

City of West Hollywood

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

CAPITAL WORK PLAN ♦ Five Fiscal Years
2010-2015

► **SECOND YEAR UPDATE** *Fiscal year 2011 - 2012*



“What Do You Like Most About WEHO?”

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

PHOTOGRAPHY | Cover: Sierra Bonita Housing Project by Art Gray, Hancock Housing Project by Eric Staudenmaier. Additional photographs: Photographers Joshua Barash, Richard Settle and Brett White.

WEST HOLLYWOOD CITY COUNCIL



John J. Duran
Mayor
2011-2012



Jeffrey Prang
Mayor Pro Tempore
2011-2012



John D'Amico
Council Member



John Heilman
Council Member



Abbe Land
Council Member

CITY MANAGEMENT TEAM

City Manager
Paul Arevalo

City Attorney
Mike Jenkins

Assistant City Manager
Joan English

Deputy City Manager/
Director of Community Development
Anne McIntosh

Director of Administrative Services
Vivian Love

Director of Finance and Technology Services
Anil H. Gandhi

Director of Human Services
Sam C. Baxter

Director of Housing and Rent Stabilization
Allyne Winderman

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

Director of Public Works
Oscar Delgado

Sheriff's Department
Captain Kelley Fraser

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 |
| >Project Advisory Committee | >Women's |
| >Public Facilities | |
| >Public Safety | |
| >Rent Stabilization | |
| >Transportation | |

City Manager

City Attorney
(Contract)

Assistant City Manager

Public Safety Administration

Economic Development & Special Projects

Los Angeles County Sheriff
(Contract)

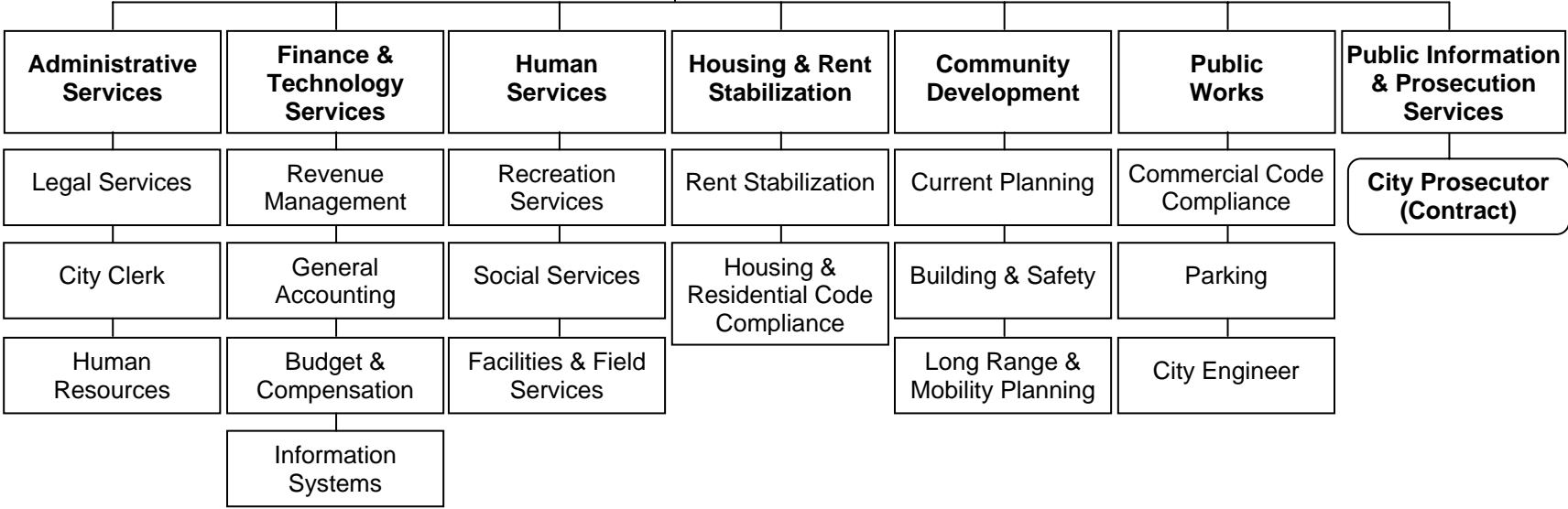


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A Word of Explanation

Welcome to the City of West Hollywood's 2011-12 Operating Budget and Capital Work Plan Update. This document provides an update to the 2010-12 Operating Budget and 2010-15 Capital Work Plan approved by the City Council on June 21, 2010. Unless stated otherwise, each Division is expected to continue to maintain all programs at current levels of service established in that document.

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 recommended 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.

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 Fringe Benefits 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.

A Word of Explanation

- Allocated Overhead Costs are charges for operating supplies, telephones, copier leases and building costs. City Hall rent expense is used to pay debt service on the building. Allocations are apportioned based on the total number of City employees in City Hall. Changes in a division's allocations are affected by division and citywide staffing as well as by increased costs of goods and services.
- Maintenance and Utility Cost line items cover City-owned properties other than City Hall, such as the various parks, parking lots and garages.
- Insurance Costs are shown in the Finance Administration Division and include liability, property, and unemployment insurance costs.
- Equipment includes items such as office equipment, shuttle bus leases, radar guns for the Sheriff's Department and video and camera equipment for the Cable TV station.
- Various Contract and Program line items (Urban Livability, Legal Services, etc.) contain many of the direct costs of the various activities performed by the City, from sewer maintenance and parking enforcement to funding various recreation and social services programs.
- Public Safety Programs include the contract with Los Angeles County Sheriff's Department for both routine staffing and special programs and events. Supplemental costs for expanded County Fire Department presence at special events are also included.

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

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

Sincerely,



Anil H. Gandhi, CPA
Director of Finance and Technology Services



*California Society of
Municipal Finance Officers*

Certificate of Award

*Excellence in Operating Budget
Fiscal Year 2010-2011*

Presented to the

City of West Hollywood

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

February 24, 2011

Ronnie Campbell
Ronnie Campbell
CSMFO President

Chu Thai

Chu Thai, Chair
Professional Standards and
Recognition Committee

Dedicated Excellence in Municipal Financial Reporting





The California Society of Municipal Finance Officers (CSMFO) presented a Certificate of Award for Excellence in Operating Budget and the Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of West Hollywood for its two-year budget for the fiscal year beginning 2010.

In order to receive these award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device. The City will continue to develop budget documents that conform to program requirements.

Budget Resolution

RESOLUTION NO. 11-____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WEST HOLLYWOOD ADOPTING THE BUDGET FOR FISCAL YEAR 2011-2012

THE CITY COUNCIL OF THE CITY OF WEST HOLLYWOOD HEREBY
RESOLVES AS FOLLOWS:

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

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

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

Section 1. That the budget for the City of West Hollywood for fiscal year 2011-12, is hereby adopted as set forth in the statement of Changes to Fund Balance, which details available operating resources of \$85,761,860, operating appropriations of \$85,487,123, and capital projects of \$1,330,059.

Section 2. That the 2011-12 Appropriation Limit applicable to the City, pursuant to Article XIII B of the California State Constitution, shall be \$69,696,962 where actual appropriations subject to the limit equal \$44,922,109. 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 2011-2012 the City will use the County of Los Angeles population percentage change of .38% and the net change in non-residential new construction of -11.64% 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 may make budget adjustments to accounts within the same fund, provided that the fund is within its approved budget by fund and provided that any transfer between departments within the same fund is authorized by the City Manager; and the Director of Finance may make budget adjustments to any fixed cost allocation accounts, including transfers between funds and departments. This establishes the fund as the legal level of control.

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

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

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

Section 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 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 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.

Budget Resolution

PASSED, APPROVED and ADOPTED by the City Council of the City of West Hollywood at a regular meeting held this 20th day of June, 2011 by the following vote:

AYES: Councilmember
NOES: Councilmember
ABSENT: Councilmember
ABSTAIN: Councilmember

John Duran, Mayor

ATTEST:

City Clerk

Management Analysis

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



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





City of West Hollywood

Transmittal Letter

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8300 Santa Monica Blvd.
West Hollywood, CA
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Tel. (323) 848-6460
FAX (323) 848 6562
Email: parevalo@weho.org

June 6, 2011

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

*OFFICE OF THE
CITY MANAGER*

PAUL AREVALO
CITY MANAGER

I am pleased to present the Budget Update for the City of West Hollywood for fiscal year 2011-12. Though the last few years have been a time of great economic challenge, it has also been a time a great opportunity. The City of West Hollywood has taken this opportunity to kickoff major infrastructure improvements by providing a new library, parking and park space; display the City's financial stability by receiving an implied general obligation rating of AAA from Standard & Poors and Fitch Ratings; and enhance organizational efficiency by streamlining the organization while still providing exceptional service. The City will continue to focus on high-quality infrastructure, financial health and organizational efficiency as we continue through this budget cycle and into the coming years. This document depicts updated revenue expectations and proposed expenditures 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.

As year-one of the two-year budget, fiscal year 2010-11, 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 21, 2010 presented a spending plan that included \$83.8 million in revenues, \$79.4 million in operating expenditures, \$1.8 million in capital project expenditures for all funds, excluding the 25th Anniversary Capital Project. The net change in revenue and expenditures for the 25th Anniversary Capital Project was a \$9.3 million increase due to the issuance of bonds of the Plummer Park Mater Plan Phase I Implementation Project.

The initial General Fund revenue budget of \$61.2 million was increased by \$20,000 with supplemental revenues. The General Fund expenditure budget was initially approved at \$61.2 million and increased by \$63,900 with supplemental appropriations. The initial General Fund budget, as approved on June 21, 2010, included a \$16,743 surplus. The supplemental revenue and expenditure appropriations would result in a \$27,157 reduction in the fund balance; however, the actual change to the fund balance can not be determined until the books are closed for fiscal year 2010-11.

The Updated Budget for Fiscal Year 2011-12 presents a spending plan that anticipates revenues of \$85.7 million, operating expenditures of \$85.5 million, capital improvement projects of \$1.3 million and \$12.3 million for the 25th Anniversary Capital Project for all funds. General Fund revenue is

Transmittal Letter

projected at \$63.1 million, about a 2.7% increase from 2010-11. The General Fund is balanced with operating expenditures and capital improvements totaling \$63.1 million. All Special Funds are balanced except where drawdowns on fund reserves were planned.

This document is not only intended as the authority for the allocation of funds, it also attempts to articulate the City's progress toward achieving the goals and strategic programs articulated in Vision 2020. The following pages will recap the 2010-11 fiscal year, present proposed adjustments to the 2011-12 budget, provide analysis of the sources and uses of funds in the proposed budget, and discuss key objectives for the coming years. The tabbed sections that follow, present a twenty-year forecast of the General Fund, accomplishments relating to the Vision 2020 Strategic Plan and Department work plans for the coming year.

Fiscal Year 2010-11 Recap

At the end of each fiscal year, funds which have been encumbered but not expended and budgets for capital projects that have not yet been obligated are rolled over to the following year. Thus, after the budget is adopted it is normal for expenditures in total to exceed budgeted revenues. Revenues collected in prior years are reserved to cover these expenses. In fiscal year 2010-11, carry forward encumbrances and unobligated capital project budgets increased the expenditure budget by \$68 million for all funds, a large portion of which is attributed to the 25th Anniversary Capital Project. The General Fund increase was \$3.6 million. In evaluating the changes to the fund balances, it is important to remember that these carry forward expenditures will be covered by funds reserved from prior years, not by current year revenues.

Throughout the fiscal year, the City Council may approve additional appropriations that could not have been anticipated at the time the budget was adopted. Fiscal year 2010-11 supplemental appropriations decreased the General Fund balance by \$43,900.

General Fund

Revenues	Amount
10/18/2010 2J - City General Elections	\$ 20,000
Total General Fund Revenues	\$ 20,000
Expenditures	Amount
10/18/2010 2J - City General Elections	\$ (20,000)
12/06/2010 2G - Closed Captioning of City Meetings	(15,000)
12/20/2010 5A - Crosswalk Enhancements on Beverly Blvd	(25,000)
02/07/2011 2U - Mardi Gras Celebration	(3,900)
Total General Fund Expenditures	\$ (63,900)
Total Change to General Fund	\$ (43,900)

Supplemental revenue and expenditure appropriations for other funds include \$2.5 million in revenue in the Debt Funded Capital Projects Fund from the County of Los Angeles for the Library Project; \$559,763 in revenue and expenditures in the Prop 1B Fund for street improvements on Beverly, Robertson and Melrose; \$965,132 in revenue and expenditures in the CDBG Fund for affordable housing and sewer improvements; and \$88,000 in revenue and expenditures in the Parking Improvement Fund for parking services in the new parking structure at West Hollywood Park. The following supplemental expenditures are planned drawdowns from reserves in the indicated funds: \$85,000 in expenditures in the Park Development Fund for improvements to a Laurel Avenue property for park use; \$198,409 in expenditures in the Parking Improvement Fund for parking services (\$50K), AutoVu software (\$20K) and construction of a public parking lot at 9056 Sunset (\$128K); \$1,250,000 in expenditures in the RDA Low/Mod Housing Fund for the acquisition of property for affordable housing; and \$171,000 in the Sewer Construction and Sewer Assessment Funds for sewer repair and rehabilitation.

**Other Funds Supplemental Appropriations
Fiscal Year-End June 30, 2011**

Other Funds

	Amount
<i>Debt Funded Capital Projects Fund</i>	
07/19/2010 2S - Transfer of County Funds for the Library	\$ 2,500,000
<i>Park Development (Quimby Act)</i>	
07/19/2010 4A - Laurel House Improvements for Park Use	\$ (85,000)
<i>Gas Tax Fund</i>	
10/18/2010 2L - Prop 1B Street Improvements Beverly/Robertson/Melrose	559,763
10/18/2010 2L - Prop 1B Street Improvements Beverly/Robertson/Melrose	(559,763)
	-
<i>Transit/Parking Capital Projects Fund</i>	
10/18/2010 2M - Purchase of AutoVu Products	(20,000)
10/18/2010 2I - Agreement for Parking Services at 9056 Sunset	(50,000)
02/07/2011 2J - Agreement for Parking Services at New Park Structure	88,000
02/07/2011 2J - Agreement for Parking Services at New Park Structure	(88,000)
05/16/2011 2K - Construction a Public Parking Lot at 9056 Sunset Blvd	(128,409)
	\$ (198,409)
<i>RDA - Low & Mod. Housing Fund</i>	
10/18/2010 8A - CDC Acquisition of 1145-1151 La Brea Avenue	\$ (1,250,000)
<i>Community Development Block Grant Fund</i>	
12/06/2010 3A - CDBG Fiscal Year Budget Increase	965,132
12/06/2010 3A - CDBG Affordable Housing Improvement Projects	(654,677)
12/06/2010 3A - CDBG Sewer Reconstruction Projects	(310,455)
	-
<i>Sewer Construction Fund</i>	
02/07/2011 2G - Sewer Repair & Rehabilitation on the East Side	\$ (53,000)
<i>Sewer Charge/Assessment Fund</i>	
02/07/2011 2G - Sewer Repair & Rehabilitation on the East Side	\$ (118,000)

Transmittal Letter

The following are some of the accomplishment highlights of fiscal year 2010-11:

- West Hollywood Park Master Plan Implementation Project, Phase I-A is nearing completion with the new West Hollywood Library over 90% complete and the five-story parking structure was completed and currently being used for public parking.
- West Hollywood Park Master Plan Implementation Project, Phase 1-B completed programming, schematic design and design development phases, and the Construction Document Preparation Phase began.
- Plummer Park Master Plan Implementation Project, Phase I has nearly completed the construction document preparation phase, and an artist was selected for the public art component, with development of the public art element currently underway.
- City Hall Automated Parking Garage and Community Plaza, Phase I kicked-off with the City entering an agreement to design and construct the automated vehicle storage and retrieval system; the outer shell and community plaza area began the design development phase.
- Completed construction of the Sunset Strip Beautification Project, including rehabilitation of roadway, sidewalks, curbs, gutters, storm drain, street trees, medians and landscaping.
- Completed construction and dedication of the Sal Guarriello Veterans' Memorial Water Feature, a neighborhood public pocket park located at 1343 Laurel Avenue and a new Community Garden located at 1201 Detroit Avenue.
- Commenced construction of a Public Parking Lot at 9056 Sunset Blvd that will create 25 public parking spaces at the corner of Sunset Blvd/Doheny Drive.
- A successful application to Los Angeles Homeless Services Authority (LAHSA) for Shelter Plus Care permanent housing vouchers for people who are homeless resulted in the City being awarded 20 vouchers.
- Began implementation toward the formation of a Business Improvement District (BID) to serve businesses on the west side portion of Santa Monica Boulevard and the adjacent side streets.
- Presented "On Route - 66 Lights", an exhibit of 4 vintage neon signs along Santa Monica Boulevard from the collection of the Museum of Neon Art.
- Issued and sold redevelopment bonds that will provide \$40 million in funding for the Plummer Park Master Plan Implementation Project, Phase I and more than \$8 million in financing for low & moderate-income housing.

- Completed and adopted the Climate Action Plan and Environmental Impact Report for the General Plan; The General Plan is near completion.
- Received the CAPIO 2011 Excellence in Communications, Award of Distinction for Community or Special Audience Newsletter for the City newsletter, Award of Distinction for Website for the City's website, and Award for New Media for the City's New Media Strategy.

Fiscal Year 2011-12 Proposed Adjustments

The City felt the pinch of the economic recession over the past few years along with the rest of the country, seeing General Fund revenue projections drop 14% in fiscal year 2009-10 from its peak in fiscal year 2007-08. Although revenues appear to have stabilized, there are still grave concerns of the possibility of a double dip recession. In analyzing the most recent economic indicators, the following adjustments to the 2011-12 Budget that was presented on June 21, 2010 are proposed:

- Property Tax revenue continues to remain relatively flat and the trend is expected to continue. Therefore, a nominal increase in property tax of \$50,000 is recommended, less than 1%;
- Sales & Use Tax revenue is still relatively moderate considering the current economic climate. A \$100,000 increase to the originally projected \$11 million sales & use tax budget is proposed;
- Hotel occupancy appears to be bouncing back; however, much of this could be due to the large number of high profile events in the region over the last year. A modest increase in TOT by \$100,000 is proposed, while the economy is still fragile;
- Cable and Taxicab Franchises fees are being adjusted upward slightly by \$60,000 and \$49,000 respectively to reflect increased revenues;
- The Rent Registration Fee increase that was planned for 2011-12 in the budget presented last June and would have generated \$90,000 in additional revenue is not being implemented. However, an increase in Rents and Concessions, which is generated from billboard concession, will offset the \$90,000 decrease in the Rent Registration Fee;
- The Motor Vehicle In-Lieu Fee and Compensation Fund projections are being reduced by a net amount of \$152,000 due to decreased county-wide revenues;
- The Miscellaneous Revenue projection is increased by \$75,000 due to Medicare tax refunds anticipated from the Internal Revenue Service; and
- The Parking Fines increase of \$475,000 annually beginning fiscal year 2011-12 that was planned in the budget that was approved last June is being implemented.

Transmittal Letter

The total change in proposed General Fund revenues for fiscal year 2011-12 from the amount projected last June is an increase of \$322,000. The overall General Fund revenue projection for fiscal year 2011-12 is \$63.1 million; a 2.7% increase from the 2010-11 revenue budget of \$61.4 million. Although revenues remain fairly flat, the cost of expenditures would continue to increase at a steady pace resulting in an unbalanced budget, if structural changes are not made to bring the two into alignment.

To ensure that the recent recession and current economic conditions do not create the type of structural deficit that is evident in the Federal and many State, Regional and Local budgets around the country, the City has implemented operational efficiency reviews. Management currently conducts a thorough review of each personnel position that becomes vacant, including a needs assessment. In preparation for the next two-year budget cycle, management will go through the same process of assessing the need and efficiency of all the City's service contracts. The City has always been dedicated to providing responsive and responsible service but today's economic climate has created the shift from maintenance of effort to providing the same level of service in the most efficient ways possible. The follow are proposed adjustments to the planned 2011-12 expenditure budget presented last June:

- Personnel Costs – As with most public agencies, personnel is the City's single largest operating expense; it is approximately 40% of the budget. A major component of personnel costs is the amount paid to the California Public Employees Retire System (PERS) for pension benefits. The annual PERS cost consist of an employee share that remains constant at 8% and an employer share that varies from year to year. The annual employer share is based on a number of actuarial assumptions. The City's employer share for 2011-12 was originally estimated at 15.6% by the PERS actuaries but the actual rate for 2011-12 came in at 17.518% based on current conditions; an approximate increase of \$330,000 for the City. The City's total cost for retirement benefits, 25.518% of wages, for 2011-12 is \$4.5 million. The City, like the rest of the country, is also experiencing significant increases in healthcare costs, budgeted at \$2.4 million in 2011-12.
- To address the increasing personnel costs, the City froze four positions for the two-year budget that was approved last June. In addition to those four positions, there are currently four vacant positions that were budgeted. This budget includes the flexibility to make personnel adjustments, including keeping some vacant positions frozen, while the City evaluates personnel efficiencies. The budget also includes reducing the Assistant City Manager Position to part-time. The total budget savings from freezing positions in 2011-12 will be about \$675,000. The net change to the General Fund based on recommended personnel changes is a savings of \$145,843;
- Library Operations – The new West Hollywood Library is expected to complete construction, on time and on budget, and open its doors to the public in the late summer/early fall. With the impending completion, ongoing operating costs of about \$1 million annually are expected to begin early this summer. The proposed 2011-12 budget recommends increasing the library operating budget by \$500,000 to \$1 million to cover a full year of operations;

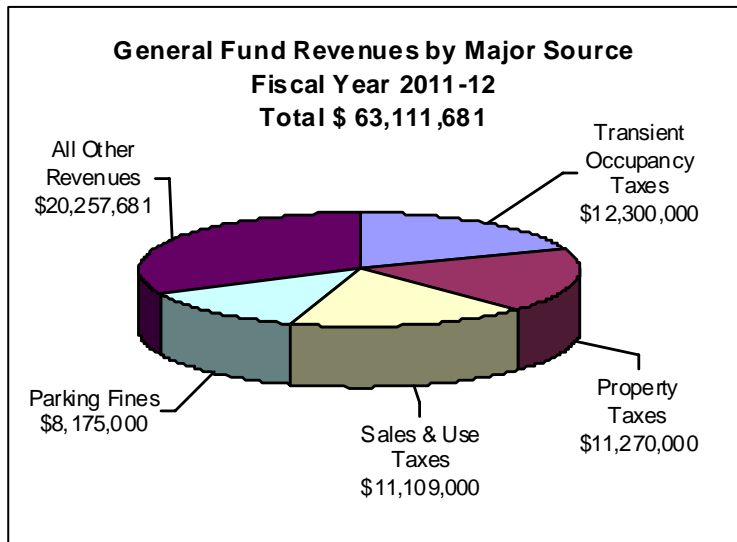
- **Liability Insurance** – The City is part of the California Joint Powers Insurance Authority (JPIA) to cover liability claims. The annual JPIA member premium is based both on prior claims by the individual member and total claims by all members. As part of the aforementioned efficiency audit, the City will evaluate its continued membership with the JPIA. The increased premiums for fiscal year 2011-12 will cost the City an additional \$341,226;
- **Sheriff’s Contract** – 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 2011-12 is 3.07%, just .07% more than the 3% projected last June. This results in a \$10,529 increase in the Sheriff’s budget from original projections. The City has heard mention of a one-time contract holiday by the Sheriff’s Department to its contract cities for a portion of this year’s contract but has not received any official notification at the time this document was printed. If this comes to fruition, the City will use the one-time savings on one-time public safety costs like improvements to the emergency operations center or short-term specialized enforcement; and
- **General Contract Services** – It reviewing the service contracts citywide, a number of budget adjustments have been identified that will not impact the current level of service provided to the community. Cuts are proposed in the areas of contract legal services, community development services, economic development services, facility maintenance services and federal lobbyist services. The net change in contract services is a savings of \$371,144.

The total change in proposed General Fund expenditures for fiscal year 2011-12 from the amount projected last June is an increase of \$334,768. The overall General Fund expenditure budget for fiscal year 2011-12 is \$63.1 million; balanced with General Fund revenues. We will continue to monitor the swiftly changing economic environment closely and notify the City Council at mid-year, or sooner if necessary, of changing conditions that may require immediate budget adjustments.

Fiscal Year 2011-12 Sources & Uses of Fund

General Fund Revenues

Revenues are expected to increase in the General Fund by \$1.7 million (2.7%) to \$63.1 million in 2011-12 from \$61.4 million in 2010-11. The four top revenue producers for the General Fund continue to be transient occupancy tax, property tax, sales & use tax, and parking fines. The adjacent pie chart illustrates the revenue breakdown by source.



Transmittal Letter

The top revenue source in the City is the transient occupancy tax (TOT) that is added to hotel room rates. TOT revenue is expected to increase by approximately 5% in 2011-12. Property tax and sales & use tax are projected to increase slightly at 1.5% and 1% respectively. Parking fines are expected to increase by 5% due to the increased citation amount.

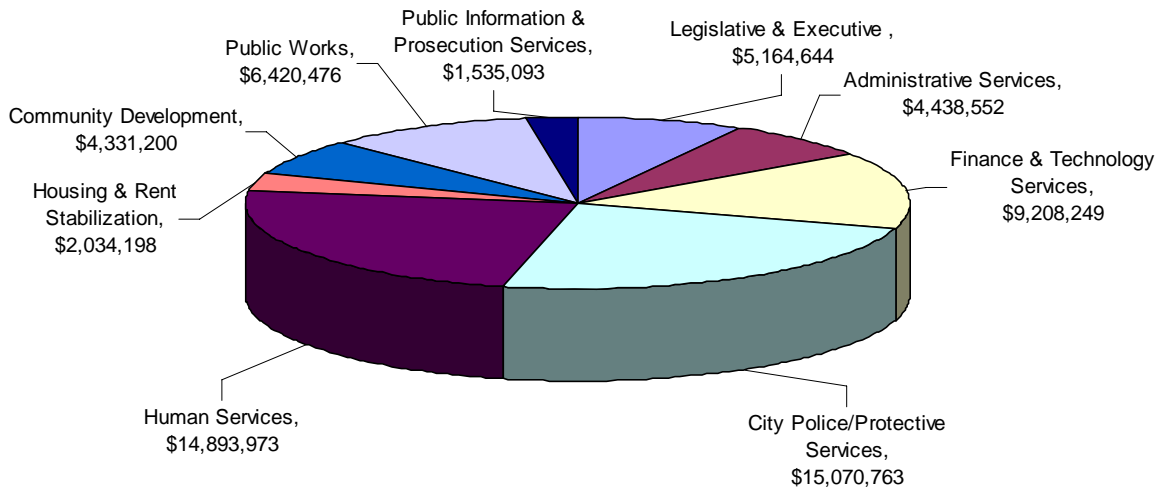
Revenue Source	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Budgeted FY 10-11	Proposed FY 11-12
Transient Occupancy Tax	\$13,133,591	\$12,124,316	\$12,590,134	\$11,700,000	\$12,300,000
Property Tax	10,436,713	10,941,349	9,971,747	11,037,000	11,270,000
Sales & Use Tax	12,951,731	12,112,025	10,730,268	11,009,061	11,109,061
Parking Fines	7,079,836	7,164,337	6,859,991	7,750,000	8,175,000
Total General Fund	\$69,140,274	\$63,726,955	\$59,456,819	\$61,236,279	\$63,111,681

General Fund Expenditures

General Fund expenditures are projected at \$63.1 million in the 2011-12 fiscal year, a 2.7% increase from last year's 2010-11 budget. The expenditure budget is divided among the City's nine different Departments.

General Fund Expenditures by Department - FY 2011-12

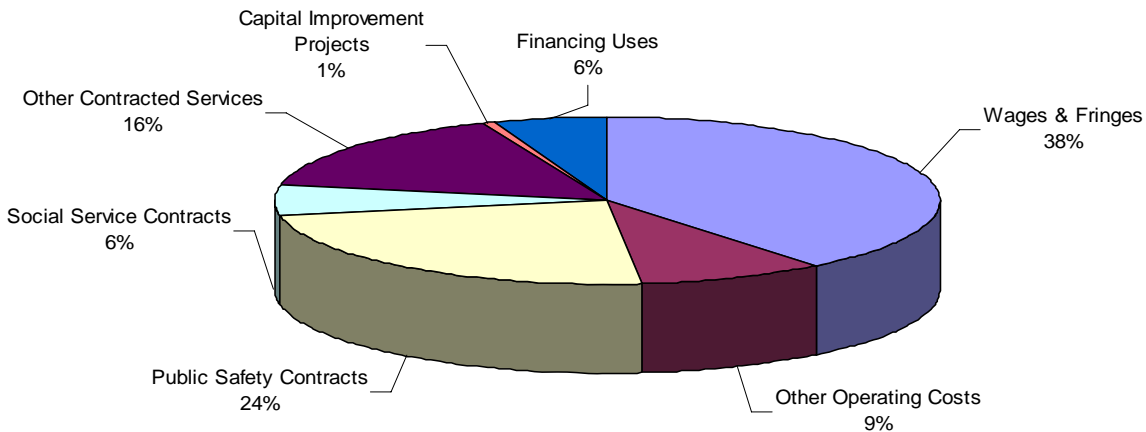
Total: \$63,097,148



Wages & fringe benefits make up approximately 38% of the City's General Fund expenditures at about \$25 million. Public safety services make up 24% of the General Fund budget at \$15 million, primarily the contract for police services from the Los Angeles County Sheriff's Department. As a contract city, many of the City's services are contracted through outside agencies. All contracts, excluding the Sheriff's contract, total 22%; six percent of that, approximately \$3.5 million, will go toward social service contracts.

General Fund Expenditures by Department - FY 2011-12

Total: \$63,097,148



Uncertainties

There are a number of external forces, which the City does not control, that can have an impact on this and future City budgets. The following are some of the external forces that may impact the City’s fiscal position in the near future:

- The National Economy – Although the country appears to be pulling out of the recession, the economy remains very fragile. There is still the possibility of a double dip recession that has the potential to be worse than that experienced over the last few years. The City will continue to monitor the economy closely and make proactive adjustments.
- The State Economy – California entered the recession with a structural deficit that continues to grow. If there is no corrective action, the Governor projects the 2011-12 deficit to be \$25.4 billion. A major component of the Governor’s proposed budget is a “realignment” or a shifting of services previously the responsibility of the State to becoming the responsibility of local governments. The City will work to ensure that no services are passed on to local governments without adequate, long-term funding.
- The Status of Redevelopment – With the Governor’s recent proposal to eliminate redevelopment, there is an expectation that there will be very severe changes in redevelopment funding; current proposals range from restructuring to full elimination. Any change will probably have a negative impact on the City’s General Fund due to expenditures for costs related to redevelopment activities. As the City has not burdened the Redevelopment Agency with any non-redevelopment related expenditures, the City is prepared to make necessary adjustments upon final implementation of any redevelopment changes with minimal impact to the General Fund.

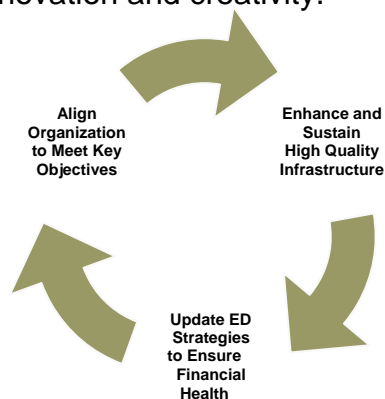
Transmittal Letter

- **The Status of Community Development Block Grant (CDBG) Funds** – The City currently receives a CDBG allocation from the federal government, which is used for providing services to low and moderate-income people and in the redevelopment project area. Federal funding for this program has shrunk dramatically over the last few years; the City’s allocation for fiscal year 2011-12 is 18% less than previously expected. If the funding continues to shrink or is eliminated, the City may need to make accommodations for these programs in the General Fund.
- **Pension Costs** – As mentioned earlier, the cost of providing the PERS pension benefit continues to increase. The City’s PERS employer rate has increased by more than 80% over the last five years; the total PERS cost has increased by 54% over the same period. There are a number of bills currently proposed by the State Legislator aimed at addressing the pension issue statewide. The Staff is monitoring those bills; meanwhile, the City will review its current pension program to ensure it is fiscally responsible while still being competitive with other pension plans.

Looking Forward

The City of West Hollywood has thrived by dreaming big and fostering an organizational environment that allows the pursuit of those visions. As we embrace the challenges and opportunities ahead, there are three strategic priorities we will focus on over the coming years:

- **High Quality Infrastructure** – Continue to refresh and upgrade the City’s infrastructure (sewers, streets, parks, buildings, etc.) and ensure the successful completion of the 25th Anniversary Capital Project (West Hollywood Park Master Plan Implementation, Phase I; Plummer Park Master Plan Implementation, Phase I; and the City Hall Automated Parking Garage and Community Plaza).
- **Financial Health** – Continue to effectively manage the City’s fiscal sustainability and expand the City’s diverse economic base by strengthening our economic development and branding strategies.
- **Results-Oriented Organization** – Continue to shape and refine the organization to meet the City’s future service challenges while enhancing customer service (internal and external) and reinforcing our commitment to excellence by promoting a work environment that fosters innovation and creativity.



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

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

Sincerely,

A handwritten signature in black ink, appearing to read "Paul Arevalo". The signature is stylized with a large, circular flourish at the beginning and a long, sweeping tail.

Paul Arevalo
City Manager

2010-2011 Changes to Fund Balance

FY 2010-2011 Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 10-11	FUND TRANSFERS IN/OUT	OPERATING EXPENDITURES FY 10-11	CAPITAL PROJECTS FY 10-11	25TH ANNIVERSARY CAPITAL PROJECT FY 11-12	CHANGE TO FUND BALANCE FY 10-11	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS								
100 General	\$68,564,646	\$61,444,684	(\$3,514,667)	(\$57,537,174)	(\$420,000)	(\$7,300,000) ⁽¹⁾	(\$7,327,157) ⁽²⁾	\$61,237,489
202 Miscellaneous Grants	336,197	1,312,373		(1,312,373)			0	336,197
203 Proposition A	3,306,807	764,234		(2,256,353)			(1,492,119)	1,814,688
204 Proposition C	354,891	432,000		(282,668)	(300,000)		(150,668)	204,223
205 Measure R	239,413	316,500		(428,238)	(915,296)		(111,738)	127,675
206 Gas Tax	865,965	1,612,296		(700,367)			(3,367)	862,598
207 Air Quality Improvement	273,171	46,500		(24,160)	(5,000)		17,340	290,511
208 Traffic	706,460	24,385		(156,684)	(140,000)		(272,299)	434,161
209 Public Beautification & Art	425,253	48,459		(191,500)			(143,041)	282,212
210 Park Development (Quimby Act)	666,282	78,898			(85,000)		(6,102)	660,180
211 Lighting District Fund	462,441	775,500		(685,001)			90,499	552,940
212 Public Access Corporation	47,377	123,300		(140,884)			(17,584)	29,793
213 Transit/Parking Capital Projects	896,080	2,484,000	(733,770)	(973,797)	(111,660)		664,773	1,560,853
214 Permit Parking	(26,086)	780,000		(732,618)			47,382	21,296
215 Community Development Block Grant	0	1,275,419		(313,743)	(961,676)		0	0
216 Housing Trust	264,954	1,324,940		(421,457)			903,483	1,168,437
217 Sunset BID	(223,903)	600,000	575,441	(1,166,941)			8,500	(215,403)
301 Debt Funded Capital Projects	(3,288,173)					3,288,173 ⁽³⁾	3,288,173	0
303 Santa Monica Blvd. Project	6,365,669	125,000		(125,000)			0	6,365,669
304 RDA - Capital	(8,639,243)	80,000		(1,542,464)	(38,000)		(1,500,464)	(10,139,707)
305 RDA - Low & Mod. Housing	4,594,732	9,749,453		(340,385)	(1,250,000)		8,159,068	12,753,800
306 Plummer Park Capital Expenditures	0					26,375,243 ⁽⁴⁾	26,375,243	26,375,243
308 Planned Equity Funded Projects	880,509						0	880,509
401 Debt Administration	24,313,402	876,025	3,556,996	(4,235,977)		(13,000,000) ⁽⁵⁾	(12,802,956)	11,510,446
404 RDA - Debt Service	14,058,630	6,210,000		(1,249,030)			4,960,970	19,019,600
601 Sewer Construction	93,236	5,000			(53,000)		(48,000)	45,236
602 Sewer Charge/Assessment	624,466	1,047,121		(502,076)	(1,018,000)		(472,955)	151,511
603 Solid Waste	480,859	1,333,718		(1,448,452)			(114,734)	366,125
604 Landscape District	146,595	177,079		(185,079)			(8,000)	138,595
605 Street Maintenance	20,195	289,144	116,000	(409,693)			(4,549)	15,646
702 Computer Master Plan	591,909	407,472		(407,472)			0	591,909
801 Avenues of Art & Design	13,416	85,000		(85,000)			0	13,416
802 Community Facility District	114,895	97,047		(97,047)			0	114,895
803 Hotel Marketing Benefit Zone	260,779	1,500,000		(1,500,000)			0	260,779
GRAND TOTAL, ALL FUNDS	117,791,824	95,425,548	0	(79,451,633)	(5,297,632)	9,363,416	20,039,699	137,831,523

- (1) \$7.3 Million Planned Drawdown from General Fund Reserves For West Hollywood Park Master Plan Implementation Phase I (\$7.1M) and City Hall Automated Parking Garage & Community Plaza (\$200K)
- (2) General Fund Change To Fund Balance Without Planned Drawdown For 25th Anniversary Capital Project Is \$27,157 Deficit
- (3) Transfer From Debt Administration Fund For West Hollywood Park Master Plan Implementation Phase I Prior Year Expenditures \$3.3M; \$17M Transfer From General and Debt Administration Funds Offset By Current Year Expenditures
- (4) Bond Proceeds For Plummer Park Master Plan Implementation Phase I (\$8.1M), Less Estimated Current Year Project Expenditures (\$627K)
- (5) \$13 Million Transfer From Bond Proceeds to Debt Funded Capital Projects For West Hollywood Park Master Plan Implementation Phase I Expenditures

2011-2012 Changes to Fund Balance

FY 2011-2012 Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 11-12	FUND TRANSFERS IN/OUT	OPERATING EXPENDITURES FY 11-12	CAPITAL PROJECTS FY 11-12	25TH ANNIVERSARY CAPITAL PROJECT FY 11-12	CHANGE TO FUND BALANCE FY 11-12	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS								
100 General	\$61,237,489	\$63,111,681	(\$3,527,834)	(\$59,169,314)	(\$400,000)	(\$7,800,000) ⁽¹⁾	(\$7,785,467) ⁽²⁾	\$53,452,022
202 Miscellaneous Grants	336,197	1,135,877		(1,135,877)			0	336,197
203 Proposition A	1,814,688	764,234		(2,444,523)			(1,680,289)	134,399
204 Proposition C	204,223	432,000		(332,040)	(300,000)		(200,040)	4,183
205 Measure R	127,675	316,500		(442,512)			(126,012)	1,663
206 Gas Tax	862,598	712,130		(717,313)	(15,130)		(20,313)	842,285
207 Air Quality Improvement	290,511	46,500		(22,960)	(5,000)		18,540	309,051
208 Traffic	434,161	17,000		(158,671)	(20,000)		(161,671)	272,490
209 Public Beautification & Art	282,212	6,000		(185,500)			(179,500)	102,712
210 Park Development (Quimby Act)	660,180	4,000					4,000	664,180
211 Lighting District Fund	552,940	790,500		(685,001)			105,499	658,439
212 Public Access Corporation	29,793	123,300		(144,339)			(21,039)	8,754
213 Transit/Parking Capital Projects	1,560,853	2,506,000	(1,026,329)	(815,705)			663,966	2,224,819
214 Permit Parking	21,296	780,000		(800,305)			(20,305)	991
215 Community Development Block Grant	0	277,327		(187,398)	(89,929)		0	0
216 Housing Trust	1,168,437	107,975		(436,735)			(328,760)	839,677
217 Sunset BID	(215,403)	600,000	575,441	(1,166,941)			8,500	(206,903)
301 Debt Funded Capital Projects	0						0	0
303 Santa Monica Blvd. Project	6,365,669	125,000		(125,000)			0	6,365,669
304 RDA - Capital	(10,139,707)	80,000		(1,464,743)			(1,384,743)	(11,524,450)
305 RDA - Low & Mod. Housing	12,753,800	1,660,000		(1,275,745)			384,255	13,138,055
306 Plummer Park Capital Expenditures	26,375,243					(4,548,500) ⁽³⁾	(4,548,500)	21,826,743
308 Planned Equity Funded Projects	880,509						0	880,509
401 Debt Administration	11,510,446	876,025	3,860,022	(4,249,927)			486,120	11,996,566
404 RDA - Debt Service	19,019,600	6,335,000		(4,837,890)			1,497,110	20,516,710
601 Sewer Construction	45,236	2,000					2,000	47,236
602 Sewer Charge/Assessment	151,511	1,047,121		(521,221)	(500,000)		25,900	177,411
603 Solid Waste	366,125	1,333,718		(1,453,145)			(119,427)	246,698
604 Landscape District	138,595	177,079		(185,079)			(8,000)	130,595
605 Street Maintenance	15,646	289,144	118,700	(423,490)			(15,646)	0
702 Computer Master Plan	591,909	407,472		(407,472)			0	591,909
801 Avenues of Art & Design	13,416	85,000		(85,000)			0	13,416
802 Community Facility District	114,895	97,047		(97,047)			0	114,895
803 Hotel Marketing Benefit Zone	260,779	1,500,000		(1,500,000)			0	260,779
GRAND TOTAL, ALL FUNDS	137,831,523	85,745,630	0	(85,470,893)	(1,330,059)	(12,348,500)	(13,403,822)	124,427,701

(1) \$7.8 Million Planned Drawdown from General Fund Reserves For West Hollywood Park Master Plan Implementation Phase I (\$1.8M) and City Hall Automated Parking Garage & Community Plaza (\$6M)
 (2) General Fund Change To Fund Balance Without Planned Drawdown For 25th Anniversary Capital Project Is \$14,533 Surplus
 (3) Bond Proceeds Used For Current Year Project Expenditures For Plummer Park Master Plan Implementation Phase I

Revenue Summary

<i>Revenue by Fund</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Budgeted</i>	<i>FY 2012 Proposed</i>
100 General Fund	\$ 69,140,279	\$ 63,726,754	\$ 59,801,269	\$ 61,236,279	\$ 63,111,681
202 Miscellaneous Grant Fund	2,297,962	2,152,591	1,085,543	1,280,041	1,135,877
203 Proposition "A" Fund	908,853	4,034,933	2,516,941	764,234	764,234
204 Proposition "C" Fund	539,264	474,081	403,930	432,000	432,000
205 Measure R Fund	-	-	239,413	316,500	316,500
206 Gas Tax Fund	1,288,318	938,432	994,533	712,130	712,130
207 Air Quality Improvement Fund	54,055	49,260	45,541	46,500	46,500
208 Traffic Mitigation Fund	876,806	60,423	32,033	17,000	17,000
209 Public Art & Beautification Fund	147,678	132,178	138,202	6,000	6,000
210 Park Development Fund	657,201	63,219	49,730	4,000	4,000
211 City Lighting Fund	724,611	801,152	759,292	775,500	790,500
212 Public Access Fund	95,251	103,666	135,871	123,300	123,300
213 Parking Improvement Fund	2,697,729	2,714,015	2,361,085	2,396,000	2,506,000
214 Permit Parking Fund	587,789	775,169	717,480	780,000	780,000
215 CDBG Fund	1,265,945	110,469	172,909	313,743	277,327
216 Housing Trust Fund	3,727,643	306,919	96,284	105,544	107,975
217 Sunset Strip BID Fund	1,152,003	1,174,494	1,137,715	1,175,441	1,175,441
301 Debt Funded Capital Projects Fund	375	2,073,612	20,329,758	-	-
303 Santa Monica Reconstruction Fund	273,962	181,635	68,026	125,000	125,000
304 Redevelopment Agency Fund	80,080	80,004	80,000	80,000	80,000
305 RDA Low & Moderate Housing Fund	2,433,936	1,578,939	1,584,116	1,620,000	1,660,000
308 Planned Equity Funded Projects	-	-	5,653,633	-	-
401 Capital Projects Debt Service Fund	3,010,410	2,915,694	1,657,309	4,433,021	4,736,047
404 Eastside RDA Debt Service Fund	5,317,025	6,516,231	6,359,406	6,210,000	6,335,000
601 Sewer District Fund	16,067	8,150	941	5,000	2,000
602 Sewer Assesment Fund	705,065	620,740	613,659	1,047,121	1,047,121
603 Solid Waste Fund	1,242,253	1,295,920	1,304,801	1,333,718	1,333,718
604 Landscape District Fund	177,931	179,942	175,210	177,079	177,079
605 Street Maintenance Fund	371,811	384,914	388,230	405,144	407,844
702 Computer Master Plan Fund	405,608	407,644	407,470	407,472	407,472
801 Avenues of Art & Design	1,705,205	1,582,779	115,903	85,000	85,000
802 Community District Debt Service Fund	48,024	40,693	29,104	97,047	97,047
803 Hotel Marketing Benefit Zone	-	-	1,509,814	1,500,000	1,500,000
Total Revenue, All Funds	\$ 101,949,139	\$ 95,484,652	\$ 110,965,151	\$ 88,009,814	\$ 90,299,793

<i>Revenue by Type</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Budgeted</i>	<i>FY 2012 Proposed</i>
Taxes	\$50,470,724	\$50,763,984	\$49,109,533	\$49,436,061	\$50,808,061
Licenses & Permits	6,620,026	3,971,425	3,578,223	3,652,110	3,757,110
Intergovernmental	9,430,011	10,183,362	8,387,337	6,259,148	6,024,568
Charges For Services	5,767,692	5,865,618	5,901,723	6,419,133	6,459,133
Use of Money & Property	11,858,334	9,548,403	6,874,126	7,044,025	7,191,025
Fines & Forfeitures	9,613,641	9,676,773	9,275,536	10,355,750	10,830,750
Other Revenues	451,945	2,637,944	1,056,148	480,906	558,308
Developer Fees	4,080,311	376,365	387,972	114,244	116,675
Other Financing Sources	3,656,455	2,460,778	26,394,553	4,248,437	4,554,163
Total Revenue, All Funds	\$101,949,139	\$95,484,652	\$110,965,151	\$88,009,814	\$90,299,793

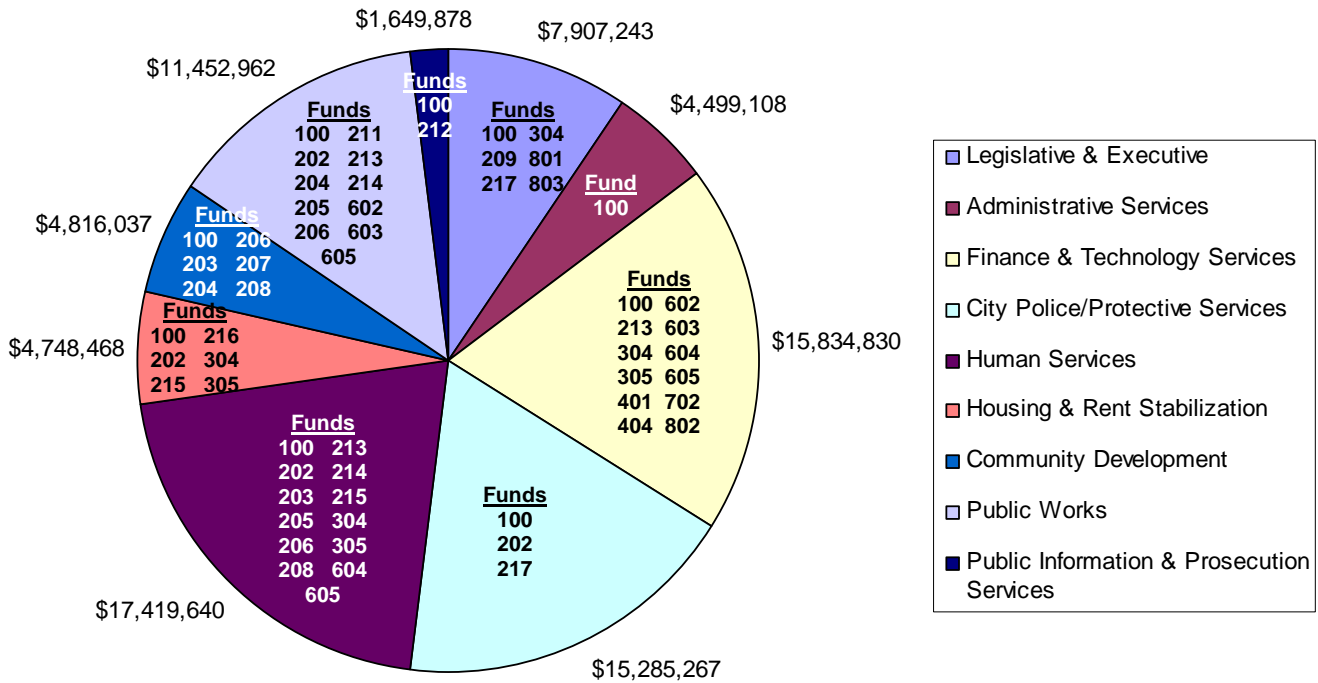
Expenditure Summary

<i>Source of Operating Funds</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Budgeted</i>	<i>FY 2012 Proposed</i>
100 General Fund	\$55,180,018	\$63,565,457	\$66,431,584	\$60,824,536	\$62,697,148
202 Miscellaneous Grant Fund	1,254,883	1,180,712	1,153,066	1,280,041	1,135,877
203 Proposition "A" Fund	1,980,457	2,003,778	1,963,953	2,404,353	2,444,523
204 Proposition "C" Fund	193,664	241,493	320,537	342,668	332,040
205 Measure R Fund	-	-	-	438,238	442,512
206 Gas Tax Fund	612,945	647,641	591,870	700,367	717,313
207 Air Quality Improvement Fund	9,340	8,480	8,828	24,160	22,960
208 Traffic Mitigation Fund	135,300	131,033	181,476	156,684	158,671
209 Public Art & Beautification Fund	202,852	178,984	196,846	191,500	185,500
210 Park Development Fund	-	-	-	-	-
211 City Lighting Fund	650,456	654,981	714,980	685,001	685,001
212 Public Access Fund	380,173	211,007	155,973	140,884	144,339
213 Parking Improvement Fund	1,078,297	1,165,265	1,277,265	1,549,567	1,842,034
214 Permit Parking Fund	576,118	706,460	693,280	795,618	800,305
215 CDBG Fund	1,265,946	110,460	172,910	313,743	187,398
216 Housing Trust Fund	291,995	178,968	353,433	471,457	436,735
217 Sunset Strip BID Fund	1,172,923	1,166,941	1,166,941	1,166,941	1,166,941
301 Debt Funded Capital Projects Fund	-	1,382	50,022	-	-
303 Santa Monica Reconstruction Fund	-	-	-	125,000	125,000
304 Redevelopment Agency Fund	985,039	1,076,833	1,040,006	1,542,464	1,464,743
305 RDA Low & Moderate Housing Fund	258,384	264,316	262,795	340,385	1,275,745
401 Capital Projects Debt Service Fund	1,814,633	1,817,513	3,332,734	4,235,977	4,249,927
404 Eastside RDA Debt Service Fund	2,767,108	3,504,353	6,542,815	1,249,030	4,837,890
601 Sewer District Fund	-	-	-	-	-
602 Sewer Assesment Fund	556,186	500,600	596,425	502,076	521,221
603 Solid Waste Fund	1,138,177	1,201,320	1,268,547	1,448,452	1,453,145
604 Landscape District Fund	156,616	182,353	175,253	185,079	185,079
605 Street Maintenance Fund	369,499	390,366	398,606	409,693	423,490
702 Computer Master Plan Fund	199,847	428,378	199,713	407,472	407,472
801 Avenues of Art & Design	1,673,575	1,541,096	85,000	85,000	85,000
802 Community District Debt Service Fund	328,904	48,398	34,366	97,047	97,047
803 Hotel Marketing Benefit Zone	-	-	1,509,814	1,500,000	1,500,000
Total Sources, All Funds	\$75,233,335	\$83,108,568	\$90,879,038	\$83,613,433	\$90,025,056

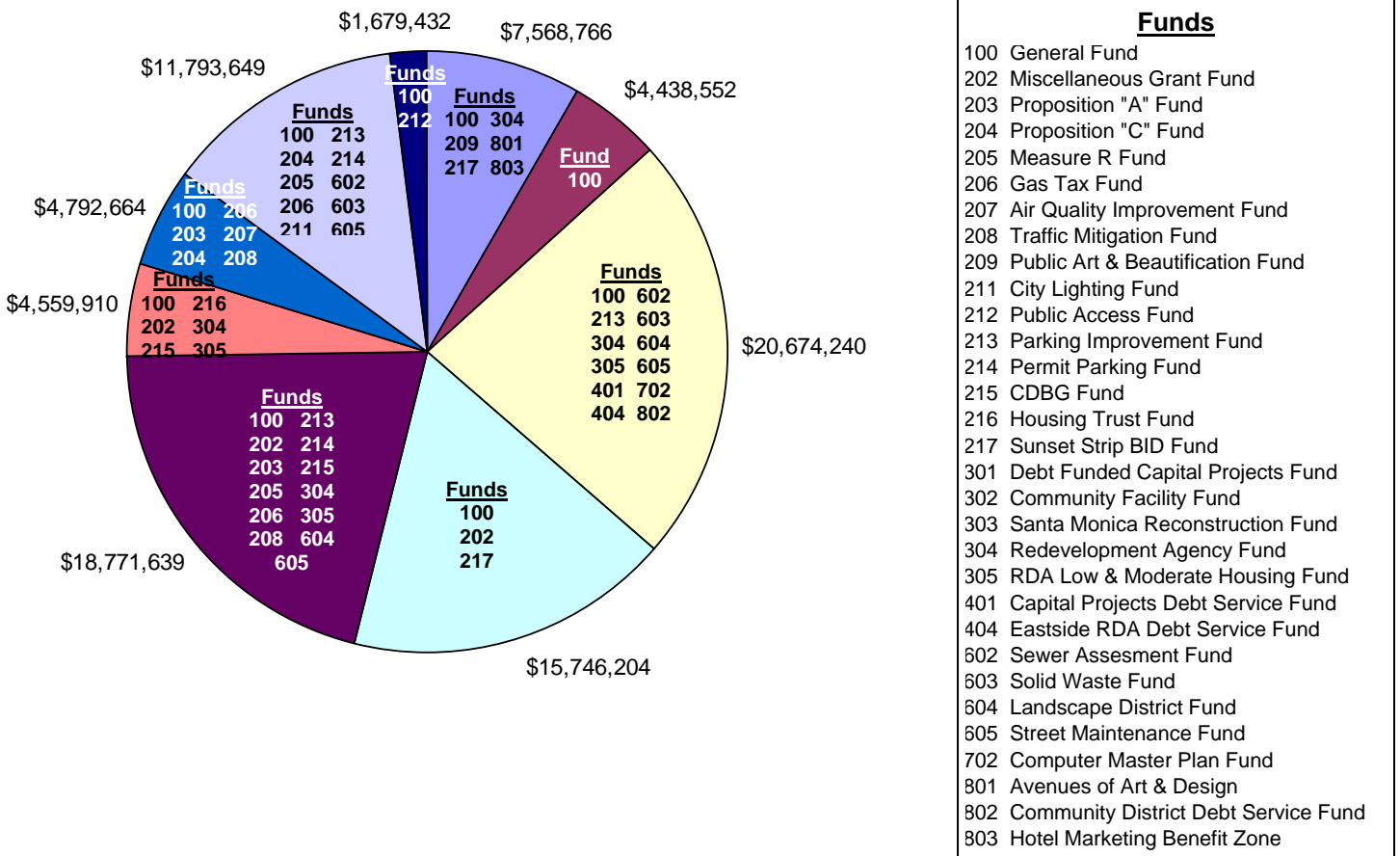
<i>Use of Operating Funds</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Budgeted</i>	<i>FY 2012 Proposed</i>
Wages & Fringes	\$24,049,157	\$26,606,756	\$27,465,477	\$27,613,648	\$27,828,252
Other Operating Costs	6,487,172	6,828,919	6,076,710	6,495,401	6,753,467
Contracted Services	37,940,064	43,082,300	44,089,240	39,738,508	41,958,565
Debt Service	3,314,668	3,039,972	4,605,508	5,517,439	8,930,609
Other Financing Uses	3,442,274	3,550,621	8,642,103	4,248,437	4,554,163
Total Operating Uses, All Funds	\$75,233,335	\$83,108,568	\$90,879,038	\$83,613,433	\$90,025,056

Expenditures by Department & Fund

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



Fiscal Year 2011-12 - \$90,025,056 (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
 - 302 Community Facility Fund
 - 303 Santa Monica Reconstruction Fund
 - 304 Redevelopment Agency Fund
 - 305 RDA Low & Moderate Housing Fund
 - 401 Capital Projects Debt Service Fund
 - 404 Eastside RDA Debt Service Fund
 - 602 Sewer Assesment 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

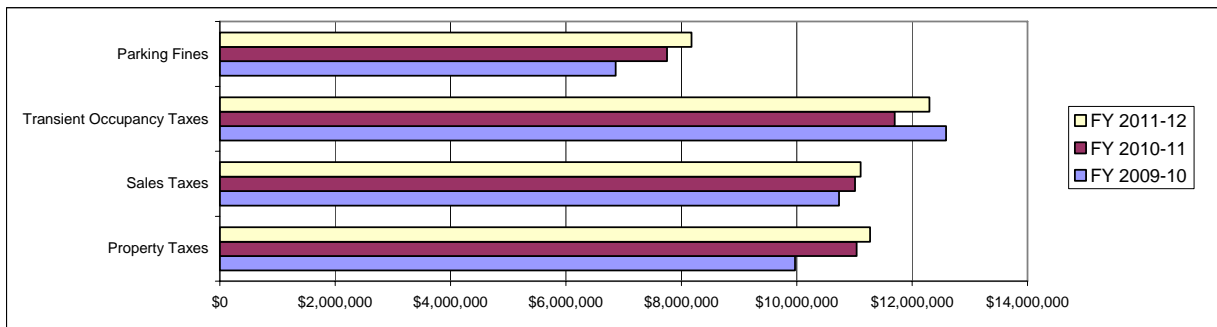
Expenditures by Division

Operating Expenditures by Division	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted	FY 2012 Proposed
City Council	\$1,083,017	\$1,109,539	\$1,271,380	\$1,190,761	\$1,122,965
City Manager	701,828	875,802	1,114,078	780,694	724,687
Assistant City Manager	0	503,389	562,027	457,330	369,252
Economic Development Department	3,784,717	3,348,893	3,397,059	3,208,339	3,206,133
Public Safety Administration	1,158,149	1,224,262	1,193,782	1,232,119	1,262,729
City Attorney	766,632	642,717	853,748	1,038,000	883,000
<i>Total Executive & Legislative</i>	<u>\$7,494,343</u>	<u>\$7,704,602</u>	<u>\$8,392,074</u>	<u>\$7,907,243</u>	<u>\$7,568,766</u>
Administrative Services	\$937,622	\$1,034,515	\$963,811	\$958,089	\$923,437
Legal Services	1,098,823	1,155,782	1,165,480	1,045,592	1,053,984
City Clerk	975,600	1,146,709	1,091,502	1,186,862	1,122,994
Human Resources	1,325,667	1,370,191	1,283,699	1,308,565	1,338,137
<i>Total Administrative Services</i>	<u>\$4,337,712</u>	<u>\$4,707,197</u>	<u>\$4,504,492</u>	<u>\$4,499,108</u>	<u>\$4,438,552</u>
Finance Administration	\$1,768,679	\$2,154,707	\$1,878,183	\$2,162,211	\$2,511,726
Revenue Management	676,091	3,007,656	1,741,703	816,125	831,040
General Accounting & Org Services	8,182,407	9,465,246	17,219,816	10,517,185	14,966,731
Budget & Compensation	574,047	474,623	471,230	515,394	533,198
Information Technology	1,611,524	2,002,671	1,631,281	1,823,915	1,831,545
<i>Total Finance & Technology Services</i>	<u>\$12,812,748</u>	<u>\$17,104,903</u>	<u>\$22,942,213</u>	<u>\$15,834,830</u>	<u>\$20,674,240</u>
<i>Total City Police/Protective Services</i>	<u>\$12,671,111</u>	<u>\$13,951,166</u>	<u>\$14,613,813</u>	<u>\$15,285,267</u>	<u>\$15,746,204</u>
Human Services Administration	\$561,742	\$508,453	\$633,120	\$447,725	\$447,216
Recreation Services	3,213,627	3,811,291	3,961,501	3,837,301	4,074,915
Social Services	4,662,089	6,846,815	7,017,330	7,089,089	7,217,817
Facilities & Field Services	5,109,141	5,670,474	5,732,515	6,045,525	7,031,691
<i>Total Human Services</i>	<u>\$13,546,599</u>	<u>\$16,837,033</u>	<u>\$17,344,466</u>	<u>\$17,419,640</u>	<u>\$18,771,639</u>
Housing & Rent Stabilization Administration	\$1,637,756	\$2,000,653	\$1,663,750	\$2,313,437	\$2,329,389
Rent Stabilization	1,073,566	1,203,118	1,255,597	1,227,093	1,290,649
Housing & Residential Code Compliance	2,292,073	1,087,462	1,146,598	1,207,938	939,872
<i>Total Housing & Rent Stabilization</i>	<u>\$5,003,395</u>	<u>\$4,291,233</u>	<u>\$4,065,945</u>	<u>\$4,748,468</u>	<u>\$4,559,910</u>
Community Development Administration	\$475,375	\$577,035	\$513,747	\$508,718	\$518,632
Current Planning	2,515,926	2,878,153	3,199,973	2,206,641	2,221,796
Building & Safety	1,073,386	1,281,242	1,286,427	1,316,346	1,296,986
Long Range & Mobility Planning	3,514,847	636,416	746,370	784,332	755,250
<i>Total Community Development</i>	<u>\$7,579,534</u>	<u>\$5,372,846</u>	<u>\$5,746,517</u>	<u>\$4,816,037</u>	<u>\$4,792,664</u>
Public Works Administration	\$918,022	\$745,029	\$607,458	\$605,553	\$662,608
Commercial Code Compliance	1,215,153	1,124,981	1,164,357	1,096,390	1,142,470
Parking	4,921,634	5,436,010	5,545,629	5,727,445	5,936,649
City Engineering	2,969,728	4,071,004	4,139,051	4,023,574	4,051,922
<i>Total Public Works</i>	<u>\$10,024,537</u>	<u>\$11,377,024</u>	<u>\$11,456,495</u>	<u>\$11,452,962</u>	<u>\$11,793,649</u>
<i>Total Public Information & Prosecution Service</i>	<u>\$1,763,356</u>	<u>\$1,762,564</u>	<u>\$1,813,023</u>	<u>\$1,649,878</u>	<u>\$1,679,432</u>
<i>Total Sources, All Funds</i>	<u><u>\$75,233,335</u></u>	<u><u>\$83,108,568</u></u>	<u><u>\$90,879,038</u></u>	<u><u>\$83,613,433</u></u>	<u><u>\$90,025,056</u></u>

General Fund Summaries

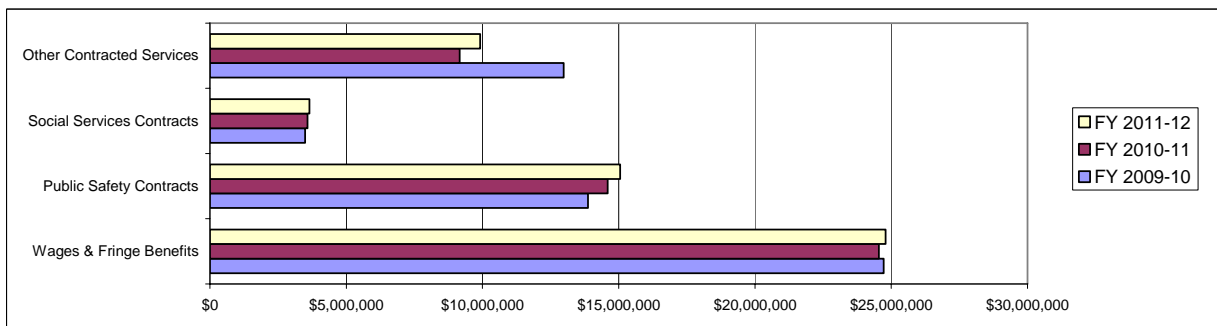
General Fund Revenue Projections	FY 2009-10 Actuals	FY 2010-11 Budgeted	Change From Prior Year	FY 2011-12 Proposed	Change From Prior Year
Property Taxes	\$9,971,746	\$11,037,000	\$1,065,254	\$11,270,000	\$233,000
Sales Taxes	10,730,268	11,009,061	278,793	11,109,061	100,000
Transient Occupancy Taxes	12,590,134	11,700,000	(890,134)	12,300,000	600,000
Business License Taxes	2,454,617	2,300,000	(154,617)	2,375,000	75,000
Franchise Taxes	2,123,395	1,965,000	(158,395)	2,149,000	184,000
City Permits	3,578,223	3,541,000	(37,223)	3,757,110	216,110
Vehicle License Fees	3,563,787	3,541,000	(22,787)	3,487,000	(54,000)
Rent Stabilization Fees	1,899,868	1,919,000	19,132	1,919,000	-
Recreation Fees	284,213	258,002	(26,211)	258,002	-
Interest Earnings	690,846	750,000	59,154	750,000	-
Parking Meter Fines & Fees	1,907,072	2,236,900	329,828	2,236,900	-
Parking Fines	6,859,991	7,750,000	890,009	8,175,000	425,000
Photo Safety Citations	1,149,849	1,300,000	150,151	1,300,000	-
Other Revenues	1,997,260	1,929,316	(67,944)	2,025,608	96,292
Total Revenue, General Fund	\$59,801,269	\$61,236,279	\$1,435,010	\$63,111,681	\$1,875,402

Trend of Major General Fund Revenues



General Fund Proposed Expenditures	FY 2009-10 Actuals	FY 2010-11 Budgeted	Change From Prior Year	FY 2011-12 Proposed	Change From Prior Year
Wages & Fringe Benefits	\$24,720,618	\$24,546,361	(\$174,257)	\$24,794,630	\$248,269
Other Operating Costs	5,454,893	5,435,272	(19,621)	5,758,338	323,066
Public Safety Contracts	13,870,804	14,591,420	720,616	15,052,357	460,937
Social Services Contracts	3,485,356	3,575,845	90,489	3,648,245	72,400
Other Contracted Services	12,974,472	9,160,971	(3,813,501)	9,915,744	754,773
Capital Improvement Projects	1,316,428	395,000	(921,428)	400,000	5,000
Financing Uses	5,925,441	3,514,667	(2,410,774)	3,527,834	13,167
Total Expenditures, General Fund	\$67,748,012	\$61,219,536	(\$6,528,476)	\$63,097,148	\$1,877,612

Trend of Major General Fund Expenditures



Appropriations Limit

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

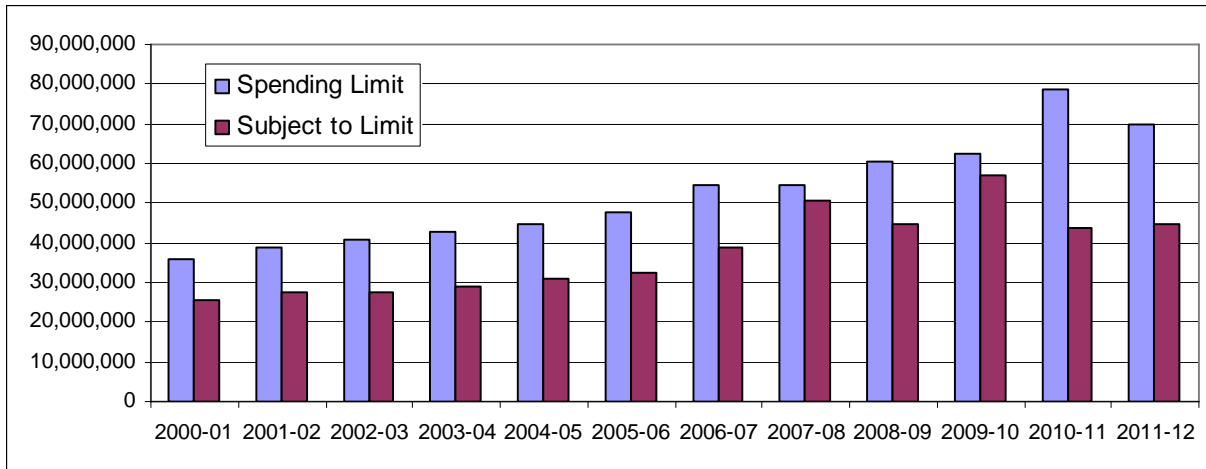
Each year, the City Council must adopt, by resolution, an appropriations limit for the following year. Using the cost of living data provided by the State of California’s Department of Finance and property value information provided by the Los Angeles County Assessor’s Office, the City’s appropriations limit for 2011-12 has been computed to be \$69,696,962. Appropriations subject to the limitation in the 2011-12 budget total \$44,922,903, about \$25 million below the allowable limit. The West Hollywood City Council resolution adopting the appropriations limit is included in the City’s annual budget resolution.

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

Appropriations Limit

Appropriations Limit Trend

Fiscal Year	Spending Limit	Subject to Limit
2000-01	35,658,805	25,419,781
2001-02	39,085,549	27,358,177
2002-03	40,804,026	27,646,940
2003-04	42,775,591	29,197,599
2004-05	44,788,295	30,910,525
2005-06	47,917,982	32,400,291
2006-07	54,747,471	38,889,076
2007-08	54,747,471	50,669,007
2008-09	60,326,034	44,593,118
2009-10	62,469,822	57,072,725
2010-11	78,579,806	43,785,052
2011-12	69,696,962	44,922,903



Financial Forecast

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



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



BACKGROUND

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

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

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

The City of West Hollywood 2010-2033 Twenty-Year Financial Outlook continues the tradition of long-range fiscal planning and provides the framework for budgetary and policy decision-making for the coming years. The 2010-2033 Outlook incorporates a variety of economic assumptions.

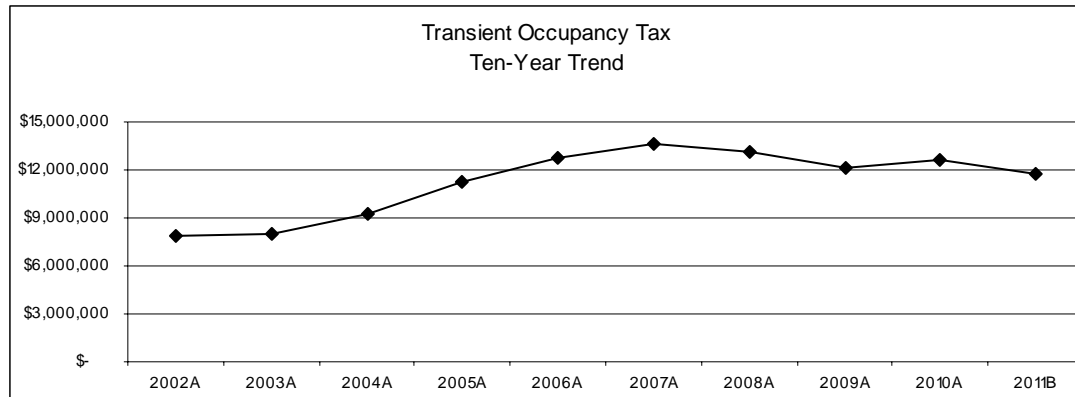
SCOPE

The City's General Fund is the sole focus of the 2010-2033 Outlook. Approximately 68 percent of the City's major revenues consist of four revenue sources: Property Tax, Sales Tax, Transient Occupancy Tax and Parking Fines. Other General Fund revenues include Business License Tax, Franchise Fees, Building and Planning Permits, Motor Vehicle In-Lieu Fees, Fines Forfeitures & Penalties, Rent Stabilization Fees, Use of Money & Property and Other Revenues. The 2010-2033 Outlook forecasts General Fund revenues and expenditures for the next twenty years, beginning in fiscal year 2013.

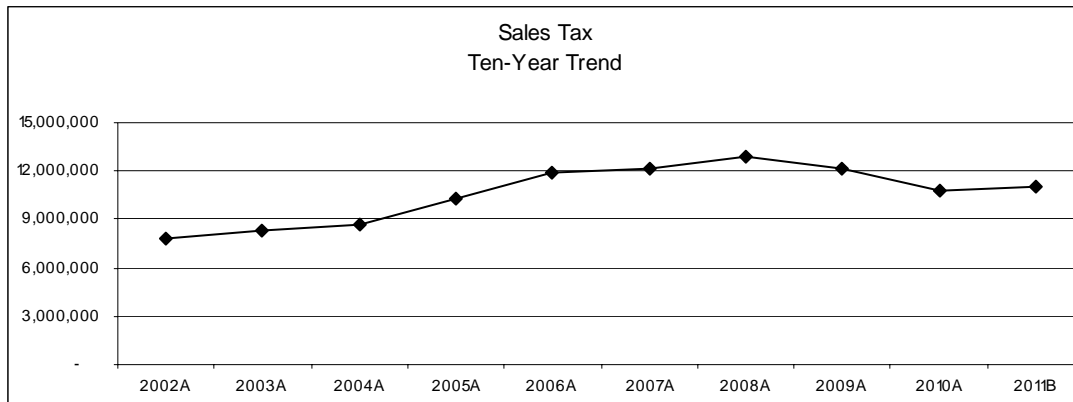
GENERAL FUND REVENUES

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

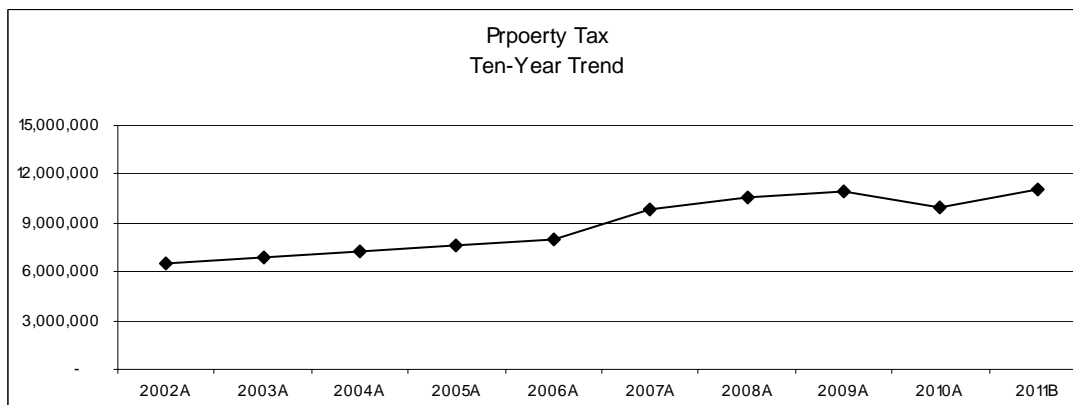
- (a) **TRANSIENT OCCUPANCY TAX (TOT)** - TOT is the City's largest revenue source, representing 20 percent of the total General Fund revenue in the Fiscal Year 2012 Budget. The City's TOT is levied at 12.5 percent which goes to the General Fund and an additional 1.5 percent that goes to the West Hollywood Marketing Bureau. The average annual growth for past ten years has been 4.3 percent and for the past five years has been 6 percent; this includes a 7.7 percent drop in fiscal year 2009 due to the slumping economy. West Hollywood and the Sunset Strip have always been associated with tourism and an exciting night life from its beginnings as a decadent night club scene to the present where the most hip come to play. The City hosts approximately 1.2 million visitors each year, helping it to rank amongst the top 20 in the State in per capita TOT with other major tourist destinations like San Francisco, Los Angeles, Anaheim, Santa Monica, Beverly Hills and Palm Springs.



- (b) **SALES TAX** - Sales Tax provides a significant revenue source for the City, representing 18 percent of the total General Fund revenue in the Fiscal Year 2012 Budget. The average annual growth for past ten years has been 6.1 percent and for the five past years has been 7.3 percent, which includes a 6.5% drop in 2009 due to the economic recession. Factors that contribute to the City's strong sales tax base are the entertainment industry, visitors from other states and countries, nightclubs, restaurants, and furniture and design retailers. The City's diversified retail businesses from high-end art galleries to Best Buy and Target have been integral to the stability of its sale tax revenue.

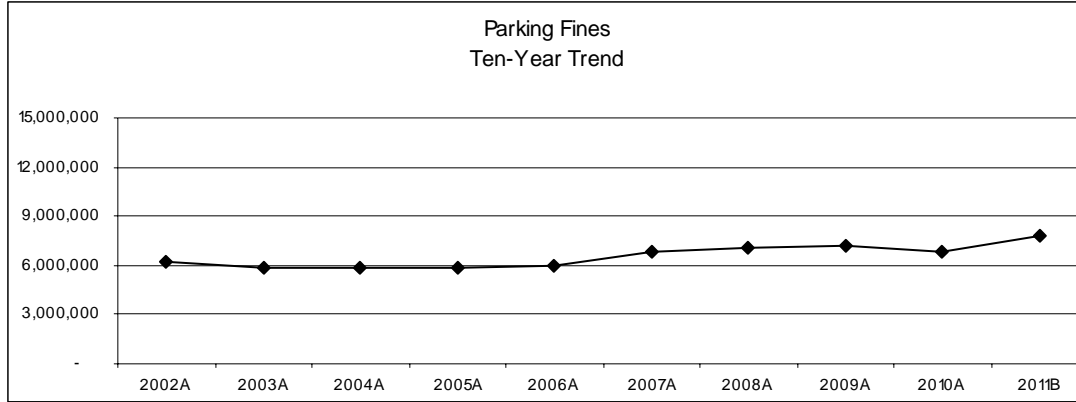


- (c) **PROPERTY TAX** - Property tax is another significant revenue source for the City, also representing 18 percent of the total General Fund revenue in the Fiscal Year 2012 Budget. The average annual growth for the past 10 years has been 8.2 percent and for the past five years has been 8.7 percent. The City of West Hollywood receives property tax based upon a 1.0 percent levy on the assessed value of all real property. The City experienced a net taxable value increase of 4.4 percent for the 2009 tax roll, while the county-wide net assessed valuation decreased by .5 percent.

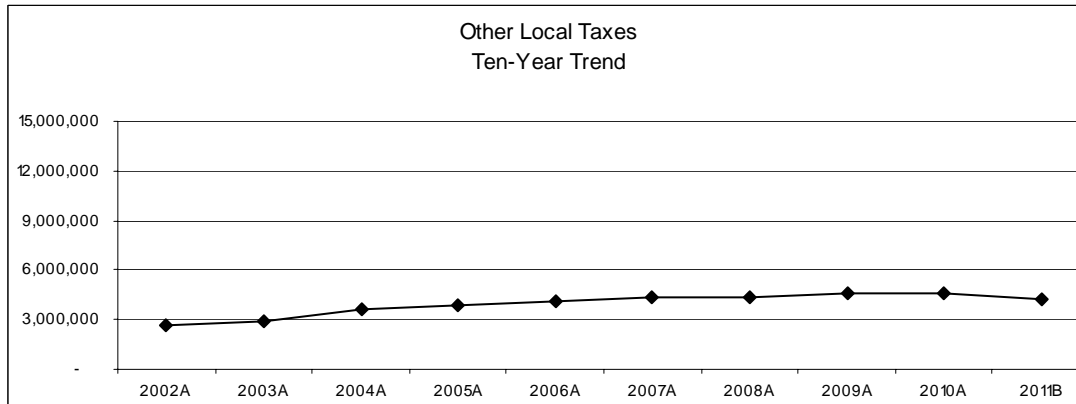


- (d) **PARKING FINES** - Parking Fines is the fourth largest revenue source for the City, representing 13 percent of the total General Fund revenue in the Fiscal Year 2012 Budget. The average annual growth for past 10 years has been 2.6 percent and for the past five years has been 4.2 percent. The City issues parking citations for violations of State and Local laws. The majority of the citations are for expired parking meters or for parking in one of the preferential parking districts without proper permits.

Executive Summary



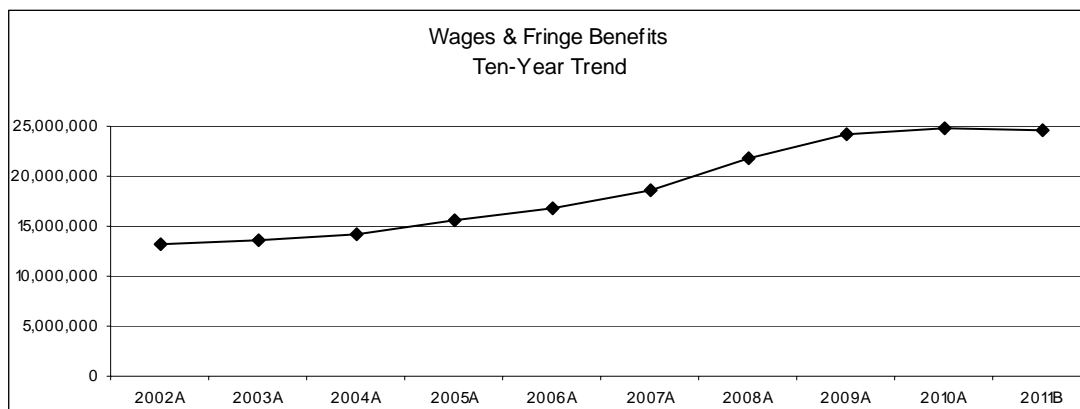
- (e) Other Local Taxes - Major categories for Other Local Taxes are Business License Tax and Franchise Taxes. Other Local taxes represents 7 percent of the total General Fund revenue in the Fiscal Year 2012 Budget. For Business License Tax, the City charges an annual tax based on gross receipts earned during the prior calendar year. The City receives payments from approximately 4,000 businesses with an average amount paid of around \$600. The City receives Franchise Taxes for Cable Television, Electricity, Natural Gas, Solid Waste and Taxicabs. The breakdown between Business License Tax and the Franchise Tax is 58 percent for Business License and the remaining 42 percent for Franchise Tax.



GENERAL FUND EXPENDITURES

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

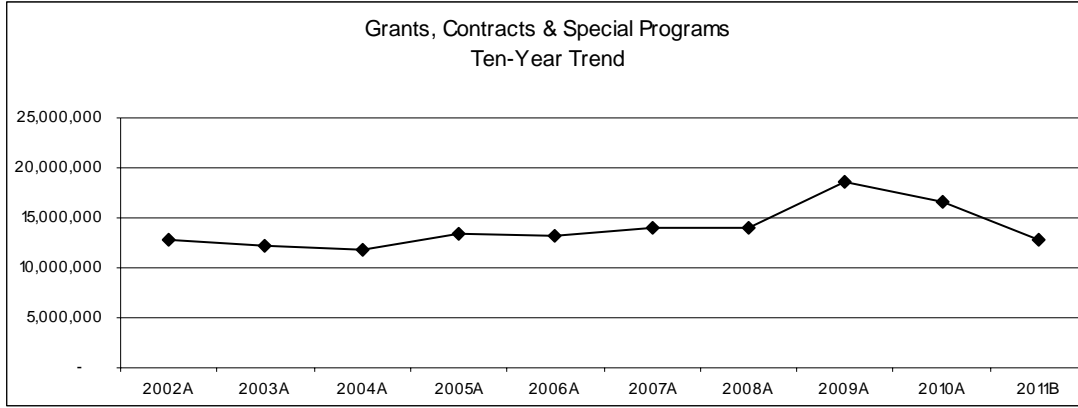
- (a) **WAGES & FRINGE Benefits** – Wages & Fringe Benefits are the City's largest expenditure making up approximately 38 percent of General Fund expenditures in the Fiscal Year 2012 Budget. Wages and fringe benefits have increased due to several factors, the most significant being the completion and implementation of a city-wide classification and compensation study in June of 2006, moving to an enhanced retirement system in December of 2007 and the increasing cost of PERS retirement benefits. These increases have resulted in significant growth in wages and fringe benefits spending over the last few years, but the City does not anticipate any additional significant change in wages and fringes anytime soon. The average annual growth for wages and fringe benefits combined over the past 10 years has been 11 percent and 14 percent for the past five years.



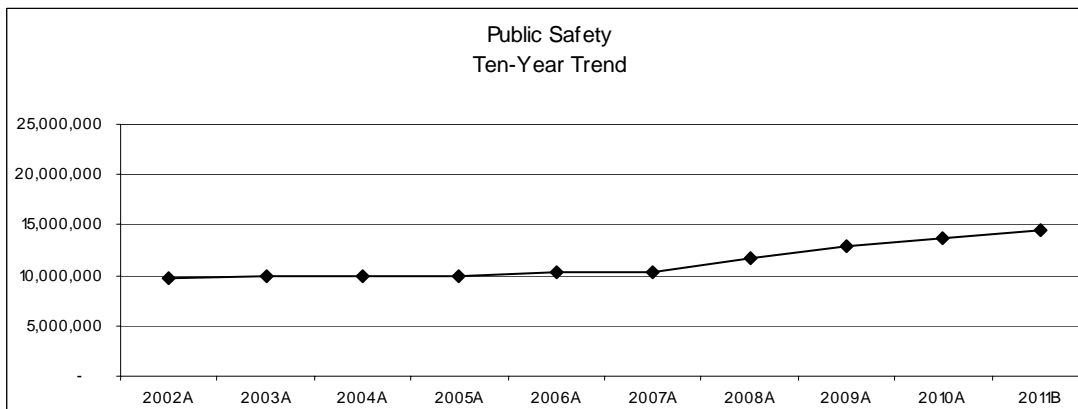
- (b) **GRANTS, CONTRACTS & SPECIAL PROGRAMS** – The City of West Hollywood is a Contract City and therefore contracts out many of its services. Most of the City's contracts fall under the category of Grants, Contracts & Special Programs, which make-up 22 percent of the General Fund expenditures in the Fiscal Year 2012 Budget. With West Hollywood's extensive history of progressive governance and providing more social services to its residents than most cities across the nation, a large portion of the contracts are aimed at providing social services. The City also purchases Proposition A Funds from other cities to provide transit services for elderly and disable persons; there were large purchases in the 2009 and 2010 indicated by the increase in spending in the those years. Rather than being a drain on the City's budget, West Hollywood's commitment to social services has made

Executive Summary

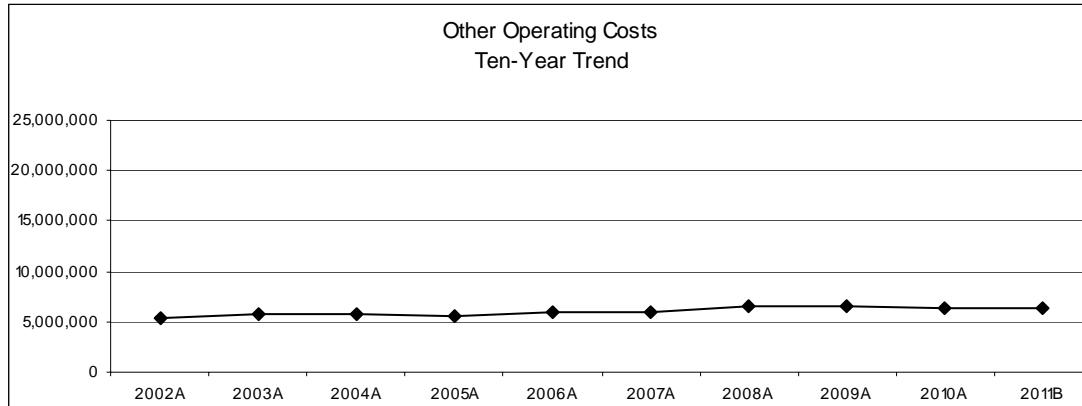
it one of the most desirable locations in Los Angeles, which is important for the City's economic development and fiscal well being. The average annual growth for the past 10 years has been 8 percent and 11 percent for the past five years.



- (c) **PUBLIC SAFETY** – As a Contract City, West Hollywood also contracts out police and protective services. The Los Angeles County Sherriff's Department provides police services and the City is a part of the Los Angeles County Fire District. Public Safety accounts for 24 percent of the General Fund expenditures in the Fiscal Year 2012 Budget. Although Public Safety can be a major expense for any municipality, the City has found that it is more economical to contract these services rather than staffing its own police and fire departments, particularly with the rising cost of pension plans for public safety officers. The average annual growth for the past 10 years has been held to 3 percent and 6 percent for the past five years.



- (d) OTHER OPERATING COSTS – All Other Operating Costs for the City total approximately \$5.5 million in General Fund expenditures in the Fiscal Year 2012 Budget, or 9 percent. This includes all allocated costs related to City Facilities, Legal Services, Staff Development Costs, Supplies and Equipment costs. The average annual growth for the past 10 years has been held to 5 percent, and 4 percent for the past five years.



Twenty-Year Financial Outlook

	2010A	2011B	2012B	2013F	2014F	2015F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 12,590,134	\$ 11,700,000	\$ 12,300,000	\$ 12,792,000	\$ 13,303,680	\$ 13,835,827
SALES TAXES	10,730,268	11,009,061	11,109,061	11,553,423	12,015,560	12,496,183
PROPERTY TAXES	9,971,747	11,037,000	11,270,000	11,720,800	12,189,632	12,677,217
PARKING FINES	6,859,991	7,750,000	8,175,000	8,502,000	8,842,080	9,195,763
OTHER LOCAL TAXES	4,578,012	4,265,000	4,524,000	4,704,960	4,893,158	5,088,885
BUILDING PERMITS	1,724,428	1,685,000	1,740,000	1,774,800	1,810,296	1,846,502
PLANNING PERMITS	488,576	685,510	685,510	699,220	713,205	727,469
OTHER PERMITS	1,365,219	1,281,600	1,331,600	1,358,232	1,385,397	1,413,105
USE OF MONEY & PROPERTY	3,047,246	3,527,400	3,617,400	3,689,748	3,763,543	3,838,814
MOTOR VEHICLE IN-LIEU	3,563,786	3,541,000	3,487,000	3,556,740	3,627,875	3,700,432
OTHER REVENUES	4,881,666	4,774,708	4,872,110	4,969,552	5,068,943	5,170,322
TOTAL - REVENUES & SOURCES	59,801,074	61,256,279	63,111,681	65,321,476	67,613,369	69,990,519
EXPENDITURES & USES						
BY: EXPENSE GROUP						
WAGES	17,635,233	17,127,061	17,141,051	17,945,283	18,483,641	19,038,150
RETIREMENT	3,926,793	3,940,233	4,024,957	4,145,706	4,270,077	4,398,179
HEALTH & FLEX	1,825,232	2,013,878	2,178,374	2,243,725	2,311,037	2,380,368
OTHER FRINGES	1,333,360	1,465,189	1,450,248	1,493,755	1,538,568	1,584,725
CONTRACT SERVICES	16,614,447	12,955,197	13,728,840	14,132,115	14,547,317	14,974,799
PUBLIC SAFETY COSTS	13,715,061	14,436,939	14,887,506	15,334,131	15,794,155	16,267,980
OTHER OPERATING COSTS	3,838,172	3,667,617	3,990,683	4,110,403	4,233,716	4,360,727
ALLOCATED COSTS	1,616,721	1,767,655	1,767,655	1,820,685	1,875,305	1,931,564
CAPITAL PROJECTS	6,566,428	395,000	400,000	500,000	1,000,000	1,000,000
DEBT SERVICE - CURRENT FACILITIES	-	1,298,454	1,298,454	1,298,454	1,298,454	1,298,454
DEBT SERVICE - NEW FACILITIES	-	1,524,772	1,535,239	1,535,239	1,535,239	1,535,239
TRANSFERS OUT	675,441	691,441	694,141	708,024	722,184	736,628
TOTAL - EXPENDITURES & USES	67,746,888	61,283,436	63,097,148	65,267,520	67,609,693	69,506,814
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ (7,945,814)	\$ (27,157)	\$ 14,533	\$ 53,956	\$ 3,676	\$ 483,704
% REVENUES & SOURCES	-13%	0%	0%	0%	0%	1%
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 68,238,619	\$ 68,211,462	\$ 68,225,995	\$ 68,279,951	\$ 68,283,627	\$ 68,767,331
% REVENUES & SOURCES	114%	111%	108%	105%	101%	98%

Twenty-Year Financial Outlook

	2016F	2017F	2018F	2019F	2020F	2021F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 14,250,902	\$ 14,678,429	\$ 15,118,782	\$ 15,572,345	\$ 16,039,516	\$ 16,520,701
SALES TAXES	12,871,068	13,257,200	13,654,916	14,064,564	14,486,501	14,921,096
PROPERTY TAXES	13,057,534	13,449,260	13,852,738	14,268,320	14,696,369	15,137,260
PARKING FINES	9,379,678	9,567,272	9,758,617	9,953,790	10,152,866	10,355,923
OTHER LOCAL TAXES	5,241,551	5,398,798	5,560,762	5,727,585	5,899,412	6,076,395
BUILDING PERMITS	1,883,432	1,921,101	1,959,523	1,998,713	2,038,687	2,079,461
PLANNING PERMITS	742,018	756,858	771,996	787,436	803,184	819,248
OTHER PERMITS	1,441,367	1,470,194	1,499,598	1,529,590	1,560,182	1,591,385
USE OF MONEY & PROPERTY	3,915,590	3,993,902	4,073,780	4,155,256	4,238,361	4,323,128
MOTOR VEHICLE IN-LIEU	3,774,441	3,849,930	3,926,928	4,005,467	4,085,576	4,167,288
OTHER REVENUES	5,273,729	5,379,203	5,486,787	5,596,523	5,708,453	5,822,622
TOTAL - REVENUES & SOURCES	71,831,310	73,722,147	75,664,427	77,659,587	79,709,107	81,814,507
EXPENDITURES & USES						
BY: EXPENSE GROUP						
WAGES	19,609,295	20,197,574	20,803,501	21,427,606	22,070,434	22,732,547
RETIREMENT	4,530,125	4,666,028	4,806,009	4,950,189	5,098,695	5,251,656
HEALTH & FLEX	2,451,779	2,525,333	2,601,092	2,679,125	2,759,499	2,842,284
OTHER FRINGES	1,632,267	1,681,235	1,731,672	1,783,622	1,837,131	1,892,245
CONTRACT SERVICES	15,414,928	15,868,077	16,334,636	16,815,001	17,309,584	17,818,807
PUBLIC SAFETY COSTS	16,756,019	17,258,700	17,776,461	18,309,755	18,859,047	19,424,819
OTHER OPERATING COSTS	4,491,549	4,626,295	4,765,084	4,908,037	5,055,278	5,206,936
ALLOCATED COSTS	1,989,511	2,049,197	2,110,673	2,173,993	2,239,212	2,306,389
CAPITAL PROJECTS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
DEBT SERVICE - CURRENT FACILITIES	1,298,454	1,298,454	1,298,454	1,298,454	1,298,454	1,298,454
DEBT SERVICE - NEW FACILITIES	1,535,239	1,535,239	1,535,239	1,535,239	1,535,239	1,535,239
TRANSFERS OUT	751,361	766,388	781,716	797,350	813,297	829,563
TOTAL - EXPENDITURES & USES	71,460,526	73,472,519	75,544,536	77,678,370	79,875,870	82,138,938
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 370,784	\$ 249,628	\$ 119,891	\$ (18,783)	\$ (166,763)	\$ (324,430)
% REVENUES & SOURCES	1%	0%	0%	0%	0%	0%
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 69,138,115	\$ 69,387,743	\$ 69,507,634	\$ 69,488,851	\$ 69,322,088	\$ 68,997,658
% REVENUES & SOURCES	96%	94%	92%	89%	87%	84%

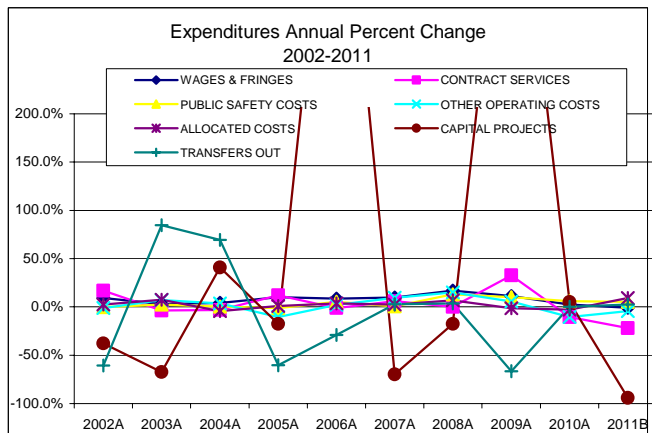
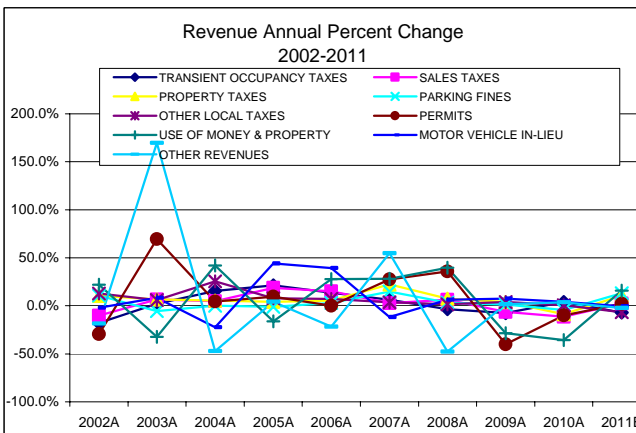
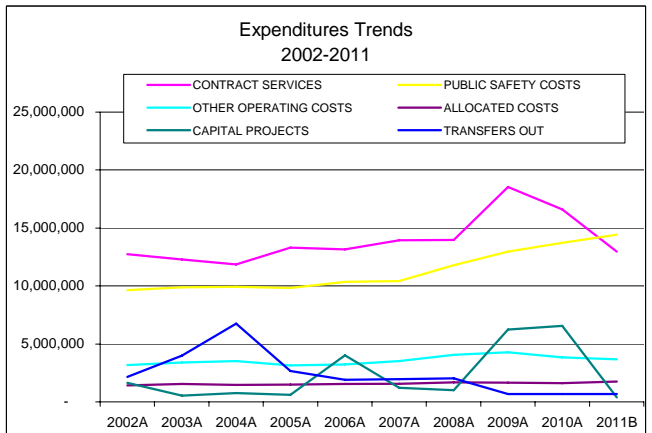
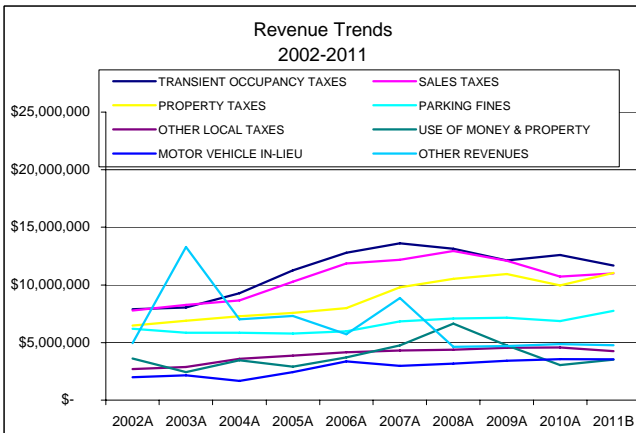
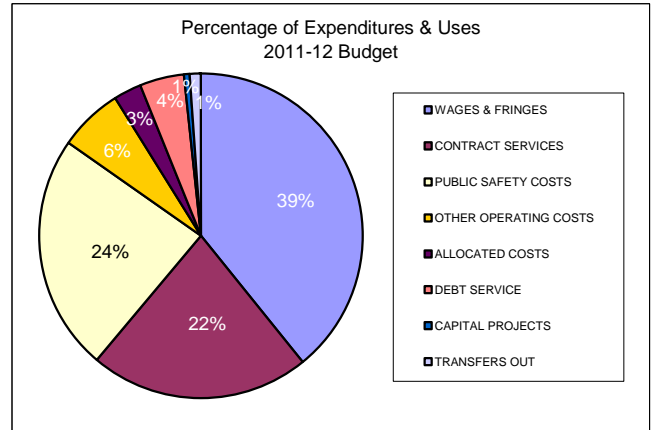
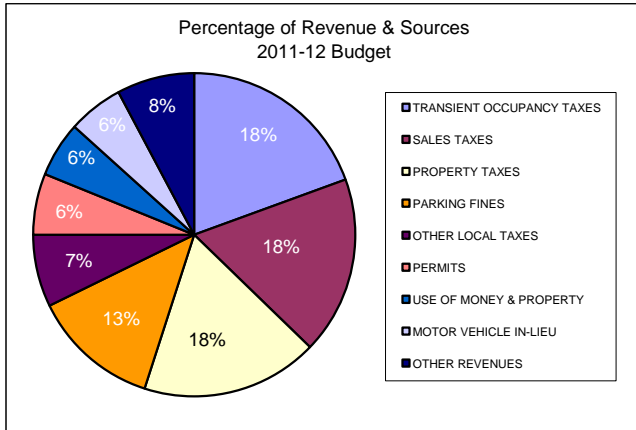
Twenty-Year Financial Outlook

	2022F	2023F	2024F	2025F	2026F	2027F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 17,016,322	\$ 17,526,812	\$ 18,052,616	\$ 18,594,195	\$ 19,152,021	\$ 19,726,581
SALES TAXES	15,368,729	15,829,790	16,304,684	16,793,825	17,297,639	17,816,569
PROPERTY TAXES	15,591,378	16,059,120	16,540,893	17,037,120	17,548,234	18,074,681
PARKING FINES	10,563,041	10,774,302	10,989,788	11,209,584	11,433,776	11,662,451
OTHER LOCAL TAXES	6,258,686	6,446,447	6,639,840	6,839,036	7,044,207	7,255,533
BUILDING PERMITS	2,121,050	2,163,471	2,206,741	2,250,876	2,295,893	2,341,811
PLANNING PERMITS	835,633	852,346	869,392	886,780	904,516	922,606
OTHER PERMITS	1,623,213	1,655,677	1,688,791	1,722,567	1,757,018	1,792,158
USE OF MONEY & PROPERTY	4,409,590	4,497,782	4,587,738	4,679,493	4,773,082	4,868,544
MOTOR VEHICLE IN-LIEU	4,250,634	4,335,646	4,422,359	4,510,806	4,601,022	4,693,043
OTHER REVENUES	5,939,075	6,057,856	6,179,014	6,302,594	6,428,646	6,557,219
TOTAL - REVENUES & SOURCES	83,977,352	86,199,250	88,481,857	90,826,874	93,236,053	95,711,196
EXPENDITURES & USES						
BY: EXPENSE GROUP						
WAGES	23,414,523	24,116,959	24,840,468	25,585,682	26,353,252	27,143,850
RETIREMENT	5,409,206	5,571,482	5,738,626	5,910,785	6,088,109	6,270,752
HEALTH & FLEX	2,927,552	3,015,379	3,105,840	3,199,016	3,294,986	3,393,836
OTHER FRINGES	1,949,012	2,007,482	2,067,707	2,129,738	2,193,630	2,259,439
CONTRACT SERVICES	18,343,105	18,882,927	19,438,734	20,011,002	20,600,220	21,206,892
PUBLIC SAFETY COSTS	20,007,563	20,607,790	21,226,024	21,862,804	22,518,689	23,194,249
OTHER OPERATING COSTS	5,363,144	5,524,039	5,689,760	5,860,453	6,036,266	6,217,354
ALLOCATED COSTS	2,375,581	2,446,848	2,520,253	2,595,861	2,673,737	2,753,949
CAPITAL PROJECTS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
DEBT SERVICE - CURRENT FACILITIES	1,298,454	1,298,454	1,298,454	1,298,454	-	-
DEBT SERVICE - NEW FACILITIES	1,535,239	1,535,239	1,535,239	1,535,239	1,535,239	1,535,239
TRANSFERS OUT	846,154	863,077	880,339	897,945	915,904	934,222
TOTAL - EXPENDITURES & USES	84,469,534	86,869,676	89,341,444	91,886,979	93,210,032	95,909,783
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ (492,182)	\$ (670,426)	\$ (859,587)	\$ (1,060,105)	\$ 26,021	\$ (198,587)
% REVENUES & SOURCES	-1%	-1%	-1%	-1%	0%	0%
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 68,505,476	\$ 67,835,050	\$ 66,975,463	\$ 65,915,358	\$ 65,941,379	\$ 65,742,792
% REVENUES & SOURCES	82%	79%	76%	73%	71%	69%

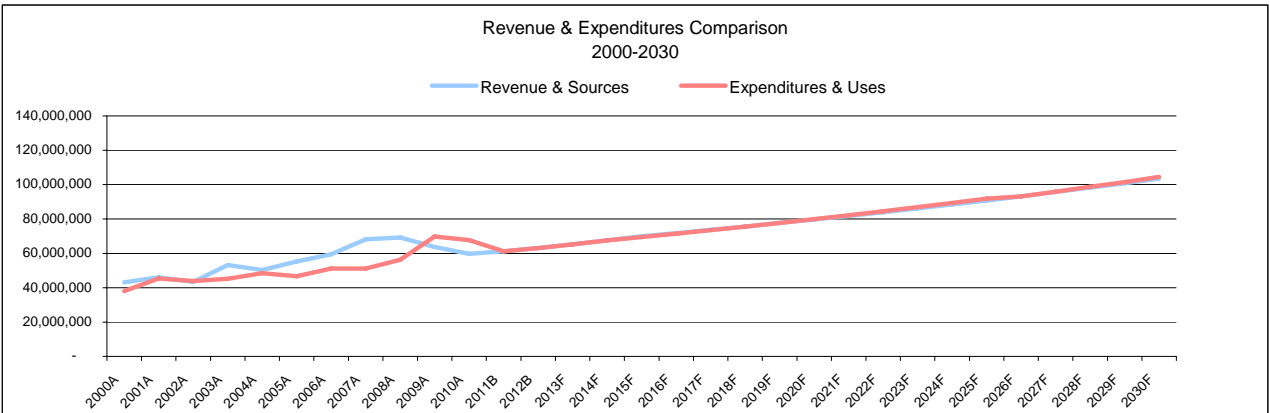
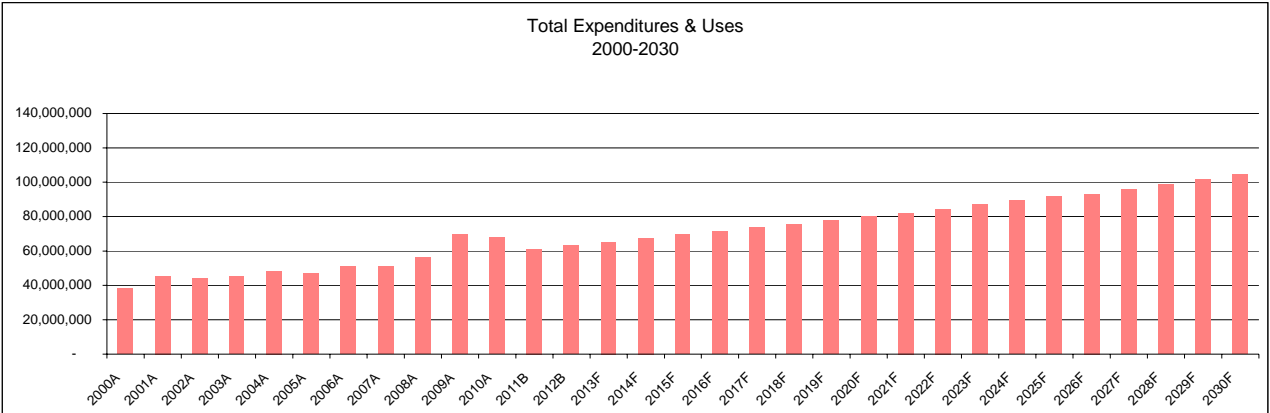
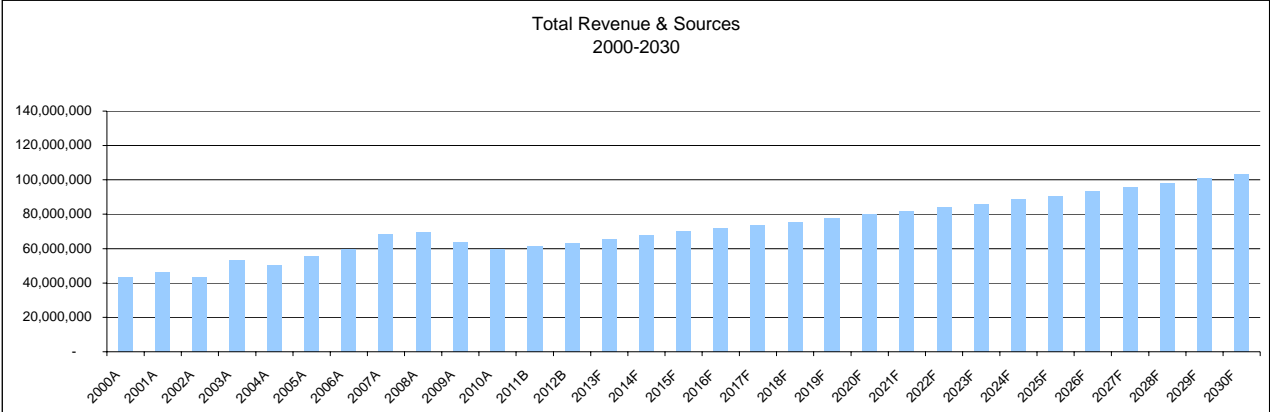
Twenty-Year Financial Outlook

	2028F	2029F	2030F	2031F	2032F	2033F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 20,318,379	\$ 20,927,930	\$ 21,555,768	\$ 22,202,441	\$ 22,868,514	\$ 23,554,570
SALES TAXES	18,351,066	18,901,598	19,468,646	20,052,705	20,654,286	21,273,915
PROPERTY TAXES	18,616,921	19,175,429	19,750,691	20,343,212	20,953,509	21,582,114
PARKING FINES	11,895,700	12,133,614	12,376,287	12,623,812	12,876,289	13,133,814
OTHER LOCAL TAXES	7,473,199	7,697,395	7,928,317	8,166,166	8,411,151	8,663,486
BUILDING PERMITS	2,388,647	2,436,420	2,485,148	2,534,851	2,585,548	2,637,259
PLANNING PERMITS	941,058	959,879	979,077	998,659	1,018,632	1,039,004
OTHER PERMITS	1,828,001	1,864,561	1,901,853	1,939,890	1,978,688	2,018,261
USE OF MONEY & PROPERTY	4,965,915	5,065,233	5,166,538	5,269,869	5,375,266	5,482,771
MOTOR VEHICLE IN-LIEU	4,786,904	4,882,642	4,980,295	5,079,901	5,181,499	5,285,129
OTHER REVENUES	6,688,363	6,822,130	6,958,573	7,097,744	7,239,699	7,384,493
TOTAL - REVENUES & SOURCES	98,254,153	100,866,832	103,551,192	106,309,250	109,143,080	112,054,816
EXPENDITURES & USES						
BY: EXPENSE GROUP						
WAGES	27,958,165	28,796,910	29,660,818	30,550,642	31,467,162	32,411,176
RETIREMENT	6,458,874	6,652,641	6,852,220	7,057,786	7,269,520	7,487,606
HEALTH & FLEX	3,495,651	3,600,520	3,708,536	3,819,792	3,934,386	4,052,417
OTHER FRINGES	2,327,222	2,397,039	2,468,950	2,543,019	2,619,309	2,697,888
CONTRACT SERVICES	21,831,538	22,474,692	23,136,905	23,818,743	24,520,791	25,243,651
PUBLIC SAFETY COSTS	23,890,077	24,606,779	25,344,982	26,105,332	26,888,492	27,695,147
OTHER OPERATING COSTS	6,403,875	6,595,991	6,793,871	6,997,687	7,207,617	7,423,846
ALLOCATED COSTS	2,836,567	2,921,664	3,009,314	3,099,594	3,192,582	3,288,359
CAPITAL PROJECTS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
DEBT SERVICE - CURRENT FACILITIES	-	-	-	-	-	-
DEBT SERVICE - NEW FACILITIES	1,535,239	1,535,239	1,535,239	1,535,239	1,535,239	1,535,239
TRANSFERS OUT	952,907	971,965	991,404	1,011,232	1,031,457	1,052,086
TOTAL - EXPENDITURES & USES	98,690,116	101,553,441	104,502,239	107,539,066	110,666,555	113,887,415
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ (435,963)	\$ (686,609)	\$ (951,047)	\$ (1,229,816)	\$ (1,523,475)	\$ (1,832,599)
% REVENUES & SOURCES	0%	-1%	-1%	-1%	-1%	-2%
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 65,306,830	\$ 64,620,221	\$ 63,669,174	\$ 62,439,357	\$ 60,915,883	\$ 59,083,284
% REVENUES & SOURCES	66%	64%	61%	59%	56%	53%

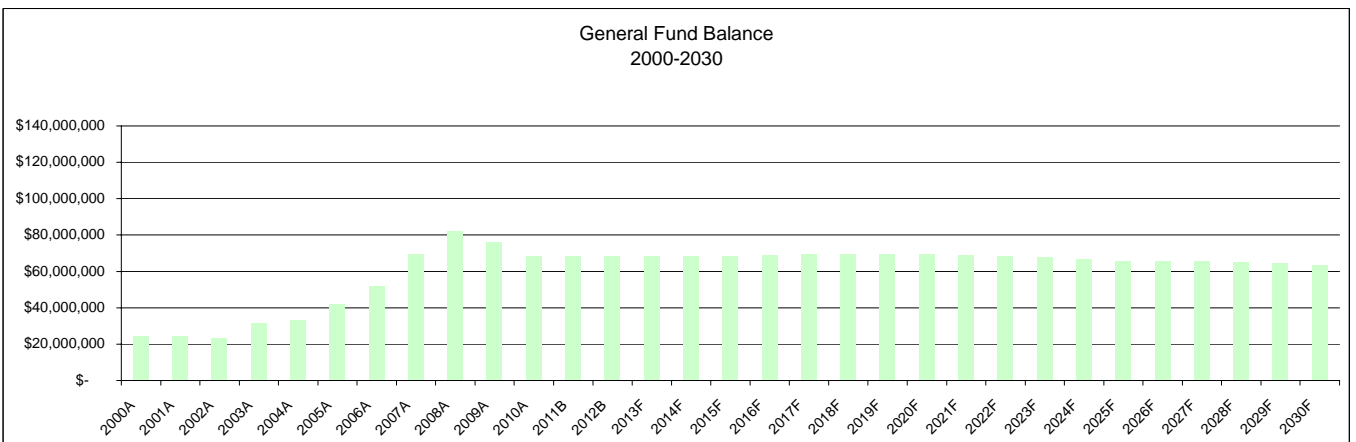
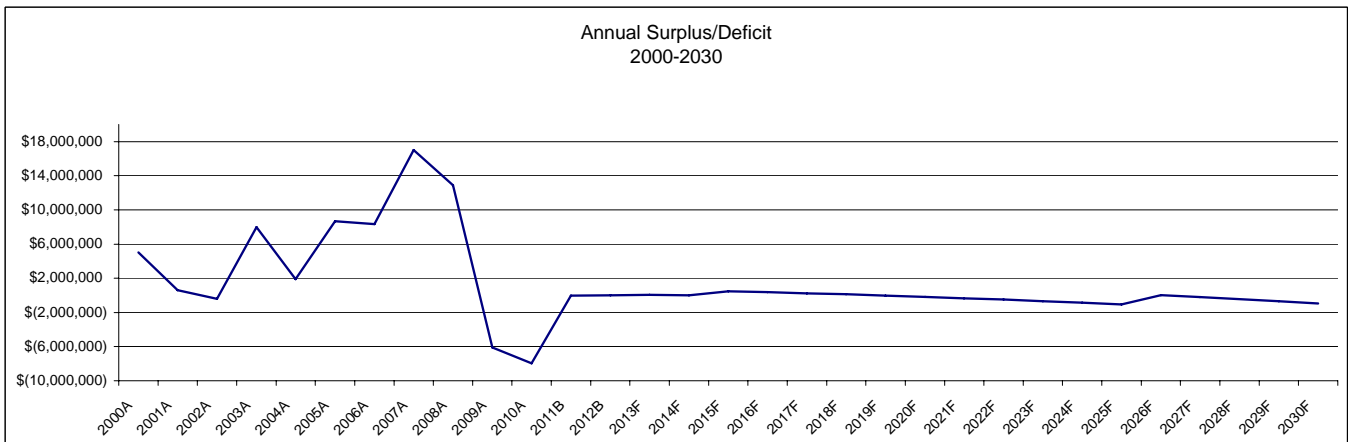
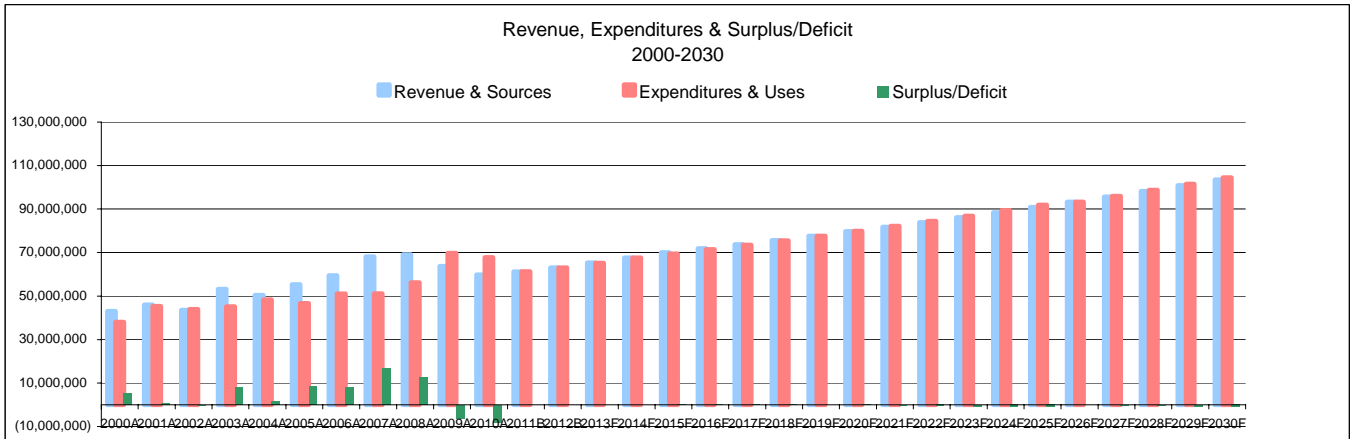
Forecast Charts & Graphs



Forecast Charts & Graphs



Forecast Charts & Graphs



Vision 2020 Accomplishments

- ◆ Primary Strategic Goals
- ◆ Ongoing Strategic Programs
- ◆ Department Accomplishments



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



VISION 2020 & THE BUDGET

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

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

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

MISSION STATEMENT

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

CORE VALUES

Respect and Support for People

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

Responsiveness to the Public

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

Idealism, Creativity and Innovation

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

Quality of Residential Life

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

Promote Economic Development

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

Public Safety

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

Responsibility for the Environment

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

PRIMARY STRATEGIC GOALS

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

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

Affordable housing

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

Fiscal sustainability

Monitor, protect and increase City resources.

Develop parking opportunities

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

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

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

ONGOING STRATEGIC PROGRAMS

Adaptability to future change

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

Institutional integrity

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

Promote economic development while maintaining business vitality and diversity

Recognize the strength of our diverse business economy.

Transportation system improvement

Work to improve vehicular, pedestrian, and bicycle traffic.

Support people through social services

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

Value and encourage our broad diversity of cultures

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

Collaborative public safety

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

Enhance the cultural and creative life of the community

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

Upgrade existing buildings and infrastructure

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

Eastside revitalization

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

Community education

Encourage civic engagement through public outreach.

Actively participate in regional issues

Effectively work and partner with our neighboring governmental agencies.

Enhance and expand disability access throughout the City

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

Enhance technology and access for the City and its citizens

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

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

Lead Department: Community Development

Anne McIntosh, Deputy City Manager & Director

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

- Completed work on the draft General Plan, processed through the Planning Commission and presented to Council on-time and on-budget.
- Handled numerous requests for neighborhood traffic mitigation projects.
- Completed the Draft Climate Action Plan.
- Established the Bicycle Task Force.

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

- Attended meetings of the Chamber of Commerce and Business Improvement Districts.
- Attended meetings of residential neighborhood groups to provide updates on projects.
- Adopted latest version of the Building Code. Including the Residential and Green Building Codes.
- Continued review of development projects such as Monarch, Karma, Walgreens, IAJC, 8801 Sunset, and Melrose projects.

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

- Continue to implement and maintain the Green Building Ordinance.
- Conducted environmental review on different development projects.
- Completed work on the draft General Plan, processed through the Planning Commission and presented to Council on-time and on-budget
- Continue 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.
- Completed the Draft General Plan Environmental Impact Report.
- Continue to develop City's Traffic Model in support of the General Plan update and the on-going development of the City's Traffic Impact Fee program.

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

- Participate in interdepartmental committees regarding high-impact businesses, vacant properties, etc.

- Completed work on the draft General Plan, processed through the Planning Commission and presented to Council on-time and on-budget

Additional Community Development Department Accomplishments

Administration

- Implemented a department reorganization to combine long range and mobility planning into one division.
- Met with numerous potential business owners to encourage the re-use of existing commercial space throughout the City.

Current Planning Division

- Completed and adopted the Climate Action Plan and Environmental Impact Report for the General Plan; The General Plan is near completion.
- Processed numerous permits for new construction, tenant remodels, extended hours and requests for alcohol service.
- Processed several large development projects, including 8801 Sunset (David Barton Gym) and 8120 Santa Monica (Walgreens).
- Processed several proposed cultural resource designations

Building & Safety Division

- Continued to attend code seminars to meet continuing education requirements with respect to new code development.
- Continue to provide efficient plan processing and inspection of complex projects, such as PDC's Red Building and the Library project.

Long Range & Mobility Planning Division

- Continued to attend and represent City at Metro Bicycle Roundtable Meetings.
- Continue to work with residents on Cynthia Street regarding neighborhood traffic management.
- Negotiated and facilitated use of bus shelters for public service announcements.
- Revised and prepared Special Event traffic circulation maps for CSW and Halloween.
- Collaborated with Facilities for preparing plans to remove trees at specific crosswalks along Santa Monica Blvd.
- Continued to attend workshops/seminars to maintain continuing education for staff including bicycle planning and pedestrian safety seminars.
- Initiated the Beverly Blvd Pedestrian Assessment Study.
- Continued to provide City sponsored bicycle safety workshops to the general public.
- Coordinated the efforts of the Bicycle Task Force

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

Lead Department: Housing & Rent Stabilization

Allyne Winderman, Director

Strategy: Support affordable housing

A. Build housing:

- Completed permanent financing of Sierra Bonita Apartments, with 42 units, using \$3.8 million in State bond funds.
- Continued construction by West Hollywood Community Housing Corporation of 48 units of affordable senior housing at 1234 Hayworth Avenue.
- Obtained entitlements by West Hollywood Community Housing Corporation to redevelop recently acquired property at 1145-1151 La Brea Avenue with 32 units of affordable housing.
- Council approved \$2.5 million in gap financing to Alternative Living (ALA) for the Aging to develop 17 units of affordable senior housing at 937 North Fairfax Avenue.
- Completed conveyance of Ramona Apartments, which includes 8 inclusionary units, to nonprofit Los Angeles Housing Partnership, which will begin lease-up in spring 2011, .
- Facilitated tax credit financing for affordable portions of two Monarch projects on La Brea Avenue, which together will provide 75 inclusionary units in aggregate for the City's affordable housing stock.
- Issued and sold redevelopment bonds that will provide more than \$8 million in gap financing for affordable housing.

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

- Received approval of General Plan Housing Element from the State of California, Department of Housing and Community Development.
- Presented strategy for accessory dwelling units and received feedback leading to General Plan revision.

C. Maintain the existing housing stock

- Completed rehabilitation work to improve energy efficiency and extend useful life of 72 units affordable housing units at 4 sites, including new windows, new HVAC units, new water heaters, and other improvements.
- Opened approximately 700 residential code compliances cases and conducted inspections on those cases,
- Monitored the maintenance of 30 vacant properties to minimize impact on neighboring dwellings and reduced potential hazards.
- Working with three other divisions and IT, procured new software that will improve code compliance productivity and enhance access to City services by constituents.

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

- Continued “Hoarding Task Force” and monitored approximately 15 cases of possible hoarding in coordination with Social Services Division and nonprofit service providers..
- Provided referrals to Social Services Division and agencies such as L.A. County Health Department, Center for Civic Mediation for assistance with housing-related quality of life matters.
- Worked with Bet Tzedek Legal Services, CES Clinic, Eviction Defense Network and Small Claims Court Advisors to provide legal counsel and defense for persons in danger of losing their homes.

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

- Responded to an average of 75 inquiries per day via telephone and in-person about the RSO and landlord/tenant issues in general. Send out newsletters informing tenants and landlords of the Annual General Adjustment, complete annual report.
- Mailed the newly revised “Guide to Rent Stabilization” booklet to all tenants and landlords along with a fact sheet, “Rent Stabilization: Key Points” which summarized the most commonly discussed provisions of the RSO in easy reference form.
- Mailed the annual letter to landlords and tenants in rent stabilized properties for the annual general adjustment.
- Mailed welcome letters and information to approximately 75 new landlords/property managers and 2,875 new tenants in rent stabilized apartments.
- Conducted tenant meetings for those in buildings with more chronic repair issues or to provide information about Ellis processes.
- Held appeal hearings of the Rent Stabilization Commission to review contested Hearing Examiner’s decisions.
- Performed inspections of Ellised properties to monitor whether they have been illegally re-rented; pursued legal remedies for units that fall under such a category.
- Updated property records, including 2,721 rent adjustments for new tenancies after a vacancy, 20 new base rents for previously unregistered units, 350 exemption changes and 293 owner/agent information changes.
- Administrated rent stabilization registration fees (\$120/unit per year) for 15,065 units, verified the status of 610 exempted units and billed approximately \$1,880,000 to owners of rent stabilized properties. The revenues generated by the fee cover the cost of operating the Rent Stabilization program.
- Provided rebates to low-income seniors of \$60 per year to 322 households.

Strategy: Facilitate intergovernmental coordination

Activities and Accomplishments, July 1, 2010 through June 30, 2011

- Worked with California Redevelopment Association (CRA), League of California Cities, and others to preserve affordable housing financing mechanisms as part of State budget strategy.
- Attended statewide meeting of rent control jurisdictions to discuss ways to fight upcoming legislative threats to rent control, ways to bolster local tenant protections; brainstormed on ideas for new legislation aimed at accomplishing this goal;
- Participated as a member of the CRA Housing Task Force to improve affordable housing policy and implementation statewide.

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

Lead Department: Finance and Technology Services
Anil H. Gandhi, Director

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

- Completed audit of fiscal operations for Fiscal Year 2009-10, which ended June 30, 2010. 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 2010 to December 2010, Avenues invoices issued in June 2011, penalty invoices for both Sunset and Avenues Districts, turned all outstanding accounts over to an outside collection agency improve collections, and continued to monitor payment plans for businesses that applied for the penalty relief program.
- Issued annual renewals for Sidewalk Cafes (49 for \$115,824), Evening Valets (28 for \$84,300) and Utility and Billboard Encroachments (304 for \$63,943). Worked with Code Compliance and City Engineer to close out all delinquent accounts and initiate a quarterly billing process as needed. As a result, bills for Jan 2011 to March 2011 have been issued.
- Administered Business License Tax program and continued collection and coordinated enforcement of past due accounts. Renewal forms for over 4,000 businesses were mailed in January 2011. Renewals processed and late notices issued June 2011.
- Monitored tax revenues for impacts of economic downturn, including hotel tax revenues for changes due to re-openings and closures for remodeling and sales tax revenues for consumer spending decreases.
- Implemented and monitored the FY 2010-11 Operating Budget and Capital Work Plan.
- Maintained long-term financial forecasts for the City and RDA.
- Reviewed all agenda items for fiscal impact and budgetary considerations and processed approved budget amendments.

Strategy: Diversify the economy of the City.

- Continuously explored various revenue enhancements.

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

- Continued to represent the City's interest at the federal level and to seek federal funding for infrastructure projects.
- Staff from the City Manager's Department, Finance Department and State Lobbyist Office conducted weekly conference calls and regular email correspondences to discuss issues and legislation important to the City.
- The Westside Cities COG, the Westside City Managers, and the Westside Finance Directors each had separate regular meetings to discuss issues and strategize solutions to problems facing the Cities.

Strategy: Maximize grants and funding opportunities.

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

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

- The increases in the Sewer Service Charges, approved by the constituents, have been implemented.
- Coordinated the annual levy of the City's assessment districts securing over \$2.5 Million in proprietary funds collected by Los Angeles County on the property tax bills.

Administration

- The increases in the Sewer Charge, approved by the constituents, have been implemented.
- Coordinated the annual levy of the City's assessment districts securing over \$2.5 Million in proprietary funds collected by Los Angeles County on the property tax bills.
- Oversaw the final bond recall for the Mello Roos Community Facilities District CFD 92-1 92-1 Seismic Upgrade Project.

General Accounting

- Continued to work with Departments on expediting accounts payable process related to the on-going phases of the 25th Anniversary Capital Campaign.
- Initiated an internal customer service outreach program resulting in a frequent user's forum Q&A for our accounts payable process and system.

Budget & Compensation

- Completed all payrolls and payroll related reporting accurately and on time.
- Initiated outside review of overtime practices to ensure continued compliance with the Federal Labor Standards Act.
- Implemented updates to payroll practices to remain compliant with federal, state overtime, medicare and tax reporting.
- Awarded the Excellence in Operating Budgeting from the California Society of Municipal Finance Officers and the Distinguished Budget Presentation Award from the Government Finance Officers Association for the 2010-12 Budget Document.
- Prepared mid-year budget update and periodic revenue and expenditure reports.
- Developed 2011-12 Budget, including updating Division work plans and the City financial forecast.

Information Technology

- Awarded the Municipal Information Systems Association of California's Excellence Award for outstanding practices, earned by only 16 Cities and agencies statewide.
- Conducted emergency repair of City systems over the Independence Day holiday weekend, after being notified by 24 hours a day monitoring systems, resulting in no down time for City staff.
- Began implementation of a disaster recovery upgrade including a storage area network upgrade at City Hall.
- Implemented a new Disaster Recovery site at Plummer Park.
- Upgraded Internet bandwidth and hardware and City wi-fi, and fiber optic networking between City Hall and Plummer Park.
- Improved City's file servers for increased performance.
- Analyzed cloud computing offerings from Google and other vendors, ultimately saving approximately \$40,000 year by continuing to provide services in-house.
- Began testing and implementation of upgrades to Office 2010 and network monitoring.
- Implemented upgrade of the City's mail server to Exchange 2010
- Upgraded Internet Explorer
- Began deployment of Windows 7 upgrade
- Deployed 55 new desktop computers as part of the Computer Master Plan, and in preparation for Windows 7 upgrades.
- Implemented an environmental monitoring system for City computer facilities.
- Upgraded City's internet failover, improving its effectiveness.
- Upgraded the Intranet to Sharepoint 2010
- Upgraded technology and equipment such as virtual server infrastructure and Blackberry server, applications such as Eden, Unity voicemail, Windows 2008 Server, SCCM and SCOM, group policy and network drive mapping, and

Activities and Accomplishments, July 1, 2010 through June 30, 2011

- various computers, printers, and network equipment pursuant to the Computer Master Plan.
- Regularly deployed network security updates including Windows Updates, Java, Flash, and Adobe Reader.
- Began installation of the Library's Information Technology infrastructure.
- Upgraded the City's database to SQL Server 2008.
- Performed employee trainings for Outlook Web applications.
- Participated in projects such as the CRM project and the Intranet committee by assisting Departments and Divisions with updating pertinent content, calendaring, and timesheets on their Intranet areas.
- Continued to meet regularly with user groups regarding IT initiatives and projects.
- Updated the City's 5-year IT strategic plan.

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

Lead Department: Public Works
Oscar Delgado, Director

Strategy: Build public parking facilities

- Issued and awarded Request for Bids (RFB) to build an automated parking structure behind City Hall.
- Assisted the Human Services Department (HSD) on the parking component of the Plummer Park Master Plan.
- Worked with Economic Development (ED) to open the West Hollywood Park parking structure on February 26, 2011, six months ahead of schedule.

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

- Issued and awarded Request for Bids (RFB) to build a twenty-five space parking lot on Sunset Blvd and Doheny Dr to be operated by the City as part of a development agreement.

Strategy: Create partnerships for “shared parking”

- Worked with Community Development to establish a citywide parking credits program
- Finalized contract with Urban Insight to begin developing the database to track and manage the parking credits program.

Strategy: Create additional funding sources for parking

- Continue to work with the Finance Department on finding/creating additional funding sources for parking including feasibility studies of revenues associated with the new parking credits program.

Additional Public Works Accomplishments

Parking Division

- Expanded the installation of IPS credit meters to the Central and West Sunset Blvd areas, and surrounding streets in coordination with the Sunset Beautification Project.
- Implemented a new parking citation processing and special collection services contract with ACS that included the deployment of new handheld ticket-issuing equipment and enhanced processing services.

Activities and Accomplishments, July 1, 2010 through June 30, 2011

- Extended agreement with Serco, Inc. for two years to provide parking enforcement services.
- On January 1, 2011 Implemented new contract with Hollywood Tow Service to provide vehicle towing and storage services.

Engineering Division

- Completed construction of the Sunset Strip Beautification Project CIP 1004. Scope of work included rehabilitation of roadway, sidewalks, curbs, gutters, storm drain, street trees, medians, and landscaping.
- Completed construction of Concrete Repair Program CIP 1101 and CIP 1106, two construction contracts involving repairs to broken and damaged concrete sidewalks, curbs, gutters, driveways, and access ramps citywide.
- Completed construction of Pavement Repairs: Fairfax Ave, Hayworth Ave, & Laurel Ave. (between Santa Monica Blvd and south city limit), CIP 1008. Work involved grinding and resurfacing the roadway surface on the roadway segments.
- Commenced construction of Sewer Repair and Rehabilitation – East Side, CIP 1104. The project involves repair to approximately 25,000 linear feet of sewer located on the east side of the City. Federal CDBG funds will be used for a portion of the project costs; therefore, the construction is being administered in compliance with Federal regulations. Construction work is scheduled to finish in July 2011.
- Completed Construction of Santa Monica Blvd Gutter and Pavement Improvements CIP 1105, involving installation of drainage improvements and pavement repairs on Santa Monica Blvd from Palm Avenue to Hancock Ave.
- Commenced construction of Street Paving Program: Holloway Dr., Horn Ave, Palm Ave, Sherbourne Dr, Shoreham Dr, And Westmount Dr, CIP 1102. The project involves grinding and resurfacing the roadway surface on the roadway segments. Construction work is scheduled to finish in August 2011.
- Commenced construction of Metro Rapid Bus Traffic Signal System Interconnect, CIP 1107. The project involves installation of a telecommunications conduit in San Vicente Blvd from Santa Monica Blvd To Melrose Ave, to enable communication between the City's central Traffic Management Center (TMC) at City Hall to the traffic signals on San Vicente Blvd and Melrose Ave. The project is 100% Federal grant funded. Work is scheduled to finish in July 2011.
- Commenced construction of a Public Parking Lot at 9056 Sunset Blvd, CIP 1108. The project creates 25 public parking spaces at the corner of Sunset Blvd/Doheny Drive. Construction work is scheduled to finish in August 2011.
- Processed three Memorandums of Agreement (MOA) with the City of Los Angeles for administration and cost sharing of coordinated projects addressing polluted storm water runoff impacting Ballona Creek, Ballona Estuary, and Sepulveda Channel. This is a multi-year joint program of implementation measures involving the "Ballona Creek Agencies" involving

Activities and Accomplishments, July 1, 2010 through June 30, 2011

- the cities of Los Angeles, Culver City, Inglewood, West Hollywood, Beverly Hills, Santa Monica, County of Los Angeles, and Caltrans.
- Obtained \$560,000 in Prop 1B Highway Bond Funds from the State for use on CIP 1103 Beverly Blvd, Robertson Blvd., & Melrose Avenue Improvement Program. The grant funds will arrive in early 2011 for funding community input, technical studies, preparation of conceptual analysis of alternatives, and engineering design services to prepare construction plans and specifications.
 - Participated in subcommittees to review, comment, and provide input on technical sections for the new General Plan, Climate Action Plan, and associated EIR.
 - Provided ongoing coordination assistance to Project Manager for the West Hollywood Park Library Project for public right-of-way street improvements, utility coordination, storm drains, and sewers.
 - Hosted two extremely successful Document Shredding and Electronic Waste Recycling Events for the community on November, 13, 2010 and May 14, 2011, as well as the WehoGrnWknd Citywide Yard Sale on May 14 – 15, 2011.
 - Coordinated public right-of-way encroachments for major private and utility company construction projects simultaneously under construction throughout the City.
 - Administered the Traffic Signal Red Light Photo Enforcement Program. The contract cost for FY 10-11 was reduced by \$280,000 from FY 09-10 with marginal reduction in program services.
 - Conducted Traffic and Engineering Speed Surveys citywide for reconfirmation of all posted speed limits.

Code Compliance Division

- Completed news rack inventory and continued enforcement activities; in addition, continued permitting program throughout the City issuing 145 permits and removing 27 more illegal news racks.
- Worked to bring about 65 businesses currently holding a public eating with alcohol license into compliance with the requirement for a licensed manager.
- Worked to bring about 95 businesses into compliance as part of a Citywide audit and enforcement program to ensure that all businesses in the City have a Business License Tax Certificate, and require compliance from those who do not possess such license.
- Conducted weekly leash law outreach throughout the City and issued over 50 verbal warnings. Additionally, conducted joint outreach with the LA County Sheriffs that resulted in the issuance of 7 citations for violation of the leash law
- Continued working with the Vacant/Abandoned Property Task Force in order to identify and monitor potential nuisance locations such as a building on Santa Monica Blvd where the task force worked with the property owner to demolish the substandard structure.

Activities and Accomplishments, July 1, 2010 through June 30, 2011

- Recruited and hired a new evening code compliance officer to expand Citywide evening coverage to 5 nights a week.
- Executed a contract with KDM Meridian to establish and maintain an inventory of billboards Citywide.
- Created information database and began the training of key staff for the implementation of the City's new Customer Relations Management Program.
- Continued conditional use permit/business license reviews with business owners/managers upon license renewal or annual review of land use.
- Continued to work with the Neighborhood Livability Issues Task Force to identify and address neighborhood issues.
- Continued to work with the high impact business task force in order to identify and monitor potential problem businesses.
- Maintained ongoing operations including compliance inspections, business licensing, staffing the Business License Commission, Council requests, special projects, personnel and budget management.
- Provided ongoing enforcement of the weekend construction hours.

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

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

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

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

- Phase 1-A: Construction of the new West Hollywood Library is nearing completion. Construction of the five-story parking structure has been completed and currently is being used for public parking.
- Phase 1-B: Currently in the design phase, with the Programming, Schematic Design and Design Development Phases completed, and the Construction Document Preparation Phase currently underway.

Phase I - Plummer Park Master Plan Implementation Project:

- Project's Environmental Impact Report has been completed, and certified by the City Council.
- The Pre-Design / Site Planning / Programming Design Phase; Schematic Design Phase; and Design Development Phase have been completed and approved by the City Council.
- Preparation of the Project's Construction Document Phase is nearing completion.
- Project's Public Art component is underway with selection of the artist being completed and development of the public art element currently underway.

Strategy: Proceed with the new Library

- Assisted in managing the day-to-day operations of the Project to include participation in weekly progress meetings with City, Contractor, Architect and Construction Manager.
- Completed substantial completion in construction of the New West Hollywood Library
- Continued the management and monitored several large architectural and construction management contracts including MDA Johnson Favaro (MDAJF) and Heery for the Construction Administration phases of the project. Regularly monitored firms' progress and tracked and reviewed monthly invoices for proper and timely payment.
- Negotiated the terms of an agreement transferring \$2.5 M from a set-aside fund to the City from L.A. County for capital costs and further negotiated the spending of \$800,000 from the fund for opening day readiness.

Activities and Accomplishments, July 1, 2010 through June 30, 2011

- Assisted in the negotiations with the General Contractor to allow for the turn over of the 5-Story, 333 space parking structure to the City on an accelerated timeline (scheduled February 2011).
- Processed monthly invoices of the general contractor with 98% completion of total project scope.
- Created a scope of services and managed a contract with Waveguide Consulting Inc. to assist the City in addressing technology needs related to City-owned portions of the New Library (outside the scope of the existing construction contract). Organized a series of in-house user-group meetings to provide input to Consultant and reviewed drafts and provided comment for final report.
- Coordinated City Manager and Attorney Review as requested by the West Hollywood Library Fund Board in their fundraising efforts on behalf of "Library Park". Also served as the intermediary between the WHLF and MDAJF and Heery.
- Began purchase of Furniture, Fixtures and Equipment (FFE) associated with the new Library building.
- Finalized and presented a staff report to City Council for the Design Development phase Phase 1B of the WH Park Expansion Project with MDAJF
- Managed and coordinated architects and in-house review teams of the schematic design and design development phases of Phase 1B of the West Hollywood Park Expansion
- Created a scope of services and managed a contract with Linda Demmers, Library Consultant, to assist the City in addressing issues for the move-in readiness for the new Library including constituent relations, collections, FF&E coordination, and donations policies.
- Provided updates to community organizations on the Capital Project (BIDs, Chamber) and attended meetings of various City commissions and boards to provide update and answer questions (SAB, DAB, PFC, PC).

Strategy: Create open and public spaces

- Completed construction and dedication of a neighborhood public pocket park located at 1343 Laurel Avenue.
- Completed construction of a new Community Garden located at 1201 Detroit Avenue.

Strategy: Green West Hollywood

- The City Council has approved a Greening West Hollywood Plan developed by the Public Facilities Commission and staff. Implementation of components of the Greening West Hollywood Plan continues to be an ongoing activity.
- Additional green space was created in the form of new landscaped medians and the addition of 71 trees installed as part of the Sunset Boulevard Beautification Project.

- Completed installation of a public demonstration garden in the parkway located on Orange Grove north of Santa Monica Boulevard.
- Completed implementation of a greening project in the newly created traffic island located at Greenacre Ave. and Santa Monica Blvd.
- Created fifteen new street tree wells in sidewalks along City streets.
- Planted 104 (175 including Sunset Blvd.) trees along City streets and in City parks.
- Implemented landscape improvements to the parkway at the new Detroit Community Garden.

Additional Human Services Department Accomplishments

Administration

- Maintained and oversaw the day-to-day operations of the department.
- Core team member of the City's 25th Anniversary Capital Campaign.
- Provided assistance to the Project Manager for the Phase I – West Hollywood Park Master Plan Implementation Project, Phase I-A and Phase I-B, a project of the City's 25th Anniversary Capital Campaign.
- Project Manager for the Phase I – Plummer Park Master Plan Implementation Project, a project of the City's 25th Anniversary Capital Campaign.
- Supported community participation in City government by Divisions of the Department staffing the Human Services Commission, Public Facilities Commission, the Lesbian and Gay Advisory Board, Senior Advisory Board, Disability Advisory Board, and the Lesbian Visibility Committee.

Recreation Services 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. Ongoing Park programs such as Hiking, Art Storm, Outdoor Recreation, Parent's Night Out and Kids Club were offered on a weekly or monthly basis at both Park Sites.
- Continued to provide an Aquatics program at the West Hollywood Pool, serving the community 86 hours each week to promote safety and life-long learning.
- Maintained and improved the high-quality daily Tiny Tots program at West Hollywood Park.
- Expanded the youth athletic program to include a Friday-night youth dodge ball league (60 youth), the Gators Tri-Team (swim-bike-run triathlon team), and a youth flag football league.
- Expanded the Adult dodge ball program at West Hollywood Park to 160 participants (8 teams of 20 members).
- Collaborated with event producers and multiple city departments to facilitate the Elton John AIDS Foundation Academy Awards Viewing Event at the Pacific Design Center, as well as the APLA and Vanity Fair Oscar Viewing

Activities and Accomplishments, July 1, 2010 through June 30, 2011

- Parties. Logistics support included street closures, 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.
- Processed Facility Use Requests for West Hollywood, Plummer, and Kings Road Parks for over 300 community organizations, businesses and individuals.
 - Spring Camp at West Hollywood Park and Plummer Park was attended by 40 campers with a week full of arts and crafts, sports, and recreational activities.
 - Contract instructors at West Hollywood Park and Plummer Park offered classes such as Rhythmic Gymnastics, Airplane Model Building, Family Art Time, Scrapbooking Basics and Gay Ballroom Dance.
 - The Teen Center operated five days a week and provided Teens with a safe facility to participate in a range of activities, field trips and community service projects. Teen Center activities include Homework Help, Teen Chefs, Mixed Martial Arts, Sports Mania and Monthly Tournaments.
 - Collaborated with the Youth Activities League (YAL) to offer youth ages 8-17 the opportunity to participate in activities such as the Teen Actors Guild, BEAR Bicycle Program, Film production and monthly excursions at the Plummer Park Teen Center.
 - Excursions for residents to locations such as the Palos Verdes Tours of Point Vicente, Palm Springs Aerial, the Strawberry Festival and Dinner Theater, were attended by over 250 participants.
 - Collaborated with 1540 Productions and multiple city departments to coordinate event logistics for the John Varvatos Stuart House Benefit, which raises funds and awareness to serve the needs of children who are victims of sexual abuse.
 - Collaborated with LA Marathon, LLC and multiple city departments to coordinate event logistics to accommodate the passage of the LA Marathon route through West Hollywood.
 - In conformance with Vision 2020 – to Value and Encourage our Broad Diversity of Cultures and to promote community education, the Special Events staff spearheaded the Yom Hashoah Holocaust Remembrance program: Remembering Holocausts, Preventing Genocides in collaboration with Congregation Kol Ami, West Hollywood Human Services Commission, Russian Advisory Board, Lesbian and Gay Advisory Board, and Jewish World Watch.
 - Enhanced the safety and quality of all park programs by developing a Program Safety Committee, which extensively updated the Recreation Staff Manual with the latest, in-depth information available in relation to providing a safe park experience.
 - Processed 295 event permits in the last 6 months of the calendar year. This is an increase of over 30% during the same time period in the previous year.
 - Provided logistical support to the 10th Annual Russian Cultural Festival at Plummer Park.

- Collaborated with the Christopher Street West Association to coordinate event logistics for the annual LA Pride festival and parade. The event raises awareness and fosters support for the diverse LGBT community.
- Provided Community Liaison functions for Phase 1 implementation of the West Hollywood Park Master Plan, including video updates for WeHo TV and assistance to phone inquiries as needed.

Social Services Division

- Concluded the Request For Proposals (RFP) process for social services programming for the 2010-2013 period; executed contracts; held agency orientation. Convened planning and coordination meetings with social services providers, community members and staff from many City Divisions on HIV prevention, food security, education, substance abuse treatment, and homelessness.
- Prepared for and successfully passed the annual Metro audit of transportation programs; culled and re-organized paper and computer files and created Transportation Programs Manual; hired new Transportation and Social Services Program Administrator; converted to the automated TAP bus pass system.
- Completed preliminary analysis of subsidized transportation programs and submitted Phase 1 recommendations for changes and augmentations to appropriate Boards and Commissions and the City Council.
- Convened a task force of the Human Services Commission to review social services outreach and publicity.
- A successful application to Los Angeles Homeless Services Authority (LAHSA) for Shelter Plus Care permanent housing vouchers for people who are homeless resulted in the City being awarded 20 vouchers. A joint program with the Saban Free Clinic, People Assisting the Homeless (PATH), and Jewish Family Service of Los Angeles will provide the required social services match for the clients.
- Continued to administer the vulnerability index with people who are homeless in partnership with PATH and Common Ground. This information will assist service providers to more effectively link people to permanent housing.
- Participated in the City's hoarding task force, coordinating social services assistance for constituents.
- Created an HIV and substance use prevention social marketing campaign in conjunction with a consortium of community service providers.
- Promoted collaboration with local schools through the monthly Children's Roundtable meetings. Administered the Grants in the Schools program, funding a variety of small education projects.
- Held the following special events to promote public health, inform the community about available services, and further civic engagement: Kids' Fair, Senior Health Fair, and Senior Awards.
- Supported community participation in City government through staffing the Human Services Commission, Senior and Disability Advisory Boards, and the Lesbian Visibility Committee.

Activities and Accomplishments, July 1, 2010 through June 30, 2011

- Monitored the impact of reductions to state and county-funded social services programs.

Facilities & Landscape Maintenance Division

- Team member of Phase I - West Hollywood Park Master Plan Project and the Phase I – Plummer Park Master Plan Implementation Project both are projects of the City's 25th Anniversary Capital Campaign.
- Completed construction and dedication of a neighborhood public pocket park located at 1343 Laurel Avenue.
- Completed construction and dedication of the Sal Guarriello Veterans' Memorial Water Feature.
- Completed construction of a grant-funded project at West Hollywood Park Pool creating additional locker room space.
- Continued implementation of the City Council adopted Heritage Tree Program.
- 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.
- Completed construction of a new Community Garden located at 1201 Detroit Avenue.
- Continued implementation of a computer based service request / work order system.
- Supported community participation in City government through staffing the Public Facilities Commission.

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

Department: Legislative & Executive

Paul Arevalo, City Manager
Joan English, Assistant City Manager

City Council Offices

- Council and City staff continued to meet with West Hollywood's federal and state lobbyists, federal and state legislators, regional and local entities, the Westside COG and the Metro Line to establish the proposed subway route in a form that will be most beneficial to the City and the region as a whole.
- Council and staff continued working with federal and state lobbyists and other appropriate entities and persons in support of or opposition to legislative matters of particular significance to West Hollywood and legislative priorities.
- All Council offices provided creative direction, input and support on a broad spectrum of ongoing and new special events and commemorative activities.
- Co-sponsorship of numerous local and regional events and programs related to the City's core constituencies and that support the City's Core Values, Strategic Goals and Legislative Priorities.
- Represented the City in various member organizations including the National League of Cities, International Network of Lesbian and Gay Officials, Contact Cities Association, Southern California Association of Governments, Sanitation District and League of California Cities.
- Two members of the City Council continued to meet with members of the Plummer Park Steering Committee as this project moves into construction predevelopment phase.
- Created a Bicycle Task Force to help coordinate and facilitate the city's efforts in improving the opportunities for bicycle transit in the city and region.
- Adopted revised by-laws for all Commissions, Advisory Boards, and the Project Advisory Committee; and revised the resolution regarding the organization, function and Council expectations of the City's Advisory Boards, specifically regarding term lengths for Chairs, Vice-Chairs, and Co-Chairs.
- Created a Community Response Team for Domestic Violence with local community partners to address domestic violence.
- Directed the Public Information Office to work with the City Manager's Office, Economic Development and business and community partners to holistically examine film policies and procedures in West Hollywood and initiate a campaign promoting filming in West Hollywood.
- Directed Staff to develop and promote a "Stop Door Spam Program" that would help curtail the amount of advertising left at residences in the City.
- Directed staff to continue to work with local businesses, residents, and neighboring jurisdictions to promote crime prevention and neighborhood livability.

Activities and Accomplishments, July 1, 2010 through June 30, 2011

- Initiated a program with California Recycles, Inc. that provides West Hollywood businesses with a free opportunity to recycle their electronic waste on a regular basis.
- Directed staff to conduct an evaluation study of the City's subsidized transportation programs for Seniors and people living with disabilities.
- Adopted resolutions opposing a ballot initiative to create an ordinance imposing a tax on off-site advertising and allowing tall wall advertising signs to be placed on buildings on Santa Monica and Beverly Boulevards.
- Adopted an ordinance creating a density bonus for commercial developers in exchange for reduced-rate rent to assist nonprofit social service agencies serving West Hollywood residents to be located within the City.
- Directed staff to review current outreach efforts to renters and landlords and create a new plan which specifically aims to re-educate renters about their rights and landlords about their responsibilities.
- Directed staff to create a working group to focus on the City's social marketing/media efforts and develop strategies to enhance the City of West Hollywood's efforts in the area of social marketing/media.
- Presided over the City's annual Board and Commission Congress which recognized all current advisory board and commissioners for their service to the community.

City Manager's Office

- On Veterans Day, the City Manager emceed the ceremony of the Veterans Day Memorial Park honoring and remembering all Veterans.
- City Manager and staff continued working with federal and state lobbyists and other appropriate entities and persons in support of or opposition to legislative matters of importance to West Hollywood.
- The City Manager, members of the Executive Team and key staff continued working with the Westside COG on many issues, but with an ongoing focus on having new Metro Line West run through or near West Hollywood.
- The City Manager worked with the Marketing & Visitors Bureau (MVB) and West Hollywood Chamber of Commerce on strategies to help businesses in the City weather the current economic recessionary storm.
- City Manager continued his participation in the League of California Cities' Revenue and Taxation Committee and, at the conclusion, joined the Transient Occupancy Tax (TOT) Task Force with representatives from the League, CSAC and hotel industry. He continued to be involved with other governmental organizations such as California Contract Cities Assn., International City Managers Assn., and others to stay abreast of industry best practices and trends.
- City Manager and key staff continued to monitor the ongoing discussions in the state's Capitol around government reform and how these changes may affect local governments like West Hollywood; City Manager and staff continued building relationships with two groups formed around state governance issues (California Forward and the Bay Area Council).

Activities and Accomplishments, July 1, 2010 through June 30, 2011

- Working closely with the Community Development Director and staff and the Economic Development Department, the City Manager participated in ongoing meetings concerning proposed development within the City.
- City Manager and key staff continued to gather input from the community at large and business groups with the purpose of achieving a comprehensive update of the West Hollywood General Plan.

Assistant City Manager's Division

- Continued to provide executive oversight and expertise on the 25th Anniversary Capital Project (Phase I of the West Hollywood Park Master Plan; City Hall Automated Parking Garage and Community Plaza; and Phase I of Plummer Park Master Plan) which is on schedule and on budget
- Continued to provide executive oversight and expertise on the major public and private developments and provide guidance in order to mitigate any impacts
- Continued to monitor the City's high impact businesses by convening a monthly task force to ensure that businesses are in compliance with all City life/safety/commercial codes and limit their impact to the surrounding residential neighborhoods
- Continued to monitor the City's vacant and abandoned properties by co-facilitating a monthly task force to ensure that these properties are properly secured and in compliance with all life/safety/residential codes and limit their impact to the surrounding neighborhoods
- Continued to collaborate with Economic Development on the exploration of Santa Monica Business Improvement District
- Continued monitoring of state and federal funding opportunities and state and federal legislation that will affect the City and its residents and stakeholders
- Coordinated meetings locally and in State and Nation's capitol with federal and state legislators and agencies
- Continued to staff the City on regional issues as part of the Westside Council of Governments (WSCCOG) and the Southern California Association of Governments (SCAG)
- Continued to staff the City on the WSCCOG Sustainability and Transportation Committees and staff working groups
- Led City's participation in WSCCOG Bicycle Awareness Program Working Group
- Led City's participation in preparation of WSCCOG La Cienega Corridor grant proposal for Metro funding
- Managed City response and developed comments on Metro's Westside Subway Environmental Impact Report
- Led efforts to secure Metro funding for an alternative analysis study (AA) for a subway route with service through West Hollywood
- Led lobbying and advocacy efforts to support rail transit projects on the Westside of Los Angeles
- Headed project on behalf WSCCOG to issue a Request for Proposals (RFP) to recruit and hire a new Executive Director for the WSCCOG

Activities and Accomplishments, July 1, 2010 through June 30, 2011

- Coordinated City and WSCCOG Energy Upgrade California promotion for energy efficiency upgrades to residential properties
- Led City's participation on issuance of WSCCOG RFP for regional promotion and marketing of Energy Upgrade California program
- Managed development of citywide yard sale and recycling event
- Brought forward a new ordinance to restrict the retail sale of tobacco products near schools
- Developed Operational Guidelines for City's Marijuana Collectives
- Developed and awarded an RFP and negotiated and agreement with a consultant to inventory outdoor advertising in the city
- Managed contract for third party evaluation of outdoor signage revenue projections
- Managed valuation of City's sponsorship opportunities including branding and marketing of: pole banners, outdoor advertising and special events
- Conducted evaluation of health inspection services provided to city businesses and provided outline to improve service delivery

Economic Development Division

- Facilitated discussions with a Steering Committee to develop a draft management plan toward the formation of a business improvement district to serve businesses on the west side portion of Santa Monica Blvd. and adjacent side streets. Conducted three business outreach meetings with the Steering Committee to present and solicit feedback on a draft management plan.
- Continued to staff the Outdoor Smoking Task Force toward the development of an ordinance to prohibit smoking in outdoor dining areas of restaurants. Presented final ordinance for City Council approval which was passed on February 22, 2011. Ongoing tasks will include coordinating internal work toward implementation of the ordinance.
- Executed business improvement district contracts for the West Hollywood Marketing and Visitors Bureau, The Avenues – Art, Fashion and Design District, and the Sunset Strip Business Association. Continued coordination and administration of the City's business improvement districts (AAD, SSBA, MVB)
- Facilitated sponsorship of The Avenues' 14th Annual Art & Design Walk.
- Facilitated sponsorship and staffed the first West Hollywood Fashion's Night Out event, a global event spearheaded by Vogue Magazine to celebrate fashion in 2010. Created working group to plan the City's participation in Fashion's Night Out for 2011 which includes preparing budget and work plan.
- Facilitated sponsorship of the 3rd Annual The Avenues Holiday Walk.
- Facilitated sponsorship of The Sunset Strip Music Festival.
- Convened working group to help plan the 3rd Annual Structures & Style 2011: Fashion Blueprints design and architecture tour.
- Participated in the citywide CTE academy presenting information on the general activities of the Economic Development Division.

Activities and Accomplishments, July 1, 2010 through June 30, 2011

- Implemented the Santa Monica Maintenance District's Holiday Lighting Program.
- Worked with Arts and Cultural Affairs Administrator and Planning Division to create webpage informing businesses and artists about how to implement temporary art activities in vacant retail spaces.
- Assisted in the search for vacant property to house the City's WeHo@25 Temporary Gallery exhibition.
- Conducted two Broker's Roundtable meetings. Hosted one meeting at the City's temporary art gallery to highlight ways to use vacant spaces by installing art to draw attention to a space.
- In collaboration with the Community Development Director and the Office of the Mayor, conducted vacancy analysis for Sunset Strip and met with select property owners/managers to identify ways in which to provide technical assistance.
- Conducted vacancy surveys of the Santa Monica Blvd commercial area. Completed 3rd quarter 2010 survey, 4th quarter 2010 survey, and 1st Quarter 2011 survey. 2nd quarter 2011 scheduled for late June.
- Ongoing website updates and general maintenance.
- Collaborated with the Public Information Office and with the Cultural Affairs Administrator to serve as a pilot division to implement social media strategy. Completed work thus far includes the development of a social media strategy for arts & culture, establishment of a Facebook Page for arts & cultural activities, establishment of a Constant Contact account, and the establishment of a Survey Monkey account to use for ongoing assessment of community needs and interests.
- On an ongoing basis, meet with prospective businesses interested in finding property in West Hollywood, including inquires for use of the Library Café as part of the new West Hollywood library.

Arts & Cultural Affairs

- In conjunction with the City's 25th Anniversary Celebration of Cityhood, installed On Route - 66 Lights, an exhibit of 4 vintage neon signs from the collection of the Museum of Neon Art along Santa Monica Boulevard, and produced a catalog of neon throughout the City.
- In conjunction with the City's 25th Anniversary Celebration of Cityhood, commissioned Cornerstone Theater Company to produce an original community-based musical production of the City's founding titled Making Paradise: The West Hollywood Musical, which ran for 21 performances, received major reviews in the Los Angeles Times and LA Weekly and involved more than 100 community collaborators.
- Produced WeHo @ 25, a juried exhibition celebrating the visual art in West Hollywood by utilizing a pop-up store front gallery on Santa Monica Boulevard and featuring more than 40 local artists.
- Managed the City's Civic Art process for the City's 25th Anniversary Capital Campaign projects - the New West Hollywood Library, Plummer Park Master Plan Implementation, and the City Hall Parking Structure - which included

Activities and Accomplishments, July 1, 2010 through June 30, 2011

- managing an art consultant and art process team for each of the projects to select artists for the 3 different projects.
- Partnered with the Craft and Folk Art Museum in conjunction with Folk Art Everywhere to install temporary art exhibits at Plummer Park.
- Managed monthly meetings of the Arts and Cultural Affairs Commission and its three subcommittees - Art on the Outside, Performing Arts and Cultural Affairs, and Urban Arts.
- Contracted with Classical Theatre Lab and facilitated Free Shakespeare in the Parks, which presented twelve free performances of Twelfth Night at Plummer Park and Kings Road Park.
- Produced and presented six free “Summer Sounds” concerts at Plummer Park and Kings Road Park.
- Managed the City's Arts Grant Program to award 13 grants and technical assistance support to nonprofit arts organizations for a total of \$53,000.
- Assisted in facilitating the Gibson GuitarTown project on Sunset Boulevard in conjunction with the Sunset Strip Business Association.
- Installed “Imagine . . . through the eyes of a child,” by artist Tom Deininger, an eco-art 3-dimensional mural using un-recyclable materials at Fountain Day School on the City's East Side as part of the City's Art on the Outside program.
- Managed and produced One City / One Pride, a month-long festival of LGBT arts and cultural programming as a collaboration between the City's Arts and Cultural Affairs Commission and Lesbian and Gay Advisory Board during June.
- Applied to the National Endowment for the Arts for a grant for The Big Read project to take place in the City in 2012.
- Began management and implementation of the City's participation in “Arts and Economic Prosperity IV,” a nationwide survey being conducted by Americans for the Arts to assess the economic impact of the arts both locally and nationally.
- Installed two sculptures by artist Peter Shire on the Santa Monica Boulevard median as part of the City's permanent urban art collection.

Capital Campaign– Phase 1 West Hollywood Park and Library Project

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

Activities and Accomplishments, July 1, 2010 through June 30, 2011

- Negotiated the terms of an agreement transferring \$2.5 M from a set-aside fund to the City from L.A. County for capital costs and further negotiated the spending of \$800,000 from the fund for opening day readiness.
- Assisted in the negotiations with the General Contractor to allow for the turn over the 5-Story, 333 space parking structure to the City on an accelerated timeline (scheduled February 2011).
- Processed monthly invoices of the general contractor with 98% completion of total project scope.
- Created a scope of services and managed a contract with Waveguide Consulting Inc. to assist the City in addressing technology needs related to City-owned portions of the New Library (outside the scope of the existing construction contract). Organized a series of in-house user-group meetings to provide input to Consultant and reviewed drafts and provided comment for final report.
- Coordinated City Manager and Attorney Review as requested by the West Hollywood Library Fund Board in their fundraising efforts on behalf of "Library Park". Also served as the intermediary between the WHLF and MDAJF and Heery.
- Began purchase of Furniture, Fixtures and Equipment (FFE) associated with the new Library building.
- Finalized and presented a staff report to City Council for the Design Development phase Phase 1B of the WH Park Expansion Project with MDAJF
- Managed and coordinated architects and in-house review teams of the schematic design and design development phases of Phase 1B of the West Hollywood Park Expansion
- Created a scope of services and managed a contract with Linda Demmers, Library Consultant, to assist the City in addressing issues for the move-in readiness for the new Library including constituent relations, collections, FF&E coordination, and donations policies.
- Provided updates to community organizations on the Capital Project (BIDs, Chamber) and attended meetings of various City commissions and boards to provide update and answer questions (SAB, DAB, PFC, PC).

City Attorney

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

Public Safety Division & Police/Protective Services Division

- Maintained and expanded the West Hollywood Sheriff's Station Community Impact Team's efforts to address Neighborhood Livability, including ongoing criminal and quality of life issues, homelessness, and nuisance issues.

Activities and Accomplishments, July 1, 2010 through June 30, 2011

- Continued to network with residents, businesses, law enforcement, fire personnel, and staff regarding enforcement in high density, nighttime entertainment destinations within the City.
- Strengthened the City's emergency management procedures by conducting National Incident Management System (NIMS) training, participating in the state-wide Drop, Cover, and Hold On Exercise, testing the community alerting and emergency notification system, testing the Operational Area Response System (OARRS), participating in the state-wide medical and health exercise at Cedars-Sinai Medical Center, participating in Los Angeles County Office of Emergency Management training, participating in the Southern California Gas Company's pipeline safety meeting.
- 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.
- Conducted Neighborhood Watch activities, including hosting neighborhood meetings and the annual Neighborhood Watch Block Captain Training Academy. Continued the integration of the Neighborhood Watch re-branding program, "Be a FAN – Friends and Neighbors of Neighborhood Watch".
- Expanded the Public Safety Education Campaign to include two new public safety topics on Domestic Violence and Teen Drug Prevention. Continued Russian translation of public safety brochures. Offered safety seminars for seniors and children. Conducted "street outreach" at various locations throughout the City.
- Conducted outreach and increased the visibility of resources during Domestic Violence Prevention month in November.
- Coordinated public safety resources for various special events, including AIDS Walk, Halloween, the Book Fair, the Sunset Strip Music Festival, the Emmys, the Golden Globes, the Oscars, the Avenues of Art and Design Walk, the Los Angeles Marathon, Denim Day, Earthquake Preparedness Month, Christopher Street West, and various private special events.
- Participated in the Community Through Engagement Academy.
- Continued promoting the "Lights on West Hollywood" program to qualifying residents and businesses to enhance security by increasing lighting and visibility.
- Hosted the annual "Transgender Day of Remembrance and the Walk Against Hate".
- Continued programs for youth including the Sheriff's Youth Activity League and the Bicycle Education and Registration program.
- Hosted the annual "Don't Drink and Drive" campaign.

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

Department: Administrative Services

Vivian M. Love, Director

Administrative Services Division

- Currently in the evaluation and development stage of the redesign of the City's Intranet page. Expected completion June 30, 2011.
- Continued fact gathering and training development for potential uses of Customer Relationship Management (CRM) for Administrative Citation management upgrade.
- Coordination of implementation of Work Order and Code Compliance management program with integration into Customer Relationship Management program, phase 1.
- Completed labor negotiations West Hollywood Management Association
- Implementation of Leadership Program II design and development with key personnel and Leadership Program graduates
- Completed Meet and Confer with Bargaining Units for revision to Administrative Regulation 422 – Electronic Communication.
- Provided support of Community Development Departments Long Range Planning and Transportation Division implementation.
- Serving on Library AV Technology Committee for meeting support systems which will be utilized in Public Meeting Rooms for new Library
- Coordinating the revision and development of improved Customer Service Standards

Legal Services Division

- Conducted 55 Administrative Hearings [Hearings updated through March]
- In conjunction with the City Clerk, implemented the document imaging process for all hearing files and records
- Successfully defended the City in several administrative citation appeals to Superior Court
- Conducted Code Compliance training on April 4, 2011 and Parking Enforcement officer training on May 17, 2011
- Successfully defended the City against a major damages claim – Court granted the City's motion to dismiss in both the Federal and State courts

Activities and Accomplishments, July 1, 2010 through June 30, 2011

- Advised and counseled Commercial Code Compliance Division regarding business license revocation orders and subsequent appeals
- Assisted RSH in revenue recovery by successfully collecting heretofore outstanding administrative and re-registration penalties
- Ongoing successful conflict resolution process at the Palm View Apartments, between residents, social service providers, and the West Hollywood Community Housing Corporation

City Clerk's Division

- Conducted the General Municipal Election of March 8, 2011.
- The Division transitioned through a coordinated succession plan in replacing the City Clerk and continued to maintain a high level of customer service.
- Increased records series in document imaging system,
- Continued involvement in the Technology Committee for new Library Community Meeting Room.

Human Resources Division

- Developed, implemented and monitoring the Return to Work program related to workers' compensation.
- Initiated specialized training in workers' compensation to address the needs of off-site work groups.
- Continued to monitor and implement the appropriate provisions of the "Affordable Care Act" and other related legislation.
- Developed various methods for communicating benefit changes to employees related to the "Affordable Care Act" to employees.
- Attended trainings on recent Family Medical Leave Act (FMLA) revisions; implemented the changes, including streamlining of the application process for employees.
- Continued the review with managers and directors regarding the use of contractors vs. temporary employees to ensure the City is in compliance with the IRS regulations.
- Coordinated with the City's labor attorney for the review and legal updates to the HR related administrative regulations. Meet and confer process started with the various bargaining units.
- Explored the possibility of using Cedars-Sinai as the City's designated worker's compensation clinic, employment physicals, and fitness for duty examinations. The change in clinic is expected by the end of the fiscal year.

Activities and Accomplishments, July 1, 2010 through June 30, 2011

- Continued to provide support, leadership and direction throughout the City in areas including, but not limited to, labor relations, negotiations, workers' compensation, staff development, and recruitments.

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 Goss, Director

Public Information

- Published two (2) issues of the City newsletter, "City Highlights." Published and distributed the Fall 2010 and Winter 2011 editions of the newsletter which is mailed to more than 30,000 residents and businesses. PIO received the **CAPIO 2011 Excellence in Communications - Award of Distinction for Community or Special Audience Newsletter** for the City newsletter.
- Continued to provide promotional support to City programs, services and special events including National Night Out, Sunset Strip Music Festival, West Hollywood Book Fair, Halloween, Women's Leadership Conference and the completion of year-long celebration of the 25th Anniversary of Cityhood.
- Continued to provide media relations support to the City Council and City Departments on a variety of issues, programs and services.
- Provided live cable television coverage of more than 70 City meetings.
- Aired 24-hour AIDS WATCH presentation as part of the City's World AIDS Day commemoration in December 2010.
- Continued to interview Russian-speaking residents for the City's Russian Community Video Historical Archival Project; to date, more than 25 interviews have been conducted.
- Continued to promote West Hollywood as a film-friendly jurisdiction and processed more than 200 still photography and film permits, 417 film days and collected \$288,590 in film permit fees. In recent months, the City has seen an increase in filming activities. For example, to date in the 2010 - 2011 fiscal year there has been a 29 percent increase in the number of film permits and a 20 percent increase in film revenues.
- Provided public information, promotional support and media relations to the City Council and City Departments through news releases, monthly "News Briefs," monthly "City Calendar," news conferences and special promotional events as well as identify new ways to promote City programs and services.
- Provided alternative expressions of speech on cable television by providing public access television opportunities and television production training through the West Hollywood Public Access Program.
- Coordinated interdepartmental E-Government efforts to expand government services on the City's website including launching a Mobile version of the City's website, upgrading our Granicus streaming video function to a larger resolution and widescreen format, adding Mobile video streaming capabilities and assuming responsibility of all website, staff training and supervision of website users, hosting, streaming video, and search appliance functions for the City. PIO received the **CAPIO 2011 Excellence in Communications - Award of Distinction for Website** for the City's website: weho.org.

- Continued to provide Social and Emerging Media by drafting a Social Media Policy applicable to the City's expansion of social media efforts, added enhanced Facebook integration to the City's News and Calendar website entries, more than doubled the City's Facebook fan base, more than tripled the City's Twitter following and administered a social media pilot expansion project with the addition of the ARTbeat West Hollywood Facebook page. PIO received the **CAPIO 2011 Excellence in Communications Award of Excellence – New Media** for the City's New Media Strategy.
- The City's website received awards for Best Government Website from the Web Marketing Association, MarCom Platinum Award from the Association of Marketing and Communication Professionals, and the W3 Silver Award from the International Academy of Visual Arts.
- Provided comprehensive public information support to the City's strategic initiatives including the 25th Anniversary Capital Project including the implementation of Phase I of the West Hollywood Park Master Plan; General Plan Update; and the completion of the 25 years of Cityhood year-long celebration.
- Completed the West Hollywood Legacy Series, an 8-part television series moderated by Sheila Kuehl on the 25-year history of the City of West Hollywood including episodes on the 25th Anniversary of Cityhood; LGBT Issues; City/County Relationship: a conversation with Zev Yaroslavsky; 25 Years of Landmark Legislation: a conversation with City Attorney Mike Jenkins; Women's Issues Are Local; West Hollywood – Where Creativity Gets Down to Business; Fighting HIV/AIDS From the Beginning and Russian Speaking West Hollywood.
- The City of West Hollywood scored the highest of all 88 Los Angeles County Cities and all 67 California Contract Cities Association Member Cities in two recent Internet Strategy studies conducted by independent consulting firm Tripepi-Smith.

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.

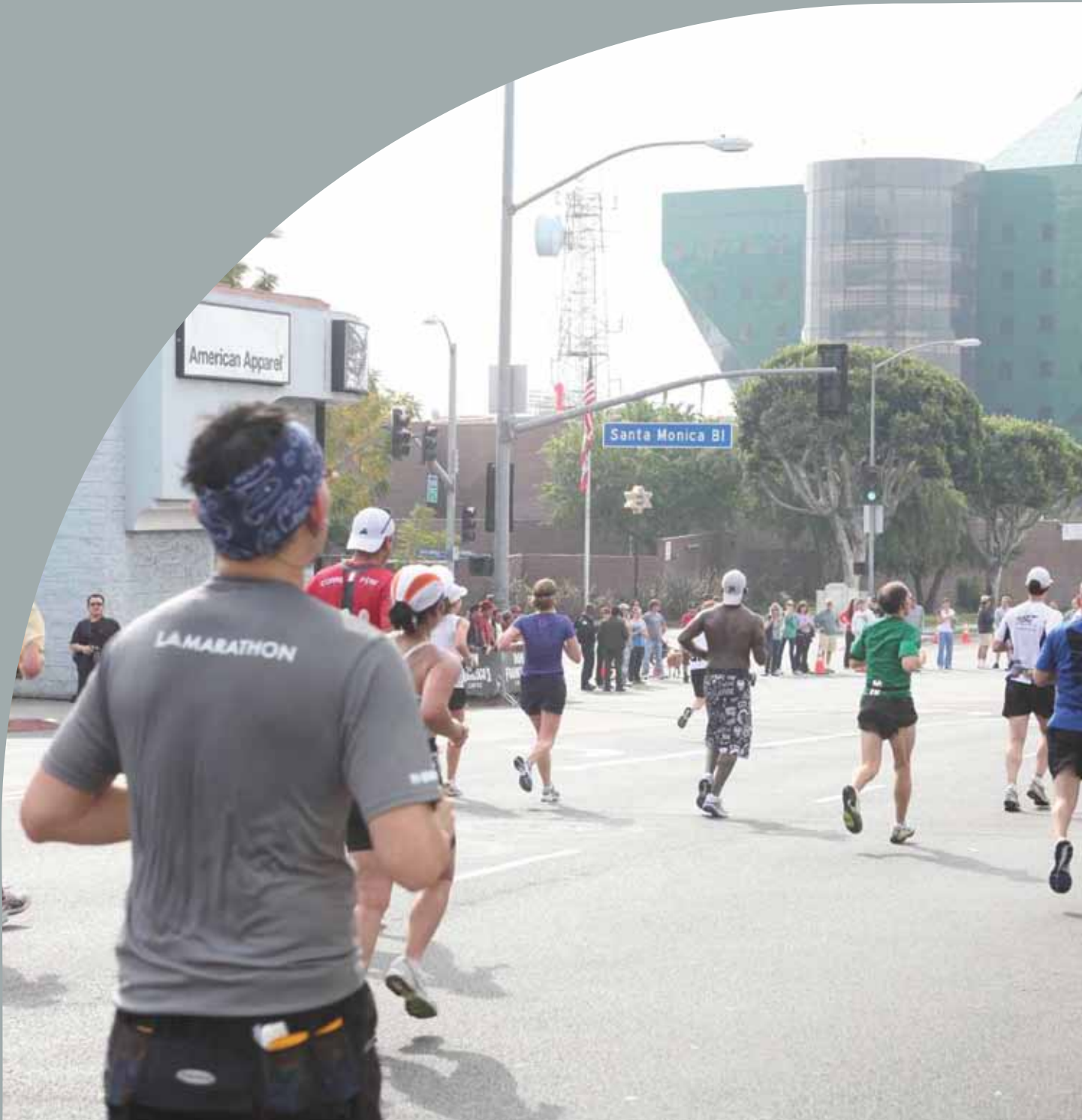
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Department Work Plans

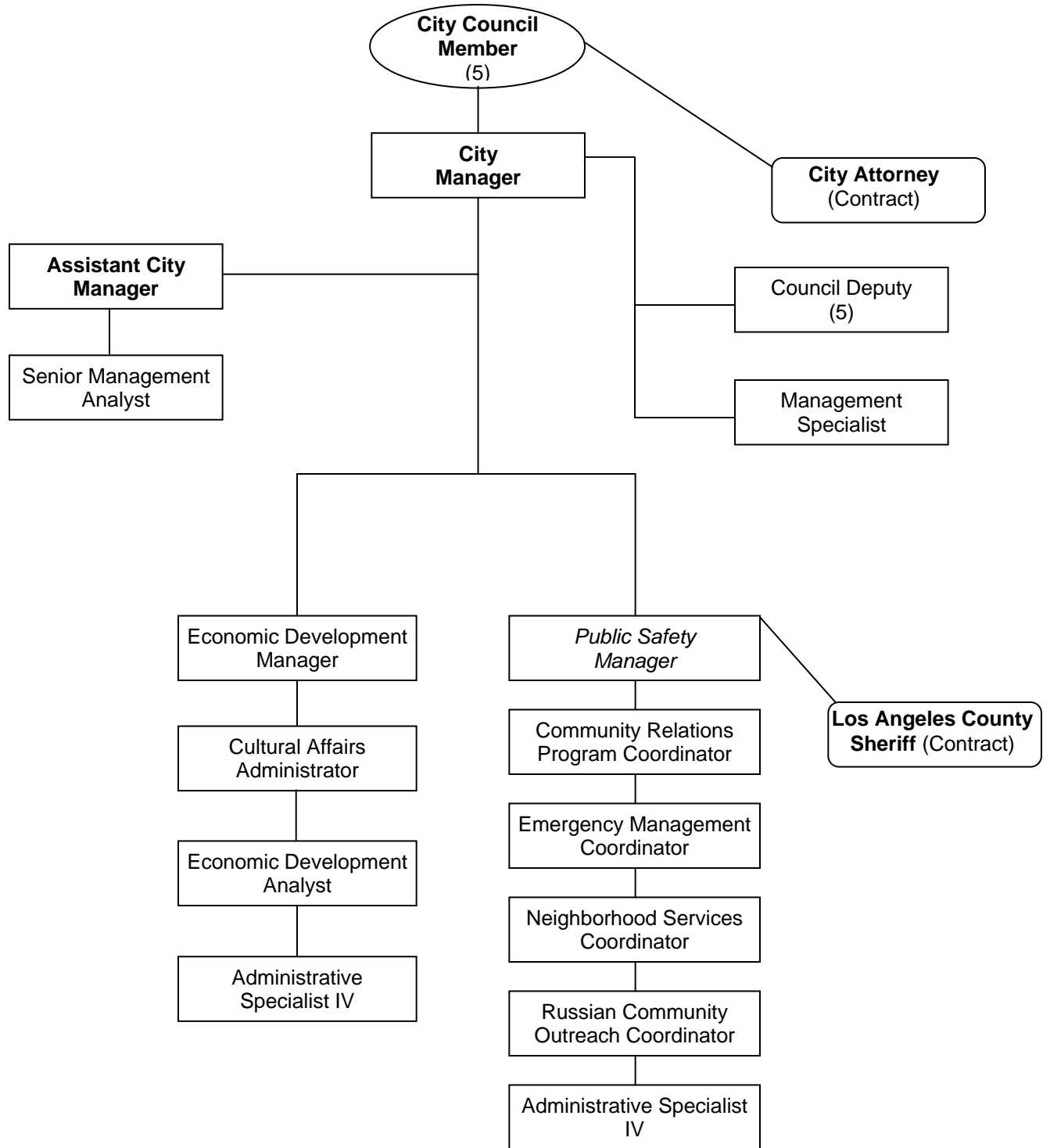
- ◆ Department Organization Charts & Staffing
- ◆ Department & Division Descriptions
- ◆ Department Goals & Objectives ◆ Provisions of the Budget



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



Department Organizational Chart



Department Staffing

Full Time Equivalent Positions Authorized as of July 1

Positions	2007	2008	2009	2010	2011
Council Member	5	5	5	5	5
Council Deputy	5	5	6	6	5
City Manager	1	1	1	1	1
Management Specialist	1	1	1	1	1
Assistant City Manager	0	1	1	1	1
Management Analyst	0	1	0	0	0
Senior Management Analyst	0	0	1	1	1
Director, Economic Development	1	1	1	0	0
Manager, Economic Development	0	1	1	1	1
Project Administrator	1	0	0	0	0
Cultural Affairs Administrator	1	1	1	1	1
Economic Development Coordinator	1	1	1	0	0
Economic Development Analyst	0	0	0	1	1
Administrative Specialist IV	1	1	1	1	1
Public Safety Manager	1	1	1	1	1
Community Relations Program Coordinator	1	1	1	1	1
Emergency Management Coordinator	1	1	1	1	1
Neighborhood Services Coordinator	0.5	0.6	0.6	0.6	0.6
Russian Community Outreach Coordinator	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Total for Department	22.5	24.6	25.6	24.6	23.6

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

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

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

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

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

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

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

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Special Projects

- Originated interim zoning ordinance to slow development in residential neighborhoods until City staff completes update of the General Plan
- Initiated feasibility study to address the growing number of non-profits being displaced from WEHO due to increases in commercial rents
- Conducting series of crystal meth town hall meetings to educate the community about the impact of this dangerous drug
- Formed Environmental Task Force

City Council

- Expanded annual Women's Leadership Conference programming
- Continued annual Veterans Day Program at Veterans Memorial in Holloway Park

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
As a member of the Westside Council Of Governments, work with surrounding cities to develop regional solutions to local challenges, particularly those involving transportation and housing	Ongoing participation in the WSCOG	Ongoing participation in the WSCOG	Ongoing participation in the WSCOG	Ongoing participation in the WSCOG
Participate in lobbying for City Library Project	Break ground for 25 th Anniversary Capital Campaign in spring of 2009	Hold Topping Ceremony as memorable mark in construction is reached. Continue construction and mitigation efforts until completion of projects	Prepare for completion of Library and ribbon-cutting	Finalize and complete Library, open to public

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Establish annual list of City's legislative priorities	Update list of legislative priorities for two-year session. Monitor all introduced legislation and take position on those relevant to City	Monitor all introduced legislation and take position on those relevant to City	Update list of legislative priorities for two-year session. Monitor all legislation and take positions on those relevant to City	Monitor all legislation and take positions on those relevant to City

Provisions of the Budget

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

<i>City Council</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 1,083,017	\$ 1,109,539	\$ 1,271,380	\$ 1,190,761	\$ 1,122,965
Total Sources of Funds	\$ 1,083,017	\$ 1,109,539	\$ 1,271,380	\$ 1,190,761	\$ 1,122,965
<i>Uses of Funds</i>					
Wages & Benefits	\$ 821,596	\$ 847,619	\$ 989,249	\$ 974,362	\$ 906,566
Staff Development	65,924	66,540	82,146	38,362	38,362
Supplies	52,157	27,505	24,109	16,200	16,200
Allocated Overhead	105,922	103,432	100,645	121,737	121,737
Equipment	1,279	2,875	4,289	-	-
Administrative Contracts	31,689	49,922	59,533	33,500	33,500
Social Services	4,450	11,646	11,409	6,600	6,600
Total Uses of Funds	\$ 1,083,017	\$ 1,109,539	\$ 1,271,380	\$ 1,190,761	\$ 1,122,965

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Special Projects

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

- Provide guidance and oversee preparations for and implementation of the City's 25th Anniversary Celebration through to completion in November of 2010
- Provide executive oversight and expertise on the 25th Anniversary Capital Campaign, doing everything possible to mitigate the effects of the undertaking on constituents, visitors to the City and City staff
- Continue working with state and federal lobbyists to best represent the City's goals and legislative priorities in the state's and the nation's capitols
- Work with the Engineering and Facilities Divisions to ensure quality infrastructure by continuing to refresh and upgrade the City's sewers, streets, parks, and buildings
- Work with Finance and Economic Development to ensure continued financial health through effectively managing the City's fiscal sustainability and expanding the City's diverse economic base by strengthening our economic development and branding strategies
- Ensure a results-oriented organization by continuing to shape and refine the organization to meet the City's future service challenges while enhancing customer service (internal and external) and reinforcing our commitment to excellence by promoting a work environment that fosters innovation and creativity

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Implement goals and priorities established in Vision 2020, the Strategic Plan	Continue implementation of Vision 2020	Continue implementation of Vision 2020	Continue implementation of Vision 2020	Continue implementation of Vision 2020
Investigate funding measures to support new Library and park expansion	Break ground on each of the projects in spring of 2009	Continue working on project, providing all possible mitigation efforts to the impacts of the construction and working with Library Fund-Raising Board	As Library nears completion, sharpen focus on City Hall and Plummer Park aspects of Campaign	Move City Hall and Plummer Park projects forward toward completion

City Manager

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Create, update, and maintain various City and Neighborhood planning documents and processes	Continue working through process of General Plan update, incorporating Westside Specific Plan into the whole	Ongoing until complete, moving forward with creation of General Plan Project Team	General Plan Update near completion	As final step to completion of General Plan, work with staff to ensure completion of changes to Zoning Ordinance
Increase City's affordable housing stock	Ongoing	Work with RSH on Laurel & Hayworth projects. Complete Sierra Bonita Mixed Use Project	Continue working with RSH on Laurel & Hayworth projects	Continue working with RSH on Laurel & Hayworth projects
Initiate Community Academy	Continue CTE Academy on annual basis	Continue CTE Academy on annual basis	Re-formulate Community Academy and re-launch to community on annual basis	Offer Community Academy participation to community

Provisions of the Budget

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

<i>City Manager</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 701,828	\$ 875,802	\$ 1,114,078	\$ 739,204	\$ 682,565
Redevelopment Agency Fund	-	-	-	41,490	42,122
Total Sources of Funds	\$ 701,828	\$ 875,802	\$ 1,114,078	\$ 780,694	\$ 724,687
<i>Uses of Funds</i>					
Wages & Fringes	\$ 502,108	\$ 573,626	\$ 580,746	\$ 559,410	\$ 568,403
Staff Development	56,628	55,560	48,317	25,450	25,450
Supplies	12,196	12,720	6,581	7,200	7,200
Allocated Overhead	31,793	20,758	20,196	22,134	22,134
Equipment	2,713	8,546	3,906	-	-
Administrative Contracts	96,390	204,592	454,332	166,500	101,500
Total Uses of Funds	\$ 701,828	\$ 875,802	\$ 1,114,078	\$ 780,694	\$ 724,687

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Special Projects

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

Assistant City Manager

- Continue monitoring of state and federal funding opportunities and state and federal legislation that will affect the City and its residents
- Continue to staff the City on the executive/staff level on regional issues as part of the Westside Council of Governments (WSCCOG) and the Southern California Association of Governments (SCAG).
- Continue to provide executive oversight and expertise on the 25th Anniversary Capital Project
- Continue to collaborate with Economic Development on the exploration of Santa Monica Business Improvement District
- Continue to provide executive oversight and expertise on the major public and private developments and provide guidance in order to mitigate any impacts
- Continue to monitor the City's vacant and abandoned properties

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

Assistant City Manager

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

Provisions of the Budget

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

<i>Assistant City Manager</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ -	\$ 502,007	\$ 512,005	\$ 457,330	\$ 369,252
Parking Improvement Fund	-	168,933	-	-	-
Debt Funded Capital Projects Fund	-	132,670	68,705	-	-
Redevelopment Agency Fund	-	-	-	-	-
Total Sources of Funds	\$ -	\$ 803,610	\$ 580,710	\$ 457,330	\$ 369,252
<i>Uses of Funds</i>					
Wages & Benefits	\$ -	\$ 460,421	\$ 491,987	\$ 383,046	\$ 294,968
Staff Development	-	12,601	9,804	5,150	5,150
Supplies	-	932	574	2,000	2,000
Allocated Overhead	-	20,758	20,196	22,134	22,134
Equipment	-	2,610	491	-	-
Administrative Contracts	-	6,067	38,975	45,000	45,000
Capital Projects	-	300,221	18,683	-	-
Total Uses of Funds	\$ -	\$ 803,610	\$ 580,710	\$ 457,330	\$ 369,252

Economic Development & Special Projects

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- Determine economic leakages 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
- Study events and programs that continue to showcase West Hollywood brand around specific markets i.e. Structures and Style, Fashion's Night Out, etc.
- Maintain economic data and provide reports to businesses and City departments
- Manage contracts with Marketing & Visitors Bureau, the Avenue of Arts and Design Business Improvement District, the Sunset Business Association Business Improvement District, the Chamber of Commerce, and Santa Monica Boulevard Lighting District
- Maintain Santa Monica Boulevard Vacancy Inventory. Additionally manage a contract with a commercial website showing commercial and retail listings on the City's website
- Initiate a vacancy survey for retail properties on Sunset Boulevard. Work in conjunction with Community Development to develop strategies and programs to fill empty commercial spaces and add to the vibrancy of the Sunset Strip
- Continue to participate as a member of the Core Team to implement enhancements to the City's new website. Additionally, continue to maintain the City's Intranet page as a useful resource for staff.
- Manage the Arts & Cultural Affairs Commission, Urban Art Program (1% for Art), Art on the Outside, and annual grants to arts organizations

Economic Development & Special Projects

- Develop advertising and collateral marketing materials that support the City's mission
- Foster regional cooperation through the Westside Economic Collaborative, Westside Urban Forum and Los Angeles Economic Development Corporation and Westside Council of Governments

Special Projects

- Implement West Hollywood Park Master Plan Phase I management of the library, parking garage and expansion of green space including on-going construction of Phase 1A, design and development of Phase 1B expansion and the "move-in ready" phase of the new Library facility
- In conjunction with the City Manager, manage the implementation of the outdoor smoking ordinance with concentration on business education efforts in advance of the implementation date.
- Investigate and consider options for a green business certification program offered through the State of California
- Work with other key departments in the organization to study and implement a city-wide Parking Credits initiative
- Participate in the development of events that seek to promote key West Hollywood industries.
- Work with all the Executive Directors of the City's BIDs and Chamber of Commerce to study ways of increased collaboration and creative allocation of resources
- Study creative ways to use social media as tool for small business and City brand expansion
- Continue to oversee the development of *Structures & Style*, an architectural and interior design program highlighting iconic West Hollywood properties.
- Evaluate and revise Urban Art Ordinance (1% for Art)
- Oversee the feasibility study for a proposed Sunset Museum
- Manage the development of citywide events, including The Big Read, Summer Sounds, Free Shakespeare in the Parks, and Pride Month Branding/Programming

Economic Development & Special Projects

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Attract and Retain Businesses in West Hollywood	Hold 4 Commercial Broker's Roundtables Maintain Online Vacancy Listings	Hold 4 Commercial Broker's Roundtables Participate in Economic Development Showcase Event Maintain Online Vacancy Listings	Hold 4 Commercial Broker's Roundtables Participate in Economic Development Showcase Event Maintain Online Vacancy Listings	Begin study to determine economic leakage and develop attraction strategies Study feasibility of certified green business program Hold 4 Commercial Broker's Roundtables Participate in Economic Development Showcase Event Maintain Online Vacancy Listings

Economic Development & Special Projects

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
BID Administration and Collaboration	<p>Develop/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 4 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>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>
Maintain Database of Vacancy Listings	<p>4 Vacancy Surveys of Santa Monica Blvd. Commercial Corridor</p>	<p>4 Vacancy Surveys of Santa Monica Blvd. Commercial Corridor</p>	<p>4 Vacancy Surveys of Santa Monica Blvd. Commercial Corridor</p> <p>Continued monitoring of Sunset Blvd. major commercial vacancies</p>	<p>4 Vacancy Surveys of Santa Monica Blvd. Commercial Corridor</p> <p>Continued monitoring of Sunset Blvd. major commercial vacancies</p>

Economic Development & Special Projects

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
25th Anniversary Capital Campaign	Initiate project management role in the City's 25 th Anniversary Capital Campaign in relation to West Hollywood Park and New Library Project	Continue project management role in the City's 25 th Anniversary Capital Campaign in relation to West Hollywood Park and New Library Project	Continue project management role in the City's 25 th Anniversary Capital Campaign in relation to West Hollywood Park and New Library Project Work with In-house team to design Phase 1B	Continue project management role in the City's 25 th Anniversary Capital Campaign in relation to West Hollywood Park and New Library Project Work with In-house team to bid and construct Phase 1B

Economic Development & Special Projects

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

Economic Development & Special Projects

Provisions of the Budget

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

<i>Economic Development</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 1,316,790	\$ 1,037,313	\$ 1,013,899	\$ 840,339	\$ 844,133
Public Art & Beautification Fund	202,852	178,984	196,846	191,500	185,500
Parking Improvement Fund	121,368	960,006	5,903,024	-	-
Sunset Strip BID Fund	591,500	591,500	591,500	591,500	591,500
Planned Equity Funded Projects	1,027,609	7,606,946	15,417,304	42,009,433	-
Avenues of Art & Design	1,673,575	1,541,096	85,000	85,000	85,000
Hotel Marketing Benefit Zone	-	-	1,509,814	1,500,000	1,500,000
Total Sources of Funds	\$ 4,933,694	\$ 11,915,845	\$ 24,717,387	\$ 45,217,772	\$ 3,206,133
<i>Uses of Funds</i>					
Wages & Benefits	\$ 687,367	\$ 783,541	\$ 701,168	\$ 607,371	\$ 631,165
Staff Development	16,511	19,022	9,194	12,100	12,100
Supplies	13,694	15,064	13,447	17,400	17,400
Allocated Overhead	52,863	51,896	50,490	44,268	44,268
Equipment	6	-	-	-	-
Administrative Contracts	790,396	797,372	865,434	775,500	769,500
Urban Livability Contracts	2,223,880	1,659,632	1,735,700	1,731,700	1,711,700
Parks & Recreation Contracts	-	22,366	21,626	20,000	20,000
Capital Projects	1,148,977	8,566,952	21,320,328	42,009,433	-
Total Uses of Funds	\$ 4,933,694	\$ 11,915,845	\$ 24,717,387	\$ 45,217,772	\$ 3,206,133

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

- Continue to make emergency preparedness, response, and recovery for all City staff the top priority of the Public Safety Administration Division and continue the community emergency notification system
- Offer regular emergency preparedness meetings to the West Hollywood community, including Russian-speaking constituents, residents' associations, Neighborhood Watch groups, and the business community
- Continue the advertising efforts of Neighborhood Watch including offering Block Captain training and improving signage and printed materials
- Coordinate Neighborhood Watch meetings and offer Neighborhood Watch/crime prevention seminars to the West Hollywood community, including the annual Neighborhood Watch Block Captain Training seminar
- Maintain Community Impact Team (CIT) programs and community outreach, including homeless outreach, nuisance abatement, and other neighborhood livability and quality of life issues with a particular focus on criminal transient issues
- Support and expand the Public Safety Commission's "Live, Work, Play, Be Safe" public education campaign including "street" outreach
- Maintain public safety education outreach through various community events, including the Kids Fair/Public Safety Expo, the Senior Health Fair, Pride, the Transgender Day of Remembrance, Halloween, National Night Out Against Crime, and the Don't Drink and Drive education campaign
- Continue to offer special programming for seniors, including senior safety, 55 Drive Alive, and outreach at social services events

Public Safety Administration

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

Special Projects

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

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

Public Safety Administration

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

Provisions of the Budget

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

<i>Public Safety Administration</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 1,069,446	\$ 1,224,262	\$ 1,193,782	\$ 1,232,119	\$ 1,262,729
Miscellaneous Grant Fund	88,703	-	-	-	-
Total Sources of Funds	\$ 1,158,149	\$ 1,224,262	\$ 1,193,782	\$ 1,232,119	\$ 1,262,729
<i>Uses of Funds</i>					
Wages & Benefits	\$ 756,001	\$ 773,025	\$ 796,587	\$ 813,037	\$ 845,647
Staff Development	2,007	2,739	4,790	6,105	6,105
Supplies	47,595	51,029	36,646	41,500	41,500
Allocated Overhead	59,221	58,189	56,495	61,977	61,977
Administrative Contracts	175,596	196,029	180,444	185,000	185,000
Public Safety Contracts	117,729	143,251	118,820	124,500	122,500
Total Uses of Funds	\$ 1,158,149	\$ 1,224,262	\$ 1,193,782	\$ 1,232,119	\$ 1,262,729

City Attorney & City Prosecutor

Mission Statement and Division Description

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

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

Goals and Objectives

City Attorney

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

City Prosecutor

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

City Attorney & City Prosecutor

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

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

City Attorney & City Prosecutor

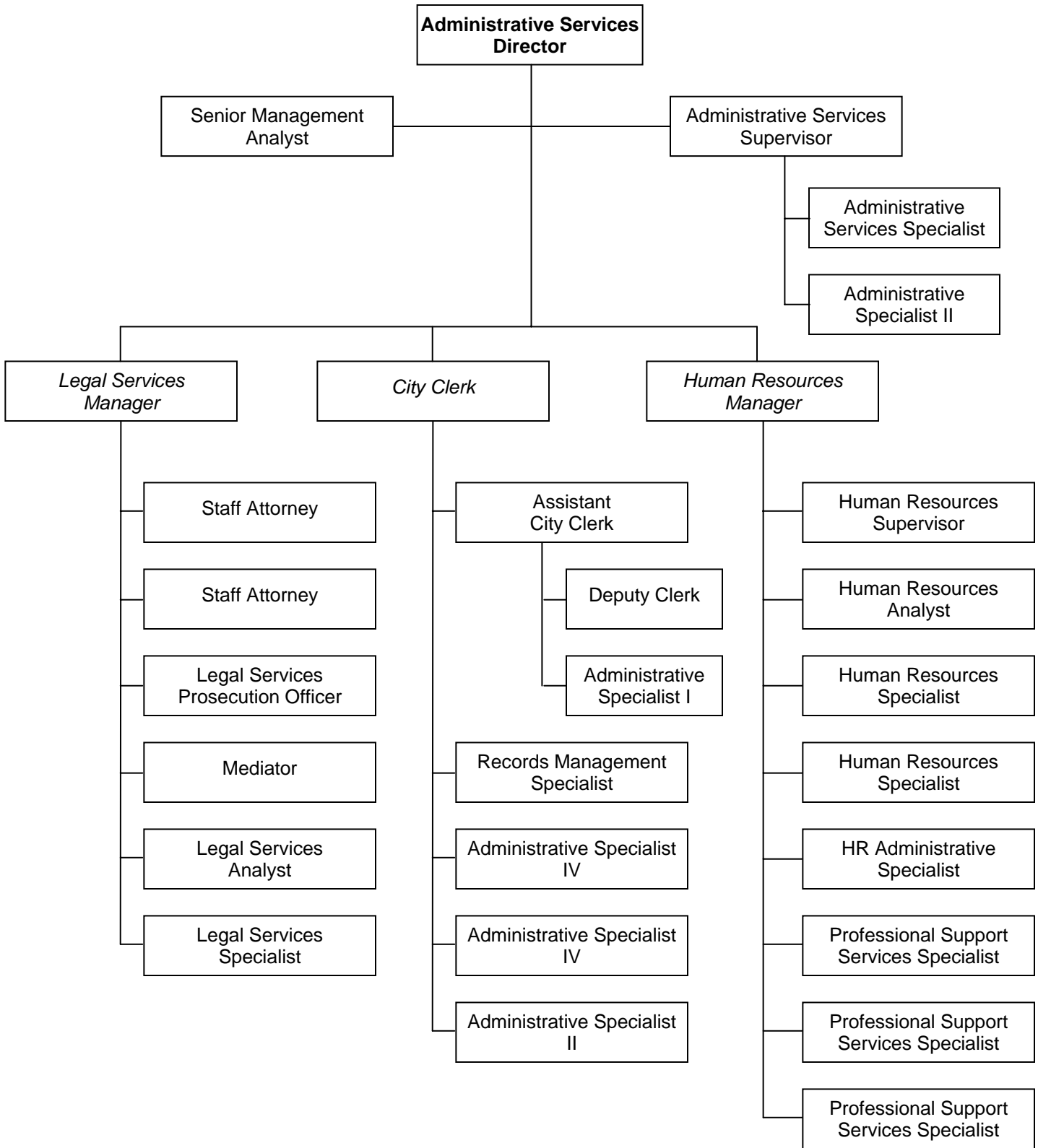
PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Residential Code Compliance – City Prosecutor	Successfully adjudicated 15 cases	Successfully adjudicated 30 cases	Successfully adjudicated 30 cases	Successfully adjudicate 30 cases
Commercial Code Compliance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

Provisions of the Budget

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

<i>City Attorney & City Prosecutor</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 766,632	\$ 642,717	\$ 853,748	\$ 1,038,000	\$ 883,000
Total Sources of Funds	\$ 766,632	\$ 642,717	\$ 853,748	\$ 1,038,000	\$ 883,000
<i>Uses of Funds</i>					
Legal Services	\$ 718,981	\$ 599,136	\$ 796,007	\$ 978,000	\$ 823,000
Streets & Transportation	47,651	43,581	57,741	60,000	60,000
Total Uses of Funds	\$ 766,632	\$ 642,717	\$ 853,748	\$ 1,038,000	\$ 883,000

Department Organizational Chart



Administration

Full Time Equivalent Positions Authorized as of July 1

Positions	2007	2008	2009	2010	2011
Director, Administrative Services	1	1	1	1	1
Administrative Services Supervisor	1	1	1	1	1
Management Analyst	0	0	0	0	0
Senior Management Analyst	1	1	1	1	1
Administrative Services Specialist	1	1	1	1	1
Administrative Specialist II	1	1	1	1	1
Legal Services Manager	1	1	1	1	1
Staff Attorney	2	2	2	2	2
Legal Services Prosecution Officer	1	1	1	1	1
Mediator	1	1	1	1	1
Legal Services Analyst	1	1	1	1	1
Legal Services Specialist	1	1	1	1	1
City Clerk	1	1	1	1	1
Assistant City Clerk	1	1	1	1	1
Records Management Specialist	1	1	1	1	1
Deputy Clerk	1	1	1	1	1
Administrative Specialist IV	1	2	2	2	2
Administrative Specialist II	1	1	1	1	1
Administrative Specialist I	0.8	0.75	0.75	0.75	0.75
Human Resources Manager	1	1	1	1	1
Human Resources Supervisor	0	0	1	1	1
Human Resources Analyst	2	2	1	1	1
Human Resources Specialist	2	2	2	2	2
H.R. Administrative Specialist	1	1	1	1	1
Professional Support Specialist	3	3	3	3	3
Support Services Specialist II	0	0	0	0	0
Total for Department	27.8	28.75	28.75	28.75	28.75

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

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

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

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

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

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Special Projects

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

Administration

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

Provisions of the Budget

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

<i>Administrative Services Administration</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 937,622	\$ 1,034,515	\$ 963,811	\$ 958,089	\$ 923,437
Total Sources of Funds	\$ 937,622	\$ 1,034,515	\$ 963,811	\$ 958,089	\$ 923,437
<i>Uses of Funds</i>					
Wages & Benefits	\$ 682,304	\$ 763,991	\$ 753,389	\$ 734,201	\$ 697,664
Staff Development	8,699	8,909	6,677	2,850	2,850
Supplies	17,401	12,953	8,242	6,350	6,350
Allocated Overhead	52,863	51,896	50,490	55,334	55,334
Maintenance & Utilities	-	185	-	-	-
Equipment	1,240	2,338	-	-	-
Administrative Contracts	175,115	194,243	145,013	159,354	161,239
Total Uses of Funds	\$ 937,622	\$ 1,034,515	\$ 963,811	\$ 958,089	\$ 923,437

Legal Services

Mission Statement and Division Description

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

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

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

Goals and Objectives

Ongoing Operations

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

Legal Services

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

Performance Measures	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Establish efficient and streamlined administrative processes.	Evaluate the hearings and mediation processes and meet with the staff attorneys, the hearing examiner and the mediator to discuss proposed improvements	Examine the feasibility of utilizing an in-house hearing examiner and explore introduction of additional staff	Ongoing review of all admin. citation appeals, rent decrease hearing decisions and impound appeals. On-going development of databases concerning ARP Hearings, dismissals, payment plans, collections, etc.	Work with the RSH coordinators in maintaining the RSH HdL database information to minimize need for hard files. Continue to work the City Clerk on implementing document imaging process for all hearings decisions.
Ensure programs and processes emphasize the City’s Core Values and are in alignment with the strategic goals of Vision 2020.	Expand departmental support to CDD, ASD, CMD and other departments and divisions	Participate in all aspects of City business including policy development and legal support. Assist with the capital campaign roll out and other large-scale projects	Investigated allegations of tenant harassment, resulting in one indictment. Successfully defended the City against claim – KLEAN litigation Successfully defended City in appeals of administrative citations in superior court.	Investigate the possible illegal use of residential units as short-term vacation rentals for possible litigation. Continue to investigate tenant harassment complaints and include site inspections

Legal Services

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

Legal Services

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

Provisions of the Budget

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

<i>Legal Services</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	1,098,823	1,155,782	1,165,480	1,045,592	1,053,984
Total Sources of Funds	\$ 1,098,823	\$ 1,155,782	\$ 1,165,480	\$ 1,045,592	\$ 1,053,984
<i>Uses of Funds</i>					
Wages & Fringes	966,526	1,031,747	1,036,319	920,521	923,913
Staff Development Costs	24,017	19,235	19,017	13,900	13,900
Supplies	7,088	2,952	3,310	2,501	2,501
Allocated Overhead Costs	74,118	72,654	70,685	77,470	77,470
Maintenance & Utility Costs	-	-	-	200	200
Equipment	108	-	-	-	-
Legal Services	26,966	29,194	36,149	31,000	36,000
Total Uses of Funds	\$ 1,098,823	\$ 1,155,782	\$ 1,165,480	\$ 1,045,592	\$ 1,053,984

City Clerk

Mission Statement and Division Description

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

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

Goals and Objectives

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

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

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

Provisions of the Budget

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

<i>City Clerk</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 975,600	\$ 1,146,709	\$ 1,091,502	\$ 1,186,862	\$ 1,122,994
Total Sources of Funds	\$ 975,600	\$ 1,146,709	\$ 1,091,502	\$ 1,186,862	\$ 1,122,994
<i>Uses of Funds</i>					
Wages & Benefits	\$ 754,661	\$ 854,199	\$ 913,743	\$ 936,289	\$ 972,421
Staff Development	7,162	8,666	598	1,000	1,000
Supplies	42,633	45,334	42,987	32,000	32,000
Allocated Overhead	82,112	80,400	78,224	85,773	85,773
Maintenance & Utilities	1,366	3,261	2,371	1,800	1,800
Equipment	1,114	-	-	-	-
Administrative Contracts	86,552	154,849	53,579	130,000	30,000
Total Uses of Funds	\$ 975,600	\$ 1,146,709	\$ 1,091,502	\$ 1,186,862	\$ 1,122,994

Human Resources

Mission Statement and Division Description

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

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

Goals and Objectives

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

Human Resources

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

Human Resources

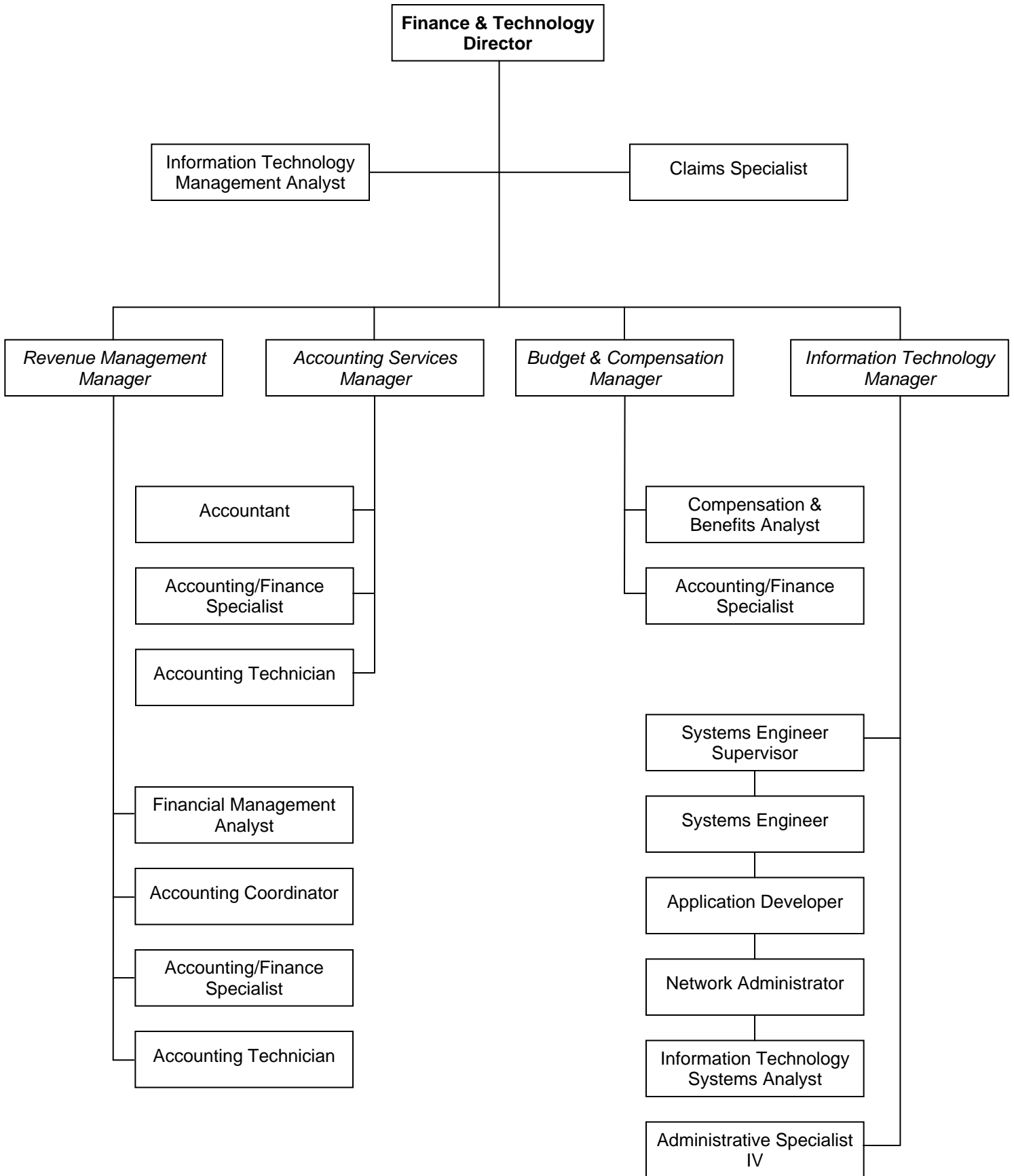
PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Strive for effective, collaborative and respectful labor relations activities	Facilitate ongoing management/ employee communications. Consider collaborative negotiation workshops	Participate in labor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

Provisions of the Budget

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

<i>Human Resources</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	1,325,667	1,370,191	1,283,699	1,308,565	1,338,137
Total Sources of Funds	\$ 1,325,667	\$ 1,370,191	\$ 1,283,699	\$ 1,308,565	\$ 1,338,137
<i>Uses of Funds</i>					
Wages & Benefits	1,024,959	1,100,420	1,079,686	1,100,575	1,125,984
Staff Development	69,527	66,986	64,420	49,841	49,204
Supplies	6,999	5,048	8,254	3,550	3,550
Allocated Overhead	95,369	93,338	90,812	99,599	99,599
Maintenance & Utility	406	-	-	-	-
Insurance	32,336	36,260	33,767	42,000	46,800
Equipment	1,004	-	-	-	-
Administrative Contracts	95,067	68,139	6,760	13,000	13,000
Total Uses of Funds	\$ 1,325,667	\$ 1,370,191	\$ 1,283,699	\$ 1,308,565	\$ 1,338,137

Department Organizational Chart



Department Staffing

Full Time Equivalent Positions Authorized as of July 1

Positions	2007	2008	2009	2010	2011
Director, Finance & Technology	1	1	1	1	1
Info Tech Management Analyst	1	1	1	1	1
Claims Specialist	1	1	1	1	1
Revenue Management Manager	1	1	1	1	1
Financial Management Analyst	1	1	1	1	1
Accounting Coordinator	1	1	1	1	1
Accounting/Finance Specialist	1	1	1	1	1
Accounting Technician	1	1	1	1	1
Accounting Services Manager	1	1	1	1	1
Accountant	1	.875	.875	.875	.875
Accounting/Finance Specialist	1	1	1	1	1
Accounting Technician	1	1	1	1	1
Budget & Compensation Manager	1	1	1	1	1
Compensation & Benefits Analyst	1	1	1	1	1
Accounting/Finance Specialist	1	1	1	1	1
Information Services Manager	1	1	1	1	1
Systems Engineer Supervisor	1	1	1	1	1
Systems Engineer	1	1	1	1	1
Application Developer	1	1	1	1	1
Network Administrator	1	1	1	1	1
Info Tech Systems Analyst	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Total for Department	22	21.875	21.875	21.875	21.875

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

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

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

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Administration

Performance Measures	Actual for FY 08-09	Actual for FY 09-10	Actual for FY 10-11	Planned for FY 11-12
Produce accurate and timely revenue and expenditure reports	12 of 12 reports completed on time	12 of 12 reports completed on time	12 of 12 reports completed on time	12 of 12 reports completed on time
Submit property tax assessments correctly and on time	100%	100%	100%	100%
Receive Government Finance Officers and California Society of Municipal Finance Officers financial reporting and budgeting awards	Received financial reporting award for 07-08 and two year budget award for 08-10	N/A	Will Receive financial reporting award for 10-12. (Award for two year budget will be received in 10-11)	N/A
Provide technology solutions for City staff and constituents	Maintain City's investment in technology and continuous improvement of applications	Maintain City's investment in technology and continuous improvement of applications	Maintain City's investment in technology and continuous improvement of applications	Maintain City's investment in technology and continuous improvement of applications
Assure timely receipt and processing of revenues	All overdue invoices resolved within 90 days of due date	All overdue invoices resolved within 90 days of due date	All overdue invoices resolved within 90 days of due date	All overdue invoices resolved within 90 days of due date

Provisions of the Budget

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

<i>Finance Administration</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 1,661,475	\$ 2,088,551	\$ 1,715,411	\$ 2,019,889	\$ 2,367,916
Debt Funded Capital Projects Fund	-	250,487	6,970	-	-
Redevelopment Agency Fund	-	-	-	12,786	12,959
Sewer Assessment Fund	32,000	3,500	69,740	36,900	36,900
Solid Waste Fund	12,798	15,650	18,867	20,225	20,366
Landscape District Fund	2,000	3,500	4,000	4,000	4,000
Street Maintenance Fund	60,406	69,228	70,165	68,411	69,585
GASB 34 Fund	233,808	189,727	-	-	-
Total Sources of Funds	\$ 2,002,487	\$ 2,620,643	\$ 1,885,153	\$ 2,162,211	\$ 2,511,726
<i>Uses of Funds</i>					
Wages & Benefits	\$ 446,078	\$ 507,379	\$ 511,057	\$ 507,584	\$ 519,873
Staff Development	12,824	11,424	9,721	6,975	6,975
Supplies	3,500	5,651	12,268	9,550	9,550
Allocated Overhead	34,200	33,642	30,228	33,198	33,198
Insurance	1,230,277	1,565,148	1,267,792	1,567,404	1,908,630
Equipment	2,566	-	3,904	-	-
Administrative Contracts	39,234	31,463	43,213	37,500	33,500
Capital Projects	233,808	465,936	6,970	-	-
Total Uses of Funds	\$ 2,002,487	\$ 2,620,643	\$ 1,885,153	\$ 2,162,211	\$ 2,511,726

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

- ✦ Maximize business license tax revenues with an emphasis on collection of delinquencies for prior years, expansion of database, and collection of 2010 and 2011 renewals
- ✦ Maintain automated renewal billing process for 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.

Revenue Management

- 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

Performance Measures	Actual for FY 08-09	Actual for FY 09-10	Actual for FY 10-11	Planned for FY 11-12
Receipts issued by cashier	10,500	10,500	10,500	10,500
Business License Tax: Renewals mailed;	3,500	3,500	3,900	3,900
Follow up on prior year unpaid taxes;	500	500	500	500
New tax certificates issued	700	700	900	900
Revenue reports - quarterly	Issued each quarter; meet reporting deadline	Issued each quarter; meet reporting deadline	Issued each quarter; meet reporting deadline	Issued each quarter; meet reporting deadline
Business Improvement District revenues received or assigned to collection	100% within 90 days of due date	100% within 90 days of due date	100% within 90 days of due date	100% within 90 days of due date
Grant fund accounting completed for auditors	By 9/30/2009	By 9/30/2010	By 9/30/2011	By 9/30/2012

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 2007-08</i> <i>Actual</i>	<i>FY 2008-09</i> <i>Actual</i>	<i>FY 2009-10</i> <i>Actual</i>	<i>FY 2010-11</i> <i>Budgeted</i>	<i>FY 2011-12</i> <i>Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 676,091	\$ 3,007,656	\$ 1,741,703	\$ 792,347	\$ 807,181
Parking Improvement Fund	-	-	-	13,039	12,947
Redevelopment Agency Fund	-	-	-	10,739	10,912
Total Sources of Funds	\$ 676,091	\$ 3,007,656	\$ 1,741,703	\$ 816,125	\$ 831,040
<i>Uses of Funds</i>					
Wages & Benefits	\$ 552,378	\$ 607,988	\$ 653,885	\$ 690,141	\$ 705,056
Staff Development	10,573	8,778	7,755	4,150	4,150
Supplies	10,278	11,213	10,420	13,500	13,500
Allocated Overhead	52,863	51,896	50,490	55,334	55,334
Equipment	1,850	1,840	-	-	-
Administrative Contracts	48,149	2,325,941	1,019,153	53,000	53,000
Total Uses of Funds	\$ 676,091	\$ 3,007,656	\$ 1,741,703	\$ 816,125	\$ 831,040

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

General Accounting

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

General Accounting

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

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.

General Accounting & Organizational Services	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Budgeted	FY 2011-12 Proposed
<i>Sources of Funds</i>					
General Fund	\$ 2,563,472	\$ 3,371,026	\$ 6,517,039	\$ 4,208,550	\$ 4,117,897
Redevelopment Agency Fund	393,076	395,279	463,348	418,160	418,314
RDA Low & Mod Housing Fund	258,384	264,316	262,795	240,385	1,175,745
Capital Projects Debt Service Fund	1,814,633	1,817,513	23,312,492	4,235,977	4,249,927
Eastside RDA Debt Service Fund	2,767,108	3,504,353	6,542,815	1,249,030	4,837,890
Solid Waste Fund	13,183	15,186	15,790	16,108	16,547
Street Maintenance Fund	42,570	49,004	50,929	51,928	53,364
Community District Debt Svc. Fund	328,904	48,398	34,366	97,047	97,047
Total Sources of Funds	\$ 8,181,330	\$ 9,465,075	\$ 37,199,574	\$ 10,517,185	\$ 14,966,731
<i>Uses of Funds</i>					
Wages & Benefits	\$ 446,316	\$ 499,213	\$ 518,701	\$ 532,608	\$ 547,771
Staff Development	21,358	12,418	5,890	5,425	5,425
Supplies	12,650	9,075	13,380	6,810	6,810
Allocated Overhead	41,055	40,238	39,147	42,882	42,882
Equipment	5,211	-	-	-	-
Administrative Contracts	75,411	909,267	89,806	75,400	75,400
Housing & Redevelopment	1,302,560	1,891,063	3,794,142	705,000	1,830,000
Capital Projects	-	-	-	-	-
Principal Retirement	1,230,001	1,015,001	1,635,000	1,820,001	3,857,350
Interest & Fiscal Charges	2,084,667	2,024,971	2,970,508	3,697,438	5,073,259
Transfers Out to Other Funds	2,962,101	3,063,829	28,133,000	3,631,621	3,527,834
Total Uses of Funds	\$ 8,181,330	\$ 9,465,075	\$ 37,199,574	\$ 10,517,185	\$ 14,966,731

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Budget & Compensation

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

Special Projects

- Work with Departments and Divisions to update performance measure
- Implement paperless payroll process, including on-line time sheets, electronic check stubs and electronic W-2's
- Implement an advanced budgeting module through the City's financial system to improve the efficiency of the budget process

Performance Measures	Actual for FY 08-09	Actual for FY 09-10	Actual for FY 10-11	Planned for FY 11-12
Receive State and National budget awards	Receive awards for 08-09 and 09-10 budgets	N/A – Award received in 08/09	Receive awards for 01-11 and 11-12 budgets	N/A – Award every two years only
File State and Federal tax reports correctly and on time	100%	100%	100%	100%
Complete payrolls within the contractual time frames	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)
Provide timely budgets, expenditure reports and agenda reviews	Distribute 13 expenditure reports; review 24 Council agendas for fiscal impact; prepare mid-year and 08-09 budgets	Distribute 13 expenditure reports; review 24 Council agendas for fiscal impact; prepare mid-year and 09-10 budgets.	Distribute 13 expenditure reports; review 24 Council agendas for fiscal impact; prepare mid-year and 10-11 budgets.	Distribute 13 expenditure reports; review 24 Council agendas for fiscal impact; prepare mid-year and 11-12 budgets.

Budget & Compensation

Performance Measures	Actual for FY 08-09	Actual for FY 09-10	Actual for FY 10-11	Planned for FY 11-12
Implement electronic timesheets	Test, troubleshoot, train staff, implement electronic timesheets	Evaluate value of electronic timesheets	Issue RFP for vendor	Implement electronic timesheet process
Implement optical imaging document management system	Maintain document imaging	Maintain document imaging	Maintain document imaging	Maintain document imaging

Provisions of the Budget

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

Budget & Compensation	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Budgeted	FY 2011-12 Proposed
<i>Sources of Funds</i>					
General Fund	\$ 530,058	\$ 447,646	\$ 442,380	\$ 475,589	\$ 491,182
Redevelopment Agency Fund	-	-	-	10,476	11,058
Solid Waste Fund	12,517	7,688	8,222	8,379	8,845
Street Maintenance Fund	31,472	19,289	20,628	20,950	22,113
Total Sources of Funds	\$ 574,047	\$ 474,623	\$ 471,230	\$ 515,394	\$ 533,198
<i>Uses of Funds</i>					
Wages & Benefits	\$ 512,405	\$ 417,679	\$ 427,693	\$ 457,592	\$ 475,396
Staff Development	10,088	8,399	4,266	5,600	5,600
Supplies	9,843	12,208	7,103	9,000	9,000
Allocated Overhead	31,873	31,137	30,568	33,202	33,202
Equipment	4,698	3,875	-	-	-
Administrative Contracts	5,140	1,325	1,600	10,000	10,000
Total Uses of Funds	\$ 574,047	\$ 474,623	\$ 471,230	\$ 515,394	\$ 533,198

Information Technology

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- ✦ Continue to provide outstanding customer service to the organization
- ✦ Perform routine upgrades of hardware and software, such as desktop computers, and other related network equipment
- ✦ 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
- ✦ Conduct staff training in the following fields: Windows 7, Outlook 2010, Outlook Web Access, Phone System
- ✦ 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 no longer used City-owned hardware to non-profit organization with the assistance of Social Services
- ✦ Perform an instrumental role in receiving participation amongst all division with the improvements to the Intranet. Upgraded the Intranet to Sharepoint 2010.
- ✦ Deploy network security upgrades regularly, including Windows Updates, Java, Flash and Adobe Reader.

Special Projects

- Implement a disaster recovery upgrade including a storage area network upgrade at City Hall
- Continue testing and implementing upgrades to Office 2010 and network monitoring
- Continue testing and implementing Windows 7 upgrade
- Continue testing and implementing Exchange 2010 upgrade
- Provided support for the 25th Anniversary Capital Campaign library project including construction trailer set up as well as planning and design for City operated areas of the facility
- Installation of the Library's Information Technology infrastructure
- Implemented green software Power Save which reduces power usage on all City's computer and provides cost savings
- Upgrade OCS to OCS 2010
- Upgrade SCCM to SCCM 2010
- Replace Cisco Core Router 3845
- Implement a new Disaster Recovery site at Plummer Park. Implement a T1 connection to the Disaster Recovery site
- Research replacing our Websense filtering service with a Firewall URL filtering and intrusion DNS
- Purchase additional blade servers
- Coordinate a security assessment
- Implement environmental monitoring system for the City's computer facilities
- Upgraded all computers in City Hall to insure Windows 7 compliancy. Upgraded Plummer Park lab computers to Hewlett-Packard models
- Upgraded internet bandwidth and City wifi. Implemented fiber optic networking between City Hall and Plummer Park
- Upgraded Internet Explorer
- Upgraded internet failover, improving its effectiveness
- CUCIMOC upgrade and training

Information Technology

- Improved City's file servers for increased performance
- Upgraded Off-Site locations with additional phones and switches
- Major Eden financial system upgrade
- Upgraded McAfee Anti-Virus
- Upgraded SQL Server

Performance Measures	Actual for FY 08-09	Actual for FY 09-10	Actual for FY 10-11	Planned for FY 11-12
Number of Helpdesk calls:	1800	2400	1680	1500
Number of telephone / cell phone questions:	100	133	85	100
Number of network questions:	420	560	360	420
Number of application questions:	300	400	330	700 (Windows 7)
Number of desktop questions:	660	880	450	700
Number of handheld questions:	80 (Blackberry/ iPhone)	107	70	100
Number of training hours for IT staff	232	232	120	120
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.

<i>Information Technology</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 1,685,994	\$ 1,894,024	\$ 1,431,568	\$ 1,416,443	\$ 1,424,073
Computer Master Plan Fund	241,527	531,142	199,713	407,472	407,472
Total Sources of Funds	\$ 1,927,521	\$ 2,425,166	\$ 1,631,281	\$ 1,823,915	\$ 1,831,545
<i>Uses of Funds</i>					
Wages & Benefits	\$ 932,556	\$ 1,012,581	\$ 1,044,154	\$ 1,050,767	\$ 1,074,397
Staff Development	27,113	32,758	21,845	4,625	4,625
Supplies	112,881	117,580	11,909	96,741	96,741
Allocated Overhead	74,118	72,654	70,699	77,470	77,470
Maintenance & Utilities	307,110	480,459	323,837	446,637	446,637
Equipment	49,762	56,768	24,151	16,032	16,032
Administrative Contracts	107,984	283,210	134,686	131,643	115,643
Capital Projects	315,997	369,156	-	-	-
Total Uses of Funds	\$ 1,927,521	\$ 2,425,166	\$ 1,631,281	\$ 1,823,915	\$ 1,831,545

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

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

Special Projects

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

Police and Protective Services

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Diversity Training for Patrol Personnel	85% attendance for all Sheriff personnel	85% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel
Domestic Violence/Hate Crime Investigative & Enforcement Training	85% attendance for all Sheriff personnel	85% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel
Anticipated number of arrests and traffic citations	2,840 arrests 9,145 citations	2,715 arrests 10,658 citations	2,600 arrests 10,000 citations	2,700 arrests 10,000 citations
Anticipated number of service calls	21,125	21,033	20,160	20,775
Maintain proper emergent, priority and routine response times while continuing to deploy bicycle and foot patrols	100% of calls responded to within County standards	100% of calls responded to within County standards	100% of calls responded to within County standards	100% of calls responded to within County standards

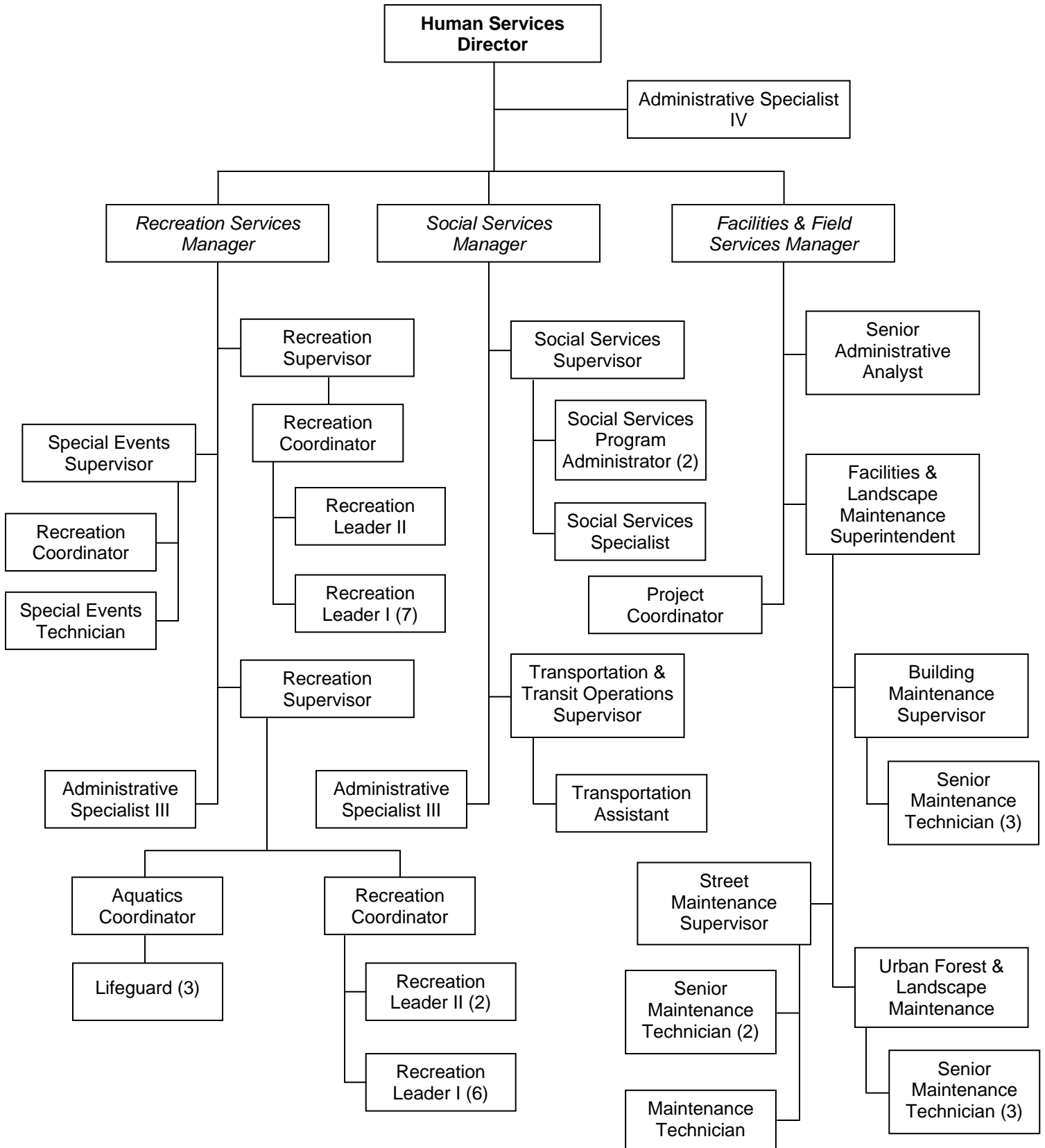
Police and Protective Services

Provisions of the Budget

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

<i>Police & Protective Services</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 11,971,714	\$ 13,246,689	\$ 13,889,678	\$ 14,609,826	\$ 15,070,763
Miscellaneous Grant Fund	117,974	129,036	148,694	100,000	100,000
Sunset Strip BID Fund	581,423	575,441	575,441	575,441	575,441
GASB 34 Fund	80,391	81,775	-	-	-
Total Sources of Funds	\$ 12,751,502	\$ 14,032,941	\$ 14,613,813	\$ 15,285,267	\$ 15,746,204
<i>Uses of Funds</i>					
Staff Development	\$ 1,100	\$ 2,576	\$ 2,652	\$ 1,230	\$ 1,230
Supplies	4,315	7,469	476	1,536	1,536
Maintenance & Utilities	646	641	604	-	-
Equipment	5,051	38,816	15,142	15,640	15,640
Public Safety Contracts	12,417,514	13,639,037	14,320,376	14,987,880	15,440,447
Parks & Recreation Contracts	28,715	31,769	37,433	33,415	34,418
Streets & Transportation Contracts	213,770	230,858	237,130	245,566	252,933
Capital Projects	80,391	81,775	-	-	-
Total Uses of Funds	\$ 12,751,502	\$ 14,032,941	\$ 14,613,813	\$ 15,285,267	\$ 15,746,204

Department Organizational Chart



Department Staffing

Full Time Equivalent Positions Authorized as of July 1

Positions	2007	2008	2009	2010	2011
Director, Human Services	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Recreation Services Manager	1	1	1	1	1
Special Events Supervisor	1	1	1	1	1
Recreation Supervisor	2	2	2	2	2
Recreation Coordinator	3	3	3	3	3
Aquatics Coordinator	1	1	1	1	1
Special Events Technician	0	1	1	1	1
Administrative Specialist III	1	1	1	1	1
Recreation Leader II	3	3	3	3	3
Recreation Leader I	10.25	10	10	12	12
Lifeguard	2.5	2.25	2.25	3	3
Social Services Manager	1	1	1	1	1
Social Services Supervisor	1	1	1	1	1
Transportation & Transit Operations Sup.	0	1	1	1	1
Social Services Administrator	1.75	1.75	1.75	1.75	1.75
Social Services Specialist	1	1	1	1	1
Administrative Specialist III	0.6	0.623	0.623	0.623	0.623
Transportation Assistant	0	1	1	1	1
Facilities & Field Services Manager	1	1	1	1	1
Facilities & Landscape Superintendent	1	1	1	1	1
Senior Administrative Analyst	0	1	1	1	1
Project Coordinator	1	1	1	1	1
Building Maintenance Supervisor	1	1	1	1	1
Urban Forest & Landscape Maint. Sup.	1	1	1	1	1
Street Maintenance Supervisor	1	1	1	1	1
Senior Maintenance Technician	6	8	8	8	8
Maintenance Technician	3	1	1	1	1
Total for Department	47.1	50.623	50.623	53.373	53.373

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

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

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

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

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

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

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

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- Provide resources, leadership, oversight and direction to the department's divisions to enable them to meet their goals and objectives.
- Core team member of the City's 25th Anniversary Capital Project.
- Lead of the Phase I – Plummer Park Master Plan Implementation Project, a project of the City's 25th Anniversary Capital Campaign.
- Team member of Phase I - West Hollywood Park Master Plan Project, a project of the City's 25th Anniversary Capital campaign.
- Provide Social Services to over 10,000 community members through contracts with local non-profits, monitoring programs for quality and participation, and facilitating coordination and collaboration among service providers.
- Provide transit services including subsidized TAP cards and taxi coupons available to seniors and people living with disabilities, as well as Dial-a-Ride and Cityline services.
- Publish and distribute social services, transit guides and outreach materials.
- Address a variety of public health issues through special event outreach, publications, community outreach.
- Continue increased coordination of homeless services with law enforcement, local service providers, local religious institutions, and the Westside Cities 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. Implement the Shelter + Care housing voucher program.

Administration

- Provide maintenance and repair services to City buildings, parks, streets, associated landscaped areas, medians, streetscape improvements, street trees, and vehicles.
- Manage capital improvement and repair projects as well as capital acquisitions related to City buildings, parks, associated landscaped areas, medians, streetscape improvements, street trees and vehicles.
- Provide graffiti removal services to private and public properties located in West Hollywood.
- Through service contracts with Los Angeles County Department of Animal Care and Control, SPCA-LA, and The Amanda Foundation, provide animal care and control services to residents of West Hollywood.
- Provide recreational and community use opportunities at West Hollywood Park and Plummer Park, promoting cultural unity.
- Provide an aquatics program at the West Hollywood Park Pool, promoting safety and life-long learning.
- Expand performing arts and cultural arts opportunities through the development of Fiesta Hall as a cultural arts space for the City.
- Permit commercial special events. Support co-sponsored special events and develop city wide special events.
- Provide staff support to the Human Services Commission, Public Facilities Commission, Lesbian and Gay Advisory Board, Senior Advisory Board, Disability Advisory Board and other City groups.
- Continue to improve success and public safety of the annual Halloween Carnaval.

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Develop and implement Intranet Work Order System	Continue implementation of computer-based work-order system	Continue implementation of computer-based work-order system	Continue implementation of computer-based work-order system	Continue implementation of computer-based work-order system

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
25 th Anniversary Capital Campaign.	N/A	N/A	Continue role in the City's 25 th Anniversary Capital Campaign in relation to Plummer Park and West Hollywood Projects.	Continue role in the City's 25 th Anniversary Capital Campaign in relation to Plummer Park and West Hollywood Projects.
Improve the quality of life for community members in need through provision of Social Services by contract with non-profit agencies	25 Social Services agencies achieved 85% progress toward contract goals. Conducted 2008-10 RFP process and award contracts	25 Social Services agencies achieved 85% progress toward contract goals	Completed RFP process for social services provision. Established program goals and outcome objectives.	25 Social Services agencies will achieve 90% progress toward contract goals and outcome objectives.
Special Events	N/A	N/A	Evaluate and Improve support for existing as well as new special event initiatives: Sunset Music Festival and LA Marathon.	Continue to evaluate existing as well as new special event initiatives and implement best practices to ensure effective and safe events.

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
New recreational opportunities at West Hollywood Park.	N/A	N/A	Create and plan new recreational opportunities in the newly renovated West Hollywood Park for preschool, elementary age residents.	Develop new adult activities through contract providers utilizing newly renovated West Hollywood Park facilities.
Transit Programs	N/A	N/A	Review and evaluate transit programs managed by the Department	Implement programming changes based on analysis of results of transit study.

Provisions of the Budget

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

<i>Human Services Administration</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 561,742	\$ 508,453	\$ 633,120	\$ 447,725	\$ 447,216
GASB 34 Fund	2,201,142	2,221,232	-	-	-
Total Sources of Funds	\$ 2,762,884	\$ 2,729,685	\$ 633,120	\$ 447,725	\$ 447,216
<i>Uses of Funds</i>					
Wages & Benefits	\$ 390,049	\$ 379,682	\$ 390,860	\$ 358,532	\$ 373,912
Staff Development	534	1,882	2,275	1,480	1,480
Supplies	2,975	2,602	7,391	5,540	5,540
Allocated Overhead	21,255	20,758	20,196	22,134	22,134
Equipment	-	-	987	-	-
Administrative Contracts	117,469	71,550	186,680	28,889	13,000
Urban Livability Contracts	22,230	22,579	14,230	19,750	19,750
Social Services	7,230	9,400	10,501	11,400	11,400
Capital Projects	2,201,142	2,221,232	-	-	-
Total Uses of Funds	\$ 2,762,884	\$ 2,729,685	\$ 633,120	\$ 447,725	\$ 447,216

Recreation Services

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- Provide recreational and community use opportunities at West Hollywood Park 84 hours per week promoting cultural unity.
- Provide recreational and community use opportunities at the Community Center at Plummer Park 98 hours each week promoting health and wellness.
- Provide an aquatics program at the West Hollywood Pool serving the community 86 hours each week promoting safety and lifelong learning.
- Develop and implement transition plans to accommodate user groups during the 25th Anniversary Capital Campaign Program.
- Further develop the Youth Leadership Program at Plummer Park and increase participation in the West Hollywood Youth Scholarship Program.
- Lead a bi-annual Teen Summit day-long workshop.
- Continue to provide exceptional day camp programs for children in West Hollywood while promoting safety and security, fostering human development, and promoting health and wellness.
- Maintain and improve the high-quality Tiny Tots and Tot Time programs which foster human development and support lifelong learning.
- Partner with the Youth Athletics League (YAL) to create additional educational and recreational programs at Plummer Park to foster human development.
- Maintain and improve each of the City's 19 major special events and further streamline permit processing procedures and logistics for 28 City-sponsored and City-assisted events.
- Manage and provide the special event permit process (400+) coordinating all logistical needs.
- Maintain and improve the Annual Book Fair event to support cultural unity, promote lifelong learning, and support economic development.

Recreation Services

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Expand Cultural Arts Opportunities	Improve the physical condition of Fiesta Hall for performances	Develop a new process for cultural arts use at Fiesta Hall	Plan new programming opportunities for Fiesta Hall following completed renovation.	Relocate all displaced user groups during renovation of Plummer Park.
Expand recreation programs and educational opportunities for our residents.	Create more activities and programs through Youth Leadership Program and Partnership with YAL	Increase participation in the West Hollywood Youth Scholarship Program – Develop Mentor program	Create and plan new recreational opportunities for residents and park patrons.	Develop new recreational activities and programs to serve a multi-generational community.
Youth Arts	Expand the Teen Summer Arts Workshops at Plummer Park	Develop a Youth Film Festival Program	Create a Park Steward program promoting safety and security.	
Maintain and Improve Park Special Events	Further develop the Movies in the Parks series and youth Halloween Programs	Improve marketing and promotional techniques for special events	Provide exceptional customer service and develop an evaluation process for users of programs and facilities.	Perfect the evaluation process and expand its use to all Recreation Division programs.
Provide a youth skate park at Plummer Park	Investigate costs and liability issues	Oversee the development of skate park site	Provide high level support for special event permitting process and event management.	Develop facility use policies and reservation system for new tennis courts atop library parking garage.

Recreation Services

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Maintain and Improve City Special Events	Implement Summer "Green" Event featuring Hybrid vehicles	Create online process for streamlining permit procedures	Improve city support for new initiatives: Sunset Music Festival and LA Marathon	Make special event permit process available for residents and businesses online.

Provisions of the Budget

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

<i>Recreation Services</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 3,192,528	\$ 3,785,451	\$ 3,945,876	\$ 3,812,301	\$ 4,049,915
Proposition A Fund	26,999	25,840	15,625	25,000	25,000
Total Sources of Funds	\$ 3,219,527	\$ 3,811,291	\$ 3,961,501	\$ 3,837,301	\$ 4,074,915
<i>Uses of Funds</i>					
Wages & Benefits	\$ 2,087,039	\$ 2,570,513	\$ 2,703,133	\$ 2,729,625	\$ 2,962,739
Staff Development	30,500	19,266	17,794	10,525	10,525
Supplies	111,164	135,822	134,075	106,750	106,750
Allocated Overhead	63,579	72,937	70,685	77,470	77,470
Maintenance & Utilities	1,600	2,188	3,039	1,635	1,635
Equipment	18,459	25,816	3,000	3,000	3,000
Administrative Contracts	76,807	122,631	103,333	62,205	62,205
Urban Livability Contracts	-	396	-	-	-
Parks & Recreation Contracts	803,316	851,755	911,438	830,091	834,591
Social Services	21,163	9,967	15,004	16,000	16,000
Capital Projects	5,900	-	-	-	-
Total Uses of Funds	\$ 3,219,527	\$ 3,811,291	\$ 3,961,501	\$ 3,837,301	\$ 4,074,915

Mission Statement and Division Description

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

Social Services funded by the City include necessities of life such as food and shelter; HIV prevention and substance abuse education, with an emphasis on crystal meth abuse; pre-school education for young children; job placement; legal services; mental health services; and homeless services. Services are provided via contracts with local non-profits and in-house programs. Target populations are seniors, people living with AIDS, Gay men, Lesbians, Transgendered people, families with children, immigrants, people who are homeless, and people living with disabilities. New programming approved for the 2010-13 contract period addresses changes in community need and fills gaps in available services.

The Division will continue its evaluation of subsidized transit programs including Dial-A-Ride, Cityline, the taxi coupon and discounted bus pass program. Conversion to the electronic TAP card bus pass program will continue, along with analysis of the feasibility of conversion to an electronic taxi program card.

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

Goals and Objectives

Ongoing Operations

- 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.
- Examine impacts of reductions in state and county programs; continue programming which allows residents to maintain themselves independently in their own homes.
- Provide transit services include subsidized TAP cards and taxi coupons available to seniors and people living with disabilities and Dial-a-Ride and Cityline services. Evaluate transit program use; examine possible expansion

Social Services

of hours, days of availability, and destinations. Continue TAP card conversion and evaluate electronic taxi program card.

- Provide enhancements in local schools, including: Healthy West Hollywood program gardens and nutrition education, arts and music, literacy and support for libraries, after school programs, service learning, and the monthly Children’s Roundtable meetings.
- Provide access to community services and public health information, acknowledge and award community leaders through the following special events: 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.
- The HIV prevention social marketing programs’ emphasis will continue to be on substance abuse and its links to HIV transmission.
- Continue increased coordination of homeless services with law enforcement, local service providers, local religious institutions, and the Westside Cities COG Homeless Subcommittee. The homeless programming outreach emphasis will continue to be on a “housing first” approach, using the vulnerability index to gather information about the people who are homeless in the community. Implement the Shelter + Care housing voucher program.

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Improve the quality of life for community members in need through provision of Social Services by contract with non-profit agencies	25 Social Services agencies achieved 85% progress toward contract goals. Conduct 2008-10 RFP process and award contracts	25 Social Services agencies achieved 85% progress toward contract goals	Completed RFP process for social services provision. Established program goals and outcome objectives.	25 Social Services agencies will achieve 90% progress toward contract goals and outcome objectives.

Social Services

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

Social Services

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
...educational programming	<p>Educational and outreach programming provided for families with children and in collaboration with local schools</p> <p>Distributed "In Our Global Village"</p> <p>Implemented the youth scholarship program for high school seniors</p>	<p>Continued education and outreach programming for families with children and in collaboration with local schools</p> <p>Continued to expand participation in the Youth Scholarship program</p> <p>Held forum on family issues</p>	<p>Continue collaboration and cooperation with local schools, programming for families with children, and the youth scholarship program</p>	<p>Continue collaboration and cooperation with local schools, programming for families with children, and the youth scholarship program</p>
...and special events	<p>Held Senior Month and Senior Health Fair, Gay Men's Health Forum, Breast Cancer Awareness Month, Kid's Fair, Saturdays in the Park, Lesbian Visibility Committee special events</p>	<p>Held Senior Month and Senior Health Fair, Gay Men's Health Forum, Breast Cancer Awareness Month, Kid's Fair, Saturdays in the Park, Lesbian Visibility Committee special events</p>	<p>Continue public health special events</p>	<p>Continue public health special events</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>Social Services</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 4,558,240	\$ 4,821,686	\$ 5,026,561	\$ 4,663,675	\$ 4,757,695
Proposition A Fund	59,708	2,179,757	2,428,898	2,378,353	2,418,523
Proposition C Fund	-	-	63,202	-	-
CDBG Fund	44,141	47,191	42,441	47,061	41,599
Total Sources of Funds	\$ 4,662,089	\$ 7,048,634	\$ 7,561,102	\$ 7,089,089	\$ 7,217,817
<i>Uses of Funds</i>					
Wages & Benefits	\$ 725,619	\$ 1,043,556	\$ 1,051,073	\$ 1,019,464	\$ 1,046,254
Staff Development	10,953	9,045	10,733	3,000	3,000
Supplies	46,253	46,828	46,673	25,070	25,070
Allocated Overhead	56,860	76,478	74,407	81,595	81,595
Maintenance & Utilities	357	357	1,655	-	-
Administrative Contract	116,592	219,529	350,301	46,065	46,065
Parks & Recreation Contracts	31,339	19,674	23,378	18,214	18,214
Social Services	3,674,116	4,116,841	4,066,448	4,465,681	4,532,619
Streets & Transportation Contracts	-	1,314,507	1,392,662	1,430,000	1,465,000
Capital Projects	-	201,819	543,772	-	-
Total Uses of Funds	\$ 4,662,089	\$ 7,048,634	\$ 7,561,102	\$ 7,089,089	\$ 7,217,817

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.

Facilities & Field Services

- Complete projects as listed in the FY 2010/2011 & 2011/2012 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 Community Service Center Parking Project.
- Team member for the Plummer Park Master Plan Implementation Project.
- Develop and implement a federally funded Energy Conservation Grant Project.
- Implement upgrades to public electric vehicle charging stations.

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Respond to internal and external customers through the new customer relationship management system (CRM)	New Measure	New Measure	New Measure	200
Respond to Street Maintenance Work Orders (Cartegraph)	1360	940	600	1000
Administer Facility Maintenance Service Contracts	97	97	80	85

Facilities & Field Services

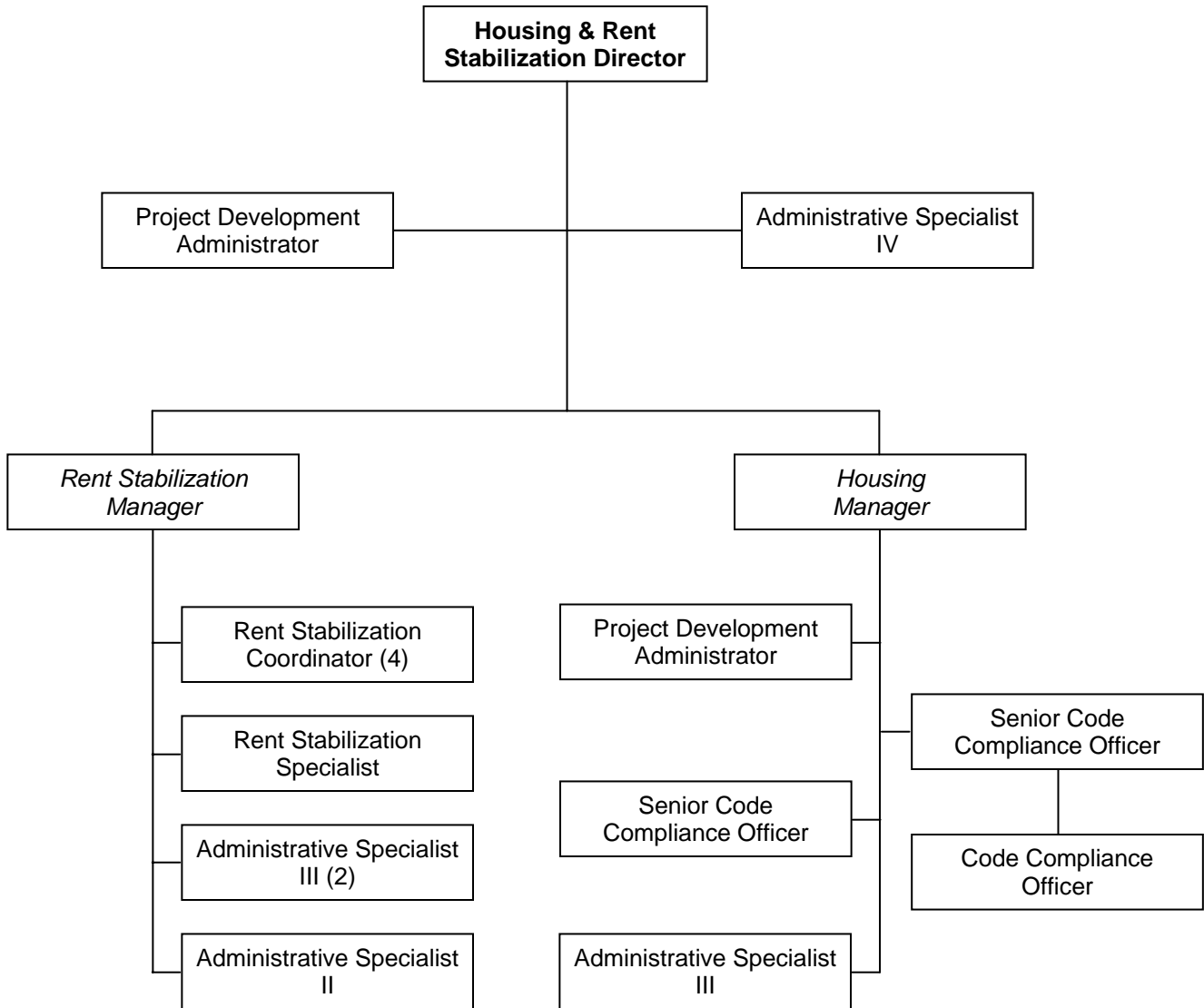
PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Administer Capital Improvement Projects	37	37	20	25
Administer Programmed Maintenance Schedules	12	12	12	15

Provisions of the Budget

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

<i>Facilities & Field Services</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 4,592,227	\$ 9,891,837	\$ 5,346,235	\$ 4,467,421	\$ 5,639,147
Miscellaneous Grant Fund	406,413	181,801	78,215	272,744	135,877
Measure R Fund	-	-	-	247,966	250,080
Gas Tax Fund	494,444	562,118	483,761	588,487	588,487
Traffic Mitigation Fund	15,499	3,721	18,336	140,800	20,800
Park Development Fund	556,226	1,066,755	161,624	-	-
Parking Improvement Fund	78,331	78,969	85,323	86,633	86,633
Permit Parking Fund	31,547	30,743	36,280	35,872	37,038
Santa Monica Blvd Fund	-	-	-	125,000	125,000
Redevelopment Agency Fund	15,012	728,663	322,331	16,117,651	26,200
Planned Equity Funded Projects	152,616	388,148	(8,529)	-	-
Landscape District Fund	154,616	178,853	171,253	181,079	181,079
Street Maintenance Fund	65,470	61,539	81,816	74,723	76,350
Total Uses of Funds	\$ 6,562,401	\$ 13,173,147	\$ 6,776,645	\$ 22,338,376	\$ 7,166,691
<i>Uses of Funds</i>					
Wages & Benefits	\$ 1,657,486	\$ 1,912,286	\$ 2,070,652	\$ 2,126,618	\$ 2,195,611
Staff Development	14,862	13,721	16,226	11,211	11,211
Supplies	162,154	199,587	216,207	161,557	158,384
Allocated Overhead	31,668	41,542	40,393	44,269	44,269
Maintenance & Utilities	748,762	655,496	723,909	831,267	746,267
Insurance	3,800	-	-	-	-
Equipment	65,122	26,277	17,954	8,945	8,945
Administrative Contracts	1,530,331	1,773,874	1,592,041	1,494,131	1,496,354
Urban Livability Contracts	115,021	122,427	151,239	178,840	1,173,840
Streets & Transportation Contracts	785,104	925,736	904,200	1,188,687	1,196,810
Capital Projects	1,448,091	7,502,201	1,043,824	16,292,851	135,000
Total Uses of Funds	\$ 6,562,401	\$ 13,173,147	\$ 6,776,645	\$ 22,338,376	\$ 7,166,691

Department Organizational Chart



Department Staffing

Full Time Equivalent Positions Authorized as of July 1

Positions	2007	2008	2009	2010	2011
Director, Housing & Rent Stabilization	1	1	1	1	1
Project Development Administrator	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Rent Stabilization Manager	1	1	1	1	1
Rent Stabilization Information Coordinator	4	4	4	4	4
Rent Stabilization Specialist	1	1	1	1	1
Rent Stabilization Counselor	0	0	0	0	0
Administrative Specialist III	3	2	2	2	2
Administrative Specialist II	1	1	1	1	1
Housing Manager	1	1	1	1	1
Project Development Administrator	1	1	1	1	1
Senior Code Compliance Officer	1	2	2	2	2
Code Compliance Officer	2	1	1	1	1
Code Compliance Officer(Grant)	0	0	0	0	0
Administrative Specialist III	0	1	0	0	0
Total for Department	18	18	17	17	17

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

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

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

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

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

Mission Statement and Division Description

The Department of Rent Stabilization and Housing develops housing programs and policies for the City in order to promote a strong and vibrant residential community, with particular emphasis on rent stabilization, affordable housing production and preservation, residential code compliance, and east side redevelopment. The department includes Administration, Rent Stabilization, and Housing Divisions. Our goals are the preservation of existing affordable housing, fair regulation of rental housing, and the creation of new market-rate and affordable housing.

Goals and Objectives

Ongoing Operations

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

Administration

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Develop Housing Element	Develop background information for Housing Element	Work with consultants and Community Development Department to develop key goals and objectives for the Housing Element	Draft Housing Element for Council and State Department of Housing and Community Development approval	Implement Housing Element work plan
Increase outreach to tenants, landlords, and the real estate community about rent stabilization	Continue outreach to tenants, landlords and the real estate community. Continue to find new ways to increase awareness about rent stabilization	Continue outreach to tenants, landlords and the real estate community. Continue to find new ways to increase awareness about rent stabilization	Continue outreach to tenants, landlords and the real estate community. Continue to find new ways to increase awareness about rent stabilization	Continue outreach to tenants, landlords and the real estate community. Continue to find new ways to increase awareness about rent stabilization
Maximize the potential of the City to develop affordable housing	Continue construction on one mixed-use affordable development	Completed construction on one mixed-use affordable development. Obtained approvals for two mixed-use developments with affordable housing component.	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. Obtain approvals for two mixed-use developments with affordable housing component.

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Identify key sites in the Redevelopment Project area suitable for mixed-use developments and identify developers	Complete environmental review of two mixed-use developments.	Completed environmental review of three mixed-use developments. Obtained approvals for one mixed-use development.	Obtained approvals for two mixed-use developments. Identify sites for new development. Monitor progress of approved projects.	Work with developers on new mixed-use developments. Monitor progress of approved projects.
Implement new legislative initiatives on the State and local level	Work with League of Cities, CRA Assn, and Rent Stabilization Consortium to develop statewide legislation. Develop amendments to Rent Stabilization Ordinance	Work with League of Cities, CRA Assn, and Rent Stabilization Consortium to develop statewide legislation. Develop amendments to Rent Stabilization Ordinance	Work with League of Cities, CRA Assn, and Rent Stabilization Consortium to develop statewide legislation. Adopt the Housing Element of the General Plan.	Work with League of Cities, CRA Assn, and Rent Stabilization Consortium to develop statewide legislation. Develop implementation strategy for Housing Element.

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>Housing & Rent Stabilization Administration</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 300,239	\$ 538,221	\$ 304,802	\$ 293,060	\$ 328,844
Miscellaneous Grant Fund	948,065	968,135	930,157	900,000	900,000
Housing Trust Fund	-	-	21,190	153,593	149,010
Redevelopment Agency Fund	389,452	494,297	407,601	866,784	851,535
RDA Low & Mod Housing Fund	-	-	-	100,000	100,000
Total Sources of Funds	\$ 1,637,756	\$ 2,000,653	\$ 1,663,750	\$ 2,313,437	\$ 2,329,389
<i>Uses of Funds</i>					
Wages & Benefits	\$ 429,093	\$ 474,327	\$ 464,461	\$ 509,454	\$ 525,406
Staff Development	6,977	6,322	8,525	9,400	9,400
Supplies	3,346	4,829	3,893	4,880	4,880
Allocated Overhead	31,792	31,138	30,297	33,203	33,203
Maintenance & Utilities	-	-	-	300	300
Administrative Contracts	127,143	426,983	182,011	399,200	399,200
Legal Services Contracts	53,573	39,334	8,478	150,000	150,000
Housing & Redevelopment	985,832	1,017,720	966,085	1,207,000	1,207,000
Total Uses of Funds	\$ 1,637,756	\$ 2,000,653	\$ 1,663,750	\$ 2,313,437	\$ 2,329,389

Mission Statement and Division Description

The Rent Stabilization division 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.

Goals and Objectives

On-going Operations

- Respond to rent stabilization inquiries related to housing issues.
- Collaborate with various stakeholders to problem-solve and meet critical demands for affordable housing.
- Continue to represent rent stabilization issues and information at on-going meetings such as Neighborhood Watch, Senior Advisory, Disability Advisory, Senior Fair, Russian Cultural Fair and other City special events.
- Develop and implement creative ways to improve services constituents, including disseminate information through newsletters and better utilization of the City's website.
- Manage apartment unit initial registrations, billings and re-registrations. Approve exemptions, pursue collections of outstanding bills.
- Continue to track units vacated by Ellis evictions, owner occupancy evictions and Section 8 contract cancellations.
- Work closely with Residential Code Compliance to identify problem properties and develop a comprehensive plan for addressing problems and advising tenants of their rights and property owners of their responsibilities
- Participate in Design Review Committee, Vacant Properties and Hoarding Task Force Meetings to provide information about rent stabilization.

Rent Stabilization

- Collaborate with Housing and Planning staff in developing and implementing the Housing Element.
- Conduct various trainings and web-based slide shows in conjunction with Legal Services and other divisions and with CES, Bet Tzedek, and Rent Stabilization staff.
- In conjunction with groups such as the Coalition for Economic Survival, anticipate, analyze and respond to constituent needs (e.g. propose ordinance changes, etc.), as well as analyze statistics to determine trends and allocate staff resources where needed. Work closely with other rent control jurisdictions and state lobbyist to propose new legislation to maintain strength of local ordinances.
- Review the Rent Stabilization Ordinance and recommend changes as needed.

Special Projects

- Determine the feasibility and, if appropriate, implement on-line payment capacity for registration fees.

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Respond to phone inquiries within one business day	Respond to 95% of phone inquiries within one business day	Respond to 95% of phone inquiries within one business day	Respond to 95% of phone inquiries within one business day	Respond to 95% of phone inquiries within one business day
Outreach	Create an interactive info piece for City's website	Have 8 forms available on the City's website	Improve the front counter and forms appearances to be more user-friendly.	Design an outreach plan to better inform constituents about the RSO.
Inspect Ellis units annually and monitor for re-rental	Inspect Ellis'd units annually and monitor for re-rental	Inspect Ellis'd units annually and monitor for re-rental	Inspect Ellis'd units annually and monitor for re-rental	Rework the Ellis database. Monitor for re-rental and compliance.
Translate brochures into Russian	Complete at least 14 of 28 factsheets for the new Landlord/Tenant Guide	Complete remaining 14 factsheets to complete the Landlord/Tenant Guide	Create factsheets with newly created graphic design	Create new informational factsheet or brochure as necessary

Rent Stabilization

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Training	Conduct training w/Legal Services.	Plan and conduct a workshop on a relevant topic	Conduct trainings with Bet Tzedek, Mediation, Residential Code Compliance, City Clerk, including about public records.	Conduct more trainings on information systems and seminars.

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</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 1,073,566	\$ 1,203,118	\$ 1,255,597	\$ 1,227,093	\$ 1,290,649
Total Sources of Funds	\$ 1,073,566	\$ 1,203,118	\$ 1,255,597	\$ 1,227,093	\$ 1,290,649
<i>Uses of Funds</i>					
Wages & Benefits	\$ 937,786	\$ 1,058,028	\$ 1,097,394	\$ 1,074,644	\$ 1,129,600
Staff Development	275	42	200	1,450	1,450
Supplies	39,293	46,579	59,686	51,000	51,000
Allocated Overhead	95,369	93,338	90,812	99,599	99,599
Maintenance & Utilities	-	-	-	400	400
Equipment	375	1,631	-	-	-
Administrative Contracts	468	3,500	7,505	-	8,600
Total Uses of Funds	\$ 1,073,566	\$ 1,203,118	\$ 1,255,597	\$ 1,227,093	\$ 1,290,649

Housing & Residential Code Compliance

Mission Statement and Division Description

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

The Housing Unit facilitates the development of new housing, the rehabilitation of existing buildings, and the development of mixed-use projects with a housing component; manages the City's inclusionary housing program and Affordable Housing Trust Fund; administers State and Federal programs that foster affordable housing development; advises the City Manager and City Council on housing policy issues;

The Residential Code Compliance Unit seeks to maintain the quality of the existing housing stock by implementing and enforcing residential property maintenance laws. Primary enforcement efforts are directed toward issues affecting public health, safety, and welfare. They are also a key member of the Vacant Properties Task Force and have a primary role in legalizing unpermitted residential units where possible.

Goals and Objectives

Ongoing Operations

- Identify new sites for affordable housing projects.
- Work with market-rate housing developers to facilitate construction of new housing units with on-site inclusionary housing.
- Pursue grant funds for multi-family, supportive services, emergency housing, and home ownership programs.
- Seek new funding for affordable housing from State, Federal and private sources, including for those at risk of homelessness.
- Administer housing-related grant programs, including Federal Community Development Block Grant and Brownfield programs, State multifamily and special needs housing development programs.
- Continue residential code compliance and outreach stressing customer service and interdepartmental coordination.
- Work with property owners to upgrade and legalize units that lack permits.
- Continue and expand pro-active programs for residential code enforcement, rehabilitation, and neighborhood improvement, utilizing grant funds to the extent possible.

Housing & Residential Code Compliance

- Work with Rent Information and Records Division to bring all housing-related services into a “one-stop” center.

Special Projects

- Complete construction of Hayworth House, rehabilitating a 48-unit apartment building as affordable senior housing.
- 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.
- Work with other divisions in upgrading software and hardware systems to enhance efficiency and provide higher level of customer service.

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Total new housing units (market rate and affordable) receiving permits	180	160	120	100
Number of affordable units in entitlement process ¹	90	100	200	200
Number of affordable units under construction ²	50	50	50	100
Number of code compliance cases closed	300	300	300	350
Number of illegal units in compliance process ³	5	10	15	15

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

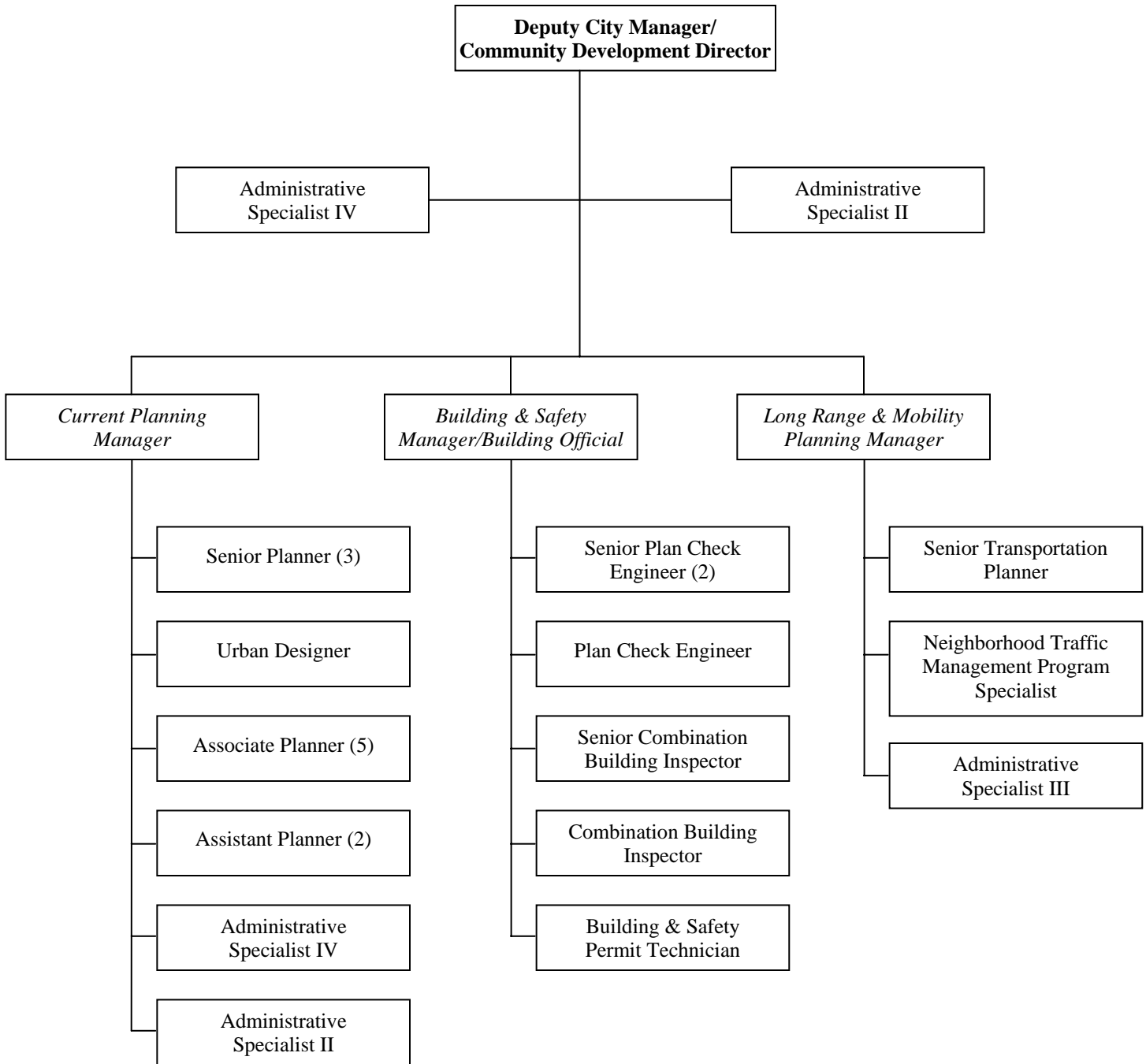
Housing & Residential Code Compliance

Provisions of the Budget

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

<i>Housing & Residential Code Compliance</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 575,762	\$ 657,968	\$ 514,829	\$ 471,163	\$ 414,705
CDBG Fund	1,221,805	63,269	130,469	266,682	145,799
Housing Trust Fund	1,225,725	10,110,019	683,409	317,864	287,725
Redevelopment Agency Fund	1,695,929	187,257	169,057	152,229	91,643
RDA Low & Mod Housing Fund	1,519,671	-	-	-	-
Total Sources of Funds	\$ 6,238,892	\$ 11,018,513	\$ 1,497,764	\$ 1,207,938	\$ 939,872
<i>Uses of Funds</i>					
Wages & Benefits	\$ 741,579	\$ 752,026	\$ 755,962	\$ 748,473	\$ 611,290
Staff Development	7,623	9,747	5,395	5,750	5,750
Supplies	8,729	6,933	4,463	5,700	5,700
Allocated Overhead	63,400	62,274	60,590	55,333	55,333
Equipment	1,293	-	14,471	-	-
Administrative Contracts	10,506	74,818	9,781	10,000	10,000
Housing & Redevelopment	1,458,943	181,664	295,936	382,682	251,799
Capital Projects	3,946,819	9,931,051	351,166	-	-
Total Uses of Funds	\$ 6,238,892	\$ 11,018,513	\$ 1,497,764	\$ 1,207,938	\$ 939,872

Department Organizational Chart



Department Staffing

Full Time Equivalent Positions Authorized as of July 1

Positions	2007	2008	2009	2010	2011
Deputy City Manager/Director, Community Dvlp	0	0	1	1	1
Director, Community Development	1	1	0	0	0
Administrative Specialist IV	1	1	1	1	1
Administrative Specialist II	1	1	1	1	1
Planning Manager	1	1	1	1	0
Current Planning Manager	0	0	0	0	1
Senior Planner	3	3	3	3	3
Urban Designer	1	1	1	1	1
Associate Planner	5	5	5	5	5
Assistant Planner	2	2	2	2	2
Administrative Specialist IV	1	1	1	1	1
Administrative Specialist II	1	1	1	1	1
Building & Safety Manager	1	1	1	1	1
Senior Plan Check Engineer	2	2	2	2	2
Plan Check Engineer	1	1	1	1	1
Senior Combination Building Inspector	1	1	1	1	1
Combination Building Inspector	1	1	1	1	1
Building & Safety Permit Technician	1	1	1	2	2
Transportation & Transit Manager	1	1	1	1	0
Long Rang & Mobility Planning Manager	0	0	0	0	1
Transportation & Transit Operations Sup	1	0	0	0	0
Senior Transportation Planner	0	0	0	1	1
Transportation Planner	1	1	1	0	0
Transportation Specialist	1	0	0	0	0
Neighborhood Traffic Mgmt Prgm Spec	1	1	1	1	1
Traffic Engineering Technician	1	0	0	0	0
Transportation Assistant	1	0	0	0	0
Administrative Specialist III	0	1	1	1	1
Total for Department	31	28	28	29	29

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

2011: The Planning Manager Position became the Current Planning Manager; and the Transportation and Transit Planning Manager position became the Long Range & Mobility Planning Manager.

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

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

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

2007: An additional Associate Planner position was added.

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Special Projects

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

Administration

- Continue to advise and serve on Vacant and Abandoned Properties Task Force
- Select and implement a vendor for a permit processing system for CDD.

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

Administration

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

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.

Community Development Administration	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Budgeted	FY 2011-12 Proposed
<i>Sources of Funds</i>					
General Fund	\$ 475,375	\$ 577,035	\$ 513,747	\$ 508,718	\$ 518,632
Total Sources of Funds	\$ 475,375	\$ 577,035	\$ 513,747	\$ 508,718	\$ 518,632
<i>Uses of Funds</i>					
Wages & Benefits	\$ 387,906	\$ 472,321	\$ 458,285	\$ 461,568	\$ 471,482
Staff Development	8,528	2,466	5,580	6,600	6,600
Supplies	3,056	3,940	1,707	1,850	1,850
Allocated Overhead	31,793	31,137	30,306	33,200	33,200
Maintenance & Utilities	-	13	680	-	-
Equipment	21,613	10,028	15,618	5,500	5,500
Administrative Contracts	22,479	57,130	1,571	-	-
Total Uses of Funds	\$ 475,375	\$ 577,035	\$ 513,747	\$ 508,718	\$ 518,632

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Special Projects

- Process properties identified in the Historic Resources Survey Inventory.
- Process permits for the Library, City Hall expansion and Plummer Park renovation.

Current Planning

- Implement the division of Planning into Current and Historic Planning and Long Range and Mobility Planning
- Select and implement a vendor for a permit processing system for CDD

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Improve customer service by improving average phone response time	Continue to meet goal	Continue to meet goal	Continue to meet goal	Continue to meet goal
Improve customer service by reducing wait time at public counter to maximum 15 minutes	Continue to meet goal	Continue to meet goal	Continue to meet goal	Continue to meet goal
Staff reports available to public one week prior to any public hearing	90% staff reports available 7 days prior to public hearing	90% staff reports available 7 days prior to public hearing	90% staff reports available 7 days prior to public hearing	90% staff reports available 7 days prior to public hearing
Improve customer service by providing digital maps	Implement goal	met goal of providing digital maps system.	Continue to meet goal	Continue to meet goal

Provisions of the Budget

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

Current Planning	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Budgeted	FY 2011-12 Proposed
<i>Sources of Funds</i>					
General Fund	\$ 2,515,926	\$ 2,878,153	\$ 3,199,973	\$ 2,206,641	\$ 2,221,796
Total Sources of Funds	\$ 2,515,926	\$ 2,878,153	\$ 3,199,973	\$ 2,206,641	\$ 2,221,796
<i>Uses of Funds</i>					
Wages & Benefits	\$ 1,575,720	\$ 1,692,067	\$ 1,680,868	\$ 1,788,053	\$ 1,827,308
Staff Development	31,179	32,872	30,722	11,675	11,675
Supplies	153,112	205,489	218,618	146,800	147,700
Allocated Overhead	148,283	146,074	141,302	153,829	153,829
Maintenance & Utilities	-	62	-	100	100
Equipment	5,754	1,821	11,737	-	-
Administrative Contracts	150,984	236,252	27,264	80,000	55,000
Urban Livability Contracts	450,894	563,516	1,089,462	26,184	26,184
Total Uses of Funds	\$ 2,515,926	\$ 2,878,153	\$ 3,199,973	\$ 2,206,641	\$ 2,221,796

Building & Safety

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.

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

Building & Safety

Provisions of the Budget

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

<i>Building & Safety</i>	<i>FY 2007-08</i>	<i>FY 2008-09</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budgeted</i>	<i>Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 1,073,386	\$ 1,281,242	\$ 1,286,427	\$ 1,316,346	\$ 1,296,986
Total Sources of Funds	\$ 1,073,386	\$ 1,281,242	\$ 1,286,427	\$ 1,316,346	\$ 1,296,986
<i>Uses of Funds</i>					
Wages & Benefits	\$ 852,505	\$ 978,572	\$ 1,044,911	\$ 1,120,609	\$ 1,156,249
Staff Development	12,574	4,691	16,441	9,050	9,050
Supplies	4,553	5,693	6,475	3,050	3,050
Allocated Overhead	74,118	72,654	70,685	88,537	88,537
Maintenance & Utilities	-	36	-	100	100
Equipment	2,785	19,187	7,124	-	-
Administrative Contracts	-	131,626	96,992	-	-
Urban Livability Contracts	126,851	68,783	43,799	95,000	40,000
Total Uses of Funds	\$ 1,073,386	\$ 1,281,242	\$ 1,286,427	\$ 1,316,346	\$ 1,296,986

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- Implement the General Plan Update and Climate Action Plan.
- Identify and implement Neighborhood Transportation Management Plan (NTMP) strategies in priority neighborhoods.
- Implement new traffic modeling software for development review
- Adopt and implement Fee Nexus Study for establishment of new traffic mitigation fees for development projects
- Prepare CEQA Traffic Impact Analysis when appropriate to support Planning Division on major development projects.
- Participate in regional and sub-regional activities (e.g. Metropolitan Transit Authority – MTA - and the Westside Council of Governments) to ensure Rapid Bus and light rail service is extended to the Westside.
- Continue pursuit of West Hollywood light rail subway alternative.
- Facilitating the transition of the Transportation Division into the new Long Range and Mobility Planning Division.

Long Range & Mobility Planning

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
First acknowledgement to NTMP within 14 working days	98%	98%	98%	98%
Complete traffic studies	Ongoing traffic /transportation support for development project reviews	Ongoing traffic /transportation support for development project reviews	As needed based upon new traffic model assessment	As needed based upon new traffic model assessment
Street Furniture program	maintain contract	maintain contract	maintain contract	maintain contract
Complete NTMP projects for 2 neighborhoods	Identify additional 2 neighborhood projects	Identify additional 2 neighborhood projects	Completed Greenacre and Kings Rd NTMP projects	Complete Cynthia and Sweetzer projects and identify additional neighborhoods based upon requests

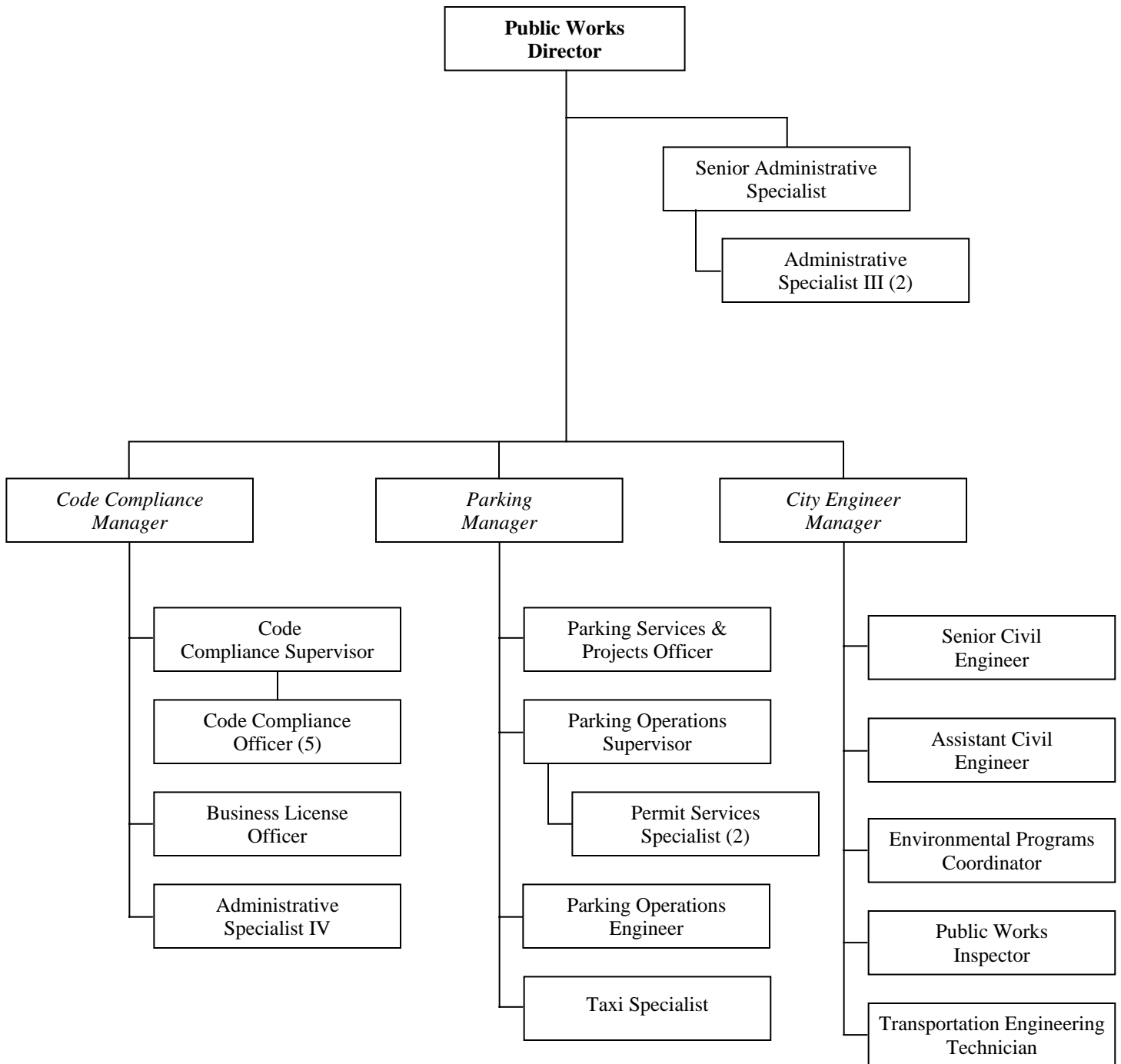
Long Range & Mobility Planning

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 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 1,314,855	\$ 294,651	\$ 291,378	\$ 312,148	\$ 293,786
Proposition A Fund	1,893,750	-	-	1,000	1,000
Proposition C Fund	160,991	234,927	284,876	306,139	294,632
Gas Tax Fund	37,605	-	36,949	20,131	20,131
Air Quality Improvement Fund	49,340	8,480	8,828	29,160	27,960
Traffic Mitigation Fund	179,825	149,992	170,478	155,884	157,871
Total Sources of Funds	\$ 3,636,366	\$ 688,050	\$ 792,509	\$ 824,462	\$ 795,380
<i>Uses of Funds</i>					
Wages & Benefits	\$ 793,035	\$ 427,009	\$ 529,652	\$ 588,476	\$ 560,594
Staff Development	2,297	2,074	3,356	2,525	2,525
Supplies	8,234	6,434	7,935	5,700	5,700
Allocated Overhead	74,118	41,516	40,393	44,269	44,269
Maintenance & Utilities	-	22	28	-	-
Equipment	1,114	249	-	-	-
Administrative Contracts	119,935	100,846	110,027	86,001	86,001
Social Services	361,963	-	-	-	-
Streets & Transportation	2,154,151	58,266	54,979	57,361	56,161
Capital Projects	121,519	51,634	46,139	40,130	40,130
Total Uses of Funds	\$ 3,636,366	\$ 688,050	\$ 792,509	\$ 824,462	\$ 795,380

Department Organizational Chart



Full Time Equivalent Positions Authorized as of July 1

Positions	2007	2008	2009	2010	2011
Deputy City Manager & Director	1	0	0	0	0
Director, Public Works	0	1	1	1	1
Senior Administrative Specialist	1	1	1	1	1
Administrative Specialist III	3	2	2	2	2
Code Compliance Manager	1	1	1	1	1
Code Compliance Supervisor	0	0	1	1	1
Senior Code Compliance Officer	1	1	0	0	0
Code Compliance Officer	5	5	5	5	5
Business License Officer	1	1	1	1	1
Administrative Specialist IV	1	1	1	1	1
Parking Manager	1	1	1	1	1
Parking Services & Projects Officer	0	0	0	1	1
Parking Services Officer	1	1	1	0	0
Parking Operations Supervisor	0	0	1	1	1
Parking Operations Officer	1	1	0	0	0
Taxi Specialist	0	1	1	1	1
Parking Operations Engineer	1	1	1	1	1
Permit Services Specialist	2	2	2	2	2
Engineering Manager/City Engineer	1	1	1	1	1
Senior Civil Engineer	0	1	1	1	1
Assistant Civil Engineer	2	1	1	1	1
Environmental Programs Coordinator	1	1	1	1	1
Public Works Inspector	1	1	1	1	1
Transportation Engineering Tech	0	1	1	1	1
Total for Department	25	26	26	26	26

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

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

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

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

Administration

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

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

Special Projects

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

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
25 th Anniversary Capital Campaign and related projects.	Continue to work with the 25 th Anniversary Capital Campaign group to finalize the three projects.	Construction to begin on the 25 th Anniversary Capital Campaign.	Assisted the Economic Development Division in opening the West Hollywood Park Parking Garage 5 months ahead of schedule.	Implement operation of the West Hollywood Park Parking Garage. Assist HSD with the parking component of the Plummer Park Master Plan.
City Hall Automated Parking Garage and Community Plaza	Begin scope for City Hall Automated Parking Garage and Community Plaza	Finalize scope for City Hall Automated Parking Garage and Community Plaza	Begin design on City Hall Automated Parking Garage and Community Plaza	Begin construction on 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 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 807,720	\$ 643,757	\$ 500,297	\$ 493,145	\$ 539,873
Parking Improvement Fund	10,441	89,838	42,991	9,430,770	-
Permit Parking Fund	26,119	16,451	17,060	16,555	16,992
Solid Waste Fund	84,183	84,821	90,101	95,853	105,743
Total Sources of Funds	\$ 928,463	\$ 834,867	\$ 650,449	\$ 10,036,323	\$ 662,608
<i>Uses of Funds</i>					
Wages & Benefits	\$ 805,668	\$ 540,662	\$ 554,000	\$ 551,264	\$ 573,369
Staff Development	9,386	7,610	5,218	4,325	4,325
Supplies	8,378	9,774	6,849	3,050	3,050
Allocated Overhead	53,046	41,516	40,389	44,264	44,264
Maintenance & Utilities	-	-	-	150	100
Equipment	1,404	2,319	1,002	-	-
Administrative Contracts	37,316	142,798	-	2,500	37,500
Streets & Transportation	2,824	350	-	-	-
Capital Projects	10,441	89,838	42,991	9,430,770	-
Total Uses of Funds	\$ 928,463	\$ 834,867	\$ 650,449	\$ 10,036,323	\$ 662,608

Commercial Code Compliance

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Commercial Code Compliance

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.
- Create encroachment permit program for valet signs permitted on the Public Right-of-Way
- Work with staff and Information Systems in order to give officers access to data for use in the field.
- Assign and train staff member(s) to provide necessary oversight with regard to security plans and acceptance of plans during the business license renewal program.
- Work with consultant to conduct a billboard survey of location and dimensions of all billboards in the City.
- Host ABC, Licensee Education on alcohol and Drugs (LEAD) training for the City's establishments that serve alcohol.

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Number of Code Compliance Cases opened then closed	1700	2100	1600	1700
Number of Conditional Use Permit inspections performed	70	70	70	70
Number of hours dedicated to officer education	150	150	150	150
Number of evenings devoted to focused nightclub/restaurant/bar inspections	150	150	150	150
Number of proactive community outreach meetings	24	24	24	24

Commercial Code Compliance

Provisions of the Budget

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

<i>Commercial Code Compliance</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 1,200,024	\$ 1,112,859	\$ 1,149,674	\$ 1,082,725	\$ 1,128,252
Solid Waste Fund	15,129	12,122	14,683	13,665	14,218
Total Sources of Funds	\$ 1,215,153	\$ 1,124,981	\$ 1,164,357	\$ 1,096,390	\$ 1,142,470
<i>Uses of Funds</i>					
Wages & Benefits	\$ 1,060,582	\$ 946,662	\$ 1,017,055	\$ 966,388	\$ 1,012,468
Staff Development	4,947	6,677	4,944	6,200	6,200
Supplies	17,507	14,971	18,791	11,500	11,500
Allocated Overhead	105,907	93,412	90,880	99,602	99,602
Maintenance & Utilities	-	217	2,596	1,000	1,000
Equipment	757	45,996	20,663	-	-
Administrative Contracts	23,934	15,101	6,225	7,500	7,500
Urban Livability Contracts	1,519	1,945	3,203	4,200	4,200
Total Uses of Funds	\$ 1,215,153	\$ 1,124,981	\$ 1,164,357	\$ 1,096,390	\$ 1,142,470

Mission Statement and Division Description

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

Goals and Objectives

Ongoing Operations

- Effectively manage the City’s parking resources to ensure that programmatic and budgetary projections are met.
- Develop additional parking opportunities throughout the City.
- Promote and negotiate shared parking opportunities for residents and businesses.
- Continue to streamline the Preferential Parking process for enhanced customer service.
- Expand credit card meters and upgrade pay-on-foot equipment at all off-street parking lots to provide more payment options.

PERFORMANCE MEASURES	ACTUAL FOR FY 08-09	ACTUAL FOR FY 09-10	ACTUAL FOR FY 10-11	PLANNED FOR FY 11-12
Acquire eastside properties and develop interim surface parking lots	N/A	N/A	N/A	N/A

Parking

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

Provisions of the Budget

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

<i>Parking</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 3,403,216	\$ 3,713,372	\$ 3,823,640	\$ 3,534,359	\$ 3,447,920
Parking Improvement Fund	1,002,579	1,104,432	1,449,992	1,449,895	1,742,454
Permit Parking Fund	518,452	659,266	639,940	743,191	746,275
Total Sources of Funds	\$ 4,924,247	\$ 5,477,070	\$ 5,913,572	\$ 5,727,445	\$ 5,936,649
<i>Uses of Funds</i>					
Wages & Benefits	\$ 683,081	\$ 877,047	\$ 936,629	\$ 936,730	\$ 827,157
Staff Development	9,552	7,904	6,780	9,375	9,375
Supplies	109,147	136,983	103,020	187,350	187,350
Allocated Overhead	74,120	72,651	70,684	77,463	77,463
Maintenance & Utilities	99,405	116,065	69,363	121,000	121,000
Insurance	44,016	17,646	59,584	50,000	50,000
Equipment	1,463	6,389	4,614	25,500	25,500
Administrative Contracts	3,182,374	3,415,792	3,403,867	3,255,179	3,283,397
Streets & Transportation	239,380	298,912	401,734	331,078	329,078
Capital Projects	2,613	41,060	367,943	-	-
Transfers Out to Other Funds	479,096	486,621	489,354	733,770	1,026,329
Total Uses of Funds	\$ 4,924,247	\$ 5,477,070	\$ 5,913,572	\$ 5,727,445	\$ 5,936,649

Engineering

Mission Statement and Division Description

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

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

Goals and Objectives

Ongoing Operations

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

Special Projects

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

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

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

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

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

Engineering

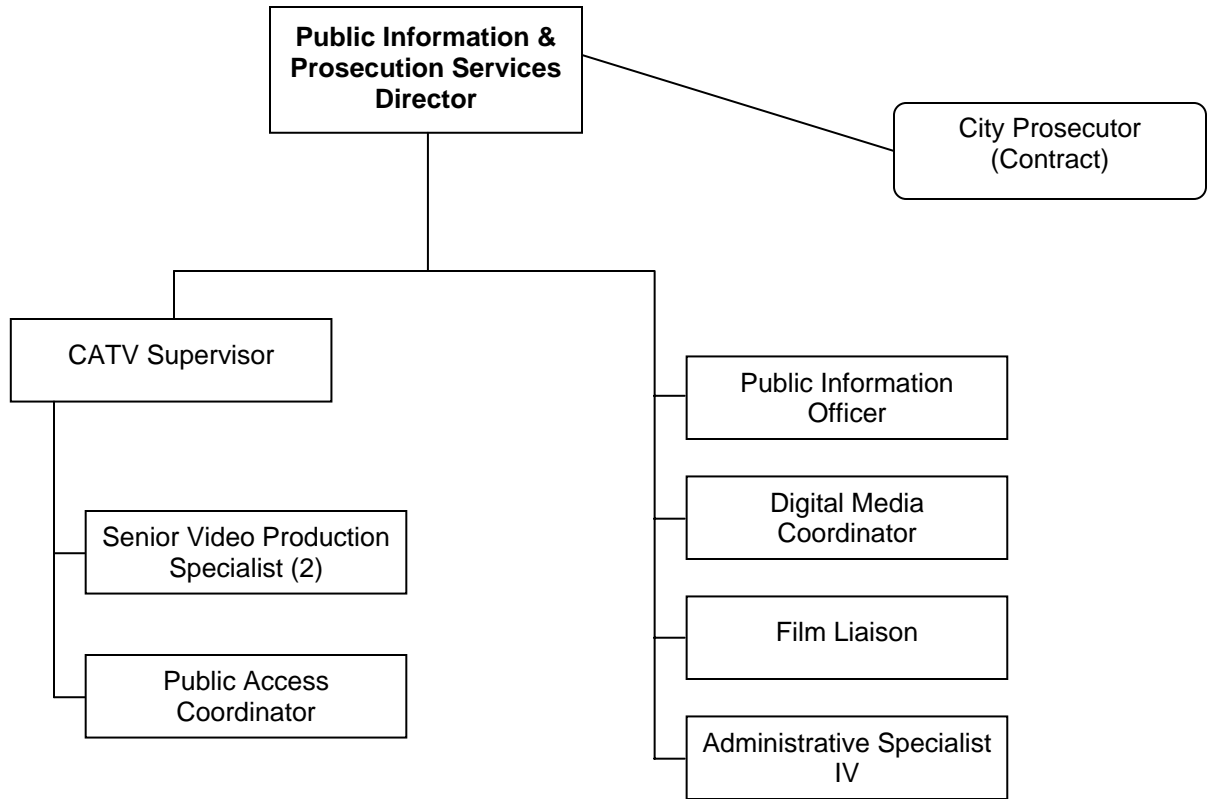
****Note:** The linear footage of sewer mainline treated for root intrusion was lower in 09-10, however the program budget was not reduced. This is because the work in 09-10 included over 1,000 linear feet of large diameter (18-inch) pipe. In prior years, nearly all the pipes treated were 8-inch diameter.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

Provisions of the Budget

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

<i>City Engineer</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Budgeted</i>	<i>FY 2011-12 Proposed</i>
<i>Sources of Funds</i>					
General Fund	\$ 830,989	\$ 2,194,516	\$ 2,097,643	\$ 1,354,517	\$ 1,304,431
Miscellaneous Grant Fund	543,895	357,588	-	7,297	-
Proposition C Fund	454,951	321,381	370,854	336,529	337,408
Measure R Fund	-	-	-	190,272	192,432
Gas Tax Fund	466,085	327,452	108,097	106,879	123,825
City Lighting Fund	650,456	654,981	714,980	685,001	685,001
CDBG Fund	-	-	-	-	89,929
Santa Monica Reconstruction Fund	-	24,900	437,433	-	-
Redevelopment Agency Fund	-	-	140,636	-	-
Planned Equity Funded Projects	-	-	4,236,629	-	-
Sewer District Fund	363,212	323,530	42,579	-	-
Sewer Assessment Fund	611,618	497,628	609,800	1,365,176	984,321
Solid Waste Fund	1,000,367	1,065,853	1,120,884	1,294,222	1,287,426
Street Maintenance Fund	169,581	191,306	175,068	193,681	202,078
Total Sources of Funds	\$ 5,091,154	\$ 5,959,135	\$ 10,054,603	\$ 5,533,574	\$ 5,206,851
<i>Uses of Funds</i>					
Wages & Benefits	\$ 706,139	\$ 902,462	\$ 902,115	\$ 912,649	\$ 945,892
Staff Development	2,891	4,532	2,324	3,100	3,100
Supplies	17,862	26,867	23,263	12,815	12,815
Allocated Overhead	52,689	62,271	60,586	66,399	66,399
Equipment	501	325	1,648	-	-
Administrative Contracts	1,257,179	1,474,704	1,463,578	1,667,895	1,667,895
Streets & Transportation	932,467	1,599,843	1,685,537	1,360,716	1,355,821
Capital Projects	2,121,426	1,888,131	5,915,552	1,510,000	1,154,929
Total Uses of Funds	\$ 5,091,154	\$ 5,959,135	\$ 10,054,603	\$ 5,533,574	\$ 5,206,851

Department Organizational Chart



Department Staffing

Full Time Equivalent Positions Authorized as of July 1

Positions	2007	2008	2009	2010	2011
Director, Public Info & Prosecution Svc	1	1	1	1	1
CATV Supervisor	1	1	1	1	1
Public Information Officer	1	1	1	1	1
Senior Video Production Specialist	2	2	2	2	2
Digital Media Coordinator	0.9	1	1	1	1
Film Liaison	1	1	1	1	1
Public Access Coordinator	0.75	0.75	0.84	0.84	0.84
Administrative Specialist IV	1	1	1	1	1
TOTAL For DEPARTMENT	8.65	8.75	8.84	8.84	8.84

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

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

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

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

Mission Statement and Division Description

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

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

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

Goals and Objectives

Public Information/CATV Division

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

Administration

- Provide public information and graphic design support in the publishing of promotional and collateral materials.
- Continue content management oversight of the City's website and continue to develop and implement creative ways to use the Internet to promote City programs and services, increase citizen participation in the City-government process and expand the availability of forms and applications on the Internet. This year efforts will be made to improve the design, content and services on the City's website.
- Monitor Time Warner Cable's and AT&T's compliance with the 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 70 City meetings and public forums including City Council, Planning Commission and the Rent Stabilization Commission. This year, Citychannel broadcast and production facilities will move to the new West Hollywood Library.
- Produce City-created news and public affairs programs including "City Channel News," "Senior Buzz," and "Get Used To It."
- Continue to promote West Hollywood as a film-friendly jurisdiction and process more than 250 still photography and film permits and collect more than \$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."
- Coordinate interdepartmental E-Government efforts to expand government services on the City's website and through all forms of new media including Facebook, Twitter, Flickr, Youtube, etc.

- Provide comprehensive public information support to the City’s strategic initiatives including the 25th Anniversary Capital Project, General Plan Update and the celebration of 25 years of Cityhood.
- Plan and coordinate the Dedication and Grand Opening of the new West Hollywood Library.

Prosecution Services

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

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

Administration

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

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

Provisions of the Budget

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

Public Information & Prosecution Services	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Budgeted	FY 2011-12 Proposed
<i>Sources of Funds</i>					
General Fund	\$ 1,383,183	\$ 1,551,557	\$ 1,657,050	\$ 1,508,994	\$ 1,535,093
Public Access Fund	380,173	211,007	155,973	140,884	144,339
Debt Funded Capital Projects Fund	-	48,678	8,899	-	-
Total Sources of Funds	\$ 1,763,356	\$ 1,811,242	\$ 1,821,922	\$ 1,649,878	\$ 1,679,432
<i>Uses of Funds</i>					
Wages & Benefits	\$ 1,130,615	\$ 1,346,107	\$ 1,310,063	\$ 1,310,143	\$ 1,319,697
Staff Development	13,834	14,858	15,669	8,900	8,900
Supplies	170,185	121,233	144,005	130,000	130,000
Allocated Overhead	52,863	51,896	49,997	55,334	55,334
Maintenance & Utilities	746	1,494	5,044	2,000	2,000
Equipment	280,252	105,566	37,249	30,000	30,000
Administrative Contracts	114,861	121,410	250,996	113,501	133,501
Capital Projects	-	48,678	8,899	-	-
Total Uses of Funds	\$ 1,763,356	\$ 1,811,242	\$ 1,821,922	\$ 1,649,878	\$ 1,679,432

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West Hollywood Core Values

Respect and Support for People

Responsiveness to the Public

Idealism, Creativity and Innovation

Quality of Residential Life

Promote Economic Development

Public Safety

Responsibility for the Environment

CITY OF WEST HOLLYWOOD

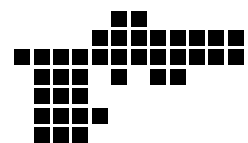
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