation. **This initiative will further the long-term Core Value of Promoting Economic Development and Ongoing Strategic Program to Promote Economic Development While Maintaining Business Vitality and Diversity.**

- ❖ Social Services – In the past few years, the City has budgeted about \$3.6 million for contracts to social service providers. With the recent State budget cuts, the City increased its funding to social service agencies as part of a new initiative by \$50,000 in urgent funds, \$20,000 for supportive services to place formerly homeless people in permanent housing and a 2% cost of living adjustment. The two-year budget included rolling the previous budget's \$70,000 in new initiative funding into the base funding for social service agencies and the routine 2% annual cost of living increase. The 2013-14 budget proposes an additional \$250,000 in funding for social service contracts to implement the findings of the community study completed in fiscal year 2012-13. The budget also proposes \$20,000 for additional research and analysis of data compiled for the 2013 Community Study, including collecting and analyzing additional census, demographic and health outcome information; preparing several stand-alone reports on specific target populations; and analyzing best practices for strategies to meet the needs of families living below the poverty line. **This initiative will further the long-term Core Value of Respect and Support for People and Ongoing Strategic Program to Support People Through Social Services.**
- ❖ Long-Range Planning – The proposed budget continues on-going funding of \$250,000 a year to conduct and update specific plans and studies. Due to the amount of staff time and funding required to properly prepare plans and studies, a priority list was developed and presented to the City Council. Funding will be used to work towards completing plans on the priority list. This budget also proposes \$60,000 in funding for a nexus study of the commercial and residential in-lieu fees, which will ascertain the fee impacts in the current economic environment. **This initiative will further the long-term Core Value of Quality of Residential Life and Ongoing Strategic Program of Transportation System Improvement.**
- ❖ Technology Enhancements – During this budget cycle, the City also proposed to enhance its technology to better serve the community. In addition to implementing technological improvements funded last year, such as the new permitting system that will allow online Planning and Building & Safety permit applications, WeHo Direct that is designed to manage constituent requests in the Department of Public Works and the new document imaging program that will improve access to public records, this budget proposes \$200,000 to create a Geographic Information System (GIS) that will tie together all the City's applications with address information allowing the City to conduct spatial analyses and display the results on a map. The new system will also allow constituents to pull up dynamically mapped data points such as development projects, historical building locations or code enforcement cases from home. This budget also proposes \$90,000 to convert the City's rent stabilization records to electronic documents. **This initiative will**

further the long-term Core Value of Idealism, Creativity and Innovation and Ongoing Strategic Program to Enhance Technology and Access for the City and Its Citizens.

- ❖ Arts & Cultural Affairs – The two-year budget included annual General Fund funding for Winter Sounds programming to compliment the Summer Sounds programming (\$15,000); to produce, curate and program One City/One Pride (\$25,000); for Arts Participation Grants that will provide small grants for schools, social service organizations and community groups to provide art enrichment programs and performances (\$10,000); and to maintain the more than 50 works in the City urban art collection (\$15,000). This proposed budget includes an additional \$25,000 for an Eastside Arts Initiative that will focus on arts and culture programming specific to the Eastside. **This initiative will further the long-term Ongoing Strategic Program to Enhance the Cultural and Creative Life of the Community.**
- ❖ Infrastructure Maintenance – During this budget cycle, there is a focus on maintaining the City’s infrastructure and public buildings. The two-year budget included increasing the General Fund budget for capital projects in 2012-13 to \$1 million and adding an annual 2% cost of living adjustment going forward, resulting in a \$1.2 million budget for fiscal year 2013-14. In addition to the routine capital improvement projects, the proposed budget also includes \$80,000 to conduct a community engagement process to determine capital improvements at 1343 N. Laurel, \$49,000 for security upgrades at park facilities and \$25,000 to conduct an assessment of the City’s public facilities to ensure they offer an inclusive and accessible environment for older adults and seniors. **This initiative will further the long-term Ongoing Strategic Program to Upgrade Existing Buildings and Infrastructure.**
- ❖ Debt Financing & Insurance – In 2009, the City issued Federally Taxable Build America Bonds for the West Hollywood Park Master Plan Phase I Implementation Project, which included the library. The Build America Bonds were part of the American Recovery and Reinvestment Act designed to stimulate the economy and offered a 35% tax credit on the bond interest for the life of the bonds. With the recent sequestration, the federal government has reduced the refundable credit on all Build America Bonds by 8.7%, effective reducing the City refund from 35% to 26.3%. The proposed budget includes an increase of \$247,760 for the debt service on the City’s bonds based on the reduction in tax credits that the City will receive from the federal government.

The City is a member of the California Joint Powers Insurance Authority (CJPIA) and pays an annual premium for its liability insurance. For the past three years, the CJPIA has been transitioning from a retrospective funding model to a new prospective funding model and has deferred payments toward retrospective deposit until July 1, 2013. The City was aware of this imminent retrospective payment has reserved funds in the Fund Balance for such payment. The proposed budget includes a drawdown from Insurance Reserves in the amount of \$2,759,963

Transmittal Letter

to make the retrospective payment to the CJPIA. A retrospective payment for Workers' Compensation insurance program is due on July 1, 2015. The current retrospective balance for the Workers' Compensation program is \$338,781. Staff has reviewed the City's insurance relationship with the CJPIA and will be coming to the City Council with recommendations regarding the City's insurance options in fiscal year 2013-14. **These items are consistent with the Primary Strategic Goal of Fiscal Sustainability.**

- ❖ Meeting & Conferences – In past years, there was a combined budget for all Council Members and/or the Council Members' Deputy to attend conferences and meetings. This budget proposes to allocate each City Council Office an individual budget of \$8,000 for meetings and conferences that are local or require an overnight stay. This budget also proposes to have the City Council adopt a list of pre-approved meetings and conferences that each Council Office can attend. Any meetings or conferences not on the list will have to be agendaized and approved by the City Council prior to the Council Office incurring in expenses for the meeting or conference.
- ❖ Supplemental Appropriations – Occasionally during the year, City Council Offices submit agenda items proposing supplemental appropriations from the City's General Fund Reserves. If the proposed appropriation meets the City's fiscal policy requirements, including maintaining the City's minimum reserve requirements, the item can be placed on the agenda for approval by a majority vote of the City Council. To reduce the number of City Council sponsored appropriation items that impact the City's reserve funds, the budget proposes to reserve \$100,000 for supplemental appropriations during the fiscal year. Use of funds will still require City Council approval at a regularly scheduled Council meeting, but the funds will not be drawn down from undesignated reserves.

The total change in proposed General Fund expenditures for fiscal year 2013-14 from the forecast presented June 18, 2012 is an increase of \$2 million (3%). The overall proposed General Fund expenditure budget for fiscal year 2013-14 is \$72 million, which balances with General Fund revenues. There are no significant changes to the City's Special Funds. We will continue to monitor the swiftly changing economic environment closely and notify the City Council at mid-year, or sooner if necessary, of changing conditions that may require immediate budget adjustments.

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

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

Sincerely,

A handwritten signature in black ink, appearing to read "Paul Arevalo". The signature is stylized with a large initial "P" and a prominent flourish at the end.

Paul Arevalo
City Manager

FY 2012-2013 Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 12-13	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURES FY 12-13	CAPITAL PROJECTS FY 12-13	CHANGE TO FUND BALANCE FY 12-13	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS							
100 General	\$71,676,315	\$71,310,094	(\$3,332,390)	(\$65,318,833)	(\$2,750,000)	(\$91,129)	\$71,585,186
202 Miscellaneous Grants	-	1,586,537	-	(1,586,537)	-	-	-
203 Proposition A	2,522,724	2,589,000	-	(2,177,199)	-	411,801	2,934,525
204 Proposition C	79,385	462,000	-	(336,254)	(300,000)	(174,254)	(94,869)
205 Measure R	217,529	347,000	-	(450,611)	-	(103,611)	113,918
206 Gas Tax	1,543,242	967,000	-	(740,167)	(210,130)	16,703	1,559,945
207 Air Quality Improvement	324,680	54,000	-	(102,133)	(65,000)	(113,133)	211,547
208 Traffic	633,335	57,189	-	(173,586)	(70,000)	(186,397)	446,938
209 Public Beautification & Art	353,904	144,099	-	(186,600)	-	(42,501)	311,403
210 Park Development (Quimby Act)	715,081	83,877	-	-	(25,000)	58,877	773,958
211 Lighting District Fund	821,983	870,326	-	(700,001)	(56,000)	114,325	936,308
212 Public Access Corporation	47,858	141,700	-	(149,349)	-	(7,649)	40,209
213 Transit/Parking Capital Projects	2,364,318	3,295,025	(1,026,329)	(1,295,159)	(150,000)	823,537	3,187,855
214 Permit Parking	(123,386)	827,500	-	(785,959)	-	41,541	(81,845)
215 Community Development Block Grant	-	254,679	-	(180,658)	(74,021)	-	-
216 Housing Trust	2,665,511	308,431	-	(312,581)	-	(4,150)	2,661,361
217 Sunset BID	(225,457)	600,000	575,441	(1,166,941)	-	8,500	(216,957)
301 Debt Funded Capital Projects	(5,949,282)	700,000	-	-	-	700,000	(5,249,282)
303 Santa Monica Blvd. Project	6,438,778	50,000	-	-	(100,000)	(50,000)	6,388,778
304 Successor Agency of RDA-Capital	-	-	234,094	(234,094)	-	-	-
305 Successor Agency Low/Mod Housing	8,129,453	-	1,130,320	(1,261,209)	-	(130,889)	7,998,564
306 Plummer Park Capital Improvement	26,265,426	-	6,525	(130,903)	-	(124,378)	26,141,048
308 Planned Equity Funded Projects	23,322	-	-	-	-	-	23,322
401 Debt Administration	12,293,855	876,025	3,612,172	(4,252,077)	-	236,120	12,529,975
403 Retirement Obligation Payment Fund	-	4,287,576	(4,287,576)	-	-	-	-
404 Successor Agency of RDA Debt Service	-	-	2,916,637	(2,916,637)	-	-	-
601 Sewer Construction	57,207	-	-	-	-	-	57,207
602 Sewer Charge/Assessment	(493,182)	1,048,121	-	(528,932)	(732,970)	(213,781)	(706,963)
603 Solid Waste	597,539	1,336,718	-	(1,440,674)	-	(103,956)	493,583
604 Landscape District	141,515	177,079	-	(185,079)	-	(8,000)	133,515
702 Street Maintenance	(43,069)	289,269	171,106	(436,415)	-	23,960	(19,109)
702 Computer Master Plan	420,904	407,472	500,000	(407,472)	(500,000)	-	420,904
801 Avenues of Art & Design	-	105,000	-	(105,000)	-	-	-
802 Community Facility District	-	-	-	-	-	-	-
803 Hotel Marketing Benefit Zone	-	1,700,000	-	(1,700,000)	-	-	-
GRAND TOTAL, ALL FUNDS	\$131,556,695	\$94,875,717	\$500,000	(\$89,261,060)	(\$5,033,121)	\$1,081,536	\$132,638,231
Planned Reserve Drawdowns							
100 Advance Against Technology Fees	500,000	-	(500,000)	-	-	(500,000)	-
100 Insurance Reserve	3,598,744	-	-	-	-	-	3,598,744
SUBTOTAL, PLANNED DRAWDOWNS	\$4,098,744	\$0	(\$500,000)	\$0	\$0	(\$500,000)	\$3,598,744
GRAND TOTAL, ALL FUNDS	\$135,655,439	\$94,875,717	\$0	(\$89,261,060)	(\$5,033,121)	\$581,536	\$136,236,975

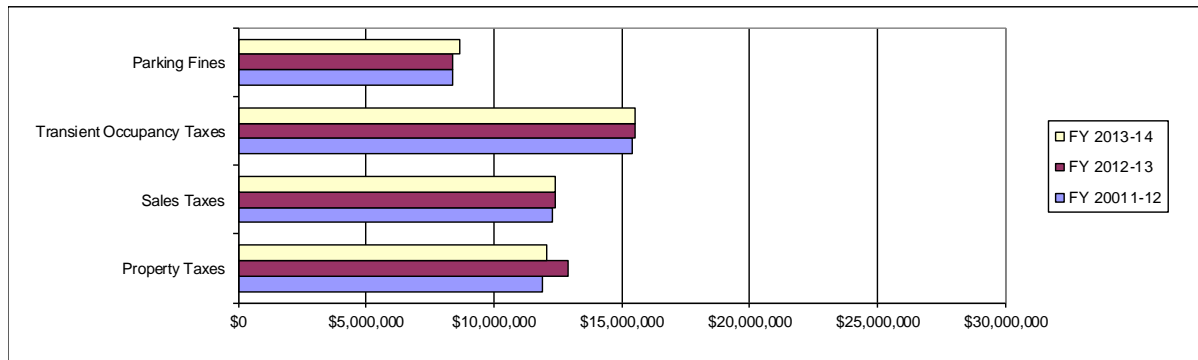
FY 2013-2014 Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 13-14	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURES FY 13-14	CAPITAL PROJECTS FY 13-14	CHANGE TO FUND BALANCE FY 13-14	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS							
100 General	\$71,585,186	\$71,966,867	(\$3,587,991)	(\$67,165,014)	(\$1,200,000)	\$13,862	\$71,599,048
202 Miscellaneous Grants	-	1,144,681	-	(1,140,273)	-	4,408	4,408
203 Proposition A	2,934,525	789,000	-	(2,180,437)	-	(1,391,437)	1,543,088
204 Proposition C	(94,869)	462,000	-	(310,671)	-	151,329	56,460
205 Measure R	113,918	342,000	-	(455,816)	-	(113,816)	102
206 Gas Tax	1,559,945	967,000	-	(776,084)	(435,130)	(244,214)	1,315,731
207 Air Quality Improvement	211,547	46,500	-	(50,251)	(35,000)	(38,751)	172,796
208 Traffic	446,938	13,500	-	(177,260)	(70,000)	(233,760)	213,178
209 Public Beautification & Art	311,403	2,000	-	(185,500)	-	(183,500)	127,903
210 Park Development (Quirby Act)	773,958	4,000	-	-	(25,000)	(21,000)	752,958
211 Lighting District Fund	936,308	809,500	-	(685,001)	-	124,499	1,060,807
212 Public Access Corporation	40,209	141,700	-	(154,976)	-	(13,276)	26,933
213 Transit/Parking Capital Projects	3,187,855	3,298,880	(1,026,329)	(1,328,000)	(350,600)	593,951	3,781,806
214 Permit Parking	(81,845)	827,500	-	(788,982)	-	38,518	(43,327)
215 Community Development Block Grant	-	234,799	-	(34,220)	(200,579)	-	-
216 Housing Trust	2,661,361	107,975	-	(362,715)	-	(254,740)	2,406,621
217 Sunset BID	(216,957)	600,000	575,441	(1,166,941)	-	8,500	(208,457)
301 Debt Funded Capital Projects	(5,249,282)	-	-	-	-	-	(5,249,282)
303 Santa Monica Blvd. Project	6,388,778	50,000	-	-	(250,000)	(200,000)	6,188,778
304 Successor Agency of RDA-Capital	-	-	250,000	(250,000)	-	-	-
305 Successor Agency Low/Mod Housing	7,998,564	-	1,109,495	(1,109,495)	-	-	7,998,564
306 Plummer Park Capital Improvement	26,141,048	-	-	-	-	-	26,141,048
308 Planned Equity Funded Projects	23,322	-	-	-	-	-	23,322
401 Debt Administration	12,529,975	876,025	3,874,322	(4,750,347)	-	-	12,529,975
403 Retirement Obligation Payment Fund	-	4,243,326	(4,243,326)	-	-	-	-
404 Successor Agency of RDA Debt Service	-	-	2,883,831	(2,883,831)	-	-	-
601 Sewer Construction	-	-	-	-	-	-	-
602 Sewer Charge/Assessment	(706,963)	1,035,624	-	(535,980)	(149,644)	350,000	(356,963)
603 Solid Waste	493,583	1,419,909	-	(1,419,909)	-	-	493,583
604 Landscape District	133,515	179,571	-	(213,284)	-	(33,713)	99,802
705 Street Maintenance	(19,109)	290,098	164,557	(435,546)	-	19,109	-
702 Computer Master Plan	420,904	407,472	-	(407,472)	(200,000)	(200,000)	220,904
801 Avenues of Art & Design	-	105,000	-	(105,000)	-	-	-
802 Community Facility District	-	-	-	-	-	-	-
803 Hotel Marketing Benefit Zone	-	1,860,000	-	(1,860,000)	-	-	-
SUBTOTAL, ALL FUNDS	\$132,581,024	\$92,224,927	\$0	(\$90,933,005)	(\$2,915,953)	(\$1,624,031)	\$130,956,993
Planned Reserve Drawdowns							
100 Insurance Reserve	3,598,744	-	-	(2,759,963)	-	(2,759,963)	838,781
SUBTOTAL, PLANNED DRAWDOWNS	\$3,598,744	\$0	\$0	(\$2,759,963)	\$0	(\$2,759,963)	\$838,781
GRAND TOTAL, ALL FUNDS	\$136,179,768	\$92,224,927	\$0	(\$93,692,968)	(\$2,915,953)	(\$4,383,994)	\$131,795,774

General Fund Summaries

General Fund Revenue Projections	FY 2011-12 Actual	FY 2012-13 Budget	Change From Prior Year	FY 2013-14 Proposed	Change From Prior Year
Property Taxes	\$11,891,730	\$12,902,432	\$1,010,702	\$12,055,000	(\$847,432)
Sales Taxes	12,279,783	12,400,000	120,217	12,400,000	-
Transient Occupancy Taxes	15,414,055	15,500,000	85,945	15,500,000	-
Business License Taxes	2,529,731	2,375,000	(154,731)	2,425,000	50,000
Franchise Taxes	2,278,536	2,204,000	(74,536)	2,239,000	35,000
City Permits	5,687,805	3,783,110	(1,904,695)	3,902,910	119,800
Vehicle License Fees	3,481,457	3,487,000	5,543	3,487,000	-
Rent Stabilization Fees	1,885,311	1,884,000	(1,311)	1,884,000	-
Recreation Fees	411,342	304,002	(107,340)	326,102	22,100
Interest Earnings	444,003	750,000	305,997	500,000	(250,000)
Parking Meter Fines & Fees	2,265,414	4,336,900	2,071,486	4,336,900	-
Parking Fines	8,391,961	8,401,222	9,261	8,635,918	234,696
Photo Safety Citations	980,518	825,000	(155,518)	925,000	100,000
Other Revenues	4,273,215	2,157,428	(2,115,787)	3,350,037	1,192,609
Total Revenue, General Fund	\$72,214,861	\$71,310,094	-\$904,767	\$71,966,867	\$656,773

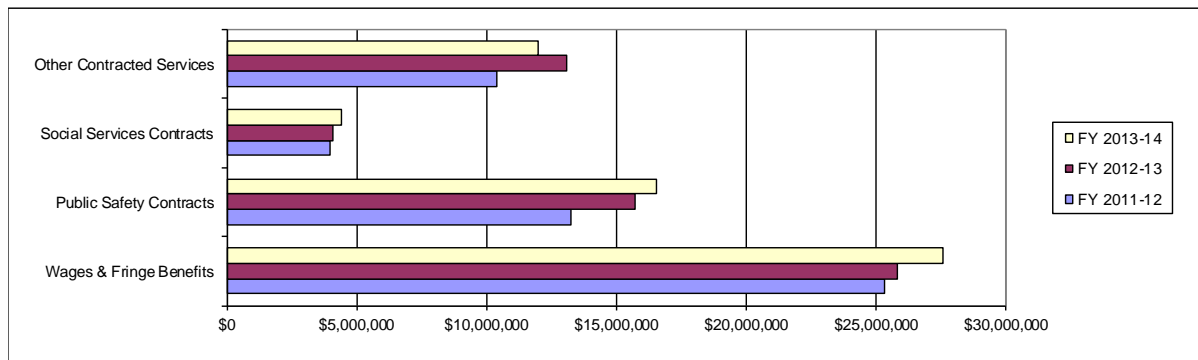
Trend of Major General Fund Revenues



71953005

General Fund Proposed Expenditures	FY 2011-12 Actual	FY 2012-13 Budget	Change From Prior Year	FY 2013-14 Proposed	Change From Prior Year
Wages & Fringe Benefits	\$25,349,527	\$25,853,544	\$504,017	\$27,585,865	\$1,732,321
Other Operating Costs	6,046,155	6,305,854	259,699	6,604,476	298,622
Public Safety Contracts	13,257,880	15,717,945	2,460,065	16,570,413	852,468
Social Services Contracts	3,951,643	4,071,714	120,071	4,425,098	353,384
Other Contracted Services	10,414,441	13,119,776	2,705,335	11,979,162	(1,140,614)
Capital Improvement Projects	620,698	2,750,000	2,129,302	1,200,000	(1,550,000)
Financing Uses	11,327,834	3,582,390	(7,745,444)	3,587,991	5,601
Total Expenditures, General Fund	\$70,968,178	\$71,401,223¹	\$433,045	\$71,953,005²	\$551,782

Trend of Major General Fund Expenditures

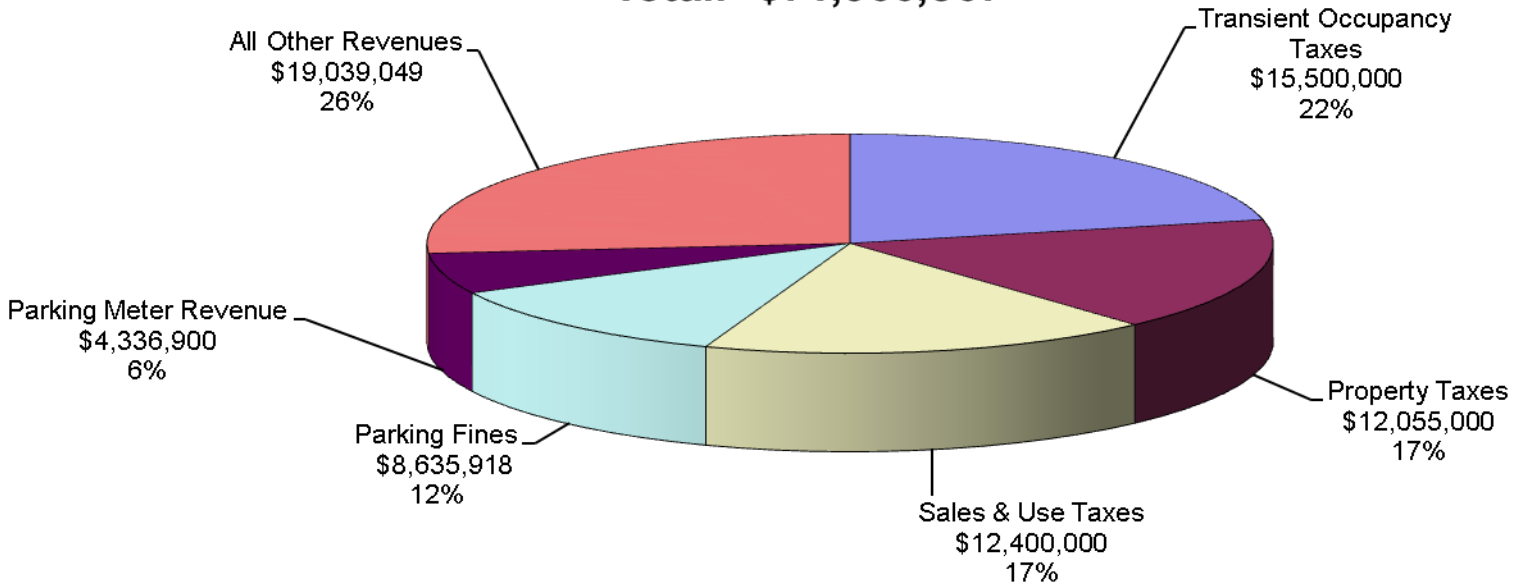


¹ FY 2012-13 Expenditure Budget does not include a \$500,000 advance against future Technology Surcharge Fees

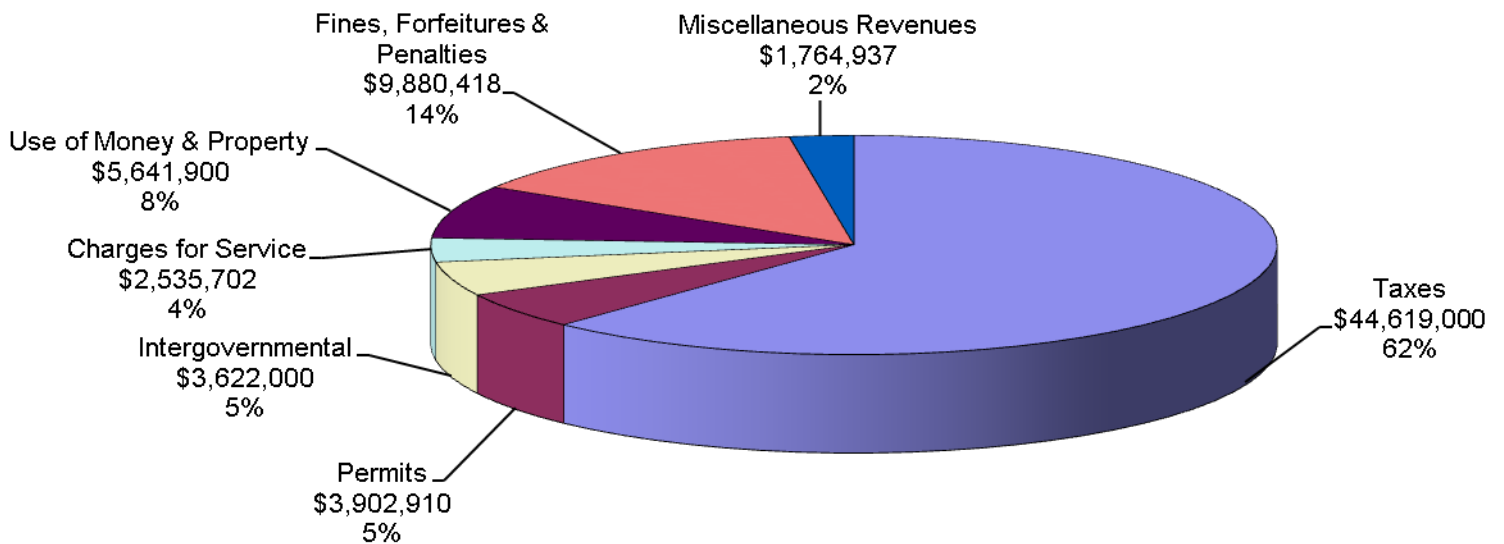
² FY 2013-14 Proposed Expenditure Budget does not include a \$2,759,963 planned drawdown from Insurance Reserves

General Fund Revenues by Source & Type

General Fund Revenues by Major Source Fiscal Year 2013-14 Total: \$71,966,867

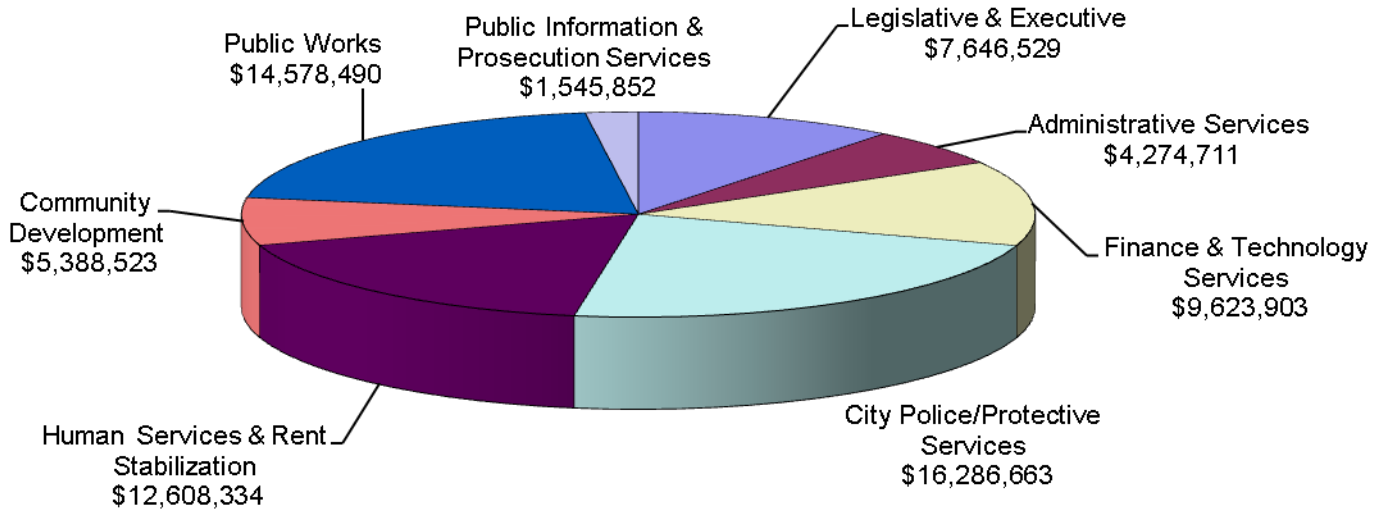


General Fund Revenues by Type Fiscal Year 2013-14 Total: \$71,966,867

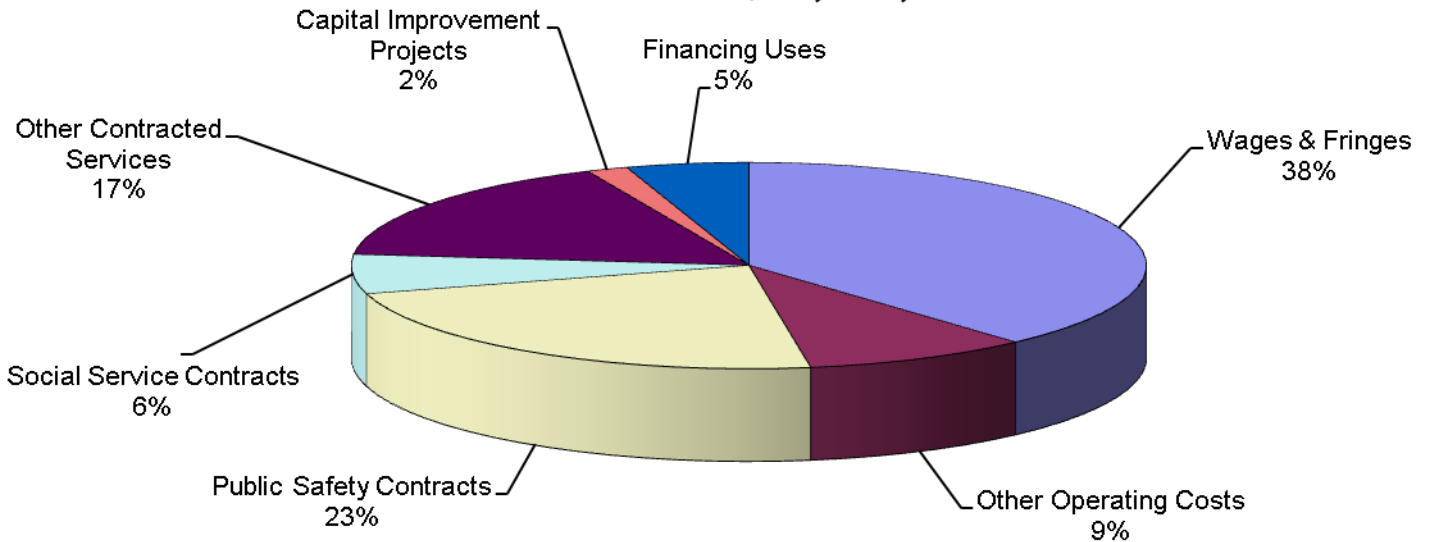


Operating Expenditures by Department & Category

**General Fund Expenditures by Department
Fiscal Year 2013-14
Total: \$71,953,005**

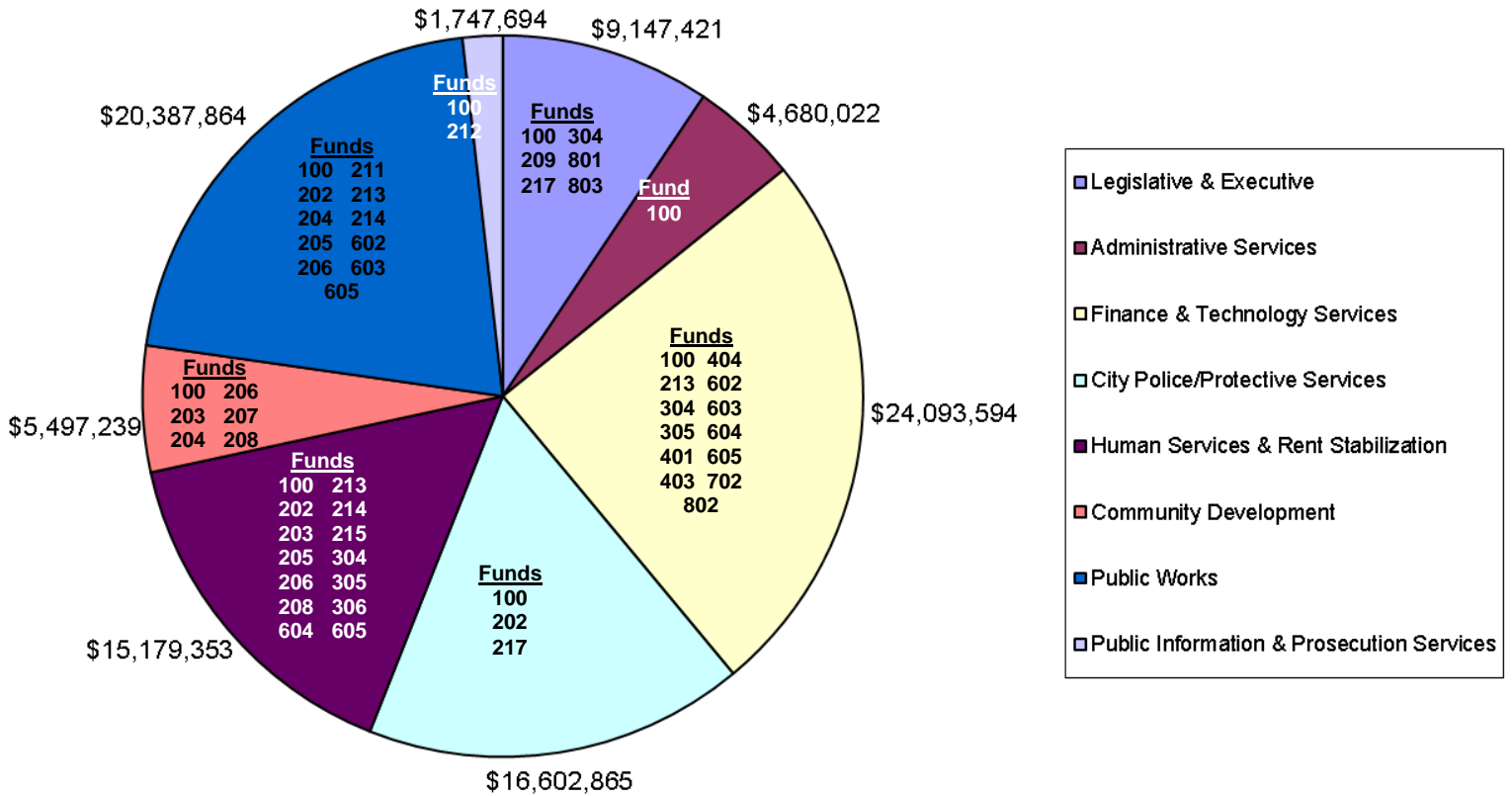


**General Fund Expenditures by Category
Fiscal Year 2013-14
Total: \$71,953,005**

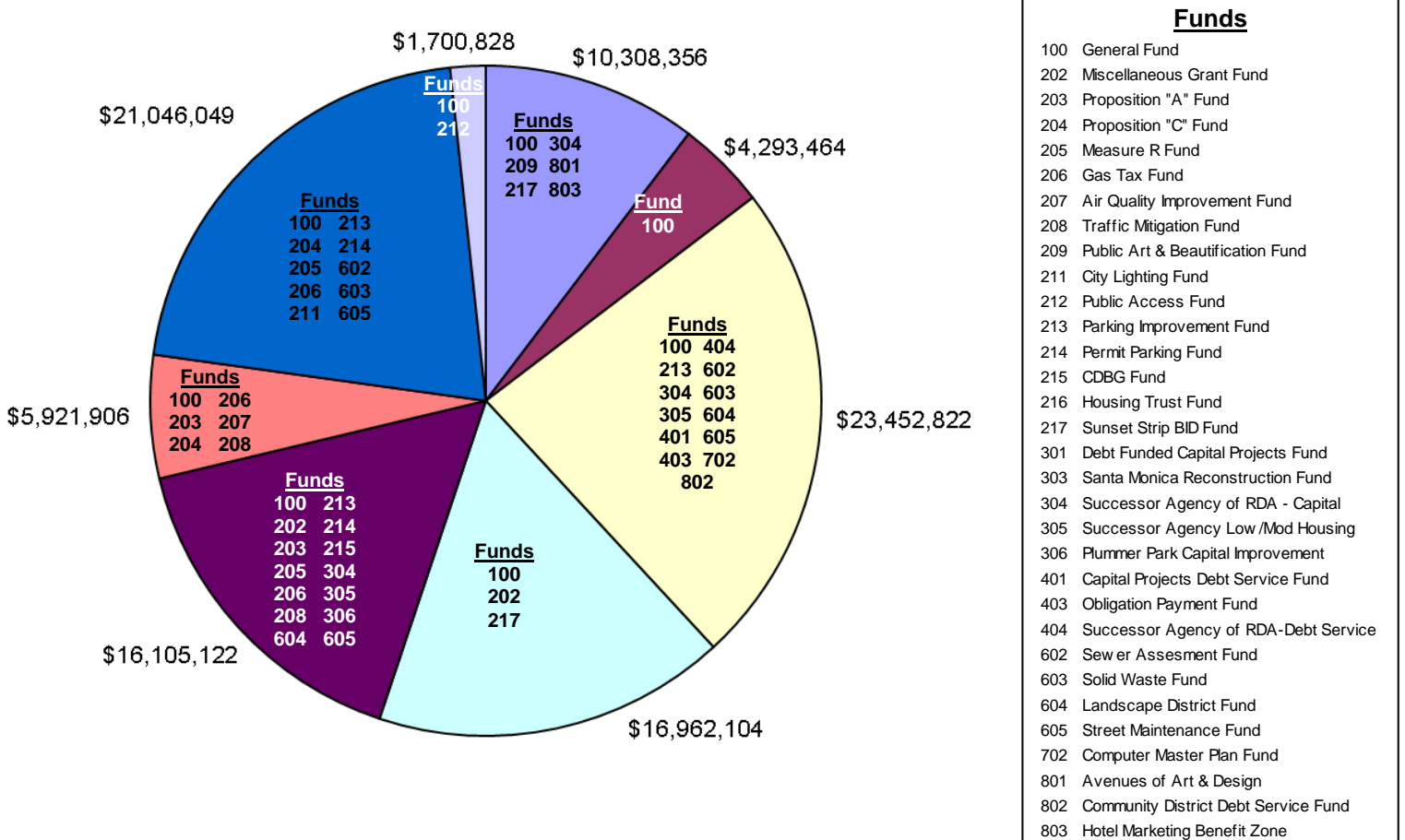


Operating Expenditures by Department & Fund

Fiscal Year 2012-13 - \$97,336,052 (Operating Expenditures, All Funds)



Fiscal Year 2013-14 - \$99,790,651 (Operating Expenditures, All Funds)



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

Operating Expenditures by Division

<i>Operating Expenditures by Division</i>	<i>FY 2011 Actual</i>	<i>FY 2012 Actual</i>	<i>FY 2013 Budget</i>	<i>FY 2014 Proposed</i>
City Council	\$ 1,253,185	\$ 1,139,004	\$ 1,232,443	\$ 1,241,527
City Manager	778,543	672,227	961,271	1,101,555
Assistant City Manager	680,536	361,982	417,813	980,205
Economic Development	3,352,451	3,612,294	3,827,728	4,142,714
Public Safety Administration	1,229,882	1,266,368	1,825,218	1,959,355
City Attorney	794,945	876,975	883,000	883,000
<i>Total Executive & Legislative</i>	<i>\$ 8,089,542</i>	<i>\$ 7,928,850</i>	<i>\$ 9,147,471</i>	<i>\$ 10,308,356</i>
Administrative Services Administration	1,011,265	862,327	836,701	636,014
Legal Services	1,012,536	1,072,403	1,075,236	1,098,624
City Clerk	1,244,274	1,124,043	1,230,422	1,120,137
Human Resources	1,337,663	1,416,918	1,537,663	1,438,689
<i>Total Administrative Services</i>	<i>\$ 4,605,738</i>	<i>\$ 4,475,691</i>	<i>\$ 4,680,022</i>	<i>\$ 4,293,464</i>
Finance Administration	2,166,697	2,682,432	2,519,539	2,878,705
Revenue Management	774,687	1,713,929	2,175,579	878,982
General Accounting & Org Services	71,538,929	24,934,474	16,951,412	17,784,845
Budget & Compensation	522,062	546,746	567,668	-
Information Technology	1,971,939	1,664,716	1,879,396	1,910,290
<i>Total Finance & Technology Services</i>	<i>\$ 76,974,314</i>	<i>\$ 31,542,297</i>	<i>\$ 24,093,594</i>	<i>\$ 23,452,822</i>
<i>Total City Police/Protective Services</i>	<i>\$ 14,619,972</i>	<i>\$ 14,068,722</i>	<i>\$ 16,602,865</i>	<i>\$ 16,962,104</i>
Human Services & Rent Stabilization Administration	438,639	447,585	461,974	481,041
Recreation Services	4,123,008	4,143,974	4,265,328	3,488,519
Special Events	-	-	-	1,500,960
Social Services	6,723,706	7,050,731	7,395,469	7,645,138
Rent Stabilization & Housing	1,303,797	1,382,842	3,056,582	2,989,464
<i>Total Human Services & Rent Stabilization</i>	<i>\$ 12,589,150</i>	<i>\$ 13,025,132</i>	<i>\$ 15,179,353</i>	<i>\$ 16,105,122</i>
Community Development Administration	525,149	539,596	547,957	774,084
Current & Historic Preservation Planning	2,428,675	1,839,826	2,018,059	2,122,664
Building & Safety	1,313,356	1,419,736	1,382,135	1,445,589
Long Range & Mobility Planning	840,986	1,222,053	1,549,088	1,579,569
<i>Total Community Development</i>	<i>\$ 5,108,166</i>	<i>\$ 5,021,211</i>	<i>\$ 5,497,239</i>	<i>\$ 5,921,906</i>
Public Works Administration	632,333	660,286	682,066	872,244
Facilities & Field Services	5,739,762	6,450,334	7,029,633	7,282,863
Code Compliance	1,140,155	1,131,630	1,615,742	1,466,963
Parking	5,747,936	6,181,343	7,033,431	7,336,687
City Engineering	3,875,324	3,833,220	4,026,992	4,087,292
<i>Total Public Works</i>	<i>\$ 17,135,510</i>	<i>\$ 18,256,813</i>	<i>\$ 20,387,864</i>	<i>\$ 21,046,049</i>
<i>Total Public Information & Prosecution Services</i>	<i>\$ 1,743,576</i>	<i>\$ 1,758,697</i>	<i>\$ 1,747,694</i>	<i>\$ 1,700,828</i>
Housing & Rent Stabilization Administration ¹	1,705,554	1,640,558	-	-
Housing & Residential Code Compliance ¹	1,747,724	965,424	-	-
<i>Total Housing & Rent Stabilization</i>	<i>\$ 3,453,278</i>	<i>\$ 2,605,982</i>	<i>\$ -</i>	<i>\$ -</i>
<i>Total Expenditures, All Funds</i>	<i>\$ 144,319,246²</i>	<i>\$ 98,683,395</i>	<i>\$ 97,336,102³</i>	<i>\$ 99,790,651⁴</i>

¹ Divisions are no longer budgeted as part of organizational re-alignment

² FY 2010-11 Includes the transfer of bond proceeds

³ FY 2012-13 Expenditure Budget does not include a \$500,000 advance against future Technology Surcharge Fees

⁴ FY 2013-14 Proposed Expenditure Budget does not include a \$2,759,963 planned drawdown from Insurance Reserves

Revenue Summaries

<i>Revenue by Fund</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Actual</i>	<i>FY 2012 Actual</i>	<i>FY 2013 Budgeted</i>	<i>FY 2014 Proposed</i>
100 General Fund	\$ 59,801,066	\$ 68,722,957	\$ 72,214,861	\$ 71,310,094	\$ 71,966,867
202 Miscellaneous Grant Fund	1,085,543	1,473,718	1,733,377	1,138,765	1,144,681
203 Proposition "A" Fund	2,516,941	870,210	2,149,815	789,000	789,000
204 Proposition "C" Fund	403,929	424,192	472,651	462,000	462,000
205 Measure R Fund	239,413	317,224	342,824	331,500	342,000
206 Gas Tax Fund	994,533	1,529,579	1,086,345	967,000	967,000
207 Air Quality Improvement Fund	45,540	45,902	43,559	46,500	46,500
208 Traffic Mitigation Fund	32,033	28,011	370,596	14,000	13,500
209 Public Art & Beautification Fund	138,202	67,438	234,091	2,000	2,000
210 Park Development Fund	49,730	81,723	124,521	4,000	4,000
211 City Lighting Fund	759,290	799,457	851,783	870,326	809,500
212 Public Access Fund	135,871	147,698	130,881	141,700	141,700
213 Parking Improvement Fund	2,361,085	2,659,346	3,424,939	3,295,025	3,298,880
214 Permit Parking Fund	717,480	666,250	642,491	827,500	827,500
215 CDBG Fund	172,909	1,758,268	271,082	254,798	234,799
216 Housing Trust Fund	96,284	1,932,097	1,308,580	107,975	107,975
217 Sunset Strip BID Fund	1,137,715	1,163,441	1,168,886	1,175,441	1,175,441
301 Debt Funded Capital Projects Fund	20,329,758	16,066,046	8,631,882	-	-
303 Santa Monica Reconstruction Fund	68,026	32,407	40,701	50,000	50,000
304 Successor Agency of RDA - Capital	2,308,915	41,297,311	105,003	234,094	250,000
305 Successor Agency Low/Mod Housing	1,582,508	10,961,981	19,700	1,130,320	1,109,495
306 Plummer Park Capital Improvement	-	32,239,747	26,298	6,525	-
308 Planned Equity Funded Projects	5,653,633	701,367	-	-	-
401 Capital Projects Debt Service Fund	59,263,246	4,652,389	4,814,787	4,738,197	4,750,347
403 Retirement Obligation Payment Fund	-	-	2,697,218	4,287,576	4,243,326
404 Successor Agency of RDA-Debt Service	6,359,406	8,503,451	3,332,595	2,916,637	2,883,831
501 Laurel House Trust Fund	996	502	576	-	-
601 Sewer District Fund	942	232	41	-	-
602 Sewer Assessment Fund	613,660	758,043	1,046,132	1,048,121	1,035,624
603 Solid Waste Fund	1,304,802	1,348,980	1,353,345	1,336,718	1,419,909
604 Landscape District Fund	175,210	174,837	180,688	177,079	179,571
605 Street Maintenance Fund	388,229	403,806	405,552	460,250	454,655
702 Computer Master Plan Fund	407,671	407,370	407,474	407,472	407,472
801 Avenues of Art & Design	115,903	82,844	82,694	105,000	105,000
802 Community District Debt Service Fund	29,104	2,650	3,579	-	-
803 Hotel Marketing Benefit Zone	1,509,814	1,687,577	1,849,306	1,700,000	1,860,000
Total Revenue, All Funds	\$ 170,799,386	\$ 202,009,051	\$ 111,568,853	\$ 100,335,613	\$ 101,082,573

<i>Revenue by Type</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Actual</i>	<i>FY 2012 Actual</i>	<i>FY 2013 Budgeted</i>	<i>FY 2014 Proposed</i>
Taxes	\$49,109,532	\$52,906,321	\$54,591,567	\$53,673,834	\$52,976,826
Licenses & Permits	3,578,224	4,952,769	5,687,805	3,783,110	3,902,910
Intergovernmental	8,387,335	11,937,035	8,602,680	6,280,563	6,266,480
Charges For Services	5,901,721	6,055,467	6,427,461	6,438,186	6,563,426
Use of Money & Property	6,874,125	9,796,446	8,438,720	9,955,925	9,771,925
Fines & Forfeitures	9,275,535	10,267,213	10,653,852	10,481,497	10,821,048
Other Revenues	1,056,148	2,650,873	3,099,902	709,528	1,805,637
Developer Fees	388,967	839,536	1,687,703	116,675	116,675
Other Financing Sources	86,227,799	102,603,391	12,379,163	8,896,295	8,857,646
Total Revenue, All Funds	\$170,799,386	\$202,009,051	\$111,568,853	\$100,335,613	\$101,082,573

Operating Expenditures by Sources & Uses

<i>Source of Operating Funds</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Actual</i>	<i>FY 2012 Actual</i>	<i>FY 2013 Budgeted</i>	<i>FY 2014 Proposed</i>
100 General Fund	\$66,430,452	\$60,875,183	\$70,347,480	\$68,651,223	\$70,753,005
202 Miscellaneous Grant Fund	1,153,064	1,399,508	1,240,630	1,138,765	1,140,273
203 Proposition "A" Fund	1,963,952	1,836,488	1,967,622	2,177,199	2,180,437
204 Proposition "C" Fund	320,536	249,402	310,184	336,254	310,671
205 Measure R Fund	-	309,666	372,266	450,611	455,816
206 Gas Tax Fund	591,868	709,097	682,441	740,167	776,084
207 Air Quality Improvement Fund	8,828	7,322	13,965	44,633	50,251
208 Traffic Mitigation Fund	181,478	270,787	153,815	173,586	177,260
209 Public Art & Beautification Fund	196,845	188,486	184,391	185,500	185,500
210 Park Development Fund	-	-	-	-	-
211 City Lighting Fund	714,980	655,882	635,814	685,001	685,001
212 Public Access Fund	155,972	128,019	150,076	149,349	154,976
213 Parking Improvement Fund	1,277,265	1,667,801	2,046,719	2,321,488	2,354,329
214 Permit Parking Fund	693,277	719,206	686,840	785,959	788,982
215 CDBG Fund	172,909	975,844	181,155	180,777	34,220
216 Housing Trust Fund	353,433	307,980	395,413	312,581	362,715
217 Sunset Strip BID Fund	1,166,940	1,166,941	1,166,941	1,166,941	1,166,941
301 Debt Funded Capital Projects Fund	50,022	14,145	2,460	-	-
302 Community Facility Fund	-	2,371	-	-	-
303 Santa Monica Reconstruction Fund	-	-	-	-	-
304 Successor Agency of RDA - Capital	1,040,000	31,463,024	504,766	234,094	250,000
305 Successor Agency Low/Mod Housing	262,793	789,748	1,676,156	1,261,209	1,109,495
306 Plummer Park Capital Improvement	-	-	4,837	130,903	-
308 Planned Equity Funded Projects	-	-	-	-	-
401 Capital Projects Debt Service Fund	44,822,889	17,246,795	4,239,927	4,252,077	4,750,347
403 Retirement Obligation Payment Fund	-	-	-	4,287,576	4,243,326
404 Successor Agency of RDA-Debt Service	6,542,815	18,417,139	7,006,081	2,916,637	2,883,831
501 Laurel House Trust Fund	306	329	351	-	-
601 Sewer District Fund	-	-	-	-	-
602 Sewer Assessment Fund	596,423	602,160	586,396	528,932	535,980
603 Solid Waste Fund	1,268,546	1,280,355	1,305,296	1,390,674	1,419,909
604 Landscape District Fund	175,254	183,915	176,687	185,079	213,284
605 Street Maintenance Fund	398,596	432,196	440,416	436,415	435,546
702 Computer Master Plan Fund	199,712	578,356	249,964	407,472	407,472
801 Avenues of Art & Design	85,000	85,000	105,000	105,000	105,000
802 Community District Debt Service Fund	34,366	68,524	-	-	-
803 Hotel Marketing Benefit Zone	1,509,813	1,687,577	1,849,306	1,700,000	1,860,000
Total Sources, All Funds	\$ 132,368,334	\$144,319,246	\$98,683,395	\$97,336,102	\$ 99,790,651

<i>Use of Operating Funds</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Actual</i>	<i>FY 2012 Actual</i>	<i>FY 2013 Budgeted</i>	<i>FY 2014 Proposed</i>
Wages & Fringes	\$27,463,994	\$28,134,397	\$28,497,512	\$29,009,483	\$30,444,693
Other Operating Costs	6,076,665	6,428,002	6,654,099	7,298,410	7,564,991
Contracted Services	44,089,910	40,418,798	41,277,051	43,842,261	44,179,648
Debt Service	4,914,614	6,022,518	9,875,570	8,289,653	8,743,673
Other Financing Uses	49,823,151	63,315,531	12,379,163	8,896,295	8,857,646
Total Operating Uses, All Funds	\$132,368,334¹	\$144,319,246¹	\$98,683,395	\$97,336,102²	\$99,790,651

¹ FY 2010-11 Includes the transfer of bond proceeds

² FY 2012-13 Expenditure Budget does not include a \$500,000 advance against future Technology Surcharge Fees

³ FY 2013-14 Proposed Expenditure Budget does not include a \$2,759,963 planned drawdown from Insurance Reserves

Financial Forecast

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



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



BACKGROUND

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

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

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

The City of West Hollywood 2015-2034 Twenty-Year Financial Outlook continues the tradition of long-range fiscal planning and provides the framework for budgetary and policy decision-making for the coming years. The 2015-2034 Outlook incorporates a variety of economic assumptions.

SCOPE

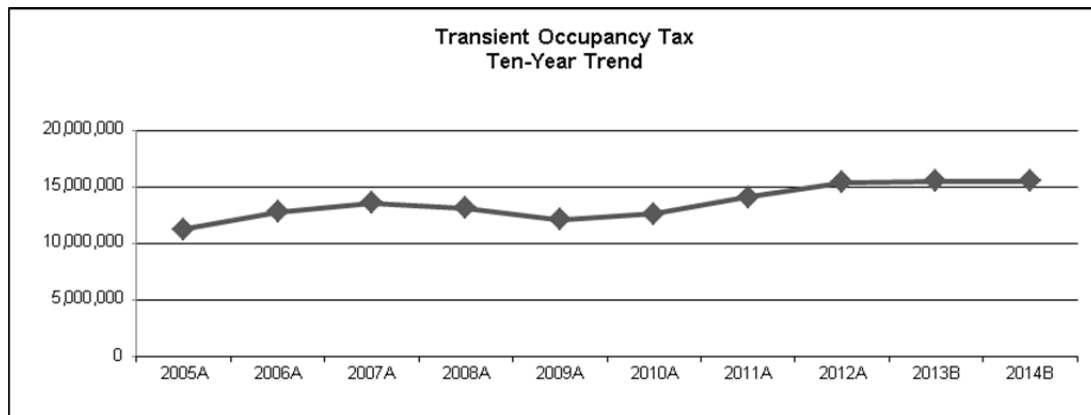
The City's General Fund is the sole focus of the 2015-2034 Outlook. Approximately 68% of the City's major revenues consist of four revenue sources: Property Tax, Sales Tax, Transient Occupancy Tax and Parking Fines. Other General Fund revenues include Business License Tax, Franchise Fees, Building and Planning Permits, Motor Vehicle In-Lieu Fees, Fines Forfeitures & Penalties, Rent Stabilization Fees, Use of Money & Property and Other Revenues. The 2015-2034 Outlook begins with Actuals for fiscal years 2011 and 2012, Budgets for fiscal years 2013 and 2014 and forecasts General Fund revenues and expenditures for the next twenty years, beginning in fiscal year 2015.

General Fund Revenues

GENERAL FUND REVENUES

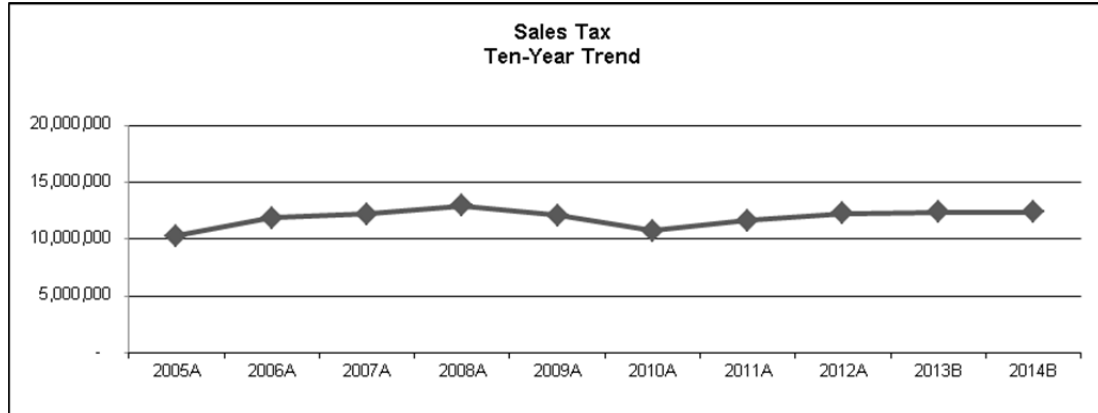
The financial outlook includes assumptions about the past, current and future economic trends and incorporates analysis of national, state and local economies. West Hollywood's strong and diverse economy was not immune from the recent economic crisis. After ten years of an average overall annual growth in revenues of 7.1%, the City saw actual revenues fall 7.8% in fiscal year 2008-09. Revenues fell another 6.7% in fiscal year 2009-10 before increasing again starting in fiscal year 2010-11.

- (a) **TRANSIENT OCCUPANCY TAX (TOT)** - TOT is the City's largest revenue source, representing 21.5% of the total General Fund revenue in the Fiscal Year 2014 Budget. The City's TOT is levied at 12.5% which goes to the General Fund and an additional 1.5% that goes to the West Hollywood Marketing Bureau. The average annual growth for past ten years has been 4.3% and for the past five years has been 6 percent; this includes a 7.7% drop in fiscal year 2009 due to the slumping economy. West Hollywood and the Sunset Strip have always been associated with tourism and an exciting night life from its beginnings as a decadent night club scene to the present where the most hip come to play. The City hosts approximately 1.2 million visitors each year, helping it to rank amongst the top 20 in the State in per capita TOT with other major tourist destinations like San Francisco, Los Angeles, Anaheim, Santa Monica, Beverly Hills and Palm Springs.

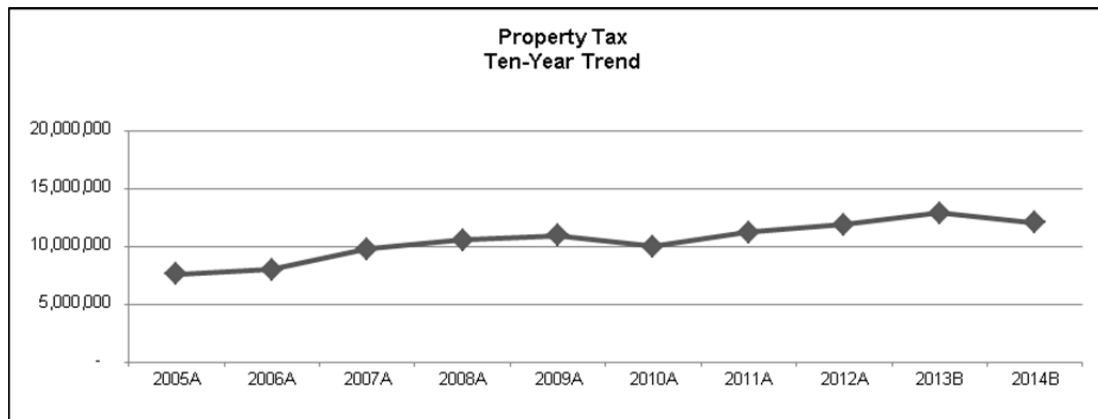


- (b) **SALES TAX** - Sales Tax provides a significant revenue source for the City, representing 17.2% of the total General Fund revenue in the Fiscal Year 2014 Budget. The average annual growth for past ten years has been 6.1% and for the five past years have been 7.3%, which includes a 6.5% drop in 2009 due to the economic recession. Factors that contribute to the City's strong sales tax base are the entertainment industry, visitors from other states and countries, nightclubs, restaurants, and furniture and design retailers. The City's diversified retail businesses from high-end art galleries to Best Buy and Target have been integral to the stability of its sale tax revenue.

General Fund Revenues

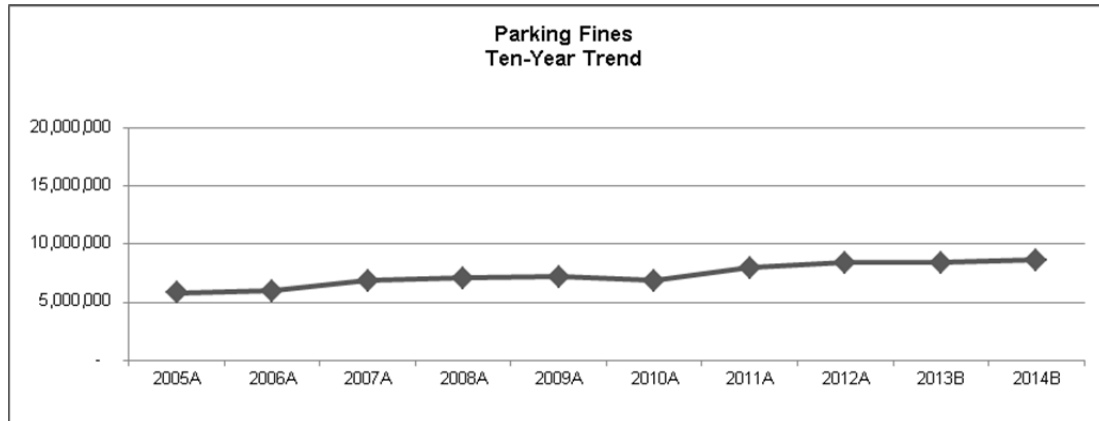


- (c) **PROPERTY TAX** - Property tax is another significant revenue source for the City, also representing 16.8% of the total General Fund revenue in the Fiscal Year 2014 Budget. The average annual growth for the past 10 years has been 8.2% and for the past five years has been 8.7%. The City of West Hollywood receives property tax based upon a 1.0% levy on the assessed value of all real property.

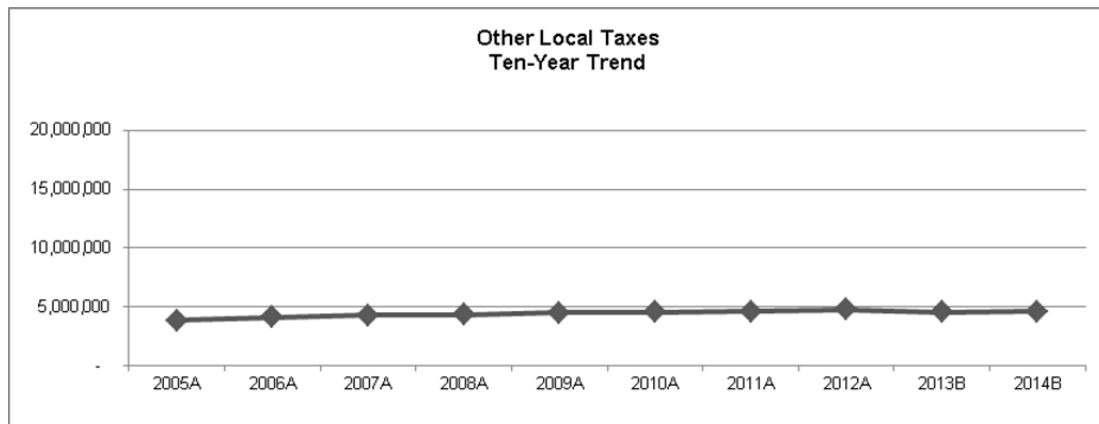


- (d) **PARKING FINES** - Parking Fines is the fourth largest revenue source for the City, representing 12% of the total General Fund revenue in the Fiscal Year 2014 Budget. The average annual growth for past 10 years has been 2.6 % and for the past five years has been 4.2%. The City issues parking citations for violations of State and Local laws. The majority of the citations are for expired parking meters or for parking in one of the preferential parking districts without proper permits.

General Fund Revenues



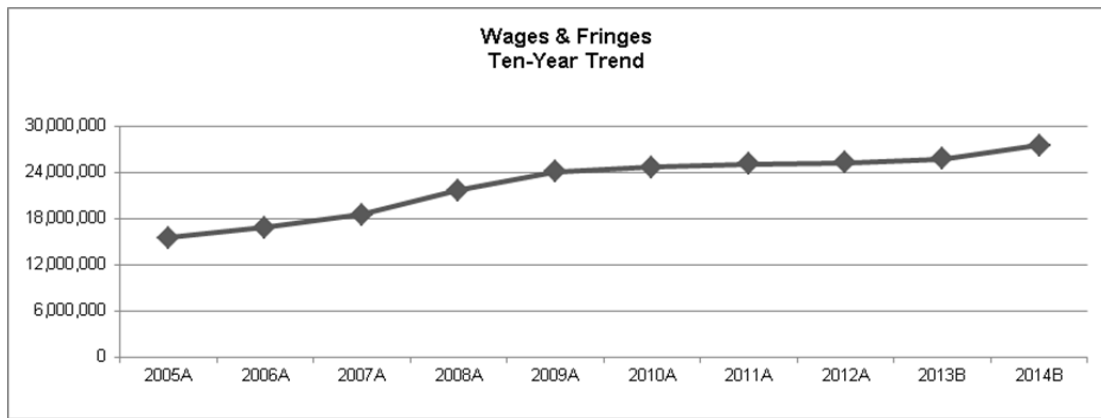
- (e) Other Local Taxes - Major categories for Other Local Taxes are Business License Tax and Franchise Taxes. Other Local taxes represent 6.5% of the total General Fund revenue in the Fiscal Year 2014 Budget. For Business License Tax, the City charges an annual tax based on gross receipts earned during the prior calendar year. The City receives payments from approximately 4,000 businesses with an average amount paid of around \$600. The City receives Franchise Taxes for Cable Television, Electricity, Natural Gas, Solid Waste and Taxicabs. The breakdown between Business License Tax and the Franchise Tax is 58% for Business License and the remaining 42% for Franchise Tax.



GENERAL FUND EXPENDITURES

The City of West Hollywood strives to balance its current year expenditures with current year revenues while providing essential services and programs designed to carry out elements of the strategic plan. The City’s historic ability to keep its annual expenditures below revenues has enabled the City to build a reserve fund that should be used for one-time expenditures like capital projects and not for on-going programs. For the past ten years, overall average annual growth for all expenditures was only 7%.

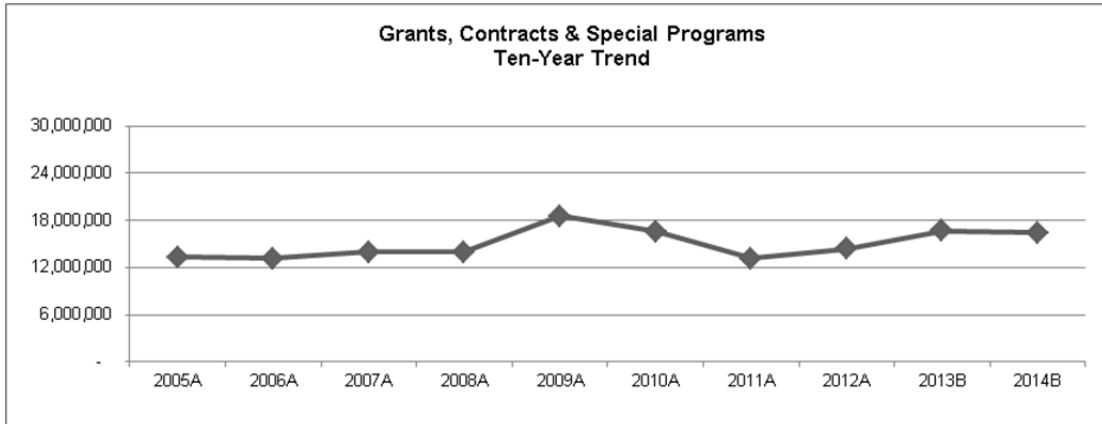
- (a) **WAGES & FRINGE Benefits** – Wages & Fringe Benefits are the City’s largest expenditure making up approximately 38% of General Fund expenditures in the Fiscal Year 2014 Budget. Wages and fringe benefits have increased due to several factors, the most significant being the completion and implementation of a city-wide classification and compensation study in June of 2006, moving to an enhanced retirement system in December of 2007, and the increasing cost of PERS retirement benefits. These increases have resulted in growth in wages and fringe benefits spending over the last few years, but the City does not anticipate any additional significant change in wages and fringes anytime soon. The average annual growth for wages and fringe benefits combined over the past 10 years has been 11% and 14% for the past five years.



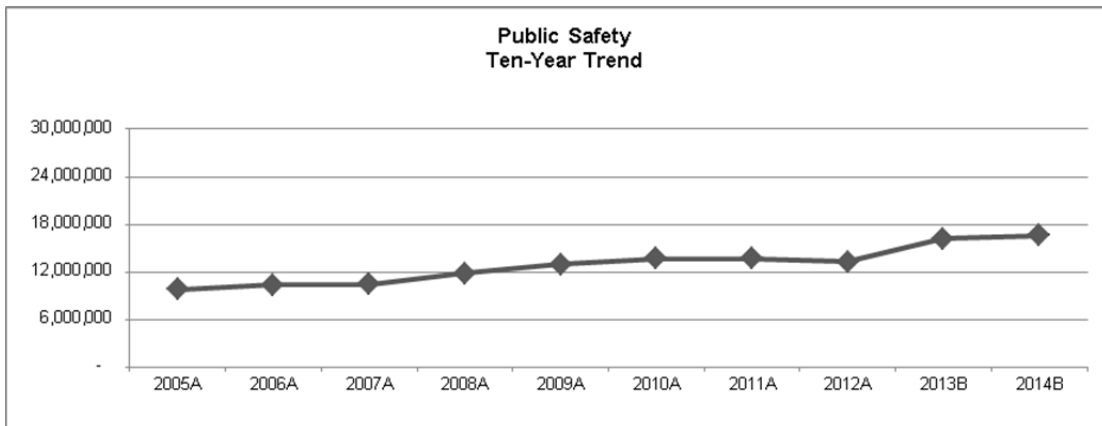
- (b) **GRANTS, CONTRACTS & SPECIAL PROGRAMS** – The City of West Hollywood is a Contract City and therefore contracts out many of its services. Most of the City’s contracts fall under the category of Grants, Contracts & Special Programs, which make-up 20.8% of the General Fund expenditures in the Fiscal Year 2014 Budget. With West Hollywood’s extensive history of progressive governance and providing more social services to its residents than most cities across the nation, a large portion of the contracts are aimed at providing social services. The City also purchases Proposition A Funds from other cities to provide transit services for elderly and disable persons; there were large purchases in fiscal years 2009, 2010 and 2013 indicated by the increase in spending in the those years. Rather than being a drain on the City’s budget, West Hollywood’s commitment to social services has made it one of the most desirable locations in Los Angeles, which is important for the

General Fund Expenditures

City's economic development and fiscal well-being. The average annual growth for the past 10 years has been 8% and 11% for the past five years.

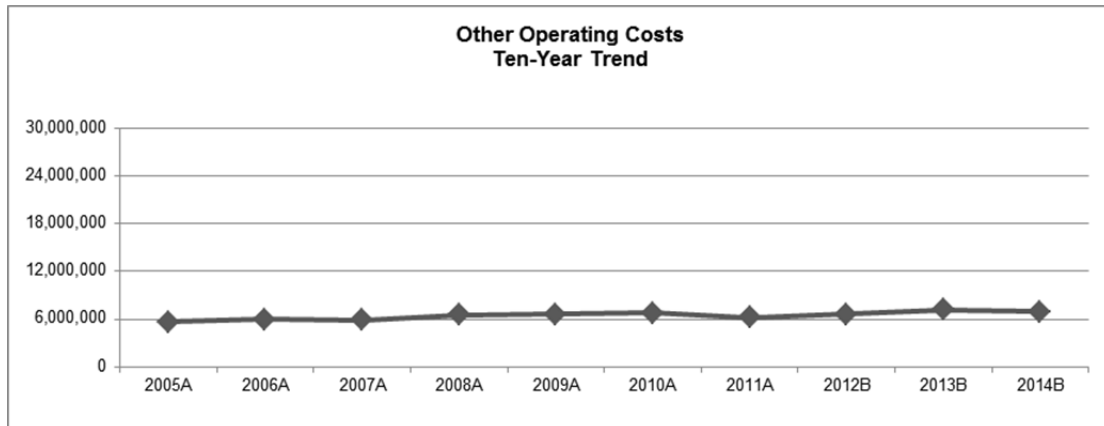


- (c) **PUBLIC SAFETY** – As a Contract City, West Hollywood also contracts out police and protective services. The Los Angeles County Sherriff's Department provides police services, and the City is a part of the Los Angeles County Fire District. Public Safety accounts for 23% of the General Fund expenditures in the Fiscal Year 2014 Budget. Although Public Safety can be a major expense for any municipality, the City has found that it is more economical to contract these services rather than staffing its own police and fire departments, particularly with the rising cost of pension plans for public safety officers. The average annual growth for the past 10 years has been held to 3% and 6% for the past five years.



General Fund Expenditures

- (d) OTHER OPERATING COSTS – All Other Operating Costs for the City total approximately \$7.5 million in General Fund expenditures in the Fiscal Year 2014 Budget, or 10%. However, this includes a one-time retrospective liability insurance payment of \$2.7 million. Without the one-time insurance payment, Other Operating Costs are at \$4.8 million, or 6.7%. This includes all allocated costs related to City Facilities, Legal Services, Staff Development Costs, Supplies and Equipment costs. The average annual growth for the past 10 years has been held to 5%, and 4% for the past five years.



2015 – 2034 Financial Outlook

	2011A	2012A	2013B	2014B	2015F	2016F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 14,089,667	\$ 15,414,055	\$ 15,500,000	\$ 15,500,000	\$ 16,275,000	\$ 16,926,000
SALES TAXES	11,642,605	12,279,783	12,400,000	12,400,000	12,958,000	13,476,320
PROPERTY TAXES	11,191,866	11,891,730	12,902,432	12,055,000	12,537,200	13,038,688
PARKING FINES	7,931,806	8,391,961	8,401,222	8,635,918	8,635,918	8,808,636
OTHER LOCAL TAXES	4,637,706	4,808,267	4,579,000	4,664,000	4,757,280	4,947,571
BUILDING PERMITS	2,600,345	3,299,022	1,740,000	1,840,000	1,876,800	1,914,336
PLANNING PERMITS	787,872	709,981	685,510	689,710	703,504	717,574
OTHER PERMITS	1,564,552	1,678,802	1,357,600	1,373,200	1,400,664	1,428,677
USE OF MONEY & PROPERTY	5,912,175	3,659,317	5,810,400	5,641,900	5,782,948	5,898,606
MOTOR VEHICLE IN-LIEU	3,471,707	3,481,457	3,487,000	3,487,000	3,556,740	3,627,875
OTHER REVENUES	4,892,656	6,600,486	4,446,930	5,680,139	5,793,742	5,909,617
TOTAL - REVENUES & SOURCES	68,722,957	72,214,861	71,310,094	71,966,867	74,277,795	76,693,901
EXPENDITURES & USES						
WAGES	17,716,272	17,418,440	17,525,221	18,615,964	19,174,443	19,749,676
RETIREMENT	3,942,565	4,373,684	4,584,544	4,859,470	5,053,849	5,256,003
HEALTH & FLEX	1,711,273	2,169,109	2,259,414	2,532,632	2,659,264	2,792,227
OTHER FRINGE BENEFITS	1,786,771	1,388,294	1,484,365	1,577,799	1,625,133	1,690,138
CONTRACT SERVICES	13,158,069	14,366,084	16,676,490	16,404,260	16,888,657	17,387,423
PUBLIC SAFETY COSTS	13,645,458	13,257,880	16,217,945	16,570,413	17,233,230	17,922,559
OTHER OPERATING COSTS	3,741,085	4,391,449	4,547,864	7,575,905	4,912,261	5,059,629
ALLOCATED COSTS	1,659,023	1,654,706	1,772,990	1,788,534	1,842,190	1,897,456
CAPITAL PROJECTS	1,263,956	620,698	2,750,000	1,200,000	1,224,000	1,248,480
TRANSFERS OUT	3,514,667	11,327,834	3,582,390	3,587,991	3,623,871	3,660,110
TOTAL - EXPENDITURES & USES	62,139,139	70,968,178	71,401,223	74,712,968	74,236,896	76,663,700
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 6,583,818	\$ 1,246,683	\$ (91,129)	\$ (2,746,101)	\$ 40,899	\$ 30,201
% REVENUES & SOURCES	10%	2%	0%	-4%	0%	0%
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 73,531,525	\$ 74,778,208	\$ 74,687,079	\$ 71,940,978	\$ 71,981,877	\$ 72,012,079
% REVENUES & SOURCES	107%	104%	105%	100%	97%	94%

2015 – 2034 Financial Outlook

	2017F	2018F	2019F	2020F	2021F	2022F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 17,603,040	\$ 18,307,162	\$ 19,039,448	\$ 19,801,026	\$ 20,593,067	\$ 21,416,790
SALES TAXES	14,015,373	14,575,988	15,159,027	15,765,388	16,396,004	17,051,844
PROPERTY TAXES	13,560,236	14,102,645	14,666,751	15,253,421	15,863,558	16,498,100
PARKING FINES	8,984,809	9,164,505	9,347,795	9,534,751	9,725,446	9,919,955
OTHER LOCAL TAXES	5,145,474	5,351,293	5,565,345	5,787,959	6,019,477	6,260,256
BUILDING PERMITS	1,952,623	1,991,675	2,031,509	2,072,139	2,113,582	2,155,853
PLANNING PERMITS	731,926	746,564	761,496	776,725	792,260	808,105
OTHER PERMITS	1,457,251	1,486,396	1,516,124	1,546,446	1,577,375	1,608,923
USE OF MONEY & PROPERTY	6,016,579	6,136,910	6,259,648	6,384,841	6,512,538	6,642,789
MOTOR VEHICLE IN-LIEU	3,700,432	3,774,441	3,849,930	3,926,928	4,005,467	4,085,576
OTHER REVENUES	6,027,809	6,148,365	6,271,332	6,396,759	6,524,694	6,655,188
TOTAL - REVENUES & SOURCES	79,195,551	81,785,944	84,468,405	87,246,384	90,123,468	93,103,379
EXPENDITURES & USES						
WAGES	20,342,166	20,952,431	21,581,004	22,228,435	22,895,288	23,582,146
RETIREMENT	5,466,243	5,684,893	5,912,288	6,148,780	6,394,731	6,650,520
HEALTH & FLEX	2,931,838	3,078,430	3,232,352	3,393,969	3,563,668	3,741,851
OTHER FRINGE BENEFITS	1,757,744	1,828,054	1,901,176	1,977,223	2,056,312	2,138,564
CONTRACT SERVICES	17,900,987	18,429,788	18,974,280	19,534,931	20,112,222	20,706,647
PUBLIC SAFETY COSTS	18,639,461	19,385,039	20,160,441	20,966,859	21,805,533	22,677,754
OTHER OPERATING COSTS	5,211,418	5,367,760	5,528,793	5,694,657	5,865,496	6,041,461
ALLOCATED COSTS	1,954,379	2,013,011	2,073,401	2,135,603	2,199,671	2,265,661
CAPITAL PROJECTS	1,273,450	1,298,919	1,324,897	1,351,395	1,378,423	1,405,991
TRANSFERS OUT	3,696,711	3,733,678	3,771,015	3,808,725	3,846,812	3,885,280
TOTAL - EXPENDITURES & USES	79,174,396	81,772,002	84,459,647	87,240,576	90,118,155	93,095,876
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 21,154	\$ 13,942	\$ 8,758	\$ 5,809	\$ 5,313	\$ 7,503
% REVENUES & SOURCES	0%	0%	0%	0%	0%	0%
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 72,033,233	\$ 72,047,174	\$ 72,055,932	\$ 72,061,741	\$ 72,067,054	\$ 72,074,556
% REVENUES & SOURCES	91%	88%	85%	83%	80%	77%

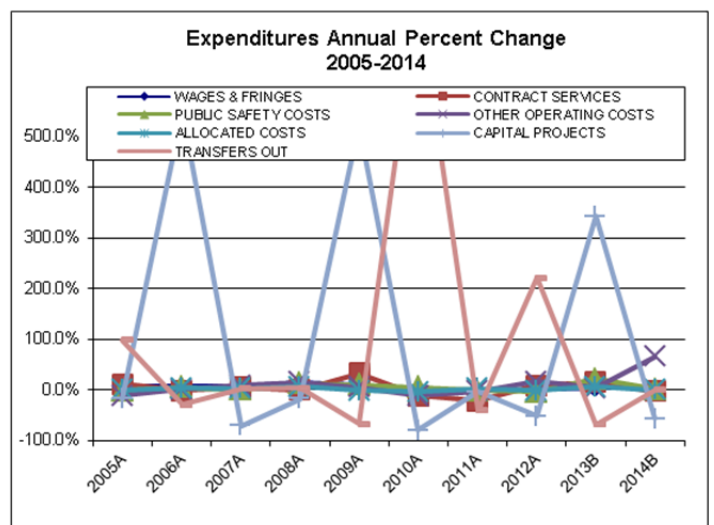
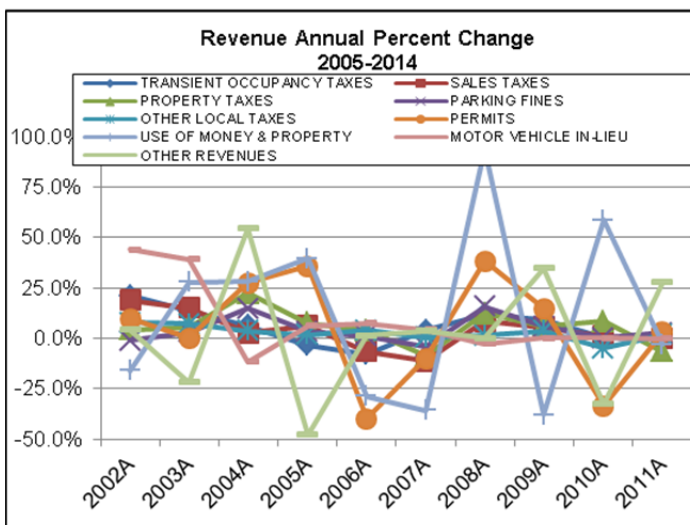
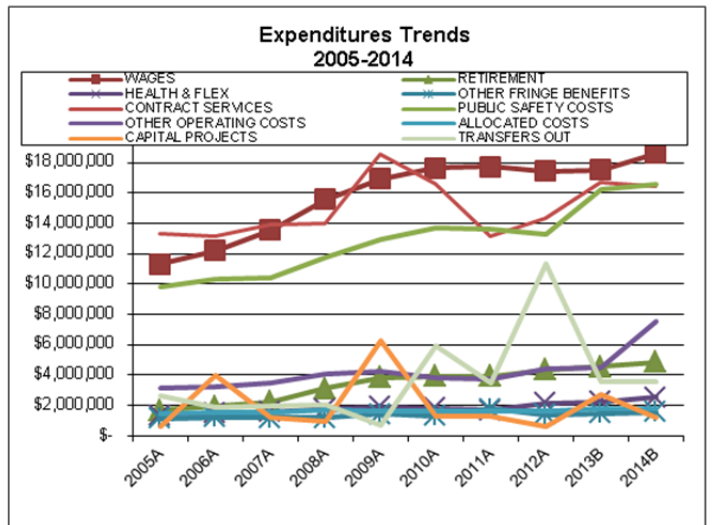
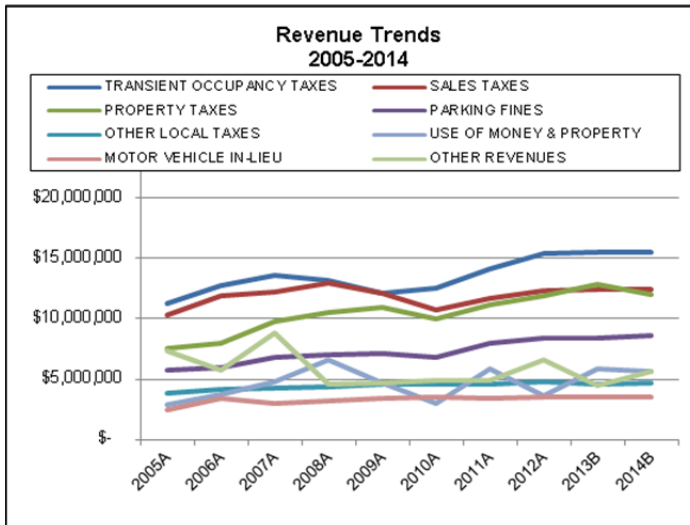
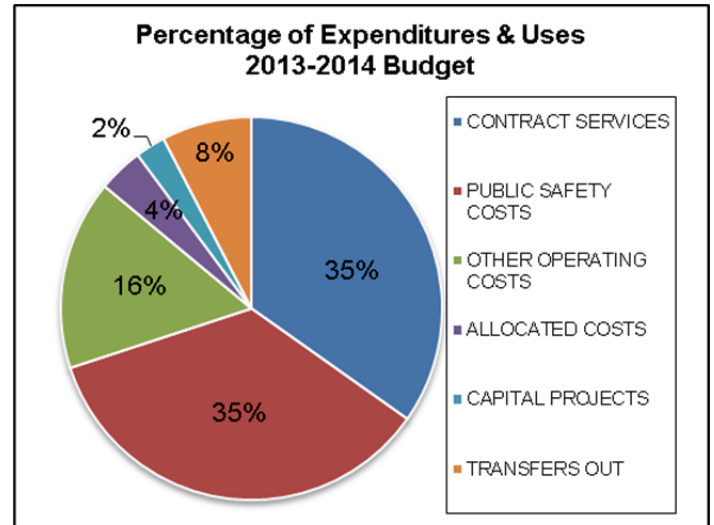
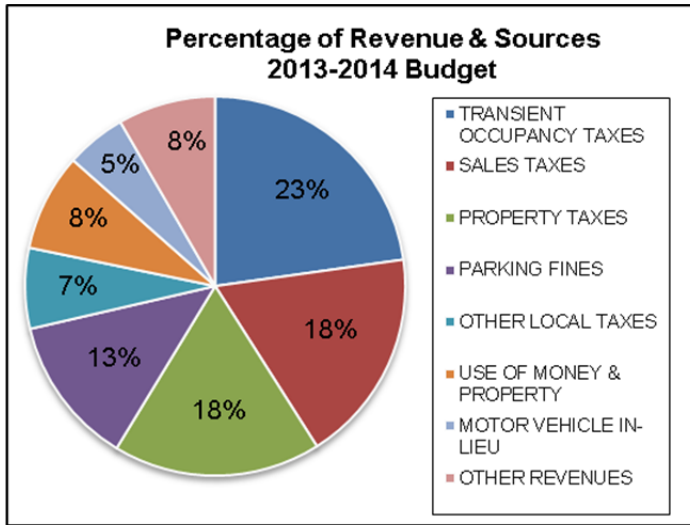
2015 – 2034 Financial Outlook

	2023F	2024F	2025F	2026F	2027F	2028F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 22,273,461	\$ 23,164,400	\$ 24,090,976	\$ 25,054,615	\$ 26,056,799	\$ 27,099,071
SALES TAXES	17,733,918	18,443,274	19,181,005	19,948,246	20,746,175	21,576,023
PROPERTY TAXES	17,158,024	17,844,345	18,558,119	19,300,443	20,072,461	20,875,360
PARKING FINES	10,118,354	10,320,721	10,527,136	10,737,679	10,952,432	11,171,481
OTHER LOCAL TAXES	6,510,666	6,771,093	7,041,937	7,323,614	7,616,559	7,921,221
BUILDING PERMITS	2,198,970	2,242,950	2,287,809	2,333,565	2,380,236	2,427,841
PLANNING PERMITS	824,267	840,753	857,568	874,719	892,213	910,058
OTHER PERMITS	1,641,101	1,673,923	1,707,402	1,741,550	1,776,381	1,811,908
USE OF MONEY & PROPERTY	6,775,645	6,911,158	7,049,381	7,190,368	7,334,176	7,480,859
MOTOR VEHICLE IN-LIEU	4,167,288	4,250,634	4,335,646	4,422,359	4,510,806	4,601,022
OTHER REVENUES	6,788,292	6,924,058	7,062,539	7,203,790	7,347,865	7,494,823
TOTAL - REVENUES & SOURCES	96,189,987	99,387,308	102,699,516	106,130,947	109,686,104	113,369,666
EXPENDITURES & USES						
WAGES	24,289,611	25,018,299	25,768,848	26,541,913	27,338,171	28,158,316
RETIREMENT	6,916,541	7,193,203	7,480,931	7,780,168	8,091,375	8,415,030
HEALTH & FLEX	3,928,943	4,125,391	4,331,660	4,548,243	4,775,655	5,014,438
OTHER FRINGE BENEFITS	2,224,107	2,313,071	2,405,594	2,501,818	2,601,890	2,705,966
CONTRACT SERVICES	21,318,717	21,948,957	22,597,909	23,266,129	23,954,193	24,662,689
PUBLIC SAFETY COSTS	23,584,865	24,528,259	25,509,390	26,529,765	27,590,956	28,694,594
OTHER OPERATING COSTS	6,222,705	6,409,386	6,601,668	6,799,718	7,003,709	7,213,821
ALLOCATED COSTS	2,333,631	2,403,640	2,475,749	2,550,022	2,626,522	2,705,318
CAPITAL PROJECTS	1,434,111	1,462,793	1,492,049	1,521,890	1,552,328	1,583,375
TRANSFERS OUT	3,924,133	3,963,374	4,003,008	4,043,038	4,083,468	4,124,303
TOTAL - EXPENDITURES & USES	96,177,363	99,366,373	102,666,805	106,082,705	109,618,268	113,277,849
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 12,623	\$ 20,934	\$ 32,711	\$ 48,243	\$ 67,837	\$ 91,817
% REVENUES & SOURCES	0%	0%	0%	0%	0%	0%
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 72,087,180	\$ 72,108,114	\$ 72,140,825	\$ 72,189,067	\$ 72,256,904	\$ 72,348,721
% REVENUES & SOURCES	75%	73%	70%	68%	66%	64%

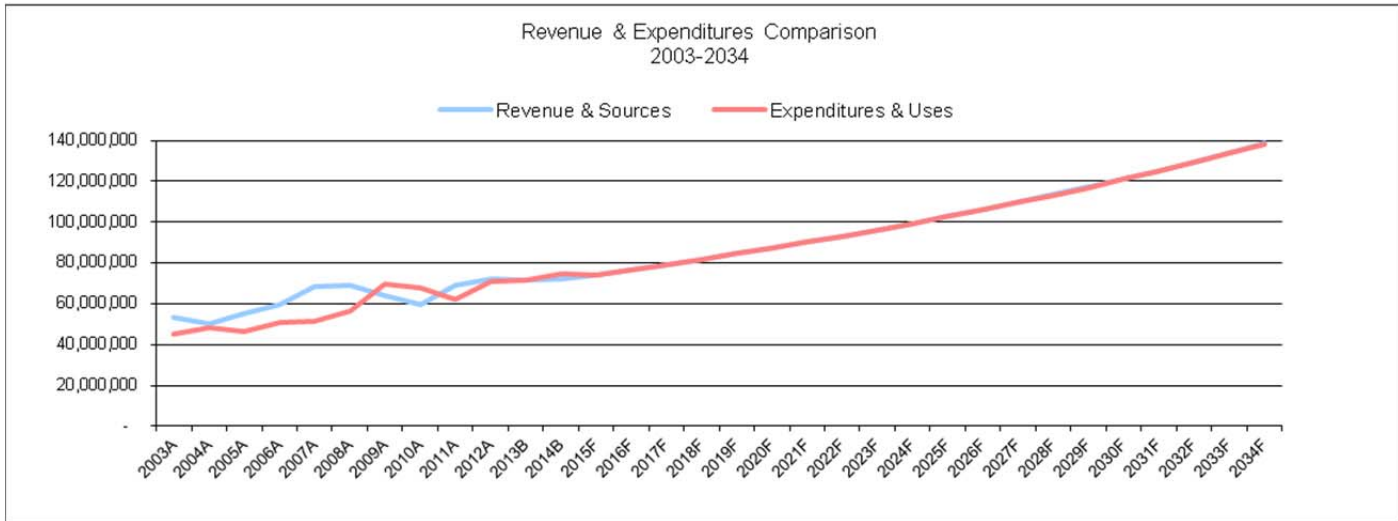
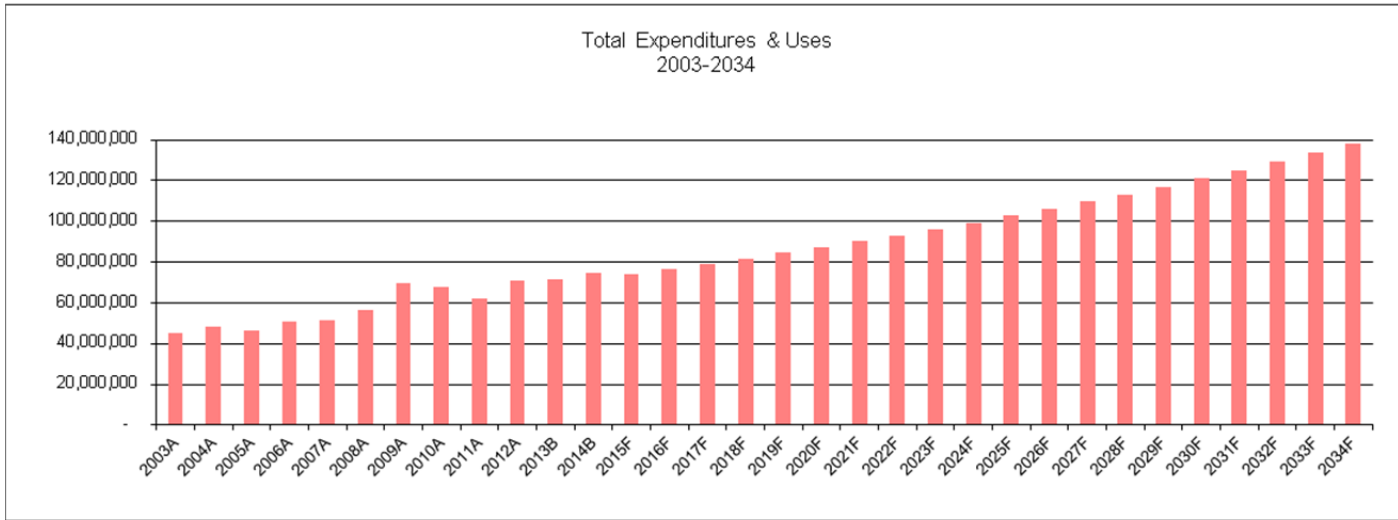
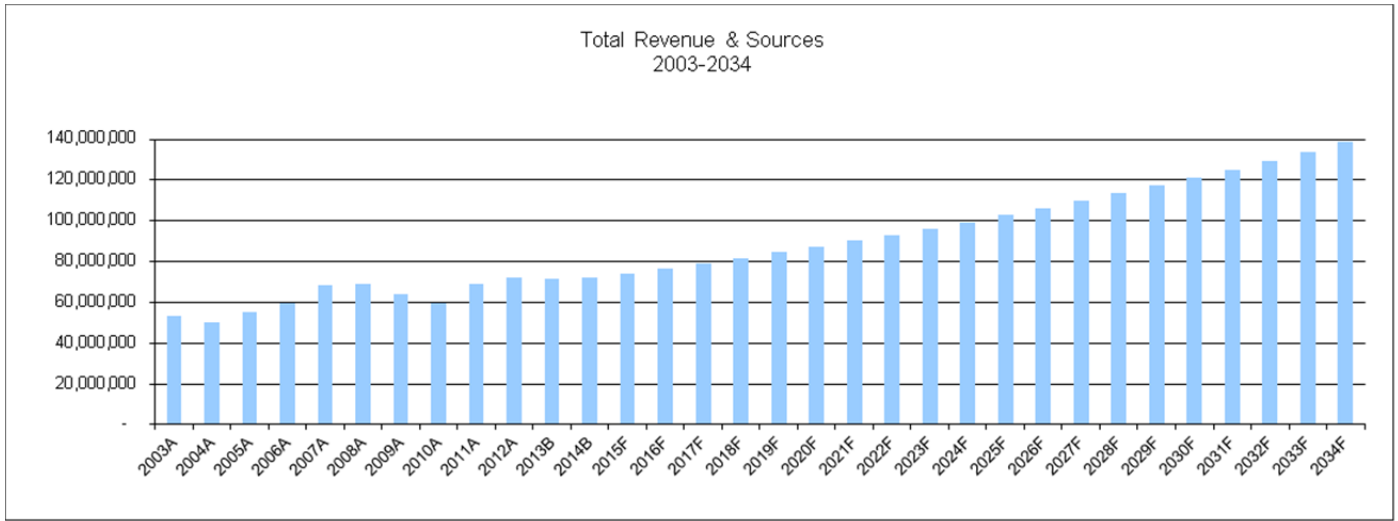
2015 – 2034 Financial Outlook

	2029F	2030F	2031F	2032F	2033F	2034F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 28,183,034	\$ 29,310,356	\$ 30,482,770	\$ 31,702,081	\$ 32,970,164	\$ 34,288,970
SALES TAXES	22,439,063	23,336,626	24,270,091	25,240,895	26,250,530	27,300,552
PROPERTY TAXES	21,710,374	22,578,789	23,481,940	24,421,218	25,398,067	26,413,989
PARKING FINES	11,394,910	11,622,809	11,855,265	12,092,370	12,334,217	12,580,902
OTHER LOCAL TAXES	8,238,070	8,567,593	8,910,296	9,266,708	9,637,376	10,022,871
BUILDING PERMITS	2,476,398	2,525,926	2,576,444	2,627,973	2,680,533	2,734,143
PLANNING PERMITS	928,259	946,824	965,761	985,076	1,004,777	1,024,873
OTHER PERMITS	1,848,146	1,885,109	1,922,812	1,961,268	2,000,493	2,040,503
USE OF MONEY & PROPERTY	7,630,476	7,783,086	7,938,748	8,097,523	8,259,473	8,424,663
MOTOR VEHICLE IN-LIEU	4,693,043	4,786,904	4,882,642	4,980,295	5,079,901	5,181,499
OTHER REVENUES	7,644,719	7,797,614	7,953,566	8,112,637	8,274,890	8,440,388
TOTAL - REVENUES & SOURCES	117,186,493	121,141,634	125,240,334	129,488,042	133,890,421	138,453,353
EXPENDITURES & USES						
WAGES	29,003,065	29,873,157	30,769,352	31,692,433	32,643,206	33,622,502
RETIREMENT	8,751,631	9,101,696	9,465,764	9,844,395	10,238,170	10,647,697
HEALTH & FLEX	5,265,160	5,528,418	5,804,839	6,095,081	6,399,835	6,719,827
OTHER FRINGE BENEFITS	2,814,204	2,926,773	3,043,844	3,165,597	3,292,221	3,423,910
CONTRACT SERVICES	25,392,228	26,143,436	26,916,958	27,713,460	28,533,626	29,378,160
PUBLIC SAFETY COSTS	29,842,378	31,036,073	32,277,516	33,568,616	34,911,361	36,307,815
OTHER OPERATING COSTS	7,430,235	7,653,142	7,882,737	8,119,219	8,362,795	8,613,679
ALLOCATED COSTS	2,786,478	2,870,072	2,956,174	3,044,859	3,136,205	3,230,291
CAPITAL PROJECTS	1,615,042	1,647,343	1,680,290	1,713,895	1,748,173	1,783,137
TRANSFERS OUT	4,165,546	4,207,202	4,249,274	4,291,766	4,334,684	4,378,031
TOTAL - EXPENDITURES & USES	117,065,968	120,987,312	125,046,747	129,249,322	133,600,276	138,105,049
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 120,525	\$ 154,322	\$ 193,587	\$ 238,721	\$ 290,145	\$ 348,303
% REVENUES & SOURCES	0%	0%	0%	0%	0%	0%
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 72,469,247	\$ 72,623,569	\$ 72,817,156	\$ 73,055,877	\$ 73,346,022	\$ 73,694,325
% REVENUES & SOURCES	62%	60%	58%	56%	55%	53%

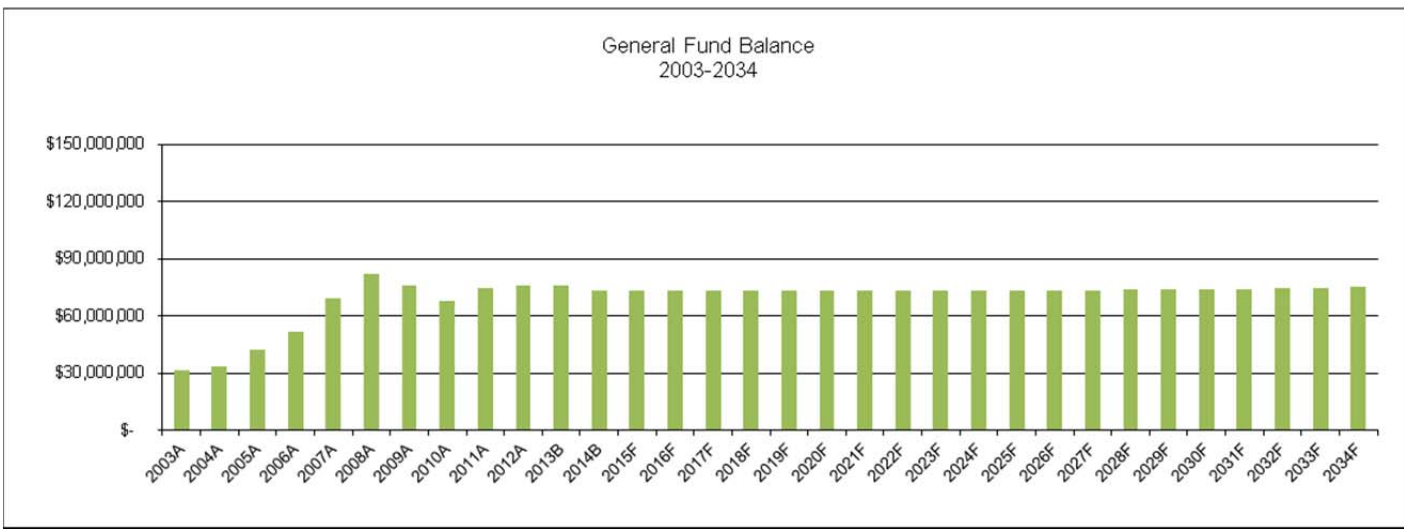
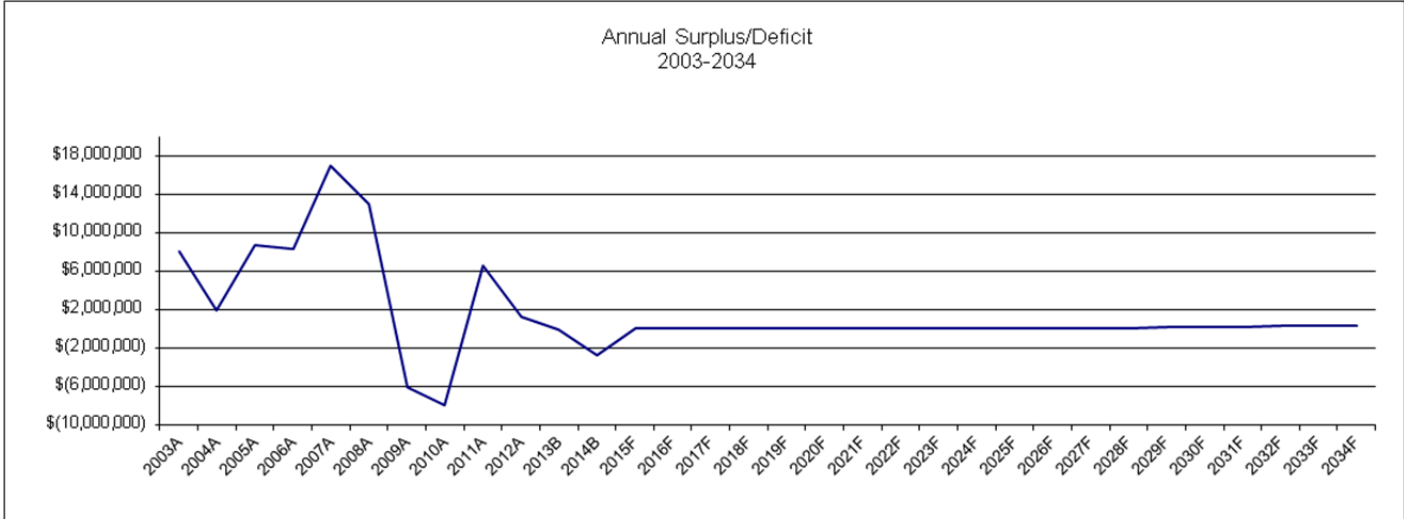
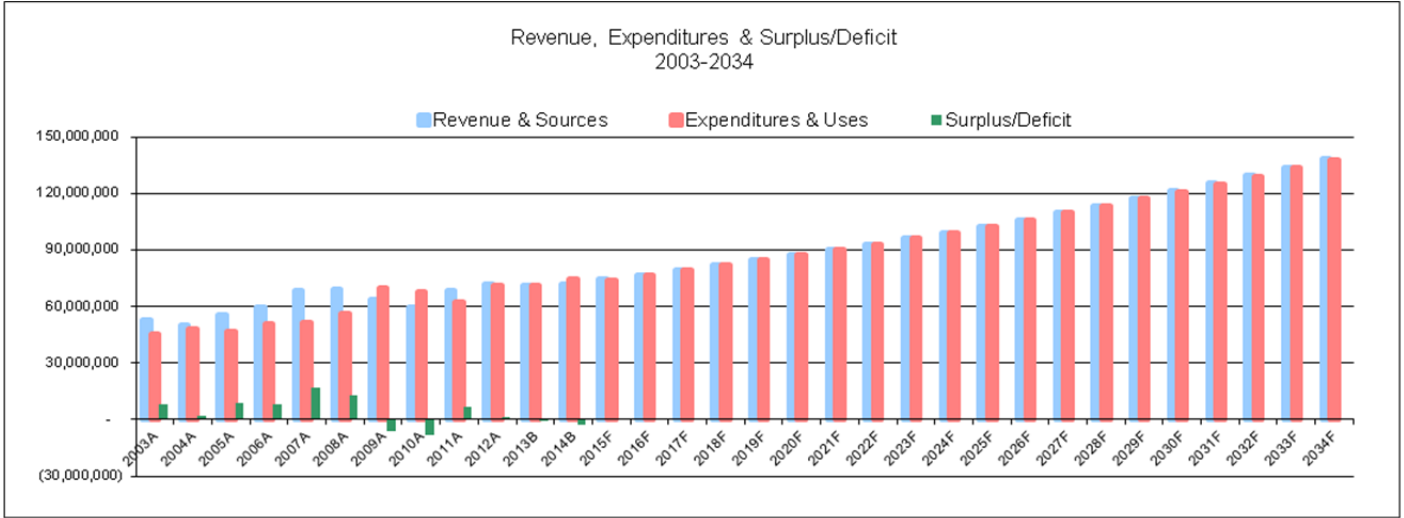
Forecast Charts & Graphs



Forecast Charts & Graphs



Forecast Charts & Graphs



Vision 2020 Strategic Plan

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



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

via twitter



VISION 2020 & THE BUDGET

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

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

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

MISSION STATEMENT

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

CORE VALUES

Respect and Support for People

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

Responsiveness to the Public

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

Idealism, Creativity and Innovation

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

Quality of Residential Life

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

Promote Economic Development

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

Public Safety

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

Responsibility for the Environment

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

PRIMARY STRATEGIC GOALS

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

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

Affordable housing

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

Fiscal sustainability

Monitor, protect and increase City resources.

Develop parking opportunities

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

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

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

ONGOING STRATEGIC PROGRAMS

Adaptability to future change

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

Institutional integrity

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

Promote economic development while maintaining business vitality and diversity

Recognize the strength of our diverse business economy.

Transportation system improvement

Work to improve vehicular, pedestrian, and bicycle traffic.

Support people through social services

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

Value and encourage our broad diversity of cultures

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

Collaborative public safety

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

Enhance the cultural and creative life of the community

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

Upgrade existing buildings and infrastructure

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

Eastside revitalization

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

Community education

Encourage civic engagement through public outreach.

Actively participate in regional issues

Effectively work and partner with our neighboring governmental agencies.

Enhance and expand disability access throughout the City

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

Enhance technology and access for the City and its citizens

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

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

Lead Department: Community Development
Stephanie DeWolfe, AICP - Director

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

- ❖ Continued implementation of the General Plan
- ❖ Handled numerous requests for neighborhood traffic mitigation projects
- ❖ Continued implementation of the Climate Action Plan
- ❖ Initiated Avenues Streetscape Master Plan
- ❖ Initiated and implemented Zip Car program
- ❖ Initiated update on Bicycle and Pedestrian Mobility Plan
- ❖ Continued to provide City sponsored bicycle safety classes to the public
- ❖ Prepared special event traffic circulation plans
- ❖ Installed Bike Sharrows, Bike Lanes and Rapid-Flash crosswalk beacons

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

- ❖ Participated with established Business Improvement District meetings and events
- ❖ Participated with Chamber of Commerce meetings and events
- ❖ Attended meetings of residential neighborhood groups to provide updates on projects
- ❖ Conducted community workshops for Avenues Streetscape Master Plan
- ❖ Conducted neighborhood meetings for various development projects
- ❖ Conducted neighborhood meetings for traffic calming & safety
- ❖ Produced annual Historic Preservation Month Celebration

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

- ❖ Continued to implement and maintain the Green Building Ordinance
- ❖ Conducted environmental review on different development projects

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Continued to review and modify concurrent plan review process by development team
- ❖ Update and create Building and Safety handout material to keep the public informed/educated on the ever changing code requirements
- ❖ Processed several cultural resource designations
- ❖ Conducted traffic studies for proposed development projects

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

- ❖ Participates in interdepartmental committees regarding high-impact businesses, vacant properties, etc
- ❖ Developed work plan and project tracking sheet to prioritize projects related to General Plan and Climate Action Plan implementation and Council requests
- ❖ Participates in regional and sub-regional activities (e.g. Metropolitan Transit Authority (MTA) and the Westside Council of Governments) to ensure efficient bike and pedestrian mobility
- ❖ Assisted with 2014-2021 Housing Element update
- ❖ Updated the application forms related to Urban Design issues

Additional Community Development Accomplishments

Administration

- ❖ Met with numerous potential business owners to encourage the re-use of existing commercial space throughout the City
- ❖ Issued and review responses to a Request for Proposal to replace existing permitting system

Building & Safety

- ❖ Conducted complex, technical reviews of architectural, structural, building plans for residential and commercial structures, including: Pacific Design Center Red Building, Sunset Millennium East and Middle parcels, Cedar Sinai, The Lot, Hamburger Hamlet remodel, La Brea/Santa Monica Monarch mixed-use project, La Brea/Fountain Monarch mixed-use project, West Hollywood Housing Corporation project, etc.
- ❖ Initiated revisions and creation of educational materials to be supplied to constituents
- ❖ Implemented a study for standardization of foundation design in liquefaction zones

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Completed and maintain building plan storage and retrieval system

Current Planning & Historic Preservation Planning

- ❖ Processed numerous permits for new residential construction, tenant remodels, extended hours requests and requests for alcohol service
- ❖ Worked with the Planning Commission Design Review Subcommittee to update application materials
- ❖ Provided more consistent public counter services by having one planner work the counter rather than rotating through multiple planners and providing appointment opportunities every afternoon
- ❖ Provided staffing for the Planning Commission, Planning Commission's Design Review Subcommittee and the Historic Preservation Commission
- ❖ Filled one vacant Assistant Planner position and one vacant Urban Designer position
- ❖ Managed several large development projects in the planning entitlement process and the post entitlement process. These projects include: Melrose Triangle, 7155 Santa Monica (Domain), 8555 Santa Monica, Sunset Millennium, The Lot, Sunset Doheny, 8899 Beverly, Movietown Plaza Plummer Park and West Hollywood Park

Long Range & Mobility Planning

- ❖ Updated work plan and project tracking sheet to prioritize projects related to General Plan and Climate Action Plan. Received Council approval September 2012.
- ❖ Hired Assistant Planner October 2012.
- ❖ Adopted Plastic Bag Ban Ordinance. Conducted extensive outreach and prepared information, materials and web site to publicize changes.
- ❖ Processed Zone Text Amendment to Limit the Proliferation of Banks on Sunset Blvd.
- ❖ Processed Zone Text Amendment for state housing compliance to provide for Reasonable Accommodation in development of special needs housing.
- ❖ Drafted and released RFP for Bike and Pedestrian Mobility Plan Update. Selected consultant team to begin planning effort April 2013.
- ❖ Completed General Plan Annual Report. Scheduled for Planning Commission and Council consideration April/May.
- ❖ Installed eight Electric Vehicle Charging stations at city public facility locations.
- ❖ Began scoping work for Melrose Urban Design Study.

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Prepared Zone Text Amendment for Emergency Housing and special needs housing in compliance with SB2.
- ❖ Submitted Cal Trans Community Planning Grant for Fairfax Streetscape Improvement Plan.
- ❖ Coordinated with Rent Stabilization and Housing on Housing Element Update process for 2014-2021 cycle.
- ❖ Installed bike pavement markings, called Sharrows on Fountain Avenue (La Brea to Sweetzer) and Sweetzer (Fountain to Santa Monica Blvd).
- ❖ Installed Share the Road Signage on SMB and Fountain Ave.
- ❖ Conducted assessments and mapped locations for bike racks along Santa Monica Blvd.
- ❖ Installed bike racks along Santa Monica Blvd. Created request a free rack program for businesses.
- ❖ Developed customized “bike weho” rack for installation throughout city.
- ❖ Continued to provide City sponsored bicycle safety classes to the public.
- ❖ Created and installed bicycle, pedestrian, motorist safety light pole banners that are displayed on space available basis along Santa Monica Blvd.
- ❖ Organized, publicized and held Bike to Work Day event. Partnered with Metro and local advocacy group, WEHOBc to organize “pit stops “ at three city locations.
- ❖ Worked to modify ad space on bus shelters, secured additional public safety messaging space, as part of contract management.
- ❖ Conducted before/after studies and gained council approval and provided funding for installation of three Rectangular Rapid Flashing Beacons at three mid-block crossing locations to improve pedestrian safety on Santa Monica Blvd.
- ❖ Conducted preliminary bike share feasibility assessment.
- ❖ Represented the city at subcommittee and board meetings of the Westside Cities Council of Governments
- ❖ Conducted traffic studies for proposed development projects.
- ❖ Prepared special event traffic circulation plans .
- ❖ Constructed temporary traffic circle at Larrabee/Cynthia. Conducted before/after evaluation studies and received approval for permanent installation from the Transportation Commission and Council.
- ❖ Received approval to construct temporary medians at Larrabee for traffic calming.
- ❖ Received approval to install all-way stop signs at four neighborhood locations in the city.

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Attended conferences/workshops to stay abreast of planning trends and to increase understanding of transportation planning issues.
- ❖ Traffic and speed surveys were completed for neighborhood streets interested in traffic calming.

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

On-Going Strategic Program: Support people through social services, and adaptability to future change

Lead Department: Human Services & Rent Stabilization
Elizabeth Savage, Director

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

Strategy: Support affordable housing

A. Build housing

- ❖ Monitored construction of The Courtyard @ La Brea, a 32-unit mixed-use project for very low-income and extremely low-income households; the project is 50% complete, and should be ready for occupancy by December 2013
- ❖ Partnered with Affordable Living for the Aging to close escrow on the development of a 17-unit mixed-use project for very low-income senior households; construction commenced in February 2013, and should be ready for occupancy by July 2014
- ❖ Administered inclusionary housing regulatory agreements and monitored construction of market-rate projects with affordable units: Monarch Fountain (38) and Monarch Santa Monica (37)

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

- ❖ Continued the Inclusionary Housing In-Lieu Fee Study, a review and analysis of the City's inclusionary housing in-lieu fee structure, to evaluate potential policy changes

C. Maintain the existing housing stock

- ❖ Completed first phase of a citywide survey focusing on soft-story, residential structures
- ❖ Completed transition of residential code compliance activities to the Code Compliance Division and improved interdepartmental communication and coordination on quality life issues in residential areas

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Began a study of residential rehabilitation options for the City's housing stock, including rent stabilized buildings
- ❖ Initiated study to evaluate mechanical and electrical needs of typical multifamily buildings built in various decades

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

- ❖ Continued the activities of the Hoarding Task Force, monitored possible hoarding in coordination with the core team of the Social Services Division, Code Compliance Division, Legal Services Division, social work case managers, and, as necessary, the secondary team of the Building and Safety Division, L.A. County Fire Department and L.A. County Sheriff
- ❖ Provided referrals to the Social Services Division and agencies such as L.A. County Health Department and the Center for Civic Mediation for assistance with housing-related quality of life and rent stabilization matters
- ❖ Worked with and provided referrals to Bet Tzedek Legal Services, Coalition for Economic Survival (CES) Tenants Rights Clinic, Eviction Defense Network, PATH and Small Claims Court Advisors to provide legal counsel and defense for persons at-risk of losing their housing

Strategy: Maintain, enhance and enforce the Rent Stabilization Ordinance (RSO)

- ❖ Responded to constituent inquiries via telephone and in-person about the RSO and landlord/tenant issues in general. Sent out newsletters informing tenants and landlords of the Annual General Adjustment and the interest rate for security deposits
- ❖ Continued to track units vacated by Ellis evictions, owner occupancy evictions and Section 8 contract cancellations
- ❖ Performed routine inspections of Ellis'd properties to monitor whether they have been illegally re-rented
- ❖ Held appeal hearings of the Rent Stabilization Commission to review contested Hearing Examiner's decisions
- ❖ Conducted additional outreach about rent stabilization to constituents by attending the Russian, Senior and Disabilities Advisory Boards, Human Services Commission, Russian Festival and National Night Out events
- ❖ Designed an educational program "RSO Building Blocks" consisting of a series of seminars covering various aspects of rent stabilization, landlord/tenant law, and general information about housing; the first seminar "RSO Overview", began in February 2013
- ❖ Updated over seventy forms for ease of use by constituents

- ❖ Mailed packets of City information and factsheets, “The Guide to Rent Stabilization”, and a voter registration form to new tenants in rent stabilized apartments

Strategy: Facilitate intergovernmental coordination

- ❖ Collaborated with other rent stabilization jurisdictions to develop new legislation and respond to proposed legislation
- ❖ As part of the redevelopment dissolution process, worked with the Department of Finance and Information Technology and the City Clerk Division to prepare and file reports for the Successor Agency to the West Hollywood Community Development Commission’s assets and budget to the State of California Department of Finance
- ❖ As part of the redevelopment dissolution process, served as the City liaison to the Los Angeles County office administrating the Oversight Board meetings. Prepared reports to the Oversight Board for their consideration

Additional Human Services & Rent Stabilization Department Accomplishments

Department Administration

- ❖ In co-ordination with respective Division Managers, managed the operations of the Department
- ❖ Supported community participation in City government through staffing the Rent Stabilization Commission, the Human Service Commission, Disabilities Advisory Board, Lesbian and Gay Advisory Board, and Senior Advisory Board
- ❖ Advised on the structure and components of the 2013 Community Study, interviewed consultants, and approved scope of work
- ❖ Advised on the structure and components of the Housing Element Update, expanded the Community Conversation, including worked with the Planning Division to comply with state law as well as to obtain meaningful input from the West Hollywood Community
- ❖ Implemented new software technologies to improve efficiencies in the delivery of services to constituents, such as for special events and recreation programs

Recreation Division

- ❖ Provided customer service and recreational and community use opportunities for youth and adult community members at West Hollywood Park 84 hours per week
- ❖ Provided recreational and community use opportunities at Plummer Park, 98 hours per week, promoting health and wellness

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Continued to provide an Aquatics program at the West Hollywood Pool, serving the community 86 hours each week to promote safety and life-long learning
- ❖ Hired new Aquatics Coordinator to hire, train, and supervise lifeguard staff, oversee a year-round aquatics facility, schedule maintenance repairs, and develop a Learn-to-Swim programming at the West Hollywood Pool
- ❖ Hired new West Hollywood Park Coordinator to provide daily supervision of park staff and programs
- ❖ Implemented the ActiveNet software system, the Recreation Online class registration system in August, 2012; this included training all Recreation staff at Plummer Park, West Hollywood Park, and the West Hollywood Park Pool on the system, and outreach to all Recreation user groups in order to promote an easy transition and generate excitement about the system; currently there are 2,660 registered users on the system and the Recreation Division has begun the soft roll-out of ActiveNet Phase II for facility use reservations
- ❖ Maintained and improved the high-quality daily Tiny Tots program at West Hollywood Park
- ❖ Provided quality youth sports experiences through the Friday-night youth dodge ball league (60 youth), and the Gators Tri-Team (swim-bike-run triathlon team)
- ❖ Processed over 750 Facility Use Requests for West Hollywood, Plummer, and Kings Road Parks for community organizations, businesses and individuals
- ❖ Concluded 8 weeks of Summer Camp at West Hollywood Park, attended by over 600 youth who participated in games, crafts, excursions, swimming, a library reading program, and skill-building activities in a fun and safe environment
- ❖ Conducted Winter Camp at West Hollywood Park, attended by 58 campers for three weeks of themed recreational activities, arts and crafts, sports, and special field trip excursions
- ❖ Conducted Spring Camp at Plummer Park, attended by 30 campers for one week of “Mad Scientist” themed recreational activities, sports, arts and crafts
- ❖ The Teen Center at Plummer Park provided Teens with a safe facility to participate in a range of activities for 30 hours each week; open Tuesday through Saturday, from 3:00 – 9:00 p.m., the Teen Center offers field trips, homework help, popular classes such as Guitar Jam, Sports Mania, and Teen Chefs, and a calendar full of community service projects; the Teen Center served an average of 18 youth daily, 56 average attendance for special events, 25 youth per excursion, and has 225 registered users
- ❖ Collaborated with the Youth Activities League (YAL) to offer youth ages 8-17 the opportunity to participate in activities such as the Bicycle Education and Repair (B.E.A.R) Program, Film production and monthly excursions, at the Plummer Park Teen Center

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Excursions for residents to locations such as Catalina Island, the Tamale Festival, Valley View Casino, and the Titanic Artifact Museum were attended by over 350 participants
- ❖ Coordinated and provided logistical support for the 11th Annual West Hollywood Book Fair on September 30, 2012 at West Hollywood Park
- ❖ Successfully transferred Facility Use Reservations (FUR) for the community meeting rooms at the new West Hollywood Library to the Economic Development Department
- ❖ Provided logistical support for City special events such as Buff-n-Cut, National Night Out, Patriots Day, the Annual Congress of Boards and Commissions, 30th Anniversary of the Gay Games, Veteran's Day, and Transgender Remembrance Day
- ❖ Hosted another safe and successful Youth Halloween Carnival at West Hollywood Park, attended by approximately 2,000 children, youth and their families
- ❖ Provided oversight of the Detroit Community Garden, home to 33 neighborhood amateur gardeners; provided ongoing information and assistance on organic gardening, pest control, and soil mitigation, as well as hosting a community garden clean-up day coordinated with the Environmental Services Division
- ❖ Staffed the Helen Albert Certified Farmer's Market, open every Monday at Plummer Park from 9:00 a.m.-2:00 pm; the Farmer's Market has been in operation for 25 years and provides residents an opportunity to buy farm fresh produce, locally grown fruits and vegetables, eggs, honey, fish, and fresh flowers, in an open-air, festive environment

Rent Stabilization & Housing Division

- ❖ Made presentations to various city commissions and advisory boards about the 2011 the Annual Report on Rent Stabilization and Housing; prepared 2012 Annual Report on Rent Stabilization and Housing
- ❖ Filed annual Housing Element Progress Report to the State Department of Housing and Community Development
- ❖ Continued implementation of Housing Element 2008-2014
 - Worked with the Long Range Planning and Mobility Division and the City Attorney for the adoption of a reasonable accommodation ordinance
 - Worked with the Long Range Planning and Mobility Division to amend the Zoning Ordinance for consistency with State Law regarding housing options for households with special needs
 - Continued monitoring of buildings with expiring Section 8 contracts
 - Offered a first-time homebuyer workshop for residents seeking homeownership opportunities

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Initiated the research and information gathering phase for the Technical Background Report of the 2014-2021 Housing Element Update
- ❖ Held a community workshop for the 2014-2021 Housing Element Update
- ❖ Worked with the Rent Stabilization Commission to define “Suggested Priorities” for the Commission in FY12-13
- ❖ Administered Community Development Block Grant (CDBG) funds for programs for the homeless, code compliance, and sidewalk repairs
- ❖ Updated applicant information for low-income and moderate-income waiting lists, and completed tenant annual income certification

Social Services Division

- ❖ Maintained quality and diversity of social services to support resilience and meet evolving community need
- ❖ Completed the 2013 Community Study, presenting census information, health outcome data, and results from a community survey and a variety of different community engagement activities; used social media and the City’s website to update the community on various aspects of the study and produced a WeHo TV #trending show about the study process; the study recommendations informed the priorities included in the 2013 Request for Proposal process for social services programs to begin October, 2013
- ❖ Completed the third year of social services programming in the 2010-13 funding cycle; convened regular planning and coordination meetings on the following topics: HIV prevention, food security, education, substance abuse treatment, mental health and homelessness; completed program and fiscal monitoring
- ❖ Tracked demographic trends and social services usage through monthly analysis of program reports submitted to the City from the contract service providers
- ❖ Updated services guides and distributed them broadly in the community
- ❖ Worked with staff of KLEAN Treatment West Hollywood to implement the agreement between the City and KLEAN to provide residential treatment services to low or no-income residents
- ❖ Completed assignment of 20 Shelter + Care permanent, supportive housing vouchers for disabled people who were homeless. Program and supportive services providers include PATH, the LA Gay and Lesbian Center, the Greater West Hollywood Food Coalition, the West Hollywood Housing Corporation, and Housing Works
- ❖ Created a Transgender Resource Guide providing a directory of programs, services and information available to enhance and improve the Transgender community’s health and well-being

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Participated in the City's hoarding task force, coordinating social services assistance for constituents
- ❖ Monitored the impact of the implementation of healthcare reform on community members whose coverage will transition to managed care
- ❖ Supported community participation in City government through continued orientation activities for the many new members of the Human Services Commission, Senior Advisory Board, and Disabilities Advisory Board
- ❖ Represented the City on a variety of County-wide planning bodies, including Home for Good at the United Way; the County HIV Health Services Planning Council; the Westside Council of Governments subcommittee on social services and homelessness; and LA Metro Local Transit Services Subcommittee and the Westside Service Planning Council
- ❖ Developed new outreach and publicity materials on HIV transmission and its relation to substance abuse. Continued to collaborate with the LA Gay and Lesbian Center's web-based educational intervention "In the Moment", engaging people in discussions about sexually transmitted diseases
- ❖ Continued to expand visibility of available community services through TV shows on #trending, the "WeHo Cares" Facebook page, and the City website. WeHo Cares is the umbrella for the City social services, transportation and educational programming designed to support and serve community members

Transportation services

- ❖ Began implementation of the "TLC" assisted transportation program funded by a federal grant. Began procurement for vehicle purchase and developed the RFP for potential service providers
- ❖ Launched the new CityLine route, map, publicity materials, and signage. Conducted extensive community outreach and engagement to advertise the service
- ❖ Continued to facilitate residents' use of the reduced-fare Metro bus pass TAP card through monthly renewals. Assisted residents in renewing expired cards
- ❖ Began the transition process from taxi coupons to fare swipe cards which will be in effect July 1. Conducted outreach and publicity about the change to transition users
- ❖ Monitored the Keolis and MV contracts for the taxi coupon and Dial-a-Ride/Cityline service, respectively

Special Events Division

- ❖ Continued to build the newly created Special Events Division team

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Completed reclassification for the Special Events Recreation Coordinator to a Special Events Coordinator position
- ❖ Reviewed 267 Special Event permit requests for city businesses and signed off on same; total permits issued for the 2012 were 632
- ❖ Collaborated with event producers and multiple City Departments to facilitate the following large scale events; Golden Globe Events, Grammy Events, Elton John AIDS Foundation Oscar Party, Vanity Fair Oscar Viewing party, AIDS Project Los Angeles Oscar Viewing party, John Varvatos Stuart House Benefit, Los Angeles Marathon and Christopher West/ L.A. Pride. Logistics support included contract negotiation, multi-agency logistics meetings, Council staff reports, street closures, public safety coordination, parking, neighborhood notification, and special event permits for these high profile events that promote the City of West Hollywood and enhance the City's economic development
- ❖ Collaborated with Public Safety on special events logistics and resources for major and minor event support
- ❖ Collaborated inter-departmentally on special event needs and logistics for special events and special event permitting
- ❖ Met with various event producers on new events being proposed to take place in the City
- ❖ Continued to improve and finalize the process for review of internal city-wide special events
- ❖ Finalized forms for the city-wide special event permitting
- ❖ Finalized electronic forms for special event permitting
- ❖ Implemented DocuSign, a web based electronic signature (eSignature) program that will streamline the special event permit process
- ❖ Met with prospective web-based services that may fit the needs of the entire special event permitting process including POS (payment on site)
- ❖ Issued a Request for Proposals (RFP) for a Special Events Barricade company
- ❖ On an ongoing basis, monitor, track and report on the Special Events fees and related impacts
- ❖ Continue to monitor, evaluate and improve production quality level of the Divisions special events
- ❖ Mentored the Coordinator(s) on logistics and cross training on both special event permitting and logistics to serve as Acting Manager in case of the absence of the Special Events Manager
- ❖ Introduced internal special event permitting gatekeeper guidelines city wide

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

Lead Department: Finance and Technology Services
David A. Wilson, Director

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

- ❖ Completed audit of fiscal operations for Fiscal Year 2011-2012, which ended June 30, 2012. Audits of various grants have also been completed by both grant auditors and the City's independent outside auditors. City as a whole obtained 'AAA' rating from S&P and Fitch based on the City's consistent fiscal responsibility, accountability and prudent financial management.
- ❖ Pursued collection for Business Improvement Districts including Sunset invoices issued for July 2012 to December 2012, penalty invoices for both Sunset and Avenues Districts, turned all outstanding accounts over to an outside collection agency improve collections, and continued to monitor payment plans for businesses that applied for the penalty relief program.
- ❖ Implemented and monitored the FY 2012-2013 Operating Budget and Capital Work Plan
- ❖ Maintained long-term financial forecasts for the City
- ❖ Reviewed all agenda items for fiscal impact and budgetary considerations and processed approved budget amendments
- ❖ Completed the ROPS No. 3, Housing Due Diligence Review (DDR) and Non-Housing DDR reports and submitted them to the California Department of Finance as required by legislation, AB1484, related to the dissolution of the Redevelopment Agency
- ❖ Completed the Housing Asset List as required AB X1 26 and AB1484
- ❖ Received Finding of Completion from the California Department of Finance for completing required actions of the West Hollywood Successor Agency in compliance with AB X1 26 and AB 1484

Strategy: Diversify the economy of the City

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

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

- ❖ Continued to represent the City's interest at the federal level and to seek federal funding for infrastructure projects
- ❖ Communicated as necessary with our State Lobbyist to discuss issues and legislation important to the City
- ❖ The Westside Cities COG, the Westside City Managers, and the Westside Finance Directors each had separate regular meetings to discuss issues and strategize solutions to problems facing the Cities

Strategy: Maximize grants and funding opportunities

- ❖ Administered the City's long-term debt programs totaling over \$100 million
- ❖ Conducted analysis of funding opportunities for the automated parking garage behind City Hall
- ❖ The Finance Department, the City's State lobbyist and the various departments worked together to actively seek grants and funding opportunities

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

- ❖ Implemented the phased increase for the fiscal year 2012-2013 Sewer Charge approved by the City Council on May 18, 2009

Additional Finance & Technology Services Accomplishments

Administration

- ❖ Coordinated the annual levy of the City's assessment districts securing over \$2.6 Million in proprietary funds collected by Los Angeles County on the property tax bills
- ❖ Oversaw the City's Insurance programs, including risk management and contract compliance to assure that the City is taking all reasonable steps to actively manage claims and costs
- ❖ Began update of the City Fiscal Policies starting with the Credit Card Policy and Expense Reimbursement Policies
- ❖ Initiated recruitment and filled vacant Accounting Services Manager position
- ❖ Conducted third party review of Finance and Technology Services Department operations and procedures and began implementation of recommendations

Revenue Management

- ❖ Issued 4,000 business tax renewal forms and instructions to all businesses operating within the City of West Hollywood
- ❖ Collected \$ 160,986.91 in business tax delinquencies and processed 368 new business tax certificate applications
- ❖ Issued 217 invoices for a total \$300,250 for business improvement districts, and 83 invoices for a total of \$239,138 for annual encroachment permits
- ❖ Reviewed 249 business license permit renewals for compliance with business taxes and encroachment permits, to date \$4,407 in additional taxes have been collected
- ❖ Issued monthly revenue reports to all departments
- ❖ Handled audit of Transportation Funds, including Proposition A and C, Measure R and Transportation Development Act (TDA)
- ❖ Updated our Performance Bond Template to improve on the necessary language and delete outdated references
- ❖ Created a new contract template for sponsors that are not involved in the event they are backing

General Accounting

- ❖ Completed audit of fiscal operations of the City and Successor Agency to the Redevelopment Agency for Fiscal Year 2011-2012, which ended June 30, 2012
- ❖ Continued to work with Departments on expediting accounts payable process related to the on-going phases of the 25th Anniversary Capital Campaign
- ❖ Processed 7,922 invoices resulting in preparation and mailing of 4,101 checks
- ❖ Processed daily accounting activities including monthly journal entries and cash reconciliations of bank accounts and City funds
- ❖ Performed cash management activities to ensure accounts payable and payroll payments were funded timely
- ❖ Completed the required Local Agency Investment Funds (LAIF) Resolution in order to update the authorized signers on the account using current position titles

Budget & Compensation

- ❖ Completed all payrolls and payroll related reporting accurately and on time

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Analyzed outside review of overtime practices to ensure continued compliance with the Federal Labor Standards Act and submitted program enhancement request needed to implement changes
- ❖ Updated employee and retiree records to comply with new CalPers data fields and file structures resulting from the implementation of the new CalPers reporting system
- ❖ Completed implementation of an IRS Medicare taxes refund to all affected employees

Information Technology

- ❖ Awarded the Municipal Information Systems Association of California's Excellence Award for outstanding practices, earned by only 21 Cities and agencies statewide
- ❖ Updated the City's 5-year IT strategic plan
- ❖ Deployed 21 new desktop computers to City users as part of the Computer Master Plan
- ❖ Upgraded all of the Plummer Park Lab PCs
- ❖ Assisted with installation and deployment of Konica copiers/printers replacing the OCE machines
- ❖ Implemented a new design for the City's intranet
- ❖ Upgraded IM messaging system to Lync 2010
- ❖ Held trainings to educate staff on the changes occurring with the implementation of Lync 2010
- ❖ Sold retired City Servers with wiped hard drives
- ❖ Deployed Google Chrome as an alternative internet browser for staff use
- ❖ Added Traffic Control networks to the City's main internet connection
- ❖ Upgraded the City's firewall
- ❖ Upgraded our VMWare environment to 5.0 Update 1; Eden to version 5.7.1.6; and Cartegraph to version 8.3
- ❖ Rolled out a video conferencing cart consisting of a widescreen LCD TV and PC for staff use
- ❖ Started process of notifying staff one week before their City log-in password expired with information on how to set up a secured password
- ❖ Setup a secured network for Facilities to access HVAC monitoring equipment
- ❖ Cabled Weho Park Pool office for Active NET POS Equipment
- ❖ Donated retired computers, printers and monitors to Non-Profit organizations with established relationship with the City's Social Services division

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Disposed of retired and damaged electronic waste via California Recycles
- ❖ Updated our IT Forms to help make them more user friendly; reduced the number of forms down to four total
- ❖ Moved our Helpdesk ticketing and inventory maintenance system to Track It client
- ❖ Organized and scheduled a Level 2 Microsoft Word training for staff at City Hall performed by Quickstart Intelligence
- ❖ Assisted City Clerk with transition to Laserfiche for all City document imaging
- ❖ Replaced McAfee Anti-Virus detection with Microsoft Endpoint
- ❖ Continued process of upgrading presentation equipment in all City Conference rooms
- ❖ Chaired User Group meetings for Administrative Assistants and Beta Testers
- ❖ Migrated to a new voicemail system
- ❖ Created a new Internet failover method using an Internet circuit located at the Plummer Park Disaster Recovery site
- ❖ Deployed Microsoft's EMET product for even more secured desktops
- ❖ Upgraded our SCCM environment to 2012 for more effective OS/Application/Windows Update deployments
- ❖ Managed WehoDirect project

Primary Strategic Goal: Develop Parking Opportunities – Create off-street parking facilities near all business districts. Move forward on City parks and library and expand and enhance City’s green and public spaces – Complete the Parks Master Plan process and Library Project, create and encourage more public spaces where feasible.

Lead Department: Public Works
Oscar Delgado, Director

Strategy: Build public parking facilities

- ❖ Received approval in December 2012 to begin the Construction Documents Phase for the City Hall Automated Garage and Community Plaza Project

Strategy: Create parking incentives for including additional parking in new Development

- ❖ Began implementation of the Parking Credits Program in July 2012

Strategy: Create additional funding sources for parking

- ❖ Parking Credits Program revenues will go directly into the Parking Improvement Fund to help finance future parking projects

Strategy: Create open and public spaces

- ❖ Continued discussions on potential uses of 1343 N. Laurel Avenue, as it relates to public open space
- ❖ Distributed a Request for Proposals intended to review and study the City’s park and open space development fee process
- ❖ Installed additional seating elements in West Hollywood Park to expand passive use of the space near the Library

Strategy: Green West Hollywood

- ❖ The City Council has approved a Greening West Hollywood Plan developed by the Public Facilities Commission and staff; implementation of components of the Greening West Hollywood Plan continues to be an ongoing activity
- ❖ Planted sixty (60) trees along City streets and in City parks
- ❖ Created additional green space at Crescent Heights Triangle by removing concrete and installing landscape

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Created additional green space at Crescent Heights Triangle by removing concrete and installing landscaping

Administration

- ❖ Continued working with the Information Systems Division on the implementation of the City's Citizen Request Management software (CRM)

Parking Division

- ❖ Upgraded 1,700 meters Citywide with credit card meters that offer more flexible payment options and are solar powered
- ❖ Implemented online renewals of annual permit parking applications greatly reducing the application processing time
- ❖ Received approval in March 2013 for evening monthly parking permits for commercial employees
- ❖ Released Requests for Proposals (RFPs) in March 2013 for Adjudication Services and the City Valet Program
- ❖ Received approval in April 2013 to extend the hours of operation of on-street meters Citywide

Facilities & Field Services Division

- ❖ Team member of the City's 25th Anniversary Capital Campaign
- ❖ Team member of the Laurel Park Improvement Project
- ❖ Continued implementation of the City Council adopted Heritage Tree Program
- ❖ Continued development of an Urban Forest Management Plan
- ❖ Continued implementing the Greening West Hollywood Plan in conjunction with the Public Facilities Commission
- ❖ Continued providing maintenance and repair services to City buildings, parks, streets, landscape areas, street trees, streetscape furnishings and vehicles
- ❖ Continued to provide animal care and control services and graffiti removal services to the community. Continued providing nearby interim sheltering for West Hollywood animals
- ❖ Continued implementation of a computer based service request / work order system
- ❖ Completed the replacement of roadway markings and striping along Melrose Avenue and citywide school zones
- ❖ Supported community participation in City government through staffing the Public Facilities Commission

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Completed improvements to the exterior of City Hall
- ❖ Continued implementing energy conservation measures at Plummer Park and other City Facilities
- ❖ Began accessibility and security improvements at Plummer Park Community Center and West Hollywood Park Pool
- ❖ Began improvements to City Hall interior including carpet replacement and pod reconfigurations
- ❖ Implemented an expanded open space component at 1343 Laurel Avenue

Engineering Division

- ❖ Completed construction of San Vicente Blvd Street Paving Project, CIP 1203, which included resurfacing the roadway between Santa Monica Blvd and Melrose Ave, as well as installing the markings and signage for a bicycle lane between Santa Monica Blvd and Beverly Blvd
- ❖ Completed construction of Traffic Signal Upgrades for Pedestrians, CIP 1205, which included count-down walk/don't walk signals and ADA compliant pedestrian push buttons at 42 intersections citywide; work also included implementation of new signal timing to comply with updated Federal mandates for increased time to accommodate pedestrians and bicycles
- ❖ Completed three construction contracts for the Concrete Repair Program, CIP 1301 (citywide work), CIP 1302 (Santa Monica Blvd), and CIP 1306 East Side; projects repaired broken and damaged curbs, gutters, sidewalks, driveways, and access ramps to prevent trip/fall hazards.
- ❖ Completed construction of Rectangular Rapid Flashing Beacon Project , CIP 1303, which includes installation of pedestrian warning devices at three intersections
- ❖ Prepared of plans and specifications for the construction documents for the La Brea Avenue Streetscape Project, CIP 1309; completed Negative Declaration for CEQA compliance. Award construction contract in May 2013. Construction to be completed in early Fall 2013
- ❖ Prepared construction plans and specifications for the construction documents for the Sewer Repair & Rehabilitation Program – Mid City Area, Group A, CIP 1308; awarded construction contract in February 2013; the Construction work is scheduled for completion in June 2013
- ❖ Completed preparation of construction plans and specifications for the construction documents for Traffic Signal Modifications at San Vicente/Cynthia, CIP 1305. Construction work completed April 2013; the project involves upgrades to the traffic signal equipment to prevent conflicts with street traffic and emergency vehicles exiting the driveway at Fire Station

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Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Completed preparation of construction plans and specifications for the construction documents for Street Paving Program, CIP 1304; project includes resurfacing the pavement on neighborhood streets: Kings Rd. Harper Ave, La Jolla Ave, Romaine St, and Willoughby Ave. The Construction work completed April 2013
- ❖ Participated in an inter-departmental committee for initiation of the Avenues Streetscape Improvement Program, as well as coordinate the upcoming Edison utility undergrounding project; work included participation with the urban design and traffic planning consultant team, community task force meetings, Edison coordination, outreach/coordination with other utilities (overhead and underground), and Civil Engineering work to begin preparation of construction documents for the street improvements. Final Master Plan report will go to City Council for approval in Spring 2013
- ❖ Continue preparation of construction plans and specifications for implementation of LACMTA grant-funded Metro Rapid Bus Program, involving traffic signal infrastructure upgrades to 28 intersections to implement traffic signal technology to improve bus speeds and schedules
- ❖ Commence implementation of requirements mandated under new Municipal NPDES Permit, issued by the Regional Water Quality Control Board in November 2012; coordinated programs have been initiated with the other cities tributary to Ballona Creek for development of a Watershed Management Plan, Coordinated Monitoring Program, and development of draft policies for Green Streets and Low Impact Development; additionally, developed updated Memorandums of Agreement for the inter-agency programs for coordinated monitoring for Bacteria, Metals, and Toxics
- ❖ Continue working with the Sheriff's Department to manage the Red Light Photo Enforcement Program; the program averages issuance of 1000 citations per month for motorists running red lights; the program continues to only issue citations for violators running through intersections (potential broadside collisions), no citations are issued for turning vehicles

Code Compliance Division

- ❖ Hosted ABC, Licensee Education on Alcohol and Drugs (LEAD) training for the City's establishments that serve alcohol training 435 employees
- ❖ Met with the Licensed Valet Operators and reviewed the new valet sign permitting program and created the necessary permit to begin implementation
- ❖ Implemented citywide window signage program bringing 61 businesses into compliance with the City's zoning code
- ❖ Successfully merged the commercial and residential code compliance divisions cross training the officers in both aspects of code compliance
- ❖ Attended 5 neighborhood meetings to conduct outreach regarding neighborhood livability issues

Primary Strategic Goal: Move forward on City parks and library and expand and enhance the City's green and public spaces: Complete the Park(s) Master Plan process and Library Project, and create and encourage more public open spaces wherever feasible

Lead Department: Legislative/Executive
Sam Baxter, Assistant City Manager

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

West Hollywood Park Master Plan Implementation Project, Phase I-A and Phase I-B (Completed)

- ❖ Phase 1-A: Library has been open for over one year. Acoustical and Lighting enhancements in the Council Chambers were completed in December 2012 with Notice of Completion filed in April 2013
- ❖ Phase 1-B: Construction began in October 2011 of the North Park expansion phase of the Master Plan implementation, approximately 1.5 acres of green space was added to the park in this phase completed in April 2013
- ❖ In conjunction with Assistant City Manager managed the day-to-day operations of the Project to include participation in regular progress meetings with City, Contractor, Architect and Construction Manager
- ❖ Processed monthly invoices of the general contractor with 100% completion of total project scope
- ❖ Coordinated City activities as requested by the West Hollywood Library Foundation Board in their fundraising efforts on behalf of their campaign per the established MOU between the two entities
- ❖ Managed a contract with Linda Demmers, Library Consultant, to assist the City and County in addressing issues related to collections, furniture, fixtures & equipment (FF&E), coordination, and donations policies and assessable technology
- ❖ Provided tours to community organizations of the new Library and Park complex and attended meetings of various City commissions and boards to provide update and answer questions to the Senior Advisory Board (SAB), the Disability Advisory Board (DAB), the Public Facilities Commission (PFC) and the Planning Commission (PC)
- ❖ Met monthly with executives of the LA County Library to discuss operations of the new building and coordination of the City and County

Phase I - Plummer Park Master Plan Implementation Project

- ❖ Project is currently on hold for the following reasons:
 - Based on expressed concerns from various Plummer Park users and residents, the City has opted to delay the implementation
 - Subsequent to the City opting to delay the implementation, the State of California eliminated redevelopment agencies and diverted redevelopment funds away from local governments to the state which has significantly jeopardized the City's funding strategy for the implementation of the Plummer Park Master Plan, until this issue is resolved, the project remains on hold
- ❖ Worked with the Community Development Department to develop a series of recommendations for Council's consideration regarding City response to the state's hearing as to Great Hall/Long Hall's nomination as a state historic cultural resource

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

Strategy: Create open and public spaces

1343 North Laurel Avenue

- ❖ Council authorized funding for stabilization of the structures located on the property during the budget adoption process; the Arts and Cultural Affairs Commission (ACAC), Historic Preservation Commission (HPC), Public Facilities Commission (PFC) and Planning Commission (PC) made appointments to a commissioner sub-committee to help inform the Council's decisions related to Laurel
- ❖ City Staff worked with sub-committee to finalize an request for proposals for community engagement services related to future uses of the property
- ❖ Staff began conversations with the City Council sub-committee regarding a report back to the entire Council in January 2013 on a series of recommendations related to stabilization of the structures, historic components and park area and to return of some of the properties open space for use by the public
- ❖ Coordinated the inter-departmental team working to assess and stabilize the buildings and grounds at 1343 N. Laurel Avenue in advance of a community engagement process concerning future use

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

Lead Department: Legislative/Executive
Paul Arevalo, City Manager
Sam Baxter, Assistant City Manager

City Council Offices

- ❖ Council and staff continued working with federal and state lobbyists and other appropriate entities and persons in support of or opposition to legislative matters of particular significance to West Hollywood and its legislative priorities
- ❖ All Council offices provided creative direction, input and support on a broad spectrum of ongoing and new special events and commemorative activities
- ❖ Co-sponsorship of numerous local and regional events and programs related to the City's core constituencies which support the City's Core Values, Strategic Goals and Legislative Priorities
- ❖ Represented the City in various member organizations including the National League of Cities, International Network of Lesbian and Gay Officials, Contract Cities Association, Southern California Association of Governments, Sanitation District and League of California Cities
- ❖ Adopted changes to the City FY 2012-2014 budget, including increased funding for social services and directed staff to develop a long-range and mobility 5 year plan
- ❖ Approved the creation of an Eastside Task Force to actively engage and encourage community participation with regards to concerns of quality of life, public safety, and to promote community involvement with issues that face constituents of the Eastside
- ❖ Adopted policies regarding presentations at City Council meetings to improve meeting efficiency
- ❖ Adopted an ordinance to ban single-use plastic carryout shopping bags from grocery store and all other retail establishments in West Hollywood
- ❖ Directed staff to develop a plan to remove and replace bus bench rails and provide alternative recommendations
- ❖ Directed staff to conduct a local cultural resources assessment related to the City's historic properties regarding the maintenance, operations and regulations of those properties designated as local cultural resources

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Directed staff to investigate upgrades to make the upper floor of the Werle Building compliant with the Americans with Disabilities Act and current building codes
- ❖ Approved grant funding to the Van Ness Recovery House for repairs in exchange for services to West Hollywood residents
- ❖ Directed the City Attorney to draft language for an amendment to the Historic Preservation Ordinance requiring financial disclosure demonstrating economic hardship and to provide a business plan if the property is to be converted from residential to commercial
- ❖ Presided over the City's annual Board and Commission Congress and met with current advisory board and commissioners
- ❖ Directed staff to identify a site for the Foundation for the National AIDS Monument in West Hollywood and designated a subcommittee of two councilmembers to liaison with the Foundation
- ❖ Directed the City Attorney to draft an ordinance amending the City's campaign finance law to allow past campaign accounts to raise funds in order to pay outstanding debts
- ❖ Adopted numerous resolutions in opposition to and in support of a broad range of issues consistent with the City Council adopted Legislative Priorities and the City's Core Values addressing a broad spectrum of issues such as human rights, land use, taxation, the environment, portrayal of stereotypes in the media with regards to race, ethnicity, sexual orientation and gender identity

City Manager's Office

- ❖ Continued participation in the League of California Cities' Revenue Taxation Committee which develops preliminary recommendations to the League on legislation related to finance administration, taxation reform, revenue reform, revenue needs and revenue sources at the federal, state and local levels
- ❖ Participated in the League of California Cities' Strategic Initiatives Task Force to develop policy options for securing the highest measure of home rule authority for cities; the task force recommendations are currently under review by the League membership at large.
- ❖ Served as the City of West Hollywood mayoral appointee to the Oversight Board to the West Hollywood Community Development Commission, responsibilities include supervising the activities of the Successor Agency as it winds down the business of the former redevelopment agency and distributes property tax revenue and other sources of revenue to the holders of enforceable obligations
- ❖ Led the City's efforts to encourage future State legislation that would further clarify the use of former redevelopment agency bond proceeds, including

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- meetings with various State Legislators and trade unions, as well as coordination with other affected cities
- ❖ Participated in a strategic planning retreat with the Westside Cities Council of Governments
- ❖ Continued work on succession planning and reorganization of departments and staff positions, key positions filled during this period include, Human Services and Rent Stabilization Director.
- ❖ Successfully submitted a bid to co-host with the City of Santa Monica, the Alliance for Innovation BIG Ideas Conference in late October 2013, the conference will examine “big ideas” in government for 21st century communities
- ❖ Expanded the Community Study, in collaboration with the Social Services Division, to survey the community on a broader set of issues including preferences for how the community wants to communicate with the City, what types of businesses the community would like to see in the City and transportation and mobility needs
- ❖ Conducted an internal survey of the City’s technology-based projects to ascertain staffing or technical assistance needs toward the successful implementation of such projects, as a result, under development is the formation of an “Innovation Catalyst Group” to help guide such projects and to track demand and decision-making citywide; intranet page, guiding principles, and decision-making framework complete. Rollout anticipated by June 2013
- ❖ Began the process of evaluating and reviewing options for an updated version of the Community Through Engagement (CTE) Academy; conceptual redesign completed. Initiated contacted with CTE alumni to invite their participation in redesigning the curriculum. Anticipated relaunch in Spring 2014

Assistant City Manager’s Division

- ❖ Continued to provide executive oversight and expertise on the 25th Anniversary Capital Project and Major Capital Projects (Phase IB of the West Hollywood Park Master Plan; City Hall Automated Parking Garage and Community Plaza; and Phase I of Plummer Park Master Plan)
- ❖ Continued to review and evaluate organizational efficiencies, effectiveness and institutional hierarchy
- ❖ Assisted the Department of Finance and Technology in the development of budget review in Fiscal Year 2012 – 2013 Mid-Year Update and the Two-year budget update for Fiscal Year 2013 – 2014
- ❖ Facilitated the 2013 Community Budget Workshop
- ❖ Led the Project Team for the Community Engagement Process to determine the future use for the City owned property at 1343 N. Laurel

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Provided executive oversight on the reorganization of the Department of Public Works and the Human Services Department
- ❖ Provided staff lead in the facilitation of the Eastside Taskforce
- ❖ Led interdepartmental team on organizational Change Management policies
- ❖ Continued to manage the West Hollywood Park Phase II Feasibility Study
- ❖ Continued to provide executive oversight and guidance on the major public and private developments and provide in order to mitigate any impacts
- ❖ Facilitated the transfer of the City's high impact business task force to the Department of Public Works and will continue to provide executive oversight and guidance as needed.
- ❖ Continued to monitor the city's medical marijuana collectives with quarterly meetings with the collective operators
- ❖ Provided guidance and direction to the Economic Development Division on the exploration of Santa Monica Business Improvement District
- ❖ Continued to staff the City on regional issues as part of the Westside Council of Governments (WSCCOG) and the Southern California Association of Governments (SCAG)
- ❖ Continued to staff the City on the WSCCOG Sustainability and Transportation Committees and staff working groups
- ❖ Continued to provide guidance on the City's participation in WSCCOG Bicycle Sharing Program Working Group
- ❖ Managed review of agenda items submitted through agenda review
- ❖ Managed Large Project Development tracking
- ❖ Participated on interdepartmental team from City Manager's Office and Long Range Planning to brainstorm ideas of an entertainment shuttle/trolley in the City

City Attorney

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

Economic Development Division

- ❖ Worked with Consultant and Chamber of Commerce to finalize a district management plan to create a business improvement district to serve businesses on the west side portion of Santa Monica Blvd. and adjacent side streets; petition drive is now underway
- ❖ Managed an interdepartmental team from City Manager's Office and Long Range Planning to develop an entertainment shuttle/trolley in the City running along Santa Monica Blvd. including the development of professional consultants and an RFP for fleet service with a implementation goal of July 2013
- ❖ Facilitated the execution of fashion-related events among the city's marketing partners: DIEM and the third annual Fashion's Night Out (FNO), this included managing a contract with the Avenues for the production of FNO
- ❖ Held One City One Pride meetings with Chamber of Commerce and Visit West Hollywood to strategize on marketing plan
- ❖ Participate on internal teams on upcoming Plastic Bag Ban Ordinance, Fur Ban, and The Avenues Streetscape Master Plan Committee. Participated as a member of the working group and attended community meetings of the Streetscape Master Plan
- ❖ Executed business improvement district contracts for Visit West Hollywood (the West Hollywood Marketing and Visitors Bureau), The West Hollywood Design District, and the Sunset Strip Business Association. Continued coordination and administration of the City's business improvement districts
- ❖ Implemented the Santa Monica Maintenance District's program of work including the annual Holiday Lighting Program
- ❖ Conducted four Broker's Roundtable meetings, topics included Avenues Streetscape Master Plan, potential media district, introductions to new Community Development Department staff, and updates on new technology including GIS and e-permitting
- ❖ Ongoing website updates and general maintenance of the "FOR BUSINESS" tab
- ❖ Continued collaboration with the Public Information Office to serve as a pilot division to implement social media strategy for arts and cultural affairs. Expanded social media tools by activating Instagram; increased ArtBeat West Hollywood Facebook 'likes' by 20%; made improvements to ArtBriefs e-newsletter design to highlight local galleries and link to Sunset Strip and Visit West Hollywood event calendars, and attended training to improve efficacy of newsletter
- ❖ On an ongoing basis, meet with prospective businesses interested in finding property in West Hollywood, often in conjunction with representatives from the City's Community Development Department

Arts & Cultural Affairs

- ❖ In collaboration with The Frostig Collection, installed “Frostig At Large,” an exhibit of 6 sculptures on the Santa Monica Boulevard median at Doheny as part of the City’s Art on the Outside program
- ❖ In collaboration with LAND (Los Angeles Nomadic Division), installed “Temple of Folly” by artist Liz Craft, an exhibit of fanciful bronze sculptures in West Hollywood Park as part of the City’s Art on the Outside program
- ❖ Installed “Sweetlove in WeHo,” an exhibit of six sculptures by artist William Sweetlove along the Santa Monica Boulevard median as part of the City’s Art on the Outside program
- ❖ Produced the 6th Annual One City One Pride arts festival with increased marketing, visibility and a concentrated 2 week festival of nearly daily events
- ❖ Produced the inaugural “Install: WeHo” event, a queer pop-up art village held in the El Tovar parking lot featuring emerging and established LGBTQ artists
- ❖ Continued support of the Sunset Strip Business Association’s Gibson GuitarTown project on Sunset Boulevard
- ❖ Managed and coordinated installation of “Author, Author,” exhibit of works by photographer Michael Childers at the West Hollywood Library and worked with the WHLF to use the reception for the artist as a fundraiser for the Foundation
- ❖ Managed and coordinated installation of “Living in Limbo: Lesbian Families in the Deep South” by photographer Carolyn Sherer at the West Hollywood Library
- ❖ Managed the City’s Civic Art process for the City’s 25th Anniversary Capital Campaign project for the City Hall Parking Structure
- ❖ Reviewed and evaluated each of the City’s 58 permanent urban and civic art projects; sending letters to the owners of the art works with condition reports and remedies; follow-up to ensure compliance in order to maintain the integrity of the works
- ❖ Implemented a Request for Proposals process to select a contractor to provide ongoing maintenance and conservation of the City’s permanent and temporary art works
- ❖ Managed monthly meetings of the Arts and Cultural Affairs Commission and its three subcommittees - Art on the Outside, Performing Arts and Cultural Affairs, and Urban Arts
- ❖ Contracted with Classical Theatre Lab and facilitated Free Shakespeare in the Parks, which presented twelve free performances of a musical version of “The Merchant of Venice” titled “Something of Silver” at Plummer Park and Kings Road Park

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Produced and presented five free “Summer Sounds” concerts at Plummer Park and Kings Road Park
- ❖ Planned, produced and presented a successful inaugural “Winter Sounds” series of 6 concerts held in indoor locations at West Hollywood Library and other city facilities
- ❖ Assumed responsibility for booking the facilities at the new West Hollywood Library and worked with IT to implement a new real-time calendaring system for communicating facility use information between departments and organizations
- ❖ Produced, coordinated and/or provided staff support for more than 60 events at the Library, including discussions, movie screenings, book readings, and fundraisers for nonprofit arts and culture organizations such as Outfest, The Lavender Effect, Girl Rising, MOCA, MAK Center and ONE Archives
- ❖ Managed and coordinated an inter-organizational Library Cultural Planning Committee to help guide and select programming at the West Hollywood Library facilities. Through this committee process, approximately 20 programs were presented, and planning has begun on a local version of the Big Read to take place in October. This Committee has increased interagency cooperation and collaboration on Library Programming
- ❖ Managed the City's Arts Grant Program to award 12 grants and technical support to nonprofit arts organizations for a total of \$50,875
- ❖ Organized interviews with local arts organizations and otherwise provided content for re-launched WehoTV News program
- ❖ Expanded the social media outreach of arts and cultural programming page by increasing Facebook ‘likes’ by approximately 35 in 12 month period, increasing Twitter followers over tenfold, and activating Instagram for ArtBeat West Hollywood
- ❖ Increased Constant Contact mailing list by 20% during fiscal year. Made improvements to ArtBriefs newsletter design to highlight local galleries and link to Sunset Strip and Visit West Hollywood events.

Public Safety Division & Police/Protective Services Division

- ❖ Continued the West Hollywood Sheriff’s Station Community Impact Team’s efforts to address Neighborhood Livability, including ongoing criminal and quality of life issues, homelessness, scavenging, and nuisance issues
- ❖ Continued the West Hollywood Sheriff’s Station Community Impact Team’s collaboration with local entertainment venues and private security teams to ensure a safe environment for patrons
- ❖ Implemented a special deployment of crime suppression deputies who strategically target criminal activity such as robberies and burglaries

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Continued to network with residents, businesses, law enforcement, fire personnel, and staff regarding enforcement in high density, nighttime entertainment destinations within the City
- ❖ Established a Unified Command Post to manage all major special events within the City of West Hollywood
- ❖ Strengthened the City's emergency management procedures by conducting National Incident Management System (NIMS) training, participating in the state-wide "The Great Shake Out" Exercise, testing the community alerting and emergency notification system, testing the Operational Area Response System (OARRS), and participating in Los Angeles County Office of Emergency Management training
- ❖ Strengthened coordination among first responders during major special events and disasters by designing and constructing a joint command center at the West Hollywood Sheriff's Station which includes integrated fire and emergency medical services communication
- ❖ Offered emergency management resources to the community and staff, including conducting safety assessments for local businesses and presenting emergency preparedness tips at Commission and Advisory Board Meetings
- ❖ Currently working with external and internal partners regarding incorporating more elements into the City's emergency plan to assist those living with disabilities
- ❖ Conducted Neighborhood Watch activities, including hosting neighborhood meetings and the annual "National Night Out Against Crime" event. Continued the integration of the Neighborhood Watch re-branding program, "Be a FAN – Friends and Neighbors of Neighborhood Watch" and continued to host the annual Neighborhood Watch Block Captain Training Academy
- ❖ Continued to recognize the outstanding contribution from within the Sheriff's Department, the Fire Department, and in our community by honoring those leaders through the Public Safety Awards Ceremony/Reception
- ❖ Expanded the Public Safety Education Campaign to include two new public safety topics on Domestic Violence and Teen Drug Prevention. Completed Russian translation of public safety brochures. Offered safety seminars for seniors and those living with disabilities
- ❖ Conducted outreach and increased the visibility of resources during Domestic Violence Prevention month in November
- ❖ Coordinated public safety resources for various special events, including AIDS Walk, Halloween, the Book Fair, the Sunset Strip Music Festival, the Emmys, and various private special events
- ❖ Continued promoting the "Lights on West Hollywood" program to qualifying residents and businesses to enhance security by increasing lighting and visibility

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Continued to support the Transgender community by working with the City Council and the Transgender Advisory Board to brand the month of November as Transgender Visibility Month. The month includes hosting the annual “Transgender Day of Remembrance” and working with the Transgender community on education and employment projects
- ❖ Continued programs for youth including the Sheriff’s Youth Activity League and the Bicycle Education and Registration program
- ❖ Continued to offer the “55 Drive Alive” Course which included a new course in Russian and “Don’t Drink and Drive” campaign which included a new shuttle option over New Year’s Eve weekend

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

Department: Administrative Services
LuNita Bock, Director

Administrative Services Division

- ❖ Led the revamping of the City Hall's intranet and launched the new branded solution on December 5, 2012
- ❖ Completed analysis of current copying equipment needs for City Hall, which resulted in the issuance of an RFP
- ❖ Negotiated pricing and other contract details with Konica Minolta; upon receiving approval by the City Council, worked with vendor for the delivery and installation of new equipment, which is estimated to reduce copying costs by 50%
- ❖ Continued to assess copying and printing needs of off-site facilities with special emphasis on operational efficiencies and cost reductions
- ❖ Completed a series of staff trainings on new copying equipment
- ❖ Initiated a review of software vendors as the Administrative Remedies Program's software needs to be replaced by a more modern and functional system
- ❖ Developed draft Customer Service manual aimed at standardizing procedures and responses to internal and external customers
- ❖ Launched the City Hall in-house Excellence in Service bi-monthly newsletter
- ❖ Hosted quarterly "Leadership Lab" meetings to further staff development and foster leadership amongst staff, some of whom have completed City Hall's Leadership Institute
- ❖ Continued working closely with Helyne Meshar & Associates (HM&A) in advancing the City's legislative agenda and priorities and initiated discussions with State and local elected officials on major pieces of legislation impacting the City of West Hollywood

Legal Services Division

- ❖ Successfully intervened in a tenant's lawsuit against a landlord who unlawfully re-rented units after Ellisling the property
- ❖ Received and investigated nineteen (19) tenant harassment cases

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Obtained plea bargain and three-year diversion (similar to probation) for landlord engaging in tenant harassment
- ❖ Successfully quashed two (2) subpoenas served on City Mediator in high profile litigation
- ❖ Conducted one hundred and four (104) Administrative Hearings
- ❖ Multiple successful mediations/ facilitations regarding fires/red tagged/ uninhabitable units, tenant displacement and assistance with navigating parties through relocation requirements of the City of West Hollywood's Rent Stabilization Ordinance
- ❖ Conducted successful social service related mediations/facilitations and coordination with service providers/high impact tenants and their effect on neighbors/community/safety
- ❖ Conducted several Section 8 termination mediations
- ❖ Successfully enforced settlement agreement against landlord who was in breach by re-renting residential units after property was removed from the rental market -- the court ordered the property owner to pay the City \$10,000 plus attorney's fees for violating the settlement agreement
- ❖ In conjunction with social services and the drug and alcohol treatment center called Klean, developed plan to implement aspect of Klean settlement agreement involving the provision of free treatment services for WeHo residents
- ❖ Served as legal counsel to the Rent Stabilization Commission to ensure integrity of appeals process – oversaw nine (9) appeals, including drafting all staff reports and resolutions

City Clerk's Division

- ❖ Recruited and hired a new 1st Floor Receptionist
- ❖ Conducted the *Annual Congress of Boards and Commissions* on October 10, 2012 with a 75% turnout of current members
- ❖ Facilitated the required Ethics Training for all Advisory Board Members and Commissioners on November 17, 2012, conducted by our City Attorney
- ❖ Conducted the March 5, 2013 General Municipal Election. Provided for all election noticing, supervised all production of election materials, recruited poll workers, arranged for polling locations, arranged for City staffing at Central Counting on election night, and conducted a manual tally of one randomly selected precinct; expanded outreach efforts to candidates and the public to provide additional transparency of the election process
- ❖ Developed a partnership with the Los Angeles County Registrar Recorders Office to increase voter registration and participation, which included the

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- distribution of the newly designed Countywide Voter Outreach collateral and participation in *National Voter Registration Day*
- ❖ Updated the City's election website to provide more information and links to online voter registration, E-Sample Ballot registration, and other County voter materials.
 - ❖ Created and implemented a Voter Education and Registration Campaign with staff attending various City events including, PRIDE, College Fair, National Night Out, Sunset Strip Music Festival and the Annual Book Fair to distribute and collect Voter Registration cards as well as provide information and education on the City's upcoming Election; the Campaign included the design of "I Voted" stickers with themes centered around each event, such as "I Vote with PRIDE" and "Future Voter"
 - ❖ Attended one meeting of each City Commission and Advisory Board to discuss the Brown Act and Roberts Rules of Order
 - ❖ Released an RFP and received Council approval to contract with a new vendor for the City's Document Management System
 - ❖ Coordinated installation of the software on computers in the City Clerk's and IT Division. Completed transfer of documents from the old software; new software is currently being tested prior to rollout to staff City-wide
 - ❖ Continued support and consultation of the WeHo U professional development program to provide no-cost, in-house training to staff on various topics

Human Resources Division

- ❖ Completed over twenty five (25) recruitments which resulted in sixteen (16) promotions/lateral transfers, fourteen (14) new regular status employees hired, and thirty-eight (38) intern/temporary employees hired
- ❖ Successfully hired and trained a Human Resources Administrative Specialist and a Human Resources Specialist
- ❖ Conducted Cal-OSHA required and recommended training which included on-site Driver Awareness, Bloodborne Pathogens/Fire Extinguisher Operation and Hearing Conservation/ Heat Stress training for various divisions
- ❖ Continued to participate in the development of the WeHo U professional development training programs to provide no-cost, in house training to staff on various topics
- ❖ Participated in organizational management meetings with the City Manager regarding change management for various issues
- ❖ Worked closely with the City Attorney to ensure the City's compliance with new human resources related laws, including the Public Employees' Pension Reform Act

Activities and Accomplishments, July 1, 2012 through June 30, 2013

- ❖ Continued to monitor and implement the appropriate provisions of the federal “Affordable Care Act” , new HIPAA regulations, CalPERS Dependent Eligibility Project, changes in Workers’ Compensation and other related legislation
- ❖ Participating in the Cities for Workforce Health program in conjunction with the League of Cities to create a program in building a culture of health and improving employee wellness
- ❖ Managed various complex personnel actions that required working closely with the City Attorney and the City’s labor attorney
- ❖ Continued to provide support, leadership and direction throughout the City in areas including, but not limited to, organizational development, labor relations, negotiations, workers’ compensation, staff development, and recruitments

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

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

Public Information

- ❖ Published two (2) issues of the City newsletter, “City Highlights.” Published and distributed the Fall 2012 and Spring 2013 (in progress) editions of the newsletter which is mailed to more than 32,000 residents and businesses
- ❖ Continued to provide promotional support to City programs, services, arts and cultural affairs programs and special events including National Night Out, Sunset Strip Music Festival, West Hollywood Book Fair, Halloween, Go Go Appreciation Day, Winter Sounds, Electric Vehicle Charging Stations, WehoTV rebranding, WHAP!, PST...It All Started Here, Women’s Leadership Conference, LA Marathon, Human Rights Speaker’s Series, Cupid Undie Run, One Billion Rising, One City One Pride, West Hollywood Community Study, new Cityline route and others
- ❖ Public Information Office awards include 2012 PRSA-LA PRISM Award of Excellence, Public Affairs Category for the New West Hollywood Library; California Association of Public Information Officer's (CAPIO) 2012 Award of Merit, New Media Strategy; Web Marketing Association’s WebAward for Outstanding Achievement in Web Development as Best Government Website
- ❖ Generate hundreds of news stories on various citywide projects in publications including the Los Angeles Times, Frontier’s, Beverly Press, West Hollywood Independent, New York Times, CNN, ESPN.com, national and local television/radio stations, blogs and magazines equaling nearly \$200,000 quarterly in advertising equivalency
- ❖ Creation and implementation of promotions plan for the City of West Hollywood Crosswalks Painted With Colors From the Rainbow Flag to Become Permanent Landmarks (Rainbow Crosswalks) campaign; the Rainbow Crosswalks campaign received positive media coverage in publications including the LA Times, LA Times blog, HuffingtonPost.com, West Hollywood Patch.com, Advocate.com, CBS News, Laist.com and many more; also developed and implemented promotional plans for the Plastic Bag Ban and Community Study
- ❖ Continued to provide media relations support to the City Council and City Departments on a variety of issues, programs and services
- ❖ Provided public information, promotional support and media relations to the City Council and City Departments through news releases; monthly “News Briefs;” monthly “City Calendar;” news conferences and special promotional events as well as identify new ways to promote City programs and services

Activities and Accomplishments, July 1, 2012 through June 30, 2013

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

CATV/Public Access

- ❖ Provided live cable television coverage to 53 City meetings including; City Council, Commissions, and Boards. Also, provided live coverage of 31 other City events, including; Women's Equality Day, WHAP! Cal-Arts, Book Fair discussions, Human Rights Speaker Series, Municipal Election, Winter Sounds Concerts, WehoCares, a Town Hall on Gun Violence by Rep. Adam Schiff, and the Women's Leadership Conference. Many of these additional events are being covered for the first time this year
- ❖ Successfully re-branded Citychannel 10 to WehoTV. Along with a new name, logo, and "look" of the station, we have expanded services and productions, and increased presence on social media. YouTube especially has been very positive, with more than 38,000 views and 70,000 minutes watched
- ❖ Completely revised WehoTV News, expanding it from 15 to 30 minutes. Added feature packages including a segment with the West Hollywood Sheriff's Department and an Arts segment that highlights the many Cultural Affairs programs happening in the "Creative City"; WehoTV News has also expanded our use "news packages" with a street correspondent for stories such as, Plastic Bag Ban, Kid Rock, Parking Changes, Undie Run, and One Billion Rising to name just a few. These packages are then expanded and repurposed for use on YouTube, which accounts for much of the increasing activity of that platform
- ❖ Began production on a new 30-minute, monthly, magazine-style talk show, titled #trending; nine episodes completed to date
- ❖ Started a new ad-hoc series that allows us to hyper-focus on topics of immediate interest to the City, and get the word out quickly via social media; completed four to date, and they have generated most of the interest on our social media sites
- ❖ Completed nine productions not associated with series or live broadcasts, including; the Annual Congress of Boards and Commissions; Breast Cancer Awareness Panel; Love Your Body Day; events in Fiesta Hall at Plummer Park, and a special discussion on HIV & Elected Officials, Four Employee Spots produced for Human Resources, and the annual Pride Parade
- ❖ Broadcast 24-hour AIDS WATCH presentation as part of the City's World AIDS Day commemoration in December 2012
- ❖ Provided alternative expressions of speech on cable television by providing public access television opportunities and television production training through the West Hollywood Public Access Program

Film Office

- ❖ Continued to promote West Hollywood as a film-friendly jurisdiction and as of June 2013 processed more than 250 still photography and film permits; 450 film days and collected \$325,000 in film permit fees
 - Notable projects filmed in the City include: “Knight of Cups,” directed by multiple Academy Award nominee Terrence Malick and starring Christian Bale, “Her,” directed by Spike Jonze and starring Joaquin Phoenix, the “Beverly Hills Cop” television pilot directed by the renowned Barry Sonnenfeld, both Showtime’s “Ray Donovan” and “Californication,” FOX’s top rated “American Idol,” E!’s “Keeping Up with the Kardashians,” as well as other popular reality programs such as “The Biggest Loser,” “The Real Housewives of Atlanta,” “The Real Housewives of Beverly Hills,” and “Hell’s Kitchen”

Digital Media

- ❖ Continued to coordinate interdepartmental E-Government efforts to expand government services on the City’s website: www.weho.org
- ❖ During the period January 2013 through March 2013, the City’s website maintained a steady flow of traffic with a total of 415,170 page views; continued to see an increase in traffic to the City’s mobile-optimized website with a growth rate of 100% over the end of the same period in 2012
- ❖ Coordinated the website and social media integration of the City’s new “WeHoDirect”
- ❖ Increased our social media activity to a total of 18 active accounts across 9 different platforms
- ❖ The City’s social media reach in the second half of the fiscal year increased significantly over the same period in 2012 for our most critical platforms: Facebook (71%); Twitter (116%); to date, total Facebook fans: 5,594; Twitter followers: 3,882. The City’s social influence score according to Klout.com is currently 64
- ❖ Participated in a two-person panel hosted by the City of Santa Monica on strategies and best practices for municipal social media use

Prosecution Services

- ❖ Continued to provide overall contract management and day-to-day case management of all matters handled by the contract-City Prosecutor, Dapeer, Rosenbilt and Litvak
- ❖ Continued to provide legal support to specialized litigation cases handled by the City Prosecutor
- ❖ Continued to facilitate the City's interdepartmental Nuisance Abatement Committee which encourages proactive code compliance to ensure that vacant properties throughout the City are well-maintained and do not create a nuisance in residential neighborhoods and commercial areas
- ❖ Continue to serve as the City's liaison with the Beverly Hills Office of the Los Angeles County District Attorney's Office regarding criminal prosecution matters

Department Work Plans

- Department Organization Charts
- Department & Division Descriptions
- Department Goals & Objectives
- Provisions of the Budget

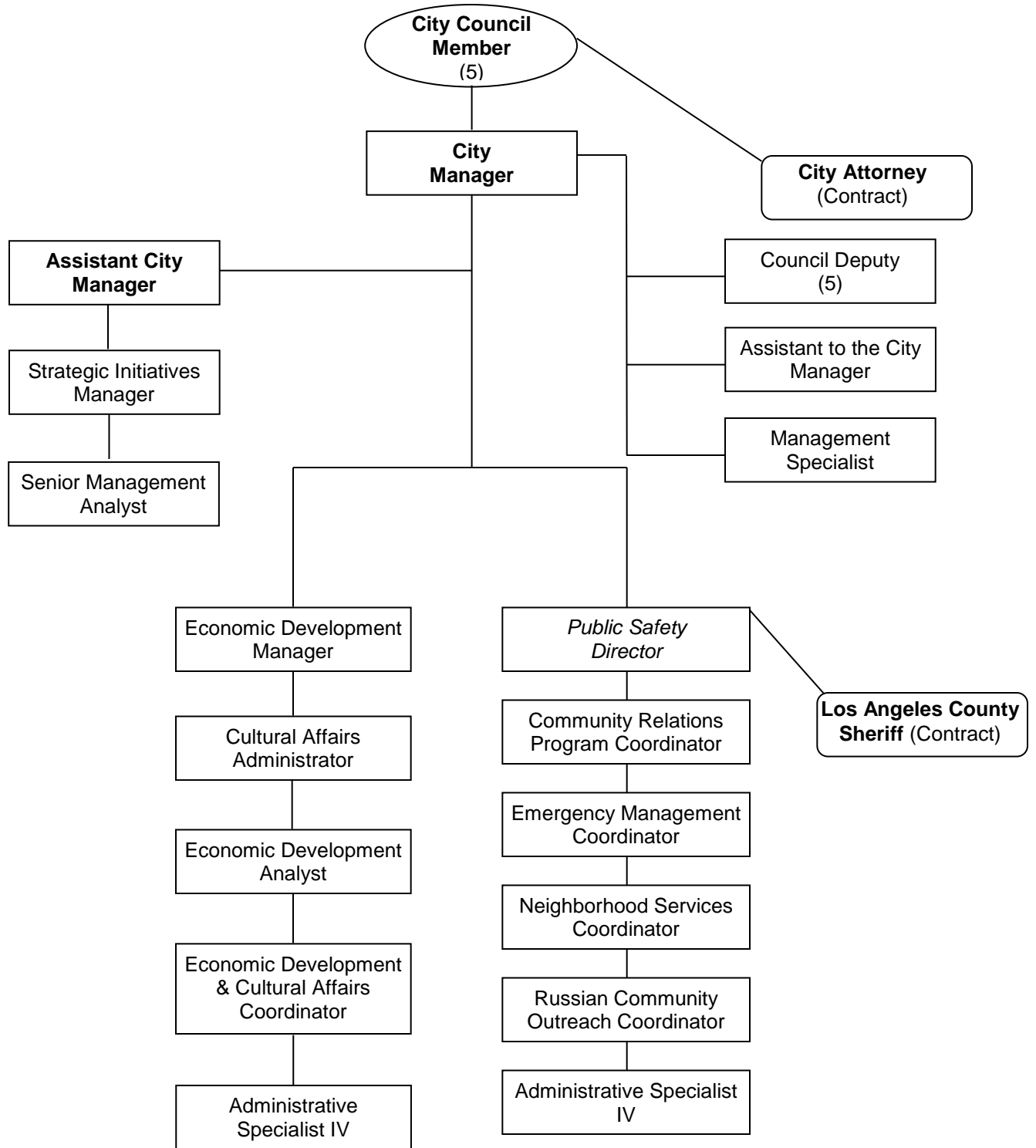


City of West Hollywood employees are the friendliest cheeriest city employees I've ever met.

via twitter



Department Organizational Chart



Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

- ❖ Provide community leadership to ensure advancement of the City's Strategic Plan, Vision 2020, with emphasis on core issues
- ❖ Advocate for priority legislative programs and progressive human rights agendas in the City of West Hollywood, within the State of California, and at the Federal and International levels
- ❖ Continue as a visionary city through the implementation of best practices and concepts in City operations, as described by the League of California Cities and the International City Managers Association
- ❖ Work collaboratively with the Westside cities, County officials, and the City of Los Angeles on regional issues
- ❖ Maintain the Public Policy Intern Program
- ❖ Continue the annual Veterans Day Program at Veterans Memorial in Holloway Park
- ❖ Continue conducting the series of crystal meth town hall meetings to educate the community about the impact of this dangerous drug
- ❖ Oversee the annual Women's History Month programing
- ❖ Maintain active roster and participation of appointees on the City's advisory boards and commissions

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
As a member of the Westside Council Of Governments, work with surrounding cities to develop regional solutions to local challenges, particularly those involving transportation and housing	Ongoing participation in the WSCOG	Ongoing participation in the WSCOG	Ongoing participation in the WSCOG	Ongoing participation in the WSCOG
Participate in lobbying for City Library Project	Prepare for completion of Library and ribbon-cutting	Finalize and complete Library, open to public	Finalize North Park Expansion of West Hollywood Park	Prepare for Phase II Project for West Hollywood Park
Establish annual list of City's legislative priorities	Update list of legislative priorities for two-year session. Monitor all legislation and take positions on those relevant to City	Monitor all legislation and take positions on those relevant to City	Monitor all legislation and take positions on those relevant to City	Monitor all legislation and take positions on those relevant to City

City Council

Provisions of the Budget

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

<i>City Council</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,253,185	\$ 1,139,004	\$ 1,170,680	\$ 1,241,527
Total Sources of Funds	\$ 1,253,185	\$ 1,139,004	\$ 1,170,680	\$ 1,241,527
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,012,881	\$ 938,208	\$ 947,930	\$ 907,357
Staff Development	66,459	24,602	52,050	62,050
Supplies	19,949	11,949	16,200	16,200
Allocated Overhead	114,038	113,671	114,400	110,320
Administrative Contracts	32,412	45,889	33,500	139,000
Social Services Contracts	7,446	4,685	6,600	6,600
Total Uses of Funds	\$ 1,253,185	\$ 1,139,004	\$ 1,170,680	\$ 1,241,527

Mission Statement and Division Description

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

This is accomplished by providing leadership, executive direction and oversight to all City operations and services, ensuring that City management and staff work collaboratively and creatively to understand and address the needs of its constituency.

Goals and Objectives

Ongoing Operations

- ❖ Provide leadership, direction and oversight to advance priorities outlined in the City's General Plan and the Vision 2020 Strategic Plan
- ❖ Continue to provide support to the 25th Anniversary Capital Campaign projects (Phase II West Hollywood Park Master Plan; Plummer Park Project Community Engagement; City Hall Automated Garage and Community Plaza).
- ❖ Facilitate the transition of Special Projects Management to the Assistant City Manager
- ❖ Ensure continued financial health by effectively managing the City's fiscal sustainability and expanding the City's diverse economic base by strengthening our economic development and branding strategies
- ❖ Ensure a results-oriented organization by continuing to shape and refine the organization to meet the City's future service needs while enhancing customer service (internal and external) and reinforcing our commitment to excellence by promoting a work environment that fosters innovation and creativity. Change Management activities: technology; community engagement strategic planning; transparency and; customer service. Reinstate Community Academy
- ❖ Monitor and provide support for the development of Sunset Blvd. hotel projects; The Avenues Streetscape Master Plan and Santa Monica Blvd. enhancements
- ❖ Participate in legislative advocacy efforts related to the dissolution of redevelopment by the State of California
- ❖ Assist in the development of the Alliance for Innovation Big Ideas Conference co-hosted by the City of West Hollywood and the City of Santa Monica
- ❖ Collaborate with the Public Safety Division, Sheriff's Department and the communities to keep public safety at a high level (evaluate public safety facilities; increase the public's awareness of procedures and personal responsibilities in an emergency; ensure the effectiveness of the City's Nighttime Enforcement Program)

City Manager

- ❖ Provide direction and leadership to the City Council deputies to enhance communication and create an effective team environment and focused work plans

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Implement goals and priorities established in the General Plan and Vision 2020, the Strategic Plan	Continue implementation of Vision 2020	Continue implementation of Vision 2020	Begin transitioning from Vision 2020 Strategic Plan to General Plan serving as guiding strategic document	Continue integrating General Plan document as strategic guiding document
Provide support to the 25 th Anniversary Capital Campaign projects	As Library nears completion, sharpen focus on City Hall and Plummer Park aspects of Capital Campaign	Move City Hall and Plummer Park Capital Campaign projects forward toward completion	Move City Hall project toward completion Plummer Park Project placed on hold while advocacy for funding continued	Begin construction of automated parking garage at City Hall Reevaluate Plummer Park project
General Plan Implementation	General Plan Update near completion	As final step, ensure completion of changes to Zoning Ordinance	Ensure completion of changes to Zoning Ordinance	Ensure completion of changes to Zoning Ordinance
Increase City's affordable housing stock	Continue working with staff on Laurel & Hayworth projects	Continue working with staff on Laurel & Hayworth projects	Continue working with staff on Laurel & Hayworth projects	Continue working with staff on identifying new housing projects
Initiate Community Academy	Re-formulate Community Academy and re-launch to community on annual basis	Held Spring 2011 Session	Redesigned program curriculum; reestablished contact with academy alumni	Hold Spring 2014 Session

Provisions of the Budget

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

<i>City Manager</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 735,300	\$ 629,153	\$ 855,808	\$ 1,056,728
Redevelopment Agency Fund	43,243	43,074	43,700	44,827
Total Sources of Funds	\$ 778,543	\$ 672,227	\$ 899,508	\$ 1,101,555
<i>Uses of Funds</i>				
Wages & Fringes	\$ 561,243	\$ 569,249	\$ 710,787	\$ 797,025
Staff Development	40,959	53,938	45,700	51,700
Supplies	9,185	8,327	7,200	7,200
Allocated Overhead	20,760	20,713	34,321	44,130
Administrative Contracts	146,396	20,000	101,500	201,500
Total Uses of Funds	\$ 778,543	\$ 672,227	\$ 899,508	\$ 1,101,555

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Special Projects

- ❖ Continue to provide executive oversight and expertise on the 25th Anniversary Capital Project
- ❖ Implement Plummer Park Master Plan Phase I and manage the West Hollywood Park Phase II Feasibility Study
- ❖ Continue to collaborate with the Economic Development Division on the exploration of Santa Monica Business Improvement District (BID)
- ❖ Focus the City's priority on neighborhood safety and livability while balancing the impacts between residential and commercial interests
- ❖ Provide executive oversight and expertise on the major public and private developments, doing everything possible to mitigate the effects of the undertaking on constituents, visitors to the City and City staff
- ❖ Continue monitoring of state and federal funding opportunities and state and federal legislation that will affect the City and its residents

Assistant City Manager

- ❖ Continue to staff the City on the executive/staff level on regional issues as part of the Westside Council of Governments (WSCCOG) and the Southern California Association of Governments (SCAG)
- ❖ Continue to monitor the City's vacant and abandoned properties

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Implement goals and priorities established in Vision 2020, the Strategic Plan	Continue process through to completion	Continue process through to completion	Continue process through to completion	Continue process through to completion
25th Anniversary Capital Campaign	Continue executive oversight on the City's 25th Anniversary Capital Campaign in relation to West Hollywood Park and New Library Project Oversee in-house team to design Phase 1B	Continued and completed oversight on the City's 25th Anniversary Capital Campaign in relation to WeHo and New Library Project Oversee in-house team to bid and construct Phase 1B	Oversee implementation of Plummer Park Phase 1 (on hold) Oversee in-house team to begin West Hollywood Park Phase II Feasibility Study	Oversee implementation of Plummer Park Phase 1 (on hold) Oversee in-house team to begin West Hollywood Park Phase II Feasibility Study

Assistant City Manager

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
25 th Anniversary Capital Campaign	Continue working on project, providing all possible mitigation efforts to the impacts of the construction	Continue working on project, providing all possible mitigation efforts to the impacts of the construction	Continue working on project, providing all possible mitigation efforts to the impacts of the construction	Continue working on project, providing all possible mitigation efforts to the impacts of the construction
Provide executive oversight on conflicting interests of commercial and residential districts through the High Impact Business Task Force	Resolve issues with problematic businesses using Business License Commission or Planning Commission	Resolve issues with problematic businesses using Business License Commission or Planning Commission	Resolve issues with problematic businesses using Business License Commission or Planning Commission	Facilitate the transfer of the City's high impact business task force to the Department of Public Works and will continue to provide executive oversight and guidance as needed

Provisions of the Budget

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

<i>Assistant City Manager</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 666,391	\$ 358,419	\$ 325,524	\$ 980,205
Debt Funded Capital Projects Fund	28,241	15,021	-	-
Plummer Park Capital Improvement	-	1,103	30,526	-
Total Sources of Funds	\$ 694,632	\$ 374,543	\$ 356,050	\$ 980,205
<i>Uses of Funds</i>				
Wages & Benefits	\$ 550,678	\$ 312,643	\$ 286,966	\$ 814,958
Staff Development	11,155	3,996	5,150	5,150
Supplies	1,606	1,841	2,000	2,000
Allocated Overhead	20,761	20,695	16,934	33,097
Equipment	3,763	4,807	-	-
Administrative Contracts	92,573	18,000	45,000	125,000
Capital Projects	14,096	12,561	-	-
Total Uses of Funds	\$ 694,632	\$ 374,543	\$ 356,050	\$ 980,205

Economic Development

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- ❖ Determine economic vitality of business sectors within the city leading to an economic development strategy of attracting businesses that fit the mission of individual districts while promoting the City's brand as a whole
- ❖ Manage and develop the Business Attraction and Retention Program, maintaining relationships with major business and business organizations
- ❖ Promote through media events special programs that continue to showcase West Hollywood brand around specific markets i.e. One City/One Pride, Sunset Strip Music Festival (SSMF), etc.
- ❖ Manage contracts with Visit West Hollywood (Marketing & Visitors Bureau), the West Hollywood Design District Business Improvement District, the Sunset Strip Business Association Business Improvement District, the Chamber of Commerce, and Santa Monica Boulevard Lighting District
- ❖ Maintain a contract with a commercial website showing commercial and retail listings on the City's website
- ❖ Continue to maintain the Division's Facebook and other social media initiatives as it relates to ArtBeat and the link between economic development and culture including the City's Intranet page as a useful resource for staff
- ❖ Manage the Arts & Cultural Affairs Commission, Urban Art Program (1% for Art), Art on the Outside, and annual grants to arts organizations
- ❖ Develop advertising and collateral marketing materials that support the City's mission
- ❖ Foster regional cooperation through the Westside Urban Forum and Los Angeles Economic Development Corporation (LAEDC) and Westside Cities Council of Governments (WSCCOG)

Special Projects

- ❖ With the Assistant City Manager implement Plummer Park Master Plan Phase I and manage the West Hollywood Park Phase II Feasibility Study
- ❖ Work with other key departments in the organization to implement a city-wide Parking Credits initiative
- ❖ Participate in the development of events that seek to promote key West Hollywood businesses
- ❖ Work with all the Executive Directors of the city's BIDs and Chamber of Commerce to study ways of increased collaboration and creative allocation of resources
- ❖ Study creative ways to use social media as a tool for arts, culture, small business and City brand expansion
- ❖ Develop a strategy for public relations and media event launches for key initiatives or special programs/events that further the city's brand and image
- ❖ Evaluate and revise Urban Art Ordinance (1% for Art)
- ❖ Manage the development of citywide events, including, Summer Sounds, Winter Sounds, Free Shakespeare in the Parks, and One City One Pride Month Branding/Programming
- ❖ Continue to develop innovative and exciting programming at all City venues particularly the new Library, Council Chambers and West Hollywood Park
- ❖ Develop new initiatives that may result from the Arts and Economic Prosperity report that strengthen the linkage between economic development and arts and culture
- ❖ Produce annual One City One Pride Queer Arts Festival in June
- ❖ Oversee community cultural planning process per the City's General Plan
- ❖ Conduct a study on the economic impacts of the City's various special events

Economic Development

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

Economic Development

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
<p>BID Administration and Collaboration</p>	<p>Continue to Implement Protocol for informing businesses about assessment</p> <p>Work with BIDs to conduct Education & Outreach</p> <p>Hold 3 Meetings with BID Executive Directors & Chamber</p>	<p>Continue to Implement Protocol for informing businesses about assessment</p> <p>Work with BIDs to conduct Education & Outreach</p> <p>Hold 3 Meetings with BID Executive Directors & Chamber</p>	<p>Continued to Implement Protocol for informing businesses about assessment</p> <p>Work with BIDs to conduct Education & Outreach</p>	<p>Continue to Implement Protocol for informing businesses about assessment</p> <p>Work with BIDs to conduct Education & Outreach</p> <p>Hold regular meetings with BID Executive Directors & Chamber</p>
<p>Economic Development and Arts promotion, branding and social networking</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>Increase user-friendliness and access to information on “For Business” tab on City’s website</p> <p>Continue to increase followers on the ArtBeat facebook page</p>	<p>Increase user-friendliness and access to information on “For Business” tab on City’s website</p> <p>Continue to increase followers on the ArtBeat facebook page</p> <p>Conduct economic impact study on the City’s major special events</p>

Economic Development

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
25th Anniversary Capital Campaign	<p>Continue project management role in the City's 25th Anniversary Capital Campaign in relation to West Hollywood Park and New Library Project</p> <p>Work with In-house team to design Phase 1B</p>	<p>Continued and completed project management in the City's 25th Anniversary Capital Campaign in relation to West Hollywood Park and New Library Project</p> <p>Worked with In-house team to bid and construct Phase 1B</p>	<p>Plummer Park Phase 1 on hold</p> <p>Work with in-house team to begin West Hollywood Park Phase 2 Feasibility Study</p> <p>Began coordination of efforts to stabilize buildings and grounds at 1343 N. Laurel Ave.</p>	<p>Work with Assistant City Manager to implement Plummer Park Phase 1</p> <p>Work with in-house team to begin West Hollywood Park Phase 2 Feasibility Study and finalize projects necessary to stabilize the building and grounds at 1343 N. Laurel Ave.</p>

Economic Development

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
<p>Manage a Diverse Portfolio of Arts Programming</p>	<p>3 Art on the Outside 18 grants 6 Summer Sounds 12 Free Shakespeare in the Parks Conservation of 2 Urban Art works</p>	<p>Explore and begin new programming opportunities in WH Park and Library 3 Art on the Outside 18 grants 5 Summer Sounds 12 Free Shakespeare in the Parks The Big Read Pacific Standard Time</p>	<p>Provided programming in WH Park/ Library and other City locations with expansion of 5 Summer Sounds & 6 new Winter Sounds performances and 2 visual arts exhibits in the Library. Collaborated w/ renowned artists and arts orgs to install 3 major Art on the Outside exhibits. Reviewed proposals and coordinated arts and culture programs at Library on quarterly basis Awarded 21 arts grants Produced annual One City One Pride Queer Arts Festival Completed major conservation review of the City's Urban Art Collection of 60 works</p>	<p>12 Summer Sounds & Winter Sounds Performances & collaboration with renowned artists and arts orgs 3 Art on the Outside projects Award up to 20 arts grants Continue quarterly review of proposals and coordination of arts & culture programs at Library Provide a minimum of 12 Free Theatre in the Parks performances Produce new WeHo Reads program Produce annual One City One Pride Queer Arts Festival Develop Community Cultural Plan Perform conservation and maintenance work on City owned public art works.</p>

Economic Development

Provisions of the Budget

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

<i>Economic Development</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 799,888	\$ 880,711	\$ 1,146,666	\$ 1,400,714
Public Art & Beautification Fund	188,486	184,391	185,500	185,500
Sunset Strip BID Fund	591,500	591,500	591,500	591,500
Debt Funded Capital Projects	17,786,550	9,309,528	-	-
Plummer Park Capital Improvement	-	1,386	37,299	-
Avenues of Art & Design	85,000	105,000	105,000	105,000
Hotel Marketing Benefit Zone	1,687,577	1,849,306	1,700,000	1,860,000
Total Sources of Funds	\$ 21,139,001	\$ 12,921,822	\$ 3,765,965	\$ 4,142,714
<i>Uses of Funds</i>				
Wages & Benefits	\$ 601,128	\$ 633,843	\$ 755,562	\$ 756,353
Staff Development	9,558	10,584	12,100	12,100
Supplies	8,037	10,527	17,400	17,400
Allocated Overhead	41,521	41,475	57,203	55,161
Maintenance & Utility	-	-	15,000	15,000
Equipment	939	-	-	-
Administrative Contracts	754,814	760,189	824,500	850,500
Urban Livability Contracts	1,918,253	2,116,458	2,014,200	2,356,200
Parks & Recreation Contracts	18,201	39,218	70,000	80,000
Capital Projects	17,786,550	9,309,528	-	-
Total Uses of Funds	\$ 21,139,001	\$ 12,921,822	\$ 3,765,965	\$ 4,142,714

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

- ❖ Continue to make emergency preparedness, response, and recovery for all City staff the top priority of the Public Safety Administration Division
- ❖ Offer regular emergency preparedness meetings and trainings to the West Hollywood community, including Russian-speaking constituents, residents' associations, Neighborhood Watch groups, and the business community
- ❖ Continue the advertising efforts of Neighborhood Watch including offering Block Captain training, improving signage and printed materials, and encouraging active participation by various neighborhoods
- ❖ Coordinate Neighborhood Watch meetings and offer Neighborhood Watch/crime prevention seminars to the West Hollywood community, including the annual Neighborhood Watch Block Captain Training seminar
- ❖ Maintain Community Impact Team (CIT) programs and community outreach, including homeless outreach, nuisance abatement, dogs off leash, pet waste, and other neighborhood livability and quality of life issues with a particular focus on criminal transient issues
- ❖ Support and continue to expand the Public Safety Commission's "Live, Work, Play, Be Safe" public education campaign and "street" outreach
- ❖ Maintain public safety education outreach through various community events, including the Kids Fair/Public Safety Expo, the Senior Health Fair, CSW LGBT Pride, the Transgender Day of Remembrance, Halloween, Denim Day, Domestic Violence Awareness Month, and National Night Out Against Crime
- ❖ Continue to expand the "Don't Drink and Drive" education campaign to include Labor Day advertising and also to continue the New Year's Eve shuttles
- ❖ Continue to offer special programming for seniors, including senior safety, 55 Drive Alive, and outreach at social services events
- ❖ Continue the City's collaborative programming with local domestic violence prevention agencies and the Community Response Team

Public Safety Administration

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

Special Projects

- ❖ Continue to partner with other departments to focus the City's priority on neighborhood safety and livability while balancing the impacts between residential and commercial interests
- ❖ Conduct quarterly community outreach with the Public Safety Commission on key public safety topics
- ❖ Offer another "55 Drive Alive" course in Russian based on the success of previous classes
- ❖ Expand public safety orientation, community sensitivity training, transgender community orientation, and emergency management training for contracted security personnel assigned to West Hollywood

Public Safety Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Neighborhood Watch Meetings	15	15	15	15
Emergency Management Trainings	8	8	8	8
City Emergency Operations Center Exercise	1	1	1	1
Public Safety Awards Reception	1	1	1	1
Russian Cultural Events	10	10	11	10
Senior Safety Meetings	15	15	20	20
Participation in the CTE Academy	1	1	1	1
Public Safety Expo/Kids Fair	1	1	1	1
National Night Out	1	1	1	1
Transgender Cultural Events	2	2	3	3
Neighborhood Watch Block Captain Training	1	1	1	1

Public Safety Administration

Provisions of the Budget

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

<i>Public Safety Administration</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,229,882	\$ 1,266,368	\$ 1,912,218	\$ 2,084,355
Total Sources of Funds	\$ 1,229,882	\$ 1,266,368	\$ 1,912,218	\$ 2,084,355
<i>Uses of Funds</i>				
Wages & Benefits	\$ 878,557	\$ 913,815	\$ 868,628	\$ 926,603
Staff Development	1,318	751	6,105	6,105
Supplies	30,558	27,013	41,500	41,500
Allocated Overhead	58,143	57,956	64,065	61,779
Administrative Contracts	177,010	176,044	232,420	310,868
Public Safety Contracts	84,296	90,789	612,500	612,500
Capital Projects	-	-	87,000	125,000
Total Uses of Funds	\$ 1,229,882	\$ 1,266,368	\$ 1,912,218	\$ 2,084,355

Mission Statement and Division Description

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

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

Goals and Objectives

City Attorney

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

City Prosecutor

- ❖ Provide legal consultation on major policy, programs, and capital projects of the City
- ❖ Provide legal consultation to staff on City policies and ordinances related to criminal prosecutions
- ❖ Prosecute misdemeanor West Hollywood Municipal Code violations as well as applicable violations of the Los Angeles County Code
- ❖ Aggressively prosecute violations of the City's Tenant Harassment Ordinance
- ❖ Aggressively prosecute housing code violations to protect tenants from substandard living conditions
- ❖ Aggressively prosecute property owners who chronically violate the City's property maintenance requirements for abandoned, undeveloped or substantially vacant properties
- ❖ Provide legal support to the City's Red-Light Photo Enforcement Program
- ❖ In coordination with the City Attorney, provide specialized litigation services, particularly related to nuisance abatement matters

City Attorney

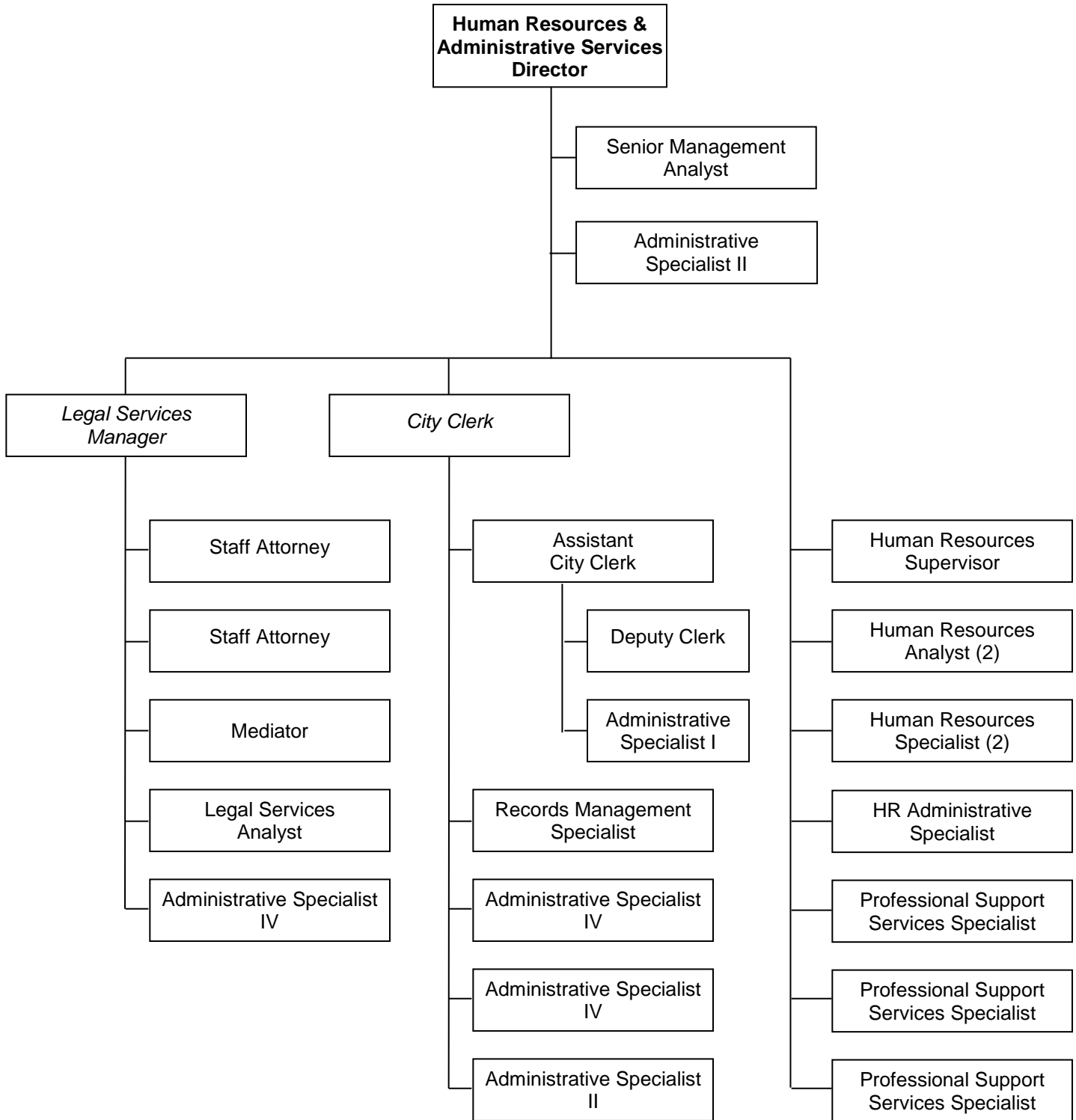
PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Identify creative ways to resolve legal disputes without litigation	Continued efforts to prevent and quickly settle lawsuits	Continue efforts to prevent and quickly settle lawsuits	Continue efforts to prevent and quickly settle lawsuits	Continue efforts to prevent and quickly settle lawsuits
Identify ways to reduce legal and litigation costs	Continued litigation prevention efforts	Continue litigation prevention efforts	Continue litigation prevention efforts	Continue litigation prevention efforts
Work with the City Clerk to train City staff as well as Board and Commission members regarding the Brown Act and other applicable laws	Continued efforts to ensure compliance with Brown Act and other applicable laws	Continue efforts to ensure compliance with Brown Act and other applicable laws	Continue efforts to ensure compliance with Brown Act and other applicable laws	Continue efforts to ensure compliance with Brown Act and other applicable laws
Enforcement of Chapter – 17 Rent Stabilization – City Prosecutor	Successfully adjudicated 10 cases	Successfully adjudicated 10 cases	Successfully adjudicate 11 cases	Successfully adjudicate 11 cases
Residential Code Compliance – City Prosecutor	Successfully adjudicated 30 cases	Successfully adjudicate 30 cases	Successfully adjudicate 33 cases	Successfully adjudicate 33 cases
Commercial Code Compliance – City Prosecutor	Successfully adjudicated 20 cases	Successfully adjudicate 20 cases	Successfully adjudicate 22 cases	Successfully adjudicate 22 cases

Provisions of the Budget

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

<i>City Attorney & City Prosecutor</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 794,945	\$ 876,975	\$ 883,000	\$ 883,000
Total Sources of Funds	\$ 794,945	\$ 876,975	\$ 883,000	\$ 883,000
<i>Uses of Funds</i>				
Administrative Contracts	300	-	-	-
Legal Services Contracts	753,421	817,822	823,000	823,000
Streets & Transportation Contracts	41,224	59,153	60,000	60,000
Total Uses of Funds	\$ 794,945	\$ 876,975	\$ 883,000	\$ 883,000

Department Organizational Chart



Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

- ❖ Provide resources, leadership, oversight and direction to the divisions in the department to enable them to meet their goals and objectives
- ❖ Ensure compliance with required training for employees and City officials
- ❖ Provide liaison support to the Women's Advisory Board
- ❖ Provide executive leadership for ongoing development, coordination and implementation of Leadership Lab, an internal professional development program
- ❖ Continue to assess the organization's operational needs, with an emphasis on maximizing efficiencies and reducing costs.
- ❖ Continue to manage the relationship with the City's Sacramento lobbyist, Helyne Meshar, including keeping Council offices and key staff abreast of issues developing in Sacramento and Washington, DC so that proper action can be taken around issues impacting the City of West Hollywood.

Special Projects

- ❖ Excellence in Service implementation
- ❖ Develop internal communication tool for employees
- ❖ Support Legal Services Division with the business management of the Administrative Remedies Program (ARP) by conducting a review and assessment of existing software/database of the ARP. Provide recommendations for optimal operations and potential technical solutions that would lead to a complete overhaul of the administration of the ARP.

Administration

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

Provisions of the Budget

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

<i>Administrative Services</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,011,265	\$ 862,327	\$ 836,701	\$ 636,014
Total Sources of Funds	\$ 1,011,265	\$ 862,327	\$ 836,701	\$ 636,014
<i>Uses of Funds</i>				
Wages & Benefits	\$ 728,994	\$ 639,789	\$ 596,421	\$ 400,198
Staff Development	3,503	936	2,850	4,350
Supplies	6,072	4,379	6,350	6,350
Allocated Overhead	51,901	51,732	34,320	22,064
Equipment	1,246	-	-	-
Administrative Contracts	215,670	165,491	196,760	203,052
Public Safety Contracts	3,879	-	-	-
Total Uses of Funds	\$ 1,011,265	\$ 862,327	\$ 836,701	\$ 636,014

Legal Services

Mission Statement and Division Description

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

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

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

Goals and Objectives

Ongoing Operations

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

Special Projects

- ❖ Provide legal trainings to City Staff to improve customer service
- ❖ Provide support and input for organizational change management

Legal Services

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

Legal Services

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

Provisions of the Budget

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

<i>Legal Services</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,012,536	\$ 1,072,403	\$ 1,075,236	\$ 1,098,624
Total Sources of Funds	\$ 1,012,536	\$ 1,072,403	\$ 1,075,236	\$ 1,098,624
<i>Uses of Funds</i>				
Wages & Benefits	\$ 885,636	\$ 926,195	\$ 944,894	\$ 974,831
Staff Development	14,987	15,813	17,400	17,400
Supplies	1,685	3,459	4,001	4,001
Allocated Overhead	72,663	72,507	68,641	66,192
Maintenance & Utilities	-	109	4,300	200
Legal Services Contracts	37,565	54,320	36,000	36,000
Total Uses of Funds	\$ 1,012,536	\$ 1,072,403	\$ 1,075,236	\$ 1,098,624

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Special Projects

- ❖ Enhance the use of technology for City Council and other public meetings in the new Council Chambers
- ❖ Continue to expand paperless agenda packets and reduce the number of packets being copied
- ❖ Expand voting software and optimized paperless agenda packets to include the Planning Commission
- ❖ Conversion of document imaging program to new software vendor, facilitate seamless conversion of data, create internal staff trainings, investigate options for providing imaged documents to the public with 24 hour access on the City's website
- ❖ Revise and update the City's Records Retention Schedule and look for opportunities to expand document imaging to allow for paper documents to be stored off-site

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

City Clerk

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

Provisions of the Budget

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

<i>City Clerk</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,244,274	\$ 1,123,421	\$ 1,212,744	\$ 1,101,384
Successor Agency of Redevelopment Agency Fund	-	622	17,678	18,753
Total Sources of Funds	\$ 1,244,274	\$ 1,124,043	\$ 1,230,422	\$ 1,120,137
<i>Uses of Funds</i>				
Wages & Benefits	\$ 957,222	\$ 957,737	\$ 958,107	\$ 970,938
Staff Development	605	1,598	1,500	1,500
Supplies	32,496	23,190	30,500	30,500
Allocated Overhead	80,411	80,152	87,515	84,399
Maintenance & Utilities	2,886	2,103	2,800	2,800
Administrative Contracts	170,654	59,263	150,000	30,000
Total Uses of Funds	\$ 1,244,274	\$ 1,124,043	\$ 1,230,422	\$ 1,120,137

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

- ❖ Implement and continue coordination of an on-going Management and Supervisor training program, plus a comprehensive City-wide training program
- ❖ Continue to expand Human Resources information and services for employees on the Intranet
- ❖ Provide leadership, resources, and direction to divisions throughout the City in areas including, but not limited to, labor relations, staff development, and recruitment
- ❖ Assist in labor negotiations with various bargaining units
- ❖ Continue to manage the City's workers' compensation program, including the return to work program

Special Projects

- ❖ Continue to implement and update employee classification and compensation information
- ❖ Create a system to oversee and manage volunteers for City-wide programs and events

Human Resources

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Create and maintain a sustainable organizational employee culture of growth, opportunity, and development	Implement cost effective trainings while keeping the commitment for employee professional and personal development and using internal resources to teach internal procedures	Provide ongoing opportunities for employee professional and personal development through training programs and identifying opportunities for employees to teach/train	Expand on current training opportunities for employees, including supervisors and managers Continue to identify opportunities for employees to teach/train	Assess current training opportunities and continue to identify cost effective trainings for employees, including supervisors and managers Continue to identify opportunities for employees to teach/train
Establish new and infuse existing programs with an emphasis on the City's Core Values	Implement improved new hire orientation program with the focus on accelerating productivity, encouraging teamwork, building a personal and professional network, and instill the core values and the overall philosophy of the City	Assess revised new hire orientation and refine the program	Evaluate the City's Safety Program, including the Illness and Injury Prevention Program Implement revised program	Continue to implement revisions to the City's Safety and Illness and Injury Prevention program

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Strive for effective, collaborative and respectful labor relations activities	Create an evaluation system for negotiation executive team to list accomplishments, feedback from team and ideas for improvement	Continue to find and implement methods to facilitate stronger management /employee communications	Review and revise benchmarking survey as necessary Continue to work closely with bargaining units to facilitate stronger communications, problem solving and strengthen the HR and bargaining unit relationships	Prepare for labor negotiations
Establish efficient and streamlined administrative processes	Conduct staff survey to evaluate the need and level of knowledge/ awareness of various HR services	Identify opportunities and implement programs to expand awareness and usage of the various HR services available to employees	Evaluate the paperless open enrollment program and make revisions as appropriate	Improve HR's presence on the intranet and identify opportunities to expand paperless processes

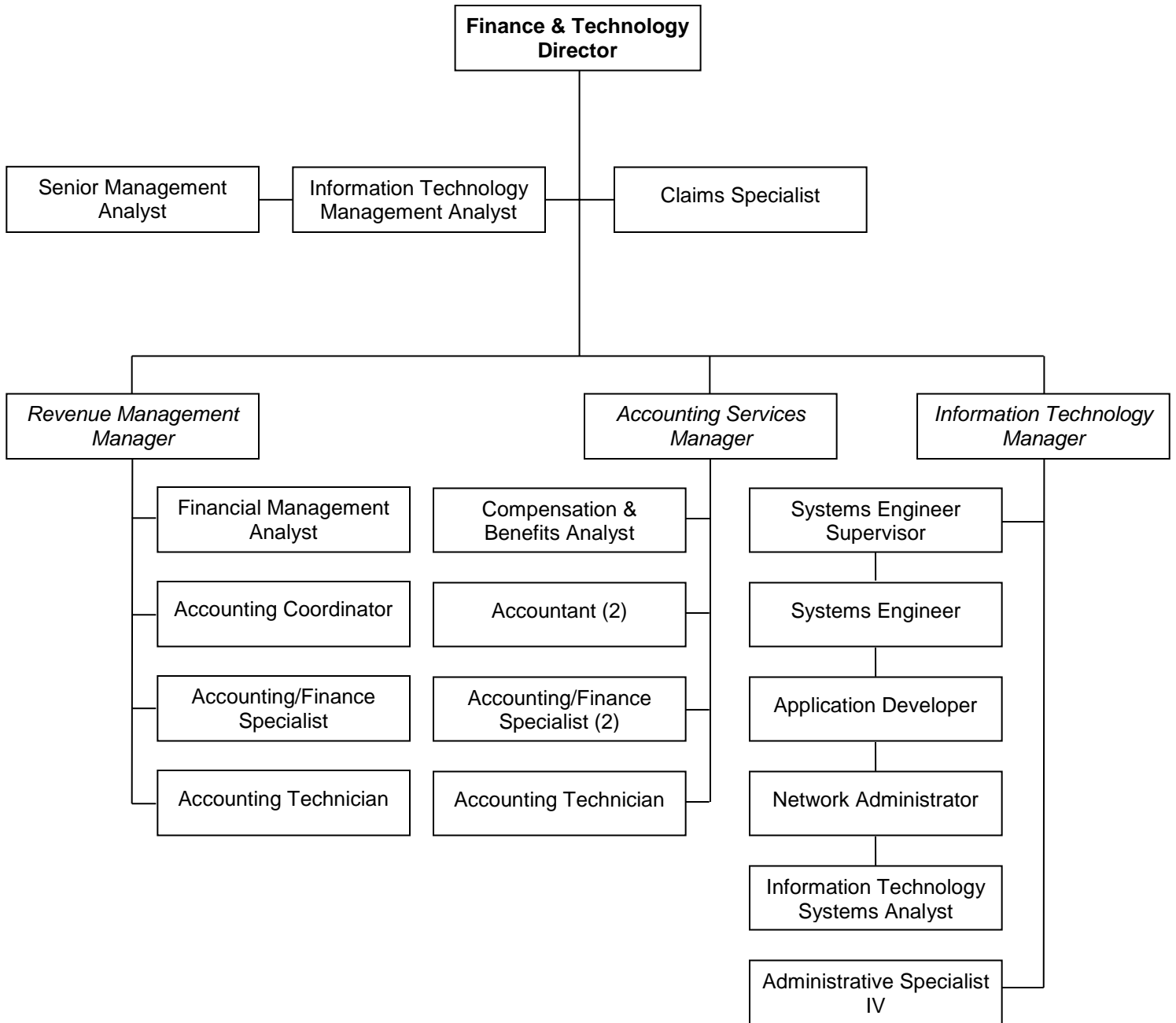
Human Resources

Provisions of the Budget

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

<i>Human Resources</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,337,663	\$ 1,416,918	\$ 1,537,663	\$ 1,438,689
Total Sources of Funds	\$ 1,337,663	\$ 1,416,918	\$ 1,537,663	\$ 1,438,689
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,113,449	\$ 1,161,130	\$ 1,307,425	\$ 1,200,783
Staff Development	58,152	57,038	61,928	73,268
Supplies	7,969	6,810	5,550	5,550
Allocated Overhead	93,420	93,255	102,960	99,288
Insurance	57,487	74,480	46,800	46,800
Equipment	714	648	-	-
Administrative Contracts	6,472	23,557	13,000	13,000
Total Uses of Funds	\$ 1,337,663	\$ 1,416,918	\$ 1,537,663	\$ 1,438,689

Department Organizational Chart



Administration

Mission Statement and Division Description

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

The Administration Division is responsible for fiscal oversight of the City, including monitoring and reporting the fiscal well-being of the City through preparation and updates of the City's operating budget, capital work plan and forecasts to enable the City Council, management and constituents to make informed decisions regarding programmatic priorities of the City. Staff maintains the budget during the year including transfers, supplemental appropriations, mid-year review and adjustments; and produces monthly expenditure and encumbrance reports.

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

Goals and Objectives

Ongoing Operations

- ❖ Provide resources, leadership, oversight and direction to the department's divisions to enable them to meet their goals and objectives
- ❖ Provide financial administration of all City funds and assist departments in administering various programs and activities
- ❖ Provide guidance and oversight in fiscal management practices in order to maintain the highest level of accountability and to provide accurate and timely financial performance information to City management and external customers.
- ❖ Maintain financial forecasts for the City and the Successor Agency
- ❖ Assist departments in administering various programs and activities by providing timely budget and expenditure information along with technical assistance
- ❖ Review all City Council agenda items for fiscal impact and budgetary considerations
- ❖ Assess fiscal impacts of State and Federal legislation or policy changes
- ❖ Coordinate development of the Two-Year Operating Budget and Five-Year Capital Plan
- ❖ Maintain long-range fiscal forecasts, adjusting projections as necessitated by financial and economic conditions
- ❖ Coordinate and maintain financing activities for City projects
- ❖ Oversee the financing for capital projects, including debt issuance and use of reserves
- ❖ Maintain the Citywide cost allocation schedules and formulas

- ❖ Provide management with information, cost analysis and forecasts as needed for bargaining unit negotiations
- ❖ 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
- ❖ Oversee the dissolution process of the Redevelopment Agency in accordance with the passage of California AB XI 26 and AB XI 27 signed by the Governor on June 29, 2011 and the transition of all obligations to the Successor Agency or the City Acting as the Housing Successor Agency
- ❖ Coordinate the annual levy of the City's assessment districts
- ❖ Development, implementation and training of finance software, including use of internet and intranet applications to maximize distribution of information

Special Projects

- ❖ Review and update the City's finance policies
- ❖ Review and update the City's request for proposals (RFP) process
- ❖ Explore other risk financing mechanisms to ensure the City is maximizing coverage and cost saving opportunities
- ❖ Work with Departments and Divisions to update performance measures

Performance Measures	Actual for FY 10-11	Actual for FY 11-12	Actual for FY 12-13	Planned for FY 13-14
Provide timely budgets, expenditure reports and agenda reviews	Distributed 13 expenditure and revenue reports; reviewed all Council agendas for fiscal impact; prepared mid-year and 11-12 budgets	Distributed 13 expenditure and revenue reports; review all Council agendas for fiscal impact; prepared mid-year and 12-14 budgets	Distributed 13 expenditure and revenue reports; review all Council agendas for fiscal impact; prepared mid-year and 13-14 budgets	Distribute 13 expenditure and revenue reports; review all Council agendas for fiscal impact; prepare mid-year and 14-16 budgets
Submit property tax assessments correctly and on time	100%	100%	100%	Submit all property tax assessments correctly and on time
Process all insurance claims timely and within the requirements of the law	100%	100%	100%	Process all insurance claims correctly and on time

Administration

Performance Measures	Actual for FY 10-11	Actual for FY 11-12	Actual for FY 12-13	Planned for FY 13-14
Receive Government Finance Officers and California Society of Municipal Finance Officers financial reporting and budgeting awards	Received financial reporting award for two year budget and CAFR	Received financial reporting award for CAFR	Received financial reporting award for two year budget and CAFR	Will receive financial reporting award for CAFR
Provide technology solutions for City staff and constituents	Maintained City's investment in technology and continued improvement of applications	Maintained City's investment in technology and continued improvement of applications	Maintained City's investment in technology and continued improvement of applications	Maintain City's investment in technology and continue improvement of applications

Provisions of the Budget

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

<i>Finance Administration</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 2,002,138	\$ 2,542,089	\$ 2,355,710	\$ 5,441,451
Debt Funded Capital Projects Fund	6,565	-	-	-
Successor to Redevelopment Agency	29,909	12,120	29,993	39,006
Successor to Low/Mod Housing	5,280	-	-	-
Sewer Assessment Fund	34,500	33,500	36,900	36,900
Solid Waste Fund	19,945	18,878	20,775	27,510
Landscape District Fund	4,500	3,500	4,000	3,500
Street Maintenance Fund	70,425	72,345	72,161	90,301
GASB 34 Fund	447,480	208,253	-	-
Total Sources of Funds	\$ 2,620,742	\$ 2,890,685	\$ 2,519,539	\$ 5,638,668
<i>Uses of Funds</i>				
Wages & Benefits	\$ 519,028	\$ 542,215	\$ 535,157	\$ 702,841
Staff Development	5,578	5,834	18,375	21,875
Supplies	9,213	7,463	9,550	16,550
Allocated Overhead	31,566	30,972	34,322	44,129
Insurance	1,537,481	2,003,417	1,896,295	4,740,171
Administrative Contracts	41,831	92,531	25,840	113,102
Capital Projects	454,045	208,253	-	-
Debt Service	22,000	-	-	-
Total Uses of Funds	\$ 2,620,742	\$ 2,890,685	\$ 2,519,539	\$ 5,638,668

Revenue Management

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- ❖ Maximize business license tax revenues with an emphasis on collection of delinquencies for prior years, expansion of database, and collection of 2013 renewals
- ❖ Maintain automated renewal billing process for 4,000 businesses. Additionally will interact with 1,000 new businesses through service counter, phone contracts and mail-in applications. Will assist business owners in the completion of annual renewal forms.
- ❖ Perform revenue collections for the following programs: alarm permit and false alarm billings; returned checks, Business Improvement Districts and sidewalk café and evening valet encroachment permit renewals. Continue quarterly billings for utility and billboard encroachment permit billings.
- ❖ Coordinate and monitor City debt collection program for past-due accounts including reporting to collection agencies and utilization of small claims and municipal courts
- ❖ Review contracts for compliance with insurance and indemnification clauses. Update and modify contract handbook
- ❖ Reduce City's exposure to claims by providing administrative support on contract indemnification requirements
- ❖ Assist all departments in management of decentralized receivables including parking fine and parking meter revenue analysis, and tracking of hotel marketing assessment receipts for quarterly payments
- ❖ Issue quarterly revenue reports and provide analysis of major revenue sources. Prepare mid-year revenue budget report and propose adjustments as warranted
- ❖ Assist divisions with contract administration of solid waste franchise, parking collections and business improvement districts. Enroll instructors in the CJPIA Special Event Program to comply with insurance requirements of City contracts
- ❖ Perform fiscal administration of grants and assist in the submission of quarterly reports for law enforcement grants. Coordinate audits of City grants, including federally required Single Audit.
- ❖ Provide periodic training including contracted service requirements, City contract templates and handbook, City vendor insurance program, fee schedule preparation and grant requirements
- ❖ Perform review, problem resolution, processing, issuing and liquidation of purchase orders

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

Special Projects

- ❖ Conduct review of the City’s Transient Occupancy Tax Program and implements any identified improvements
- ❖ Review and update the City’s collections process and procedures

Performance Measures	Actual for FY 10-11	Actual for FY 11-12	Actual for FY 12-13	Planned for FY 13-14
Receipts issued by cashier	10,500	10,500	10,500	10,500
Business License Tax: Renewals mailed;	3,500	3,500	3,900	3,900
Follow up on prior year unpaid taxes;	500	500	500	500
New tax certificates issued	700	700	900	900
Revenue reports - quarterly	Issued each quarter; meet reporting deadline	Issued each quarter; meet reporting deadline	Issued each quarter; meet reporting deadline	Issue each quarter; meet reporting deadline
Business Improvement District revenues received or assigned to collection	100% within 90 days of due date	100% within 90 days of due date	100% within 90 days of due date	100% within 90 days of due date
Grant fund accounting completed for auditors	By 9/30/2011	By 9/30/2012	By 9/30/2013	By 9/30/2014

Revenue Management

Provisions of the Budget

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

<i>Revenue Management</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 751,270	\$ 1,688,914	\$ 840,360	\$ 853,240
Parking Improvement Fund	12,500	13,559	13,865	14,173
Successor to Redevelopment Agency	10,917	11,456	11,354	11,569
Total Sources of Funds	\$ 774,687	\$ 1,713,929	\$ 865,579	\$ 878,982
<i>Uses of Funds</i>				
Wages & Benefits	\$ 662,885	\$ 719,369	\$ 737,729	\$ 753,171
Staff Development	3,971	1,100	4,150	4,150
Supplies	11,987	12,322	13,500	13,500
Allocated Overhead	51,901	51,734	57,200	55,161
Administrative Contracts	43,943	929,404	53,000	53,000
Total Uses of Funds	\$ 774,687	\$ 1,713,929	\$ 865,579	\$ 878,982

Mission Statement and Division Description

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

General Accounting is responsible for maintaining the City's general ledger and recording and reporting all financial transactions in addition to providing compensation services to all City staff in order to meet legal and contractual obligations of the City and assists the Director in maintaining a Citywide perspective on operations.

The division manages the month and year-end closing functions, and provides support to staff in conducting financial transactions. General Accounting includes accounts payable, long-term debt, cash management, bank reconciliations and investment management of the City's portfolio. The division ensures compliance with internal controls, the City's financial policies and the budget. The division maintains the City's financial records; annually performs the fixed asset inventory to ensure integrity and accuracy; and prepares various financial reports for State and Federal agencies. General Accounting develops projections of the City's overhead costs and allocations, debt service payments, interest earnings, and reimbursements for capital projects funded by long-term debt. Major compensation functions, include: Payroll; financial management of health, vision, dental, workers compensation, disability and life insurance; Public Employee Retirement System reporting; deferred compensation retirement plans; garnishments and other payroll deductions; and State and Federal tax deductions, payments and reporting.

Goals and Objectives

Ongoing Operations

- ❖ Provide technical accounting oversight and guidance to ensure that generally-accepted accounting procedures, legal requirements, City policies and procedures are consistently applied; to maintain the integrity of the City's accounting records; and to satisfy fully all reporting requirements.
- ❖ Prepare financial reports and schedules with the highest degree of accuracy and relevancy, on time and in accordance with Generally Accepted Accounting Principles and Government Accounting Standards. Among these reports are the Comprehensive Annual Financial Report (CAFR), Federal Single Audit, State Controller's Annual Report and the Street Report.
- ❖ Receive an unqualified opinion on the City's annual financial audit and achieve peer recognition for quality of performance by receiving the Government Finance Officers Certificate of Achievement for Excellence in Financial Reporting. The financial audit and CAFR are to be completed within 6 months after the close of the fiscal year.

General Accounting

- ❖ Manage all banking, investment, and debt relationships in order to ensure the safety of financial assets, maximize interest income, and fund financial obligations.
- ❖ Productively invest cash assets in order to maintain a high level of safety, essential liquidity, and a reasonable return on investments commensurate with the primary goals of safety, liquidity, and yield, per the City Investment Policy.
- ❖ Ensure that the City funds all current and projected cash requirements with 100 percent of transactions completed on time and properly funded.
- ❖ Provide oversight and support to all City banking functions ensuring cost efficient, timely, and accurate banking services with 100 percent of bank transactions completed on time.
- ❖ Administer the City's debt service and debt-funded capital projects, which includes preparing debt service payments, reconciling all Certificates of Participation, performing arbitrage calculations, and maintaining financing records on debt funded capital projects.
- ❖ Reconcile all bank, investment, and debt service statements within 30 days of the end of the month in order to detect and correct errors and reduce the potential for fraud.
- ❖ Prepare the monthly Treasurer's Report according to the City's Investment Policy and California Government Code Section 53646(i).
- ❖ Provide financial services and guidance in order to assist our customers in meeting their objectives.
- ❖ To satisfy City financial obligations, process all City check printing requests accurately and expeditiously according to the Municipal Code 3.12.030 Register of Demands and the City's financial policies.
- ❖ Provide accurate, timely, service-oriented compensation processes, including bi-weekly payroll and financial management of health, vision, dental, workers compensation, disability and life insurance.
- ❖ Payment and reporting to the Public Employee Retirement System and deferred compensation retirement plans.
- ❖ Process garnishments and other payroll deductions including State and Federal tax deductions.
- ❖ Prepare, issue and file year-end 1099's for vendors and W-2's for employees by the required deadlines
- ❖ Provide training to City staff in accounts payable and payroll-related areas
- ❖ Review all agenda items for fiscal impact and budgetary considerations
- ❖ Complete other special projects as requested by the Finance Director

Special Projects

- ❖ Issue request for proposals (RFP) for City banking services and credit card transaction services
- ❖ Increase paperless processes by implementing other payment methods such as ACH and/or electronic payments to vendors
- ❖ Implement paperless payroll process, including on-line time sheets, electronic check stubs and electronic W-2's

General Accounting

Performance Measures	Actual for FY 10-11	Actual for FY 11-12	Actual for FY 12-13	Planned for FY 13-14
<u>Accounting and Reporting</u> Receive unqualified audit opinion letter Receive Awards for CAFR	Yes Yes	Yes Yes	Yes Yes	Yes Yes
<u>Treasury and Debt Admin.</u> Investment Portfolio Rate of Return Annual Debt Service	\$152 Million Market \$5.0 Million	\$155 Million Market \$8.4 Million	\$158 Million Market \$8.3 Million	\$161 Million Market \$8.2 Million
<u>Procedures and Controls</u> Statements Reconciled within 30 Days	80%	80%	92%	92%
<u>Accounts Payable</u> Invoices Processed	15,794	16,000	16,000	16,000
File State and Federal Payroll tax reports correctly and on time	100%	100%	100%	100%
Complete payrolls within the contractual time frames	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)
Implement electronic timesheets	N/A	Developed requirements for RFP	Prepared final RFP document	Issue RFP and implement electronic timesheet process

General Accounting

Provisions of the Budget

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

<i>General Accounting & Organizational Services</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 4,137,793	\$ 11,988,731	\$ 4,208,948	\$ 4,586,357
Community Facility Fund	2,371	-	-	-
Parking Improvement Fund	-	253	6,559	11,856
Successor to Redevelopment Agency	30,811,626	18,109	86,002	115,429
Successor to Low & Mod Housing	784,468	1,608,646	1,120,939	1,109,495
Capital Projects Debt Service Fund	17,246,795	4,239,927	4,252,077	4,750,347
Obligation Payment Fund	-	-	4,287,576	4,243,326
Successor to Eastside RDA Debt Service	18,417,139	7,006,081	2,916,637	2,883,831
Solid Waste Fund	16,600	17,208	17,205	19,876
Street Maintenance Fund	53,613	55,519	55,469	64,328
Community District Debt Svc. Fund	68,524	-	-	-
Total Sources of Funds	\$ 71,538,929	\$ 24,934,474	\$ 16,951,412	\$ 17,784,845
<i>Uses of Funds</i>				
Wages & Benefits	\$ 549,137	\$ 570,812	\$ 566,990	\$ 913,692
Staff Development	2,587	3,359	5,425	8,275
Supplies	10,655	7,949	6,810	8,810
Allocated Overhead	40,244	40,111	48,873	74,050
Administrative Contracts	109,937	130,505	163,695	205,028
Housing & Redevelopment	2,241,719	2,953,334	-	-
Principal Retirement	1,825,001	3,795,001	2,240,000	2,300,000
Interest & Fiscal Charges	3,484,673	6,080,569	6,049,653	6,443,673
Cost of Issuance	1,385,355	-	-	-
Transfers Out to Other Funds	61,889,621	11,352,834	7,869,966	7,831,317
Total Uses of Funds	\$ 71,538,929	\$ 24,934,474	\$ 16,951,412	\$ 17,784,845

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operation

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

Information Technology

Special Projects

- ❖ Install new network equipment and fiber at Facilities Office in order to allow Facilities to expand.
- ❖ Install Conference room Presentation/Audio Visual equipment.
- ❖ Upgrade Microsoft Instant Messaging Server.
- ❖ Implement VMWare SRM.
- ❖ Replace the Phone System Server.
- ❖ Replace the voicemail system and server.
- ❖ Replace the Cisco Core Router (3845).
- ❖ Research moving to Cloud Based email messaging service.
- ❖ Upgrade Active Directory to Active Directory 2012.
- ❖ Finish virtualizing the City's phone system by virtualizing CallManager.
- ❖ Creation of an MPLS network for more resilient disaster recovery solution.
- ❖ Research vendor to perform a Rapid Vulnerability Assessment on network.
- ❖ Implement a new permit system for CDD to replace HDL.
- ❖ Work on developing and implementing a GIS strategic plan. The goal is to use GIS as a central addressing and mapping repository for the City.
- ❖ Bring the CRM software in-house in order to integrate it with City's other enterprise applications.

Performance Measures	Actual for FY 10-11	Actual for FY 11-12	Actual for FY 12-13	Planned for FY 13-14
Number of Helpdesk calls:	2400	1680	1800	1625
Number of telephone / cell phone questions:	133	85	155	125
Number of network questions:	560	360	550	500
Number of application questions:	400	330	700 (Windows 7/Office 2010 upgrade)	475
Number of desktop questions:	880	450	500	610
Number of handheld questions:	107	70	160	115
Number of training hours for IT staff	232	120	80	140

Information Technology

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

Provisions of the Budget

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

Information Technology	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Proposed
<i>Sources of Funds</i>				
General Fund	\$ 1,393,583	\$ 1,414,752	\$ 1,528,924	\$ 1,502,818
Computer Master Plan Fund	578,356	249,964	407,472	607,472
Total Sources of Funds	\$ 1,971,939	\$ 1,664,716	\$ 1,936,396	\$ 2,110,290
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,054,655	\$ 1,097,499	\$ 1,119,638	\$ 1,149,236
Staff Development	10,364	11,379	5,340	9,492
Supplies	21,984	13,964	94,541	94,541
Allocated Overhead	72,663	72,426	80,080	77,224
Maintenance & Utilities	585,066	321,371	446,637	446,637
Equipment	43,547	27,372	16,032	16,032
Administrative Contracts	183,660	120,705	117,128	117,128
Capital Projects	-	-	57,000	200,000
Total Uses of Funds	\$ 1,971,939	\$ 1,664,716	\$ 1,936,396	\$ 2,110,290

Police & Protective Services

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- ❖ Maintain on-going diversity and sensitivity training for all Sheriff's personnel
- ❖ Continue prevention, intervention, and enforcement philosophy regarding community-oriented and problem-solving policing with a focus on quality of life issues
- ❖ Continue to enhance neighborhood safety and livability, to provide an effective police presence, and to foster "Public Trust Policing"
- ❖ Continue domestic violence, sexual assault, and hate crime investigative and enforcement training
- ❖ Evaluate and make policing recommendations regarding future public safety resources
- ❖ Monitor deployment and redirect patrol resources in the most efficient manner
- ❖ Address criminal transient issues and collaborate with the Social Services Division to provide services

Special Projects

- ❖ Continue the West Hollywood Sheriff's Station Community Impact Team's collaboration with local entertainment venues and private security teams to ensure a safe environment for patrons
- ❖ Support the newly created bicycle security team along Santa Monica Boulevard between Doheny and La Brea Boulevard
- ❖ Maintain Community Impact Team's programs and community outreach, including homeless outreach, nuisance abatement, dogs off leash, pet waste, and other neighborhood livability and quality of life issues with a particular focus on criminal transient issues
- ❖ Continue to support the newly created Unified Command Post which manages all major special events in the City of West Hollywood

Police & Protective Services

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Diversity Training for Sheriff Personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel
Domestic Violence/Hate Crime Investigative & Enforcement Training	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel
Anticipated number of arrests and citations	2,640 arrests 21,192 citations	3,081 arrests 27,171 citations	3,000 arrests* 25,000 citations*	3,000 arrests 25,000 citations
Anticipated number of service calls	20,160	20,775	21,000*	22,000
Maintain proper emergent, priority and routine response times while continuing to deploy bicycle and foot patrols	100% of calls responded to within County standards	100% of calls responded to within County standards	100% of calls responded to within County standards	100% of calls responded to within County standards

* pending

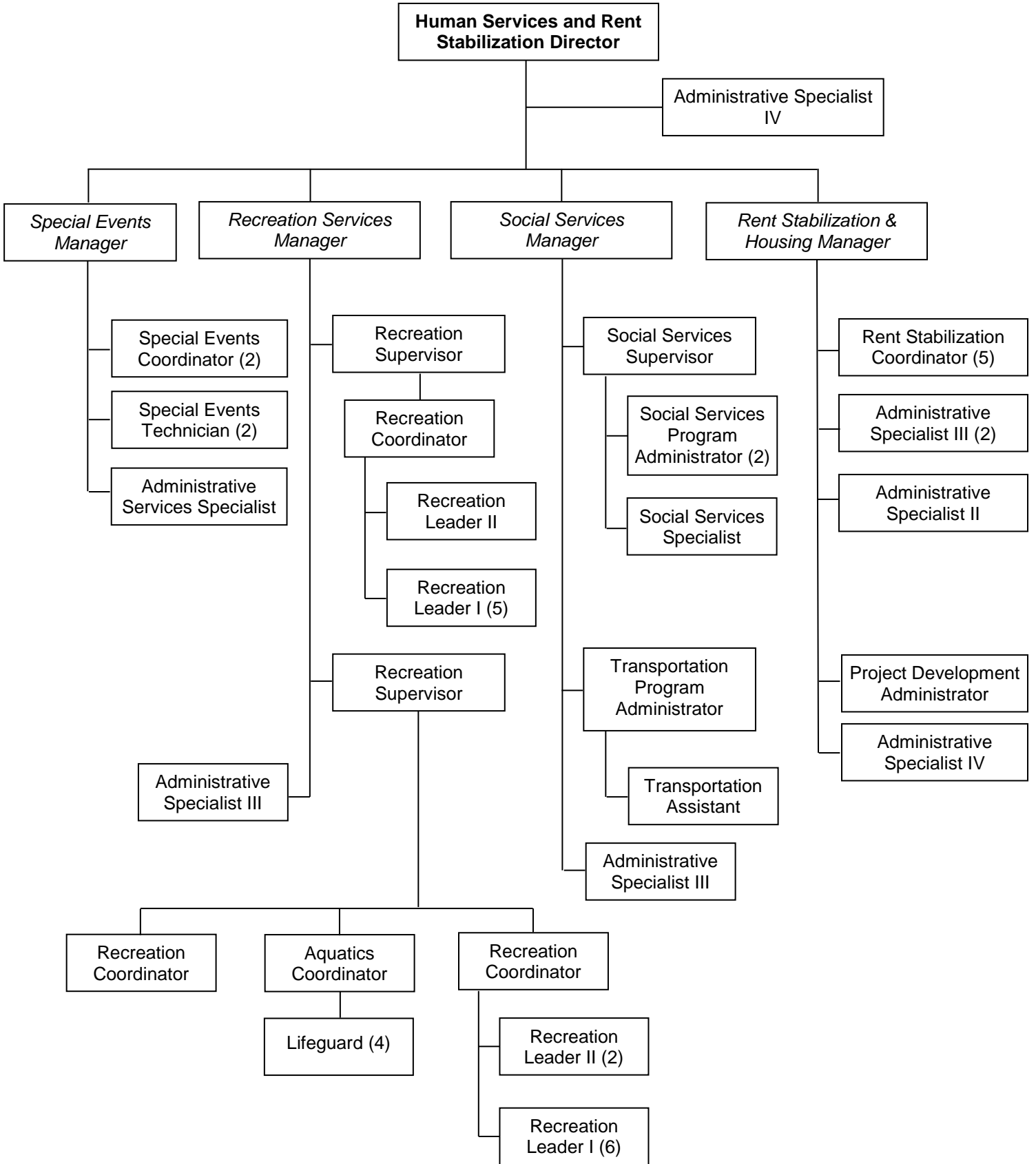
Police & Protective Services

Provisions of the Budget

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

<i>Police & Protective Services</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 13,879,155	\$ 13,316,763	\$ 15,927,424	\$ 16,286,663
Miscellaneous Grant Fund	165,376	176,518	100,000	100,000
Sunset Strip BID Fund	575,441	575,441	575,441	575,441
GASB 34 Fund	157,772	73,133	-	-
Total Sources of Funds	\$ 14,777,744	\$ 14,141,855	\$ 16,602,865	\$ 16,962,104
<i>Uses of Funds</i>				
Staff Development	\$ 3,310	\$ -	\$ 1,230	\$ 1,230
Supplies	935	-	1,536	1,536
Maintenance & Utilities	341	-	-	-
Equipment	33,025	21,815	15,640	15,640
Public Safety Contracts	14,298,100	13,919,050	16,280,886	16,633,354
Parks & Recreation Contracts	42,619	51,261	45,000	46,004
Streets & Transportation Contracts	241,642	76,596	258,573	264,340
Capital Projects	157,772	73,133	-	-
Total Uses of Funds	\$ 14,777,744	\$ 14,141,855	\$ 16,602,865	\$ 16,962,104

Department Organizational Chart



Administration

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- ❖ Provide resources, leadership, oversight and direction to the department's divisions to enable them to meet their goals and objectives
- ❖ Conduct a community study to provide current demographic information and analysis of social services, transportation, housing and public safety needs, use, and satisfaction; use results to inform the next Social Services Request for Proposals process
- ❖ Provide Social Services to over 10,000 community members through contracts with local non-profits, monitoring programs for quality and participation, and facilitating coordination and collaboration among service providers; conduct a Request for Proposals process for new contracts beginning October 2013
- ❖ Provide transit services including subsidized TAP cards and taxi coupons available to seniors and people living with disabilities, as well as Dial-a-Ride and Cityline services
- ❖ Publish and distribute social services, transit guides and outreach materials
- ❖ Address a variety of public health issues through special event outreach, publications, and community outreach
- ❖ Continue increased coordination of homeless services with law enforcement, local service providers, local religious institutions, and the Westside Cities COG Homeless Subcommittee; the homeless programming outreach emphasis will be on a "housing first" approach, using the vulnerability index to gather information about people who are homeless in the community; continue working to place people in permanent, supportive housing using Shelter + Care certificates
- ❖ Develop HIV prevention social marketing materials to emphasize the importance of HIV testing, counseling, and treatment
- ❖ Provide recreational and community use opportunities at West Hollywood Park and Plummer Park, promoting cultural unity
- ❖ Provide an aquatics program at the West Hollywood Park Pool, promoting safety and life-long learning

Administration

- ❖ Expand performing arts and cultural arts opportunities through the development of Fiesta Hall as a cultural arts space for the City
- ❖ Permit commercial special events. Support co-sponsored special events and develop city wide special events
- ❖ Provide staff support to the Human Services Commission, Rent Stabilization Commission, Lesbian and Gay Advisory Board, Senior Advisory Board, Disability Advisory Board and other City groups
- ❖ Continue to improve success and public safety of the annual Halloween Carnival
- ❖ Implement policies and programs for rent stabilization, including advising tenants of their rights and property owners of their responsibilities
- ❖ Implement the Housing policies and programs outlined in the 2008-2014 Housing Element
- ❖ Improve customer service through various methods including accessibility and development of staff, departmental literature, the City website, and other means
- ❖ Collaborate with Social Services to include in the Community Needs Assessment, considerations for Aging in Place and other housing related issues
- ❖ Implement policies and programs for the preservation of existing housing stock, and housing development including market-rate, mixed-use and affordable housing
- ❖ Collaborate with various stakeholders to problem-solve and meet critical demands for affordable housing
- ❖ Pursue grant funds for multi-family, supportive services, and emergency housing programs from State, Federal and private sources, including ways to help those at risk of homelessness to stay in their housing

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
25 th Anniversary Capital Campaign	Continue role in the City's 25 th Anniversary Capital Campaign in relation to Plummer Park and West Hollywood Projects	Continue role in the City's 25 th Anniversary Capital Campaign in relation to Plummer Park and West Hollywood Projects	Continue role in the City's 25 th Anniversary Capital Campaign in relation to Plummer Park and West Hollywood Projects	Transferred to Facilities, Dept. of Public Works

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
<p>Improve the quality of life for community members in need through provision of Social Services by contract with non-profit agencies</p>	<p>Completed RFP process for social services provision. Established program goals and outcome objectives</p>	<p>25 Social Services agencies achieved 90% progress toward contract goals and outcome objectives</p>	<p>Conduct community study to measure social services, transit, housing, and public safety use, satisfaction and need</p> <p>Current programs will achieve 90% progress toward goals and outcome objectives</p> <p>Conduct new RFP process for social services provision</p>	<p>Social services agencies will achieve 90% progress toward contract goals and outcomes</p> <p>Maximize coordination and collaboration between providers</p> <p>Continue to analyze impact of loss of state and local support programs for Seniors and people living with disabilities</p>
<p>Special Events</p>	<p>Evaluated and improved support for existing as well as new special event initiatives: Sunset Strip Music Festival and LA Marathon</p>	<p>Continued to evaluate existing as well as new special event initiatives and implemented best practices to ensure effective and safe events</p>	<p>Continued to evaluate existing as well as new special event initiatives and implemented best practices to ensure effective and safe events</p>	<p>Continue to evaluate existing as well as new special event initiatives and implemented best practices to ensure effective and safe events</p>

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
New recreational opportunities at West Hollywood Park and the Library	Created and planned new recreational opportunities in the newly renovated West Hollywood Park for pre-school, elementary age residents	Developed new adult activities through contract providers utilizing newly renovated West Hollywood Park facilities	Developed new recreational activities and events in the new community spaces at the Library and the newly expanded West Hollywood Park	Develop new recreational activities and events in the new community spaces at the Library and the newly expanded West Hollywood Park
Transit Programs	Reviewed and evaluated transit programs managed by the Department	Implemented programming changes based on analysis of results of transit study; expanded Dial-a-Ride hours and destinations and improved Cityline route	Completed new Cityline route and conduct outreach and publicity campaign; increase usage of all transportation programs	Expand access to assisted transportation. Continue to increase program usage

Administration

Provisions of the Budget

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

<i>Human Services Administration</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 438,639	\$ 445,237	\$ 398,896	\$ 481,041
Debt Funded Capital Projects	-	46,180	-	-
Plummer Park Capital Improvement	-	2,348	63,078	-
GASB 34 Fund	5,026,286	3,384,570	-	-
Total Sources of Funds	\$ 5,464,925	\$ 3,878,335	\$ 461,974	\$ 481,041
<i>Uses of Funds</i>				
Wages & Benefits	\$ 376,819	\$ 390,681	\$ 381,742	\$ 391,702
Staff Development	1,341	134	1,285	1,285
Supplies	2,809	4,869	4,665	4,590
Allocated Overhead	20,761	20,695	22,882	22,064
Administrative Contracts	11,582	9,668	20,500	30,500
Urban Livability Contracts	16,327	12,588	19,750	19,750
Social Services	9,000	8,950	11,150	11,150
Capital Projects	5,026,286	3,430,750	-	-
Total Uses of Funds	\$ 5,464,925	\$ 3,878,335	\$ 461,974	\$ 481,041

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- ❖ Provide recreational and community use opportunities at West Hollywood Park 84 hours per week promoting cultural unity
- ❖ Provide recreational and community use opportunities at the Community Center at Plummer Park 98 hours each week promoting health and wellness
- ❖ Provide an aquatics program at the West Hollywood Pool serving the community 86 hours each week promoting safety and lifelong learning
- ❖ Further develop the Youth Leadership Program at Plummer Park and increase participation in the West Hollywood Youth Scholarship Program
- ❖ Lead a bi-annual Teen Summit (Teen Shout Out) workshop
- ❖ Continue to provide exceptional day camp programs for children in West Hollywood while promoting safety and security, fostering human development, and promoting health and wellness
- ❖ Maintain and improve the high-quality Tiny Tots and Tot Time programs which foster human development and support lifelong learning
- ❖ Partner with the Youth Athletics League (YAL) to create additional educational and recreational programs at Plummer Park to foster human development
- ❖ Maintain and improve the Annual Book Fair event to support cultural unity, promote lifelong learning, and support economic development
- ❖ Implement Active Network software division-wide in order to offer constituents on-line services, including registration, facility use reservations, and special event permits
- ❖ Evaluate aquatics programs and facility use at West Hollywood Pool to maximize program offerings and pool rentals
- ❖ Develop Aquatics Training Program to maintain exceptional lifeguard rescue readiness and public safety standards at the West Hollywood Pool
- ❖ Review and analyze fees charged for Recreation programs and activities
- ❖ Review programmable space for the design of additional recreation programs

Recreation Services

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

Recreation Services

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Maintain and Improve Park Special Events	Provided exceptional customer service and developed an evaluation process for users of programs and facilities	Perfected the evaluation process and expanded its use to most Recreation Division programs	Developed new events in the community spaces at the Library and the newly expanded West Hollywood Park	Develop new events in the newly expanded West Hollywood Park, and review park sites for programmable space and design of additional recreational programs
Develop facility use policies and guidelines	Provided high level support for special event permitting process and event management	Developed facility use guidelines for new tennis courts atop library parking garage	Developed facility use policies and implemented new access procedures for new tennis courts atop library parking garage	Develop facility use guide for residents and community organizations for all city park spaces that can be reserved. Analyze needs and issue RFP for tennis court service management.
Maintain and Improve City Special Events	Improve city support for new initiatives: Sunset Music Festival and LA Marathon	Develop improved special event permit process	Implemented special event permit process that is available for residents and businesses online	Improve city support for new event initiatives.

Recreation Services

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Recreation Fee Review	Not Applicable	Not Applicable	Reviewed analyzed and recommended fees for Recreation programs and activities	Implement & monitor Recreation fees.
Recreation ActiveNet implementation	Not Applicable	Not Applicable	Implemented online Recreation class registration system	Implement online Facility Use Reservation System

Provisions of the Budget

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

Recreation Services	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Proposed
<i>Sources of Funds</i>				
General Fund	\$ 4,101,327	\$ 4,132,481	\$ 4,240,328	\$ 3,463,519
Proposition A Fund	21,681	11,493	25,000	25,000
Total Sources of Funds	\$ 4,123,008	\$ 4,143,974	\$ 4,265,328	\$ 3,488,519
<i>Uses of Funds</i>				
Wages & Benefits	\$ 2,932,181	\$ 2,921,027	\$ 3,110,343	\$ 2,790,480
Staff Development	16,891	14,450	15,375	12,575
Supplies	94,634	92,364	106,750	61,750
Allocated Overhead	72,794	73,049	91,519	55,161
Maintenance & Utilities	6,436	6,481	1,635	1,635
Equipment	1,768	2,063	3,000	17,539
Administrative Contracts	59,913	77,353	62,205	62,205
Parks & Recreation Contracts	924,024	949,579	858,501	471,174
Social Services	14,367	7,608	16,000	16,000
Total Uses of Funds	\$ 4,123,008	\$ 4,143,974	\$ 4,265,328	\$ 3,488,519

Mission Statement and Division Description

The Special Events Division provides logistical support, direction and coordination for internal and external event producers and businesses using the permitting process. The Division provides exemplary customer service while supporting organizational integrity through the application of high professional standards, teamwork, creativity and a sense of fun.

The Special Events Division adds to the vibrancy of the City business community at the same time it brings international visibility to the City brand.

Goals and Objectives

On-going Operations

- ❖ Continued to build the newly created Special Events Division team
- ❖ Completed reclassification for the Special Events Recreation Coordinator to a Special Events Coordinator position
- ❖ Reviewed 267 Special Event permit requests for city businesses and signed off on same. Total permits issued for the 2012 were 632
- ❖ Collaborated with event producers and multiple City Departments to facilitate the following large scale events; Golden Globe Events, Grammy Events, Elton John AIDS Foundation Oscar Party, Vanity Fair Oscar Viewing party, AIDS Project Los Angeles Oscar Viewing party, John Varvatos Stuart House Benefit, Los Angeles Marathon and Christopher West/ L.A. Pride; logistics support included contract negotiation, multi-agency logistics meetings, Council staff reports, street closures, public safety coordination, parking, neighborhood notification, and special event permits for these high profile events that promote the City of West Hollywood and enhance the City's economic development
- ❖ Collaborated with Public Safety on special events logistics and resources for major and minor event support
- ❖ Collaborated inter-departmentally on special event needs and logistics for special events and special event permitting
- ❖ Met with various event producers on new events being proposed to take place in the City
- ❖ Continued to improve and finalize the process for review of internal city-wide special events
- ❖ Finalized forms for the city-wide special event permitting
- ❖ Finalized electronic forms for special event permitting
- ❖ Implemented DocuSign, a web based electronic signature (eSignature) program that will streamline the special event permit process
- ❖ Met with prospective web-based services that may fit the needs of the entire special event permitting process including POS (payment on site).
- ❖ Issued a Request for Proposals (RFP) for a Special Events Barricade company
- ❖ On an ongoing basis, monitor, track and report on the Special Events Budget
- ❖ Continue to monitor, evaluate and improve production quality level of the Divisions special events

Special Events

- ❖ Mentored the Coordinator (s) on logistics and cross training on both special event permitting and logistics to serve as Acting Manager in case of the absence of the Special Events Manager
- ❖ Introduced internal special event permitting gatekeeper guidelines city wide

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Maintain and Improve City Special Events	Improve city support for new initiatives: Sunset Music Festival and LA Marathon	Develop improved special event permit process	Implement special event permit process that is available for residents and businesses online	Improve city support for new event initiatives

Provisions of the Budget

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

<i>Special Events</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ -	\$ -	\$ -	\$ 1,500,960
Total Sources of Funds	\$ -	\$ -	\$ -	\$ 1,500,960
<i>Uses of Funds</i>				
Wages & Benefits	\$ -	\$ -	\$ -	\$ 810,233
Staff Development	-	-	-	2,000
Supplies	-	-	-	53,900
Allocated Overhead	-	-	-	66,192
Parks & Recreation	-	-	-	568,635
Total Uses of Funds	\$ -	\$ -	\$ -	\$ 1,500,960

Mission Statement and Division Description

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

Social Services funded by the City include necessities of life such as food and shelter; HIV prevention and substance abuse education, with an emphasis on crystal meth abuse; pre-school education for young children; job placement; legal services; mental health services; and homeless services. Services are provided via contracts with local non-profits and in-house programs. Target populations are seniors, people living with HIV or AIDS, Gay men, Lesbians, Transgender community members, families with children, immigrants, people who are homeless, and people living with disabilities. New or expanded programming emphasis addresses changes in community need, fills gaps in available services, and enhances residents' ability to remain independent in their own homes and age in place.

The Division manages the City-subsidized transportation programs, including monthly Metro TAP card fare loading; taxi coupons; Cityline, the fixed route shuttle; and Dial-a-Ride for trips to medical appointments and shopping. The Division will implement an enhanced door-through-door component for Dial-a-Ride funded by a federal grant which will allow access to transportation for people who need assistance getting to the van. The taxi program will change to a swipe card form of payment from the coupons used previously.

The staff oversees social service and transportation contracts totaling over \$6 million annually by performing program and financial reviews, contract management and administrative support. Staff provides crisis intervention, information, and referral to constituents who call or walk in to City Hall. The Division publishes and distributes guides, educational materials and periodic newsletters. The Social Services Division facilitates ongoing community involvement through staffing the Human Services Commission, Senior Advisory Board, Disability Advisory Board, the Lesbian Visibility Committee, the Children's Roundtable, the HIV Prevention Providers Consortium, and the Homeless Services Collaborative.

Goals and Objectives

Ongoing Operations

- ❖ Continue analysis of information from the 2013 Community Study, prepare special reports on target populations, and develop more in-depth analysis of health outcome data
- ❖ Conduct a Request for Proposals process for social services for new contracts to begin October, 2013. Base program priorities on

Social Services

- recommendations of the Community Study. Maintain diversity of social services and expand available resources to support resilience and meet evolving community needs
- ❖ Provide Social Services for community members through contracts with local non-profits, monitor programs for quality and participation, and foster innovation, collaboration and coordination among service providers. Examine impacts of reductions in state and county programs, and implementation of the Affordable Care Act
 - ❖ Develop innovative approaches to support residents aging in place and long-term survivors living with HIV
 - ❖ Intensify outreach and service delivery to address homelessness. Continue coordination of homeless services with law enforcement and local service providers. Develop an intervention approach which incorporates mental health services into outreach and case management
 - ❖ Identify additional resources for substance abuse prevention and treatment and access to a variety of mental health services, including psychiatry
 - ❖ Develop HIV prevention social marketing programs to emphasize HIV testing, counseling, and access to care
 - ❖ Develop educational initiatives on important public health issues, in particular cigarette smoking and alcohol- and drug-related harms
 - ❖ Increase ridership on Cityline and Dial-a-Ride and use of subsidized TAP card for Metro access; begin the TCL assisted transportation program. Facilitate conversion from taxi coupons to the electronic swipe card; explore expansion of Cityline to serve the Sunset Strip evening Farmer's Market and/or Hollywood and Highland Red Line station
 - ❖ Provide enhancements in local schools, including: school gardens, arts and music, literacy and support for libraries, after school programs, service learning, and the monthly Children's Roundtable meetings; administer the Grants in the Schools program
 - ❖ Provide access to community services and public health information, acknowledge and award community leaders through the following special events: Senior Health Fair, Kids' Fair, World AIDS Day, Senior Awards, Disability Awards, Breast Cancer Awareness Month activities, and various events organized by the Lesbian Visibility Committee
 - ❖ Innovate outreach and publicity about available programs and services and coordinate with various other City Divisions on opportunities for ongoing community engagement for residents.

Social Services

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
<p>Improve the quality of life for community members in need through provision of Social Services by contract with non-profit agencies</p>	<p>Completed RFP process for social services provision. Established program goals and outcome objectives</p>	<p>25 Social Services agencies achieved 90% progress toward contract goals and outcome objectives</p>	<p>Conducted community study to measure social services, transit, housing, and public safety use, satisfaction and need. Current programs achieved 90% progress toward goals and outcome objectives. Began new RFP process for social services provision.</p>	<p>Maintain quality and diversity of social services and expand available resources to support community resilience and meet evolving needs. Foster collaboration among social services providers. Social services agencies will achieve 90% progress toward contract goals and outcomes.</p>

Social Services

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

Social Services

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Transit Programs	Reviewed and evaluated transit programs managed by the Department	Implemented programming changes based on analysis of results of transit study Expanded Dial-a-Ride hours and destinations. Improved Cityline route	Completed new Cityline route and continued outreach and publicity campaign. Developed new transportation program brochure. Began implementation of assisted transportation program.	Launch the assisted transportation program. Implement the taxi program fare swipe card. Analyze options for Cityline expansion. Continue to promote programs through innovative community engagement.

Provisions of the Budget

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

<i>Social Services</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 4,861,838	\$ 5,049,677	\$ 5,211,517	\$ 5,456,481
Miscellaneous Grant Fund	-	3,326	-	-
Proposition A Fund	1,814,807	1,956,129	2,151,199	2,154,437
CDBG Fund	47,061	41,599	32,753	34,220
Total Sources of Funds	\$ 6,723,706	\$ 7,050,731	\$ 7,395,469	\$ 7,645,138
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,008,709	\$ 1,084,614	\$ 1,088,266	\$ 1,118,491
Staff Development	6,067	5,409	3,000	8,000
Supplies	32,127	24,462	41,720	25,720
Allocated Overhead	76,486	76,240	81,487	78,580
Maintenance & Utilities	151	302	-	-
Equipment	1,400	288	-	-
Administrative Contracts	133,132	154,671	195,065	81,065
Parks & Recreation Contracts	25,833	28,693	18,214	18,214
Social Services Contracts	4,033,099	4,193,308	4,487,717	4,842,568
Streets & Transportation Contracts	1,406,702	1,482,744	1,480,000	1,472,500
Total Uses of Funds	\$ 6,723,706	\$ 7,050,731	\$ 7,395,469	\$ 7,645,138

Rent Stabilization & Housing

Mission Statement and Division Description

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

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

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

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

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

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

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

Goals and Objectives

On-going Operations

Rent Stabilization unit

- ❖ Implement policies and programs for rent stabilization
- ❖ Work with other rent stabilization jurisdictions to develop new legislation and respond to proposed legislation
- ❖ Improve customer service through various methods including accessibility and development of staff, departmental literature, and the City website
- ❖ Provide information to tenants and property owners including rights and responsibilities under the City's Rent Stabilization Ordinance, changes to local, State and Federal laws and regulations, harassment, evictions, etc.
- ❖ Continue to represent rent stabilization issues and information at on-going meetings such as Neighborhood Watch, Senior Advisory, Disability Advisory, Senior Fair, Russian Cultural Fair and other City special events
- ❖ Manage apartment unit initial registrations, billings and re-registrations; approve exemptions, pursue collections of outstanding bills
- ❖ Continue to track units vacated by Ellis evictions, owner occupancy evictions and Section 8 contract cancellations; respond to potentially displaced tenants with strong connectivity to the Social Services division, the City's contracted relocation services and educational support from the Rent Stabilization Unit
- ❖ Participate in Design Review Committee, Vacant Properties and Hoarding Task Force Meetings and the Illegal Units Working Group to provide information about rent stabilization
- ❖ Collaborate with Housing and Planning staff in developing and implementing the Housing Element update
- ❖ Conduct various educational seminars for the City's constituents by Rent Stabilization staff, Public Safety emergency response information, Code Compliance, and agencies such as the Coalition for Economic Survival (CES) Tenants Rights Clinic and Bet Tzedek
- ❖ Anticipate, analyze and respond to constituent needs (e.g. propose ordinance changes, etc.), as well as analyze statistics to determine trends and allocate staff resources where needed; work closely with other rent control jurisdictions and state lobbyist to propose new legislation to maintain strength of local ordinances
- ❖ Review the Rent Stabilization Ordinance and the Regulations and recommend changes as needed

Housing unit

- ❖ Implement the Housing policies and programs outlined in the 2008-2014 Housing Element

Rent Stabilization & Housing

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

Special Projects

Rent Stabilization unit

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

Rent Stabilization & Housing

Housing unit

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

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

Rent Stabilization & Housing

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

Rent Stabilization & Housing

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

Rent Stabilization & Housing

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

Rent Stabilization & Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Maximize the potential of the City to develop affordable housing	Obtained approvals for two affordable housing developments and two mixed-use developments with affordable housing component. Obtain bond for redevelopment housing set-aside funds	Identify sites for new affordable housing. Obtained approvals for two mixed-use developments with affordable housing component	Identified sites for new affordable housing	Identify sites for new affordable housing
Identify key sites in the Redevelopment Project area suitable for mixed-use developments and identify developers	Obtained approvals for two mixed-use developments. Identify sites for new development. Monitor progress of approved projects	Executed inclusionary housing agreements for two mixed-use developments in the redevelopment project area. Redevelopment Agency dissolved February 1, 2012	Not Applicable Redevelopment Agency dissolved February 1, 2012	Not Applicable Redevelopment Agency dissolved February 1, 2012
Implement new legislative initiatives on the State and local level	Work with League of Cities, CRA Assn, and Rent Stabilization Consortium to develop statewide legislation. Adopt the Housing Element of the General Plan.	Work with League of Cities, CRA Assn, and Rent Stabilization Consortium to develop statewide legislation. Develop implementation strategy for Housing Element	Worked with League of Cities, and Rent Stabilization Consortium to develop statewide legislation. Initiate 2014-2021 Housing Element Update	Work with League of Cities, and Rent Stabilization Consortium to develop statewide legislation. Obtain approval of 2014-2021 Housing Element Update

Rent Stabilization & Housing

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Total new housing units (market rate and affordable) receiving permits	120	163	220	635
Number of affordable units in entitlement process ¹	200	261	596	596
Number of affordable units under construction ²	50	149	129	129
Number of code compliance cases closed	300	286	N/A	N/A
Number of illegal units in compliance process ³	15	29	N/A	N/A

¹ Some projects appear in multiple years due to the length of entitlement process

² Some projects appear in multiple years due to the length of the construction process

³ Some projects occur in multiple years due to length of compliance process

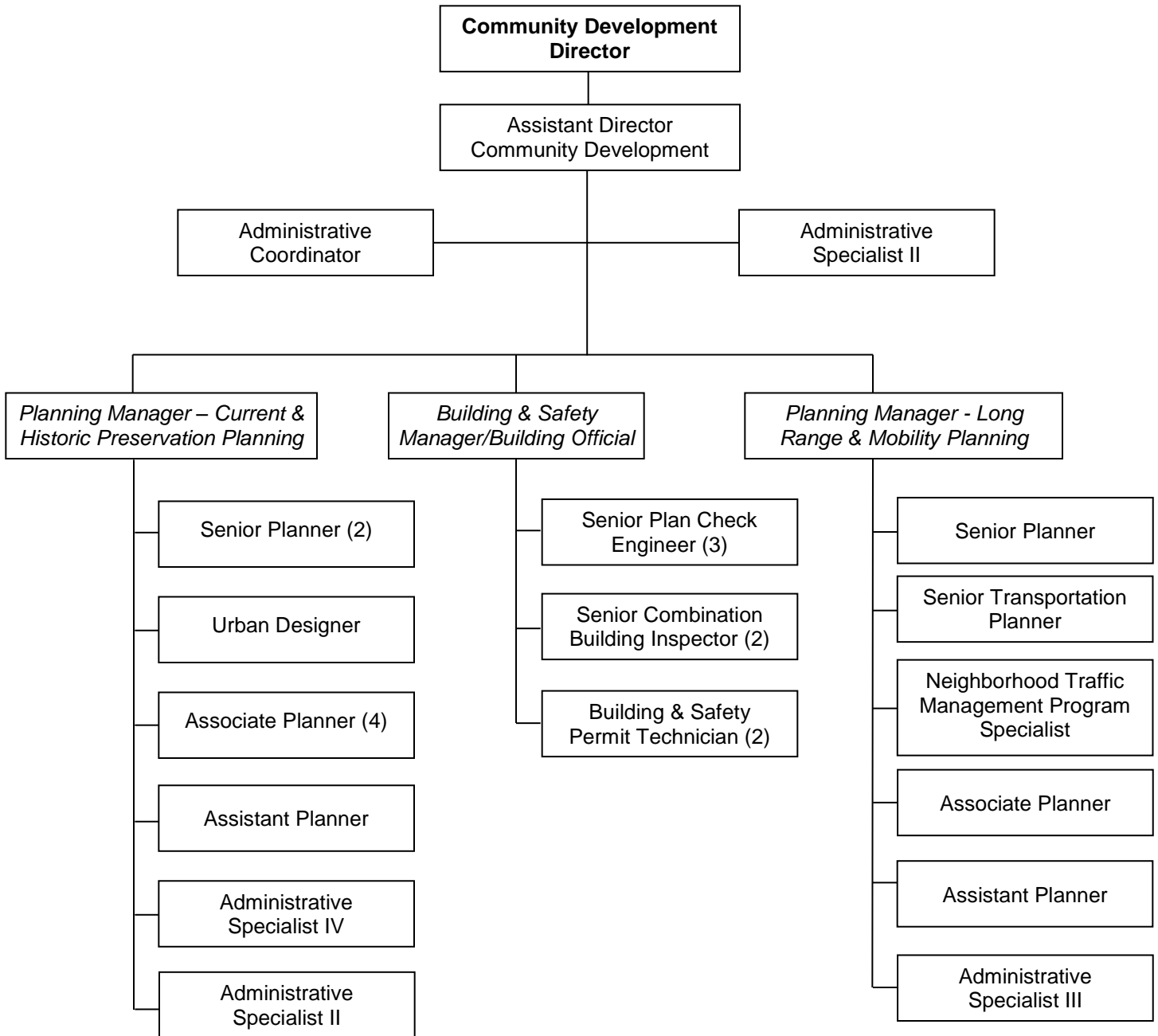
Rent Stabilization & Housing

Provisions of the Budget

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

<i>Rent Stabilization & Housing</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,303,797	\$ 1,311,329	\$ 1,652,219	\$ 1,706,333
Miscellaneous Grant Fund	-	-	900,000	900,000
CDBG Fund	-	-	18,024	-
Housing Trust Fund	-	3,084	312,581	362,715
Successor to Redevelopment Agency	-	919	33,488	20,416
Successor to Low/Mod Housing	-	67,510	140,270	-
Total Sources of Funds	\$ 1,303,797	\$ 1,382,842	\$ 3,056,582	\$ 2,989,464
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,147,866	\$ 1,231,011	\$ 1,580,157	\$ 1,416,545
Staff Development	1,332	2,321	10,545	11,395
Supplies	50,442	45,003	51,200	51,200
Allocated Overhead	93,420	93,118	137,280	120,924
Maintenance & Utilities	-	2,839	400	400
Administrative Contracts	10,737	8,550	112,400	209,400
Housing & Redevelopment	-	-	1,164,600	1,179,600
Total Uses of Funds	\$ 1,303,797	\$ 1,382,842	\$ 3,056,582	\$ 2,989,464

Department Organizational Chart



Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Special Projects

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

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Improve customer service by increasing staff availability	Continue to meet goal and explore on-line permitting accessibility	Continue to meet goal and provide further on-line access	Continue to meet goal and provide further on-line access	Continue to meet goal and provide further on-line access
Develop new address filing system	Reassess needs and document imaging possibilities	Implement document imaging for all Department files	Update and maintain document imaging for all Department files	Update and maintain document imaging for all Department files
Improve noticing requirements	Evaluate costs & efficiency and implement changes	Evaluate costs & efficiency and implement changes	Continue to evaluate process	Continue to evaluate process
Improve department's sense of team	Hold Department Retreat; continue weekly Administration & Manager meetings; continue monthly CDD full staff meetings	Hold Department Retreat; continue weekly Administration & Manager meetings; continue monthly CDD full staff meetings	Hold Department Retreat; continue weekly Administration & Manager meetings; continue monthly CDD full staff meetings	Hold Department Retreat; continue weekly Administration & Manager meetings; continue monthly CDD full staff meetings
Provide high level of service and information to public	Maintain one-day response time; maintain forms and documents on the City's web site	Maintain one-day response time; maintain forms and documents on the City's web site	Maintain one-day response time; maintain forms and documents on the City's web site	Maintain one-day response time; maintain forms and documents on the City's web site
Review concurrent plan check process	Maintain process	Maintain process	Maintain process	Maintain process

Provisions of the Budget

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

<i>Community Development Administration</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 525,149	\$ 539,596	\$ 547,957	\$ 774,084
Total Sources of Funds	\$ 525,149	\$ 539,596	\$ 547,957	\$ 774,084
<i>Uses of Funds</i>				
Wages & Benefits	\$ 465,246	\$ 488,062	\$ 498,037	\$ 714,305
Staff Development	19,712	4,219	6,750	6,800
Supplies	2,082	1,899	1,850	1,850
Allocated Overhead	31,140	31,366	34,320	44,129
Equipment	6,319	6,478	7,000	7,000
Administrative Contracts	650	7,572	-	-
Total Uses of Funds	\$ 525,149	\$ 539,596	\$ 547,957	\$ 774,084

Current & Historic Preservation Planning

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

- ❖ Process applications requiring action by staff, the director, the Planning Commission, Historic Preservation Commission, and City Council, including both private and City-initiated projects
- ❖ Provide excellent customer service and accurate and timely responses through the public counter, appointments, the Planning Hotline, and all other requests for information
- ❖ Encourage preservation of the City's cultural resources through the annual Historic Preservation Month celebration.

Special Projects

- ❖ Process properties identified in the Historic Resources Survey Inventory
- ❖ Process city projects such as the Plummer Park renovation and 1343 Laurel re-use.
- ❖ Select and implement a vendor for a permit processing system for CDD
- ❖ Implement the General Plan Update, including various specific plans, and the Climate Action Plan
- ❖ Initiate development of local thresholds of significance for the local CEQA review process

Current & Historic Preservation Planning

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Improve customer service by improving average phone response time	Continue to meet goal	Continue to meet goal	Continue to meet goal	Continue to meet goal
Improve customer service by reducing wait time at public counter to maximum 15 minutes	Continue to meet goal	Continue to meet goal	Continue to meet goal and provide afternoon appointments	Continue to meet goal for both walk-in customers and through afternoon appointments
Staff reports available to public one week prior to any public hearing	90% staff reports available 7 days prior to public hearing	90% staff reports available 7 days prior to public hearing	90% staff reports available 7 days prior to public hearing	90% staff reports available 7 days prior to public hearing
Improve customer service by providing digital maps	Continue to meet goal	Continue to meet goal	Continue to meet goal	Continue to meet goal and provide an interactive on-line map

Current & Historic Preservation Planning

Provisions of the Budget

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

Current & Historic Preservation Planning	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Proposed
<i>Sources of Funds</i>				
General Fund	\$ 2,428,675	\$ 1,839,826	\$ 2,018,059	\$ 2,122,664
Total Sources of Funds	\$ 2,428,675	\$ 1,839,826	\$ 2,018,059	\$ 2,122,664
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,755,627	\$ 1,404,429	\$ 1,641,420	\$ 1,751,368
Staff Development	18,014	15,343	17,675	18,960
Supplies	124,743	132,105	147,700	147,700
Allocated Overhead	144,268	143,803	122,980	121,352
Maintenance & Utilities	-	-	100	100
Equipment	15,378	1,605	-	-
Administrative Contracts	31,312	56,128	55,000	55,000
Urban Livability Contracts	339,333	86,413	33,184	28,184
Total Uses of Funds	\$ 2,428,675	\$ 1,839,826	\$ 2,018,059	\$ 2,122,664

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

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

Special Projects

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

Building & Safety

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

Provisions of the Budget

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

<i>Building & Safety</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,313,356	\$ 1,419,736	\$ 1,382,135	\$ 1,445,589
Total Sources of Funds	\$ 1,313,356	\$ 1,419,736	\$ 1,382,135	\$ 1,445,589
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,158,357	\$ 1,198,511	\$ 1,223,415	\$ 1,290,131
Staff Development	3,520	1,063	9,050	9,050
Supplies	7,161	7,980	3,050	3,050
Allocated Overhead	83,042	82,774	91,520	88,258
Maintenance & Utilities	-	-	100	100
Administrative Contracts	650	-	-	-
Urban Livability Contracts	60,626	129,408	55,000	55,000
Total Uses of Funds	\$ 1,313,356	\$ 1,419,736	\$ 1,382,135	\$ 1,445,589

Mission Statement and Division Description

The Long Range and Mobility Planning Division is focused on linking land use and transportation decisions to enhance our city's character, economy, livability and environmental sustainability. The division accomplishes this goal by implementing, maintaining and improving neighborhood livability through traffic calming and management, implementing pedestrian and bicycle safety improvements; managing local and regional transit services; assessing the impact of local development on the transportation system, applying measures and/or fees towards mitigation; and implementing plans for future needs. Our transportation focus is on moving people and creating balance across the transportation network, with an emphasis on improving the mobility and livability of the streets and public spaces in West Hollywood.

Goals and Objectives

Ongoing Operations

- ❖ Implement the General Plan and Climate Action Plan, through the development of various specific plans, code changes, policies, and programs.
- ❖ Identify and implement Neighborhood Transportation Management and Traffic calming strategies in priority neighborhoods.
- ❖ Implement Bicycle Task Force Recommendations and provide improvements to bicycle network to increase safety wherever possible.
- ❖ Provide enhanced pedestrian infrastructure to promote walkability and increase safety
- ❖ Update Transportation Demand Management Ordinance.
- ❖ Prepare CEQA Traffic Impact Analysis when appropriate to support Planning Division on major development projects
- ❖ Participate in regional and sub-regional activities (e.g. Metropolitan Transit Authority – MTA - and the Westside Cities Council of Governments) to ensure transportation network connectivity and coordination with sustainability initiatives
- ❖ Creating a collaborative network focused on the integration of land use and transportation into daily decision making

Special Projects

- ❖ Bicycle and Pedestrian Mobility Plan Update
- ❖ Melrose Urban Design Study
- ❖ Neighborhood Traffic Management Program Update
- ❖ Complete Avenues Streetscape Project

Long Range & Mobility Planning

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

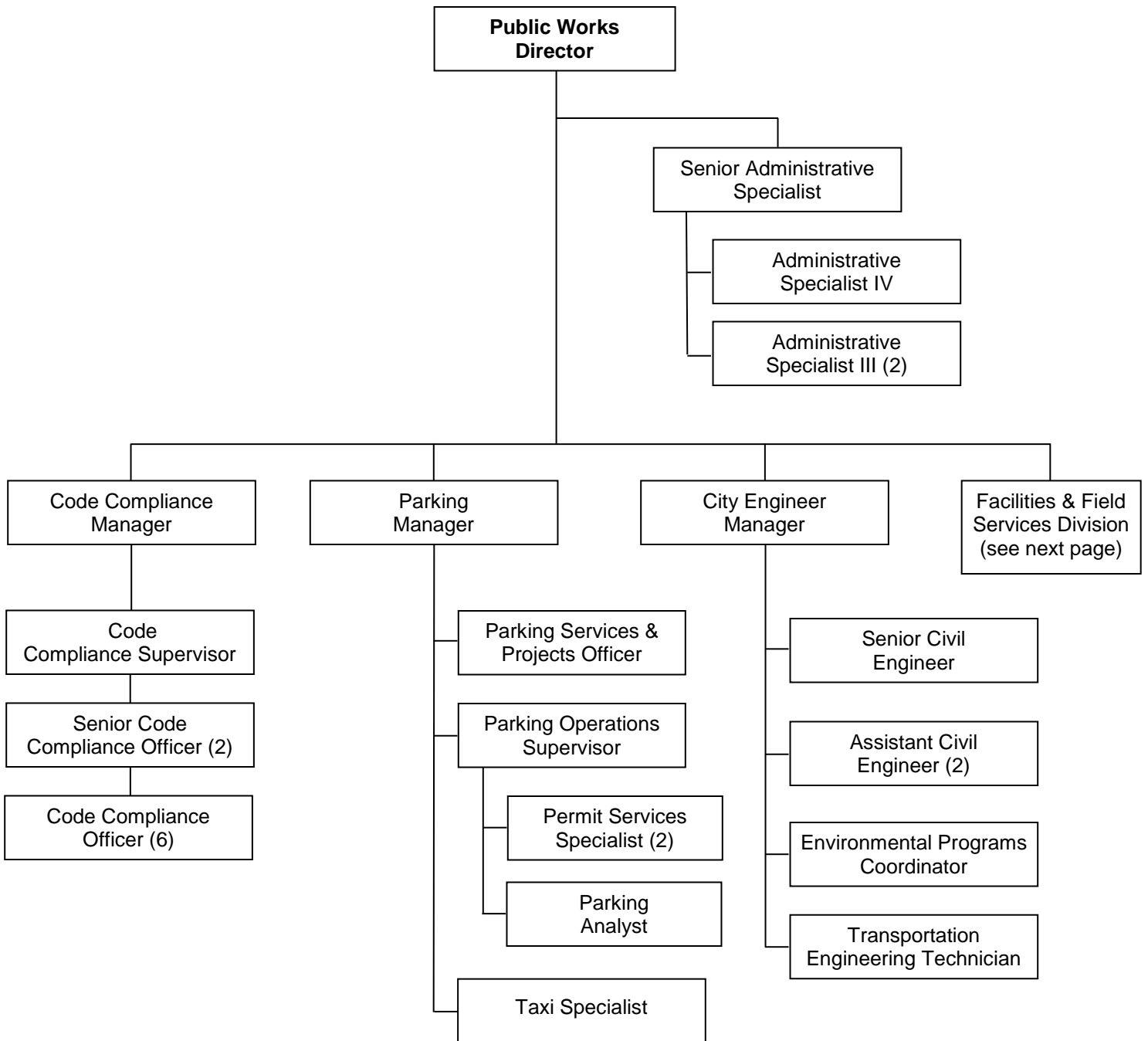
Long Range & Mobility Planning

Provisions of the Budget

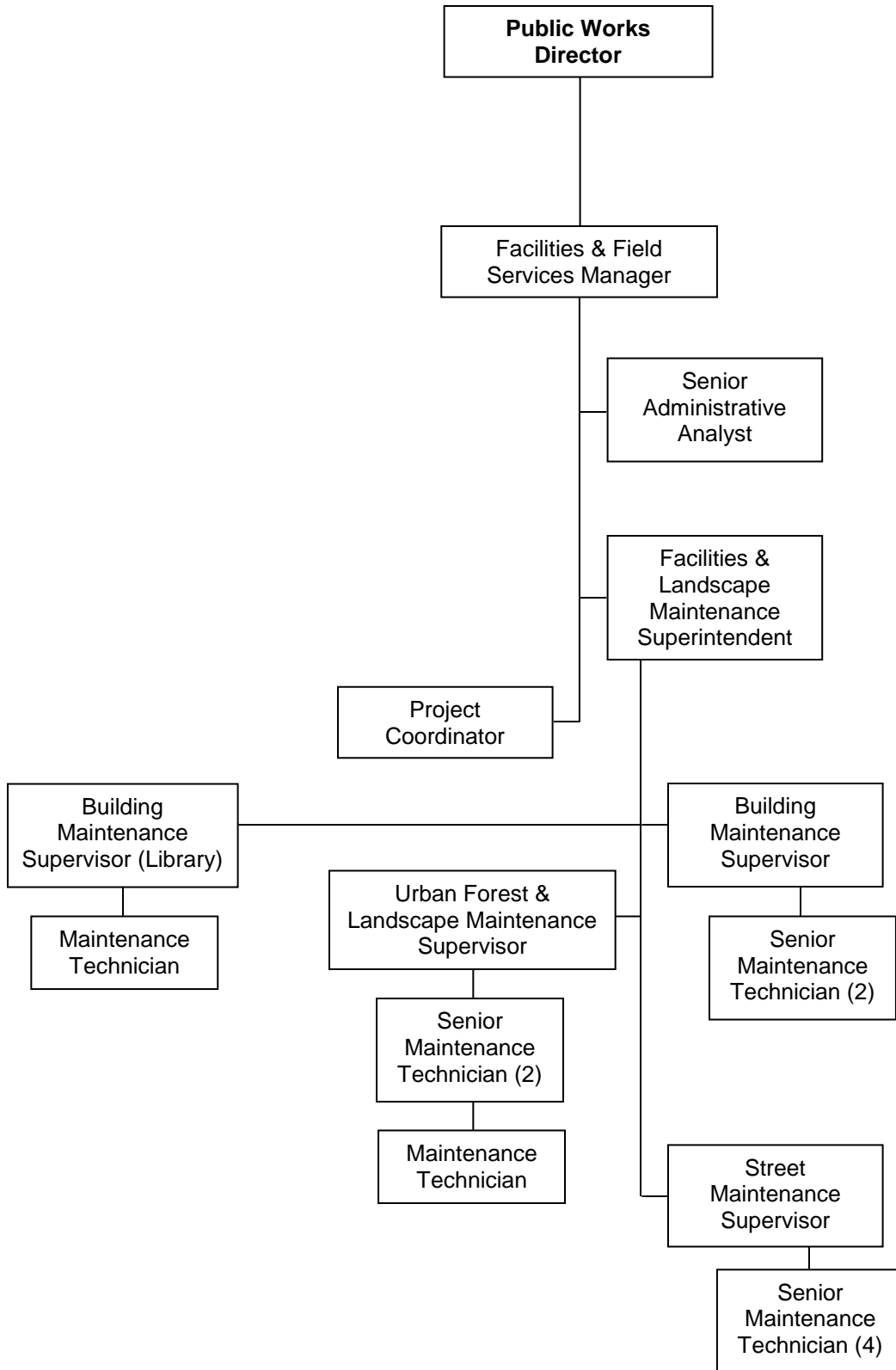
The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan.

<i>Long Range & Mobility Planning</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 374,328	\$ 751,562	\$ 1,030,205	\$ 1,046,186
Miscellaneous Grant Fund	-	23,224	-	-
Proposition A Fund	-	-	1,000	1,000
Proposition C Fund	210,850	271,181	297,463	310,671
Gas Tax Fund	30,566	88,496	88,131	50,131
Air Quality Improvement Fund	9,722	28,230	109,633	85,251
Traffic Mitigation Fund	268,316	142,901	202,786	226,460
Total Sources of Funds	\$ 893,782	\$ 1,305,594	\$ 1,729,218	\$ 1,719,699
<i>Uses of Funds</i>				
Wages & Benefits	\$ 608,438	\$ 1,018,546	\$ 1,033,051	\$ 1,068,608
Staff Development	1,094	5,739	8,825	8,825
Supplies	4,153	9,178	5,750	6,250
Allocated Overhead	41,520	41,386	80,080	77,224
Maintenance & Utilities	1,044	-	-	-
Equipment	-	789	-	-
Administrative Contracts	42,610	30,634	123,001	115,001
Urban Livability	112,665	33,432	250,000	250,000
Streets & Transportation	29,462	82,349	48,381	53,661
Capital Projects	52,796	83,541	180,130	140,130
Total Uses of Funds	\$ 893,782	\$ 1,305,594	\$ 1,729,218	\$ 1,719,699

Department Organizational Chart



Department Organizational Chart



Administration

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

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

Special Projects

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

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

Provisions of the Budget

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

<i>Public Works Administration</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 514,616	\$ 536,767	\$ 550,116	\$ 729,720
Parking Improvement Fund	10,480	526,126	-	-
Permit Parking Fund	17,659	18,483	17,858	18,200
Solid Waste Fund	100,058	105,036	114,092	124,324
Total Sources of Funds	\$ 642,813	\$ 1,186,412	\$ 682,066	\$ 872,244
<i>Uses of Funds</i>				
Wages & Benefits	\$ 582,228	\$ 609,920	\$ 591,328	\$ 737,107
Staff Development	4,290	4,570	4,325	4,325
Supplies	4,298	4,411	3,050	3,050
Allocated Overhead	41,517	41,385	45,763	55,162
Maintenance & Utilities	-	-	100	100
Administrative Contracts	-	-	37,500	72,500
Parking Projects	10,480	526,126	-	-
Total Uses of Funds	\$ 642,813	\$ 1,186,412	\$ 682,066	\$ 872,244

Facilities & Field Services

Mission Statement and Division Description

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

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

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

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

Goals and Objectives

Ongoing Operations

- ❖ Provide maintenance and repair services to City buildings, parks, streets, associated landscaped areas, medians, streetscape improvements, street trees and vehicles
- ❖ Manage capital improvement and repair projects as well as capital acquisitions related to City buildings, parks, associated landscaped areas, medians, streetscape improvements, street trees and vehicles
- ❖ Provide graffiti removal services to private and public properties located in West Hollywood
- ❖ Through service contracts with Los Angeles County Department of Animal Care and Control, SPCA-LA, and The Amanda Foundation, provide animal care and control services to residents of West Hollywood
- ❖ Continue implementation of the City's transition plan in relation to the Americans with Disabilities Act
- ❖ Continue planting of street trees wherever feasible
- ❖ Provide staff support to the Public Facilities Commission
- ❖ Complete projects as listed in the FY 2012/2013 & 2013/2014 Capital Improvement Project list
- ❖ Develop and implement programmed & preventative maintenance programs for City facilities, landscaped areas and streets
- ❖ Develop and administer facility, building, landscape and street service, maintenance and repair contracts with various vendors and contractors

Special Projects

- ❖ Core team member of the 25th Anniversary Capital Campaign
- ❖ Team member of the West Hollywood Park Master Plan Implementation and Library Project
- ❖ Team member of City Hall Automated Garage and Community Plaza Project
- ❖ Team member for the Plummer Park Master Plan Implementation Project
- ❖ Team member of the Laurel Park Improvement Project

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Respond to internal and external customers through the new customer relationship management system (CRM)	New Measure	150	250	400
Respond to Street Maintenance Work Orders (Cartegraph)	600	1000	1000	1000
Administer Facility Maintenance Service Contracts	80	85	91	90
Administer Capital Improvement Projects	20	22	20	25
Administer Programmed Maintenance Schedules	12	13	15	15

Facilities & Field Services

Provisions of the Budget

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

<i>Facilities & Field Services</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 4,612,253	\$ 5,466,636	\$ 6,119,881	\$ 6,414,525
Miscellaneous Grant Fund	588,156	307,874	138,765	140,273
Measure R Fund	143,207	200,365	253,295	254,845
Gas Tax Fund	588,828	501,382	588,487	588,487
Traffic Mitigation Fund	32,601	27,914	40,800	20,800
Park Development Fund	157,443	-	25,000	25,000
Parking Improvement Fund	92,022	48,539	86,633	86,633
Permit Parking Fund	36,330	27,579	15,902	16,189
Successor to Redevelopment Agency	1,672,955	136	-	-
Plummer Park Capital Improvement Fund	-	785,401	-	-
Laurel Housing Trust Fund	329	351	-	-
Landscape District Fund	179,415	173,187	181,079	209,784
Street Maintenance Fund	77,201	64,992	75,791	66,327
Total Uses of Funds	\$ 8,180,740	\$ 7,604,356	\$ 7,525,633	\$ 7,822,863
<i>Uses of Funds</i>				
Wages & Benefits	\$ 2,198,553	\$ 2,398,579	\$ 2,378,835	\$ 2,452,620
Staff Development	15,370	13,782	16,201	16,201
Supplies	171,058	191,502	169,480	167,980
Allocated Overhead	42,318	42,393	45,761	44,129
Maintenance & Utilities	745,035	860,748	1,079,690	1,150,614
Insurance Costs	-	151,692	-	-
Equipment	429	38,773	96,295	96,295
Administrative Contracts	1,531,130	1,696,734	1,988,250	2,076,403
Urban Livability Contracts	142,125	169,609	173,840	198,840
Streets & Transportation Contracts	893,744	886,522	1,081,281	1,079,781
Capital Projects	2,440,978	1,154,022	496,000	540,000
Total Uses of Funds	\$ 8,180,740	\$ 7,604,356	\$ 7,525,633	\$ 7,822,863

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

- ❖ Maintain ongoing operations including compliance inspections, business licensing, staffing the Business License Commission, Council requests and special projects, personnel & budget management
- ❖ Continue conditional use permit/business license reviews with business owners/managers upon renewal of license or annual review of land use permits
- ❖ Continue to work with the Vacant/Abandoned Property Task Force in order to identify and monitor potential nuisance properties
- ❖ Continue Business License Tax Certificate audit of all businesses throughout the City
- ❖ Continue to work with the High Impact Business Task Force in order to monitor the impacts of problem businesses
- ❖ Identify and amend sections of the Municipal Code that are either out of date or require further clarification
- ❖ Continue to staff both the evening and weekend shifts to provide coverage during those hours
- ❖ Continue the news rack corral permitting program and monitor the City for news racks not in compliance
- ❖ Initiated a sign enforcement program and brought 61 businesses into compliance along Santa Monica Blvd.
- ❖ Continue implementation and oversight of the City Regulatory Business License Program
- ❖ Initiated implementation of new software that will improve code compliance productivity and enhance access to City services by constituents

Code Compliance

- ❖ Continued “Hoarding Task Force” and monitored approximately 20 cases of possible hoarding in coordination with Social Services division and nonprofit service providers

Special Projects

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

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Number of Code Compliance Cases opened then closed	1600	1700	1665	1700
Number of Conditional Use Permit inspections performed	70	70	110	70
Number of hours dedicated to officer education	150	150	150	150
Number of evenings devoted to focused nightclub/restaurant/bar inspections	150	250	260	260

Code Compliance

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

Provisions of the Budget

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

Code Compliance	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Proposed
<i>Sources of Funds</i>				
General Fund	\$ 1,126,029	\$ 1,116,469	\$ 1,470,900	\$ 1,451,155
CDBG Fund	-	-	130,000	-
Solid Waste Fund	14,126	15,161	14,842	15,808
Total Sources of Funds	\$ 1,140,155	\$ 1,131,630	\$ 1,615,742	\$ 1,466,963
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,016,042	\$ 1,012,967	\$ 1,447,052	\$ 1,316,889
Staff Development	3,975	4,375	12,250	9,750
Supplies	13,553	11,946	17,500	17,300
Allocated Overhead	93,419	93,119	125,840	110,324
Maintenance & Utilities	-	-	1,400	1,000
Equipment	423	-	-	-
Administrative Contracts	9,450	7,200	7,500	7,500
Urban Livability Contracts	3,293	2,023	4,200	4,200
Total Uses of Funds	\$ 1,140,155	\$ 1,131,630	\$ 1,615,742	\$ 1,466,963

Parking

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- ❖ Effectively manage the City's parking resources to ensure that programmatic and budgetary projections are met
- ❖ Develop additional parking opportunities throughout the city
- ❖ Promote and negotiate shared parking opportunities for residents and businesses
- ❖ Continue to streamline the Preferential Parking process for enhanced customer service
- ❖ Extend the hours of operation of on-street meters to improve turnover and parking availability City wide

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Acquire Mid-City properties and develop interim surface parking lots	Began design for construction of City Hall Automated Parking Garage and Community Plaza	Begin design documents phase for the construction of City Hall Automated Parking Garage and Community Plaza	Complete design and release RFB for general contractor for City Hall Automated Parking Garage and Community Plaza	Begin construction of City Hall Automated Parking Garage and Community Plaza

Parking

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Increase shared parking opportunities throughout the City	Began implementation of Parking Credits program to better utilize both public and private parking availability	Implement Parking Credits program to better utilize available public and private parking spaces	Work with businesses to sign up for Parking Credits program. Conduct occupancy study of parking facilities in District 1	Work with private parking operators to expand Parking Credits program to include private parking facilities
Develop a parking garage on Westside	5 story public parking component of the West Hollywood Park Master Plan completed and opened to public on 2/26/11, six months ahead of schedule	Oversee operation of the completed parking garage	Finalized exterior signage and directional signs inside the West Hollywood Parking Garage and West Hollywood Library Garage	Not Applicable
Install advanced credit card parking meters in the City	Completed installation of IPS credit card meters along the remainder of Sunset Blvd in coordination with the Sunset Beautification Project	Completed installation of IPS credit card meters along the remainder of Sunset Blvd in coordination with the Sunset Beautification Project	Completed upgrade of all remaining coin-operated meters to credit card meters City wide	Continue to evaluate feasibility of installing sensors to capture real time occupancy data at on-street meters

Parking

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Implement Online Permit Renewal Process	Not Applicable	Not Applicable	Finalized implementation of online annual permit renewal process and successfully completed three renewal periods.	Explore additional feature programs to enhance the online renewal process and improve customer service

Provisions of the Budget

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

<i>Parking</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 3,605,893	\$ 3,580,871	\$ 4,066,801	\$ 4,340,427
Parking Improvement Fund	1,783,487	2,129,086	2,364,431	2,592,267
Permit Parking Fund	665,217	640,778	752,199	754,593
Total Sources of Funds	\$ 6,054,597	\$ 6,350,735	\$ 7,183,431	\$ 7,687,287
<i>Uses of Funds</i>				
Wages & Benefits	\$ 869,885	\$ 884,299	\$ 856,577	\$ 977,878
Staff Development	4,034	4,621	10,825	10,825
Supplies	166,134	94,546	188,350	223,350
Allocated Overhead	72,790	72,268	71,500	77,227
Maintenance & Utilities	120,634	77,508	121,000	161,000
Insurance	36,404	39,603	50,000	50,000
Equipment	30,019	15,842	25,500	25,500
Administrative Contracts	3,346,057	3,616,062	3,966,332	4,067,605
Streets & Transportation	368,209	350,265	717,018	716,973
Capital Projects	306,661	169,392	150,000	350,600
Transfers Out to Other Funds	733,770	1,026,329	1,026,329	1,026,329
Total Uses of Funds	\$ 6,054,597	\$ 6,350,735	\$ 7,183,431	\$ 7,687,287

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Special Projects

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

Engineering

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

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Number of Encroachment Permits issued for work by the private sector and utility companies impacting the public right of way	3,027	3,570	4,000	4,200
Citywide Average for Asphalt Pavement Condition Rating (Maximum Possible Rating of 100)	79	80	87	87

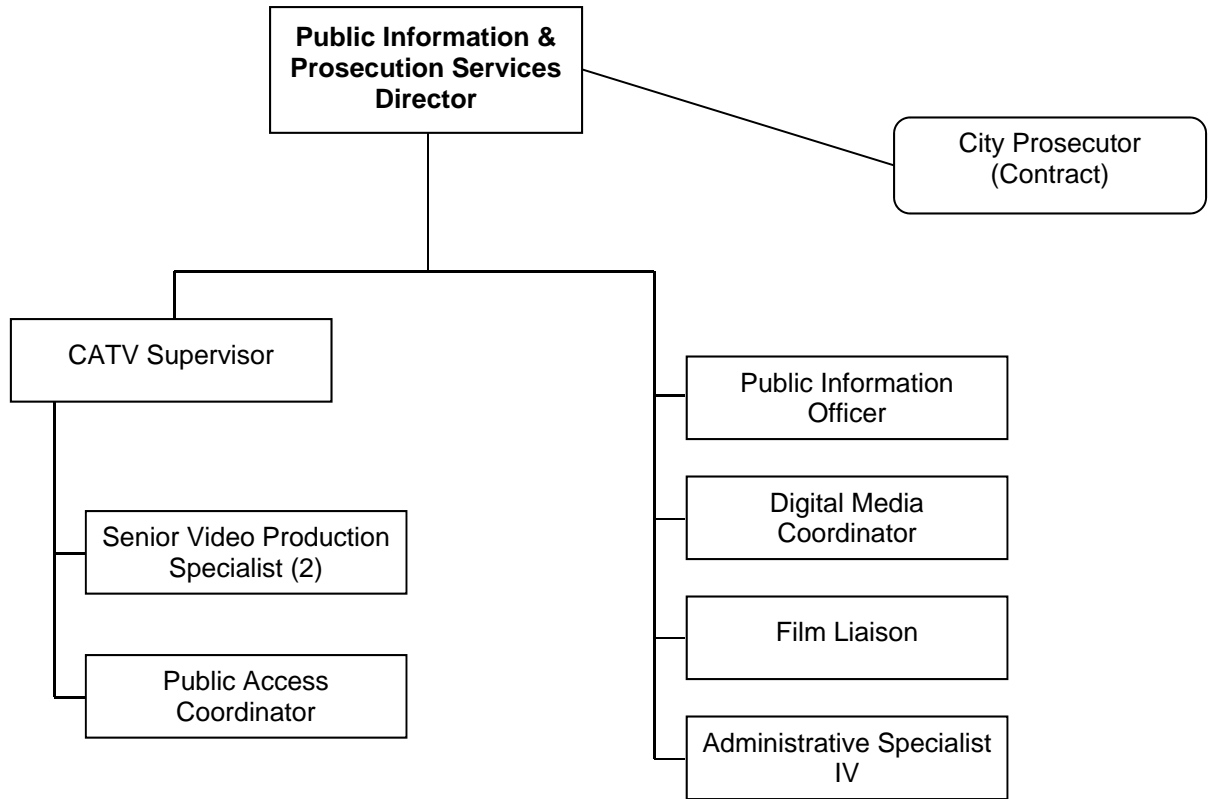
PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Number of Linear Feet of Sewer Main Receiving Preventive Maintenance for Tree Root Intrusion	46,180	46,511	40,053	40,100

Provisions of the Budget

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

<i>City Engineer</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2012-13 Budget</i>	<i>FY 2013-14 Proposed</i>
<i>Sources of Funds</i>				
General Fund	\$ 1,865,638	\$ 1,333,141	\$ 1,466,676	\$ 1,642,663
Miscellaneous Grant Fund	93,408	54,745	-	-
Proposition C Fund	423,306	266,995	338,791	-
Measure R Fund	166,459	171,901	197,316	200,971
Gas Tax Fund	539,615	189,742	273,679	572,596
City Lighting Fund	655,882	635,814	741,001	685,001
CDBG Fund	782,426	89,929	74,021	200,579
Santa Monica Reconstruction Fund	-	-	100,000	250,000
Planned Equity Funded Projects	1,547,837	10,717	-	-
Sewer Assessment Fund	914,805	942,566	1,225,002	648,724
Solid Waste Fund	1,121,002	1,139,515	1,214,257	1,232,391
Street Maintenance Fund	209,336	223,738	209,240	214,590
Total Sources of Funds	\$ 8,319,714	\$ 5,058,803	\$ 5,839,983	\$ 5,647,515
<i>Uses of Funds</i>				
Wages & Benefits	\$ 900,571	\$ 875,886	\$ 993,937	\$ 1,019,084
Staff Development	2,691	1,491	4,900	3,100
Supplies	19,549	10,999	15,350	15,350
Allocated Overhead	62,274	62,412	65,786	66,196
Administrative Contracts	1,574,182	1,586,096	1,573,895	1,592,125
Streets & Transportation	1,316,057	1,296,336	1,373,124	1,391,437
Capital Projects	4,444,390	1,225,583	1,812,991	1,560,223
Total Uses of Funds	\$ 8,319,714	\$ 5,058,803	\$ 5,839,983	\$ 5,647,515

Department Organization Chart



Mission Statement and Division Description

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

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

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

Goals and Objectives

Ongoing Operations

Public Information/CATV Division

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

Public Information & Prosecution Services

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

Prosecution Services

- ❖ Provide comprehensive public information support to the City's strategic initiatives including the 25th Anniversary Capital Project
- ❖ Continue to provide overall contract-management as well as day-to-day case management of all matters handled by the contract-City Prosecutor, Dapeer, Rosenblit and Litvak
- ❖ Continue to provide legal support to specialized litigation cases handled by the City Prosecutor, particularly nuisance abatement matters

Public Information & Prosecution Services

- ❖ In coordination with the City Attorney, continue to review all legal bills and coordinate contracts with outside law firms handling a variety of legal matters for the City
- ❖ Continue to co-facilitate the interdepartmental Nuisance Abatement Committee that focuses on issues like abandoned properties
- ❖ Continue to serve as the City’s liaison with the Beverly Hills Office of the Los Angeles County District Attorney’s Office regarding criminal prosecution matters
- ❖ Participate in the City’s new Inter-departmental Hoarding Task Force

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Publish the City newsletter “City News” and create new periodic publications for board and commission members	Published two issues of "City Highlights" to focus on the City's strategic goals and ongoing strategic programs and publish one special edition on the City's 25 th Anniversary Capital Project	Publish two issues of "City Highlights" to focus on the City's strategic goals and ongoing strategic programs and publish one special edition on the City's 25 th Anniversary Capital Project	Published two issues of "City Highlights" to focus on the City's strategic goals and ongoing strategic programs and publish one special edition on the City's 25 th Anniversary Capital Project	Publish two issues of "City Highlights" to focus on the City's strategic goals and ongoing strategic programs and publish one special edition on the City's 25 th Anniversary Capital Project
Increase the distribution of City materials and information on the Internet	Distributed 12 issues of monthly "News Briefs" and two issues of the City newsletter to subscribers of the City’s email mailing list	Distribute 12 issues of monthly "News Briefs" and two issues of the City newsletter to subscribers of the City’s email mailing list	Distributed 12 issues of monthly "News Briefs" and two issues of the City newsletter to subscribers of the City’s email mailing list	Distribute 12 issues of monthly "News Briefs" and two issues of the City newsletter to subscribers of the City’s email mailing list
Increase the number of Film Days and Film Permit Revenues collected	Issued 250 film permits (600 – plus days) and generate more than \$350,000 in film revenues	Issue 250 film permits (600 – plus days) and generate more than \$300,000 in film revenues	Issued 250 film permits (450 – plus days) and generate more than \$325,000 in film revenues	Issue 250 film permits (450 – plus days) and generate more than \$325,000 in film revenues

Public Information & Prosecution Services

PERFORMANCE MEASURES	ACTUAL FOR FY 10-11	ACTUAL FOR FY 11-12	ACTUAL FOR FY 12-13	PLANNED FOR FY 13-14
Increase the number of City meetings cablecast on City Channel 10	Cablecast 75 City meetings and public forums	Cablecast 75 City meetings and public forums	Cablecast 53 City meetings and public forums	Cablecast 53 City meetings and public forums
Re-negotiate new cable franchise agreement with Time Warner Cable and AT&T	Monitored Time Warner Cable's and AT&T's compliance with State franchise laws and conduct franchise fee audit. Monitor new cable TV franchise compliance under state law	Monitor Time Warner Cable's and AT&T's compliance State franchise laws and conduct franchise fee audit. Monitor new cable TV franchise compliance under state law	Continue to monitor Time Warner Cable's and AT&T's compliance with State franchise laws Continued to monitor new cable TV franchise compliance under state law	Monitor Time Warner Cable's and AT&T's compliance with State franchise laws. Monitor new cable TV franchise compliance under state law
Continue to manage the overall contract with the City Prosecutor to ensure fair and reasonable enforcement of the City's Municipal Code	Successfully adjudicated rent stabilization, photo enforcement, and residential and commercial code compliance cases	Successfully adjudicate rent stabilization, photo enforcement, and residential and commercial code compliance cases	Successfully adjudicated rent stabilization, photo enforcement, and residential and commercial code compliance cases	Successfully adjudicate rent stabilization, photo enforcement, and residential and commercial code compliance cases

Public Information & Prosecution Services

Provisions of the Budget

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

Public Information & Prosecution Services	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Proposed
<i>Sources of Funds</i>				
General Fund	\$ 1,615,557	\$ 1,608,621	\$ 1,598,345	\$ 1,545,852
Public Access Fund	128,019	150,076	149,349	154,976
Debt Funded Capital Projects Fund	21,194	145,764	-	-
Total Sources of Funds	\$ 1,764,770	\$ 1,904,461	\$ 1,747,694	\$ 1,700,828
<i>Uses of Funds</i>				
Wages & Benefits	\$ 1,365,459	\$ 1,387,090	\$ 1,366,094	\$ 1,321,266
Staff Development	8,700	10,969	8,900	8,900
Supplies	140,881	96,410	130,000	130,000
Allocated Overhead	51,901	51,732	57,199	55,161
Maintenance & Utilities	5,478	6,777	2,000	2,000
Equipment	14,322	29,512	30,000	30,000
Administrative Contracts	153,886	176,207	153,501	153,501
Legal Services Contracts	2,949	-	-	-
Capital Projects	21,194	145,764	-	-
Total Uses of Funds	\$ 1,764,770	\$ 1,904,461	\$ 1,747,694	\$ 1,700,828

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West Hollywood Core Values

Respect and Support for People

Responsiveness to the Public

Idealism, Creativity and Innovation

Quality of Residential Life

Promote Economic Development

Public Safety

Responsibility for the Environment

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 **City of West Hollywood**



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