

## CITY CLERK'S RECORD OF MEETING

City Council Finance & Budget Subcommittee

April 20, 2023

Present: Mayor Sepi Shyne, Mayor Pro Tempore John Erickson, City Manager David Wilson, Budget Officer Christine Safriet, City Clerk Melissa Crowder, and Assistant City Clerk Lourdes Morales

Mayor Shyne read the City's Land Acknowledgement into the record.

The meeting was called to order at 6:37p.m.

### **Public Comment:**

Andrew Solomon spoke on behalf of the Public Facilities, Recreation, and Infrastructure Commission. He shared the items of importance to the Commission including shade cover for the Plummer Park playground, vestibule at the West Hollywood Library, new windows/stucco for the Werle Building, new roof for Great Hall/Long Hall, and updates & maintenance of the Pickleball.

Stephanie Harker, West Hollywood, spoke regarding this meeting occurring at the same time as the Planning Commission. She noted that mostly City staff are in attendance rather than members of the public. She spoke regarding the need for more City staff.

Cathy Blaivas, West Hollywood, spoke regarding a permanent community garden. She also spoke about Aging in Place and the need for teleconferencing into City Brown Act meetings.

Victor Omelczenko, West Hollywood, spoke regarding including a link to the mid-year budget prior to tonight's meeting. He also spoke about the need for including additional back-up documentation for the public related to the budget.

### **5.A. Discussion of the Fiscal Year 2023-24 Budget**

City Manager David Wilson introduced himself as well as Assistant to the City Manager Christine Safriet. He commented that they will provide an update on the Fiscal Year 2023/24 adopted budget and noted that the presentation will focus on changes from the adopted budget in June 2022 and updated on March 20, 2023 at the mid-year budget update. He shared that an audio recording of the meeting and the Power Point for this meeting will be uploaded to the City's website. He further noted that comments from the public can be sent to [budget@weho.org](mailto:budget@weho.org).

The budget components covered by the presentation included the Fiscal Year 2023/24 update, the City's Financial Plan, an Overview of the Various Funds and Financial Forecast, Accomplishments, Work Plans, And The Capital Improvement Plan.

City Manager Wilson reviewed the City's Fiscal Policy Requirements including:

- Operating Budget must be balanced.
- Comparable increases in revenues and expenditures.
- Sewer, Solid Waste, and Street Maintenance must be self-supporting.
- Capital investments will be made using long-term financing such as bonds.
- At least 25% of the General Fund Budget must be maintained in Reserves.
- Maintain a long-range fiscal perspective.

Assistant to the City Manager Christine Safriet spoke briefly on the City's General Fund projected revenues and provided historical data from 2017 to present. She reviewed the City's sources of revenue and where those funds are utilized in the budget. She reviewed a list of new expenditures including the MIT & WeHo CARES Team, expansion of Block by Block Security Ambassadors, cost of living increases for various City contracts including Sheriff and Fire, funds for the General Plan update, and General City Operations.

Mayor Shyne clarified the number of Block by Block Security Ambassadors in both the residential and commercial corridors as well as additional kiosks.

Mayor Pro Tempore Erickson noted that the County of Los Angeles determines the Cost-of-Living Increases (COLA) for Sheriff's Department and Fire. He also mentioned the increase in the liability rate charged by the County for Sheriff's services.

Ms. Safriet mentioned the increased budget for West Hollywood Pride as well as increased costs for the Aquatics and Recreation Center (ARC), Electric Vehicle Readiness, and Arts programs.

Mr. Wilson discussed the FY23 - FY24 Operational Work Plans and the five-year Capital Work Plan.

Ms Safriet asked the Subcommittee to provide direction on Halloween, Community Safety & Well-Being, Capital Program Management, and any other additional priority areas.

**Public Comment:**

Victor Omelczenko, spoke on behalf of the West Hollywood Preservation Alliance, requested adding a new position that is dedicated to historic preservation. He also spoke about the need for additional Code Compliance officers.

**Subcommittee Deliberation on Item 5.A.:**

Mayor Pro Tempore Erickson inquired about expected revenues. Mayor Shyne noted that with the minimum wage ordinance codified, the City continued to experience a growth in revenue.

Mayor Pro Tempore Erickson is in favor of returning to a Halloween event but with a smaller footprint. He noted his priorities are housing, community safety, and businesses. He agrees with

increasing the number of Code Compliance/Enforcement Officers. He also agrees with a Historic Planner like the Urban Design and Architecture Studio. He wants additional Security Ambassadors along Sunset Boulevard. He noted that the Care Team is key and should receive adequate funding.

Mayor Shyne spoke about the City's expenditures and revenues. She inquired if our Reserves have returned to pre-pandemic levels. City Manager Wilson confirmed that we have, but that his goal is to continue to grow the City's reserves. She asked about the Reserve balance, and Mr. Wilson indicated that the City has \$155 million in Reserves. She commented "Recovery Includes Everyone". She supports bringing Halloween back; however, she does not want to spend \$2 million. Mr. Wilson clarified the plan for Halloween, and Mayor Shyne noted that Halloween should look like Pride 2021.

Mayor Shyne asked staff to clarify Year 1 and Year 2. Ms. Safriet noted that Year 1 is July 1, 2022 – June 30, 2023 and Year 2 is July 1, 2023 – June 30, 2024. The Mayor also inquired about the MIT Team and the Care Team. She stressed the importance of both the MIT and Care Teams moving forward. She agrees with the recommendations from the Public Facilities, Recreation, and Infrastructure Commission as mentioned by Andrew Solomon under Public Comment.

Facilities and Field Services Division Manager Helen Collins commented that staff requested \$1 million dollars for construction of the dog park at Plummer Park. Ms. Collins also noted that staff are looking to perform maintenance that won't impact the visioning process for Plummer Park, but staff will request the funding for the shade over the playground and the new roof for Great Hall/Long Hall.

Mayor Shyne and Mayor Pro Tempore Erickson inquired about various upgrades to Plummer Park. Ms. Collins responded to the inquiries.

Mayor Shyne inquired about staff shortages at the Plummer Park Community Center. Director of Community Services Yvonne Quarker responded to this inquiry.

Mayor Shyne inquired about the 24-hour bathrooms. Ms. Collins responded to the inquiry.

Mayor Shyne inquired about the staff reports related to the budget and including them on the Finance & Budget Subcommittee widget. City Clerk Crowder responded that the staff report, meeting recording, and presentation will be uploaded to the Council Agendas/Finance & Budget Subcommittee widget.

City Manager Wilson reminded the public to submit questions and/or comments to [budget@weho.org](mailto:budget@weho.org).

Ms. Safriet provided a recap on the budget schedule as well as next steps.

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**Comments from Subcommittee:**

Mayor Pro Tempore Erickson commented that the budget is healthy and strong. He also commented that “Recovery Includes Everyone”. He thanked staff for their work and being fiscally responsible.

Mayor Shyne thanked the public for attending and speaking this evening.

The meeting adjourned at 7:54p.m.

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Melissa Crowder, City Clerk