



West Hollywood, California



**2ND YEAR UPDATE  
FY 2023-24**

# **CITY OF WEST HOLLYWOOD**

**Two-Year Operating Budget  
2022-23 & 2023-24**

**Five-Year Capital Plan  
2022-2027**



# **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**



# TABLE OF CONTENTS

<b>Introduction</b> .....	<b>5</b>
City Council .....	7
Organization Chart .....	8
A Word of Explanation .....	9
Budget Awards .....	11
Budget Resolution .....	13
Vision & Core Values .....	15
City Profile .....	19
 <b>Management Analysis</b> .....	 <b>30</b>
Transmittal Letter .....	32
Changes to Fund Balance .....	42
Basis of Budgeting .....	47
Overhead Cost Allocation .....	48
Appropriations Limit .....	49
 <b>Funds</b> .....	 <b>51</b>
Fund Description .....	53
All Funds .....	59
General Fund .....	70
 <b>Work Plans</b> .....	 <b>76</b>
Legislative & Executive .....	78
City Council .....	84
City Manager .....	86
Assistant City Manager .....	89
City Attorney .....	92
Development Support .....	95
Administration .....	101
Urban Design & Architecture Studio .....	103
Administrative Services .....	106
ASD Administration .....	111
City Clerk .....	114
Human Resources .....	118
Finance & Technology Services .....	122
Finance Administration .....	129
Revenue .....	133
General Accounting .....	136
Information Technology .....	141
Community Safety .....	145
Public Safety .....	151
Sheriff & Protective Services .....	155
Neighborhood & Business Safety .....	158



Human Services & Rent Stabilization .....	161
Human Services .....	167
Rent Stabilization .....	172
Community Development .....	175
CDD Administration .....	181
Current & Historic Preservation Planning .....	183
Building & Safety .....	186
Long Range Planning .....	189
Public Works .....	193
Facilities & Field Services .....	202
Parking .....	205
Engineering .....	208
Communications .....	212
Communications Administration .....	217
Media & Marketing .....	219
Economic Development .....	224
Arts .....	231
Business Development .....	234
Property Development .....	237
Community Services .....	240
Community & Legislative Affairs .....	246
Recreation Services .....	249
Event Services .....	253
<b>Capital .....</b>	<b>256</b>
Overview .....	258
Capital Plan Summary .....	260
<b>Debt .....</b>	<b>263</b>
Debt Financing .....	265
Debt History .....	267
<b>Supplementals .....</b>	<b>268</b>
Financial Policies .....	270
Budget Process .....	279
Position Summary .....	283
Budgeted Special Events .....	289
Comparative Information .....	292
Acronyms .....	293
Glossary .....	294
Back Cover .....	302



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# INTRODUCTION

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# WEST HOLLYWOOD CITY COUNCIL & EXECUTIVE LEADERSHIP



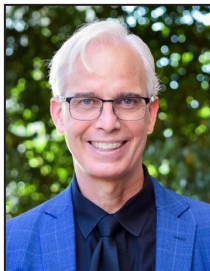
**Sepi Shyne**  
Mayor



**John M. Erickson**  
Mayor Pro Tempore



**Chelsea Lee Byers**  
Councilmember



**John Heilman**  
Councilmember



**Lauren Meister**  
Councilmember

## CITY MANAGEMENT TEAM

**David A. Wilson**  
City Manager

**Lauren Langer**  
City Attorney

**Oscar Delgado**  
Assistant City Manager

**Jackie Rocco**  
Deputy City Manager

**Assistant Chief Drew Smith**  
Los Angeles County Fire Department

**Captain Bill Moulder**  
Los Angeles County Sheriff's Department

## DEPARTMENT DIRECTORS

**Janet Jimenez**  
Administrative Services

**Joshua Schare**  
Communications

**Danny Rivas**  
Community Safety

**Yvonne Quarker**  
Community Services

**Laura Biery**  
Economic Development

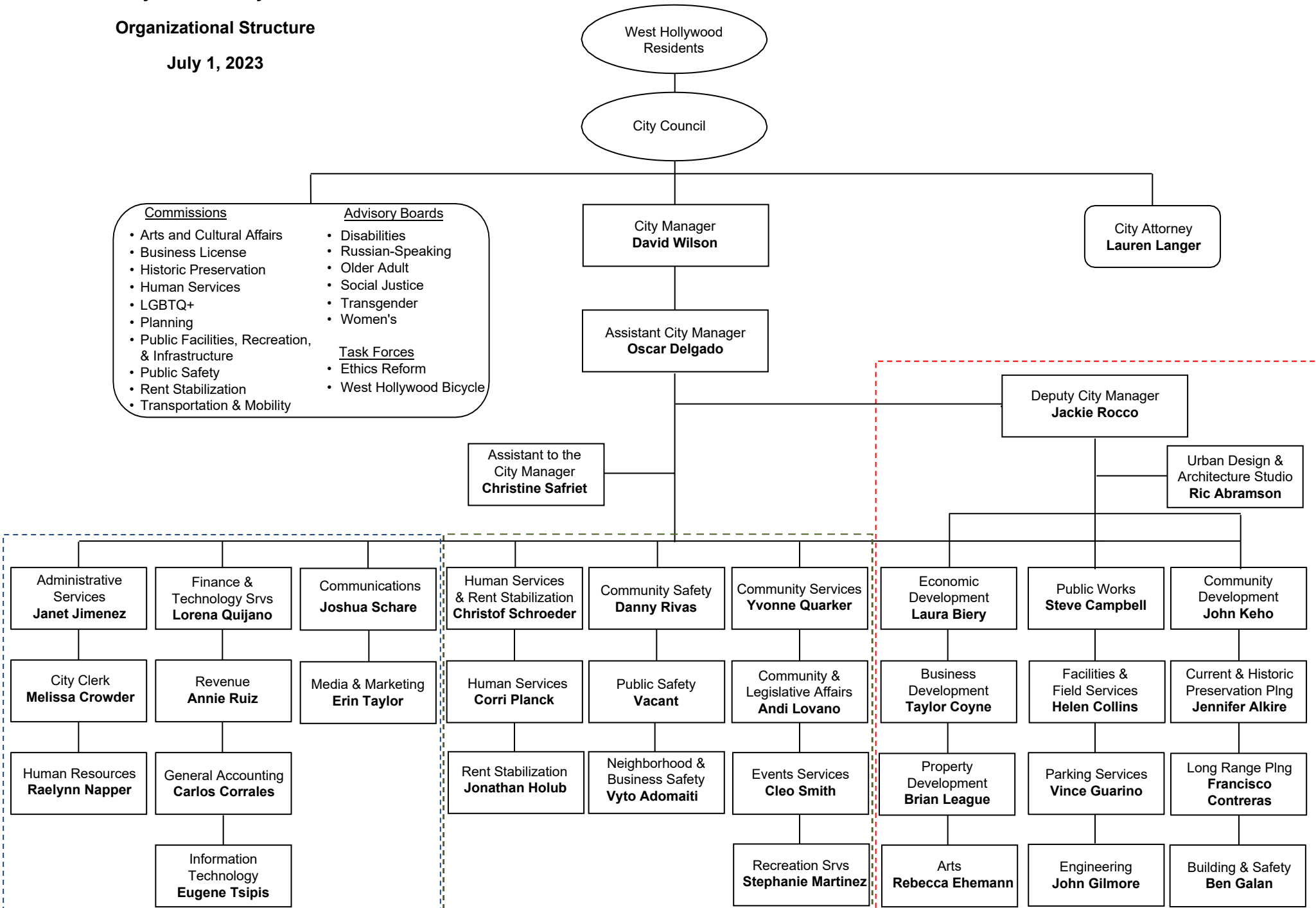
**Lorena Quijano**  
Finance & Technology Services

**Christof Schroeder**  
Human Services & Rent Stabilization

**John Keho**  
Community Development

**Steve Campbell**  
Public Works

**City of West Hollywood**  
**Organizational Structure**  
**July 1, 2023**





## A Word of Explanation

David A. Wilson, City Manager

Welcome to the City of West Hollywood's Second Year Update to the Two-Year Operating Budget and Capital Work Plan for Fiscal Years 2022-23 and 2023-24. This is a policy document, approved by the City Council, which establishes how the City will allocate funds to address its evolving priorities as well as Primary Strategic Goals set forth in the City's Strategic Plan. The budget serves as a financial planning tool to ensure that the inflow of revenues is adequate to meet both the anticipated and unanticipated needs of 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.

In the first year of the Two-Year Budget, the City presents a comprehensive plan to the City Council and the West Hollywood community that includes the following major components:

- Management analysis
- Long-term financial forecast
- Departmental priorities, work plans, and performance metrics for the two-year budget period
- Recap of departmental accomplishments during the prior Two-Year Budget period
- Detailed description of city-wide debt obligations by issuance
- Five-year projection for the City's capital program

In the second-year update to the Two-Year Budget, the City focuses on updating operating revenue and expenditure projections for the second year of the budget cycle, revising the departmental work plans and priorities, and developing related financial schedules and tables. In the second-year update, the City does not revise the long-term financial forecast, accomplishments, description of city-wide debt obligations, or the five-year capital plan projection.

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 its review and action. Once approved, the Adopted Budget incorporates any Council modifications to the City Manager's proposed budget and serves as the annual appropriation, setting aside funding for specific purposes. The majority of the document is devoted to planned work program and budget summaries for each division; however, the Transmittal Letter and subsequent summary schedules inform the reader of the overall financial position 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 in the budget document by category as follows while details are available in the City's open data portal on our website:

- Wages and Benefits include costs for regular staff as well as interns, temporary employees, and benefits such as employee medical insurance, retirement, etc.
- Other Operating Costs include the following:
  - Staff development includes dues, subscriptions, training and conferences, and other costs necessary to maintain and enhance staff skills.
  - Supplies include special postage, printing and binding, and special materials based on each division's assessment of its needs.
  - Allocated overhead costs are charges for operating supplies, telephones, copier leases, and building costs. City Hall rent expense is used to pay debt service on the building. Allocations are apportioned based on the total number of City employees in City Hall. Changes in a division's allocations are affected by division and citywide staffing as well as by changes in costs.
  - Maintenance and utility costs cover City-owned properties other than City Hall, such as our various parks, parking lots, and garages.



- Insurance costs are primarily accounted for in the Assistant City Manager's 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.
- Contract Services include the following:
  - The direct costs for the contracts for goods and services that further the various activities performed by the City, from sewer maintenance and parking enforcement to various recreation and social services programs.
  - Public safety programs including 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. These are primarily accounted for in the Public Safety Department.
- Capital expenditures include costs for investments in and long-term improvements to streets, sidewalks, facilities, open space, and other infrastructure.
- Financing and other uses include transfers between funds and payments for debt service obligations. These are primarily accounted for in the Accounting Services division and the Parking Services division.

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

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

Sincerely,

David A. Wilson  
City Manager

# California Society of Municipal Finance Officers Award

The California Society of Municipal Finance Officers (CSMFO) presented an award of Distinguished Presentation to the City of West Hollywood for its two-year budget for the fiscal years 2022-23 and 2023-24. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.



# Government Finance Officers Association Award

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 years 2022-23 and 2023-24. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

## *Distinguished Budget Presentation Award*

PRESENTED TO

**City of West Hollywood  
California**

For the Biennium Beginning

**July 01, 2022**

*Christopher P. Morill*

Executive Director

# Budget Resolution

RESOLUTION NO. 23-064

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WEST HOLLYWOOD ADOPTING THE BUDGET FOR FISCAL YEARS 2022-23 AND 2023-24 (YEAR 2 UPDATE).

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

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

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

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

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

SECTION 1. That the budget for the City of West Hollywood for fiscal year 2023-24 is hereby adopted as set forth in the statement of Changes to Fund Balance (Exhibit 1), which details available operating resources of \$185 million, inter-fund transfers of \$18.6 million, operating appropriations of \$179 million, and capital projects of \$15.8 million.

SECTION 2. That the 2023-24 Appropriation Limit applicable to the City, pursuant to Article XIII B of the California State Constitution, shall be \$241,642,520, where actual appropriations subject to the limit equal \$114,451,709. 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. The City has selected the factors resulting in the highest increase in the appropriation limit. For fiscal year 2023-24, the City will use the following factors for the Gann Limit calculation: the City of West Hollywood's percentage change in population of -0.39 percent, and the State's per capita percent change in personal income of 4.44 percent.

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

SECTION 4. That the Director of Finance and Technology Services is authorized to make budget adjustments to accounts within the same fund, as described and allowed within the City's Financial Policies; and the Director of Finance and Technology Services may make budget adjustments to any fixed cost allocation accounts, including transfers between funds and departments. This establishes the fund as the legal level of control.

SECTION 5. That the Director of Finance and Technology Services may carry forward prior year unexpended capital improvement budgets for those projects that are funded but not completed, and may transfer projects from one department to another as described and allowed within the City's Financial Policies, and may carry forward prior year unexpended budgets for one-time projects, new initiatives, or programs in the Innovation and Technology Fund. Transfers in and out of Capital and Debt Service Funds will be completed and adjusted annually by the Director of Finance and Technology Services based on expended amounts drawn from bond proceeds for projects previously approved.

SECTION 6. That the Director of Finance and Technology Services may make any budget adjustments to grant-funded programs and enterprise funds, provided those adjustments are within the approved budgets of 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 and Technology Services to draw down on the Designated Reserves Assigned for Insurance as needed for insurance or litigation expenditures.

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 and Technology Services may increase revenue and expenditure budgets in accounts where the increase in expenditure is directly related to the increase in revenue (e.g., building & safety plan check costs and building & safety permit revenue, grant revenues and expenditures); and for deposits and payments that are booked as revenue and expenditures, which may have been transferred from liability accounts.

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

SECTION 11. That the Director of Finance and Technology Services, or their designee, may negotiate the exchange of up to \$2,000,000 in General Fund Reserves for Proposition A Funds. Any agreement to execute the negotiated exchange, up to the approved amount, shall be approved by the City Council on the Consent Calendar.

SECTION 12. That the Director of Finance and Technology Services may draw down General Fund Reserves of up to \$1,000,000 to transfer to the Affordable Housing Trust Fund if total revenues received in the Fund do not reach \$1 million dollars in any fiscal year, and may complete a budget adjustment to increase revenue and expenditure budgets accordingly.

SECTION 13. That the City Council, by affirmative action of a majority of the Council, may authorize all supplemental appropriations not described herein by minute action.

PASSED, APPROVED AND ADOPTED THIS 26th day of June 2023.

AYES: Councilmember: Byers, Heilman, Meister, Mayor Pro Tempore Erickson, and Mayor Shyne.

NOES: Councilmember: None.

ABSENT: Councilmember: None.

ABSTAIN: Councilmember: None.

(Signed)  
SEPI SHYNE, MAYOR

ATTEST:  
(signed)  
MELISSA CROWDER, CITY CLERK



## Vision

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 difficult fiscal climates, decisions about what to cut are as difficult as the decisions about what to fund. In considering budget reductions, the Core Values have in the past provided guidance and clarity, and decisions about funding priorities have been based on the need to continue focusing on the five Primary Strategic Goals. Conversely, in positive economic times, the Core Values help to guide decisions regarding program enhancements and new spending.

The City is in the process of developing an ambitious new vision statement and strategic plan. Work on the plan was temporarily suspended in 2021 due to a shift in focus to pandemic-related services. In FY23 & FY24, the City will re-engage our constituents, staff, and elected officials to develop an updated vision for the City.

## Mission

As a premier 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 the 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.

# City Profile

In 1984, members of the LGBTQ, senior, and renter communities came together and voted to form a City that would be known for promoting social justice, protecting the rights of its community members, creating a City with a high quality of life, and providing social services for those who needed them. This is our city, the City of West Hollywood. A snapshot of current demographic and community data is provided below. Information is from a range of sources, including the California Department of Finance, the American Community Study, and the City of West Hollywood 2019 Community Study. The purpose of the 2019 Community Study is to update the current demographic profile of the City, explore continued and changing social service needs, and identify ways to continue to improve the quality of life in West Hollywood. The City undertakes an update of the community study every three to five years. The Community Study engagement process included multiple methods to reach and gather information from a wide range of residents in the West Hollywood community: a statistically valid community study survey; a convenience survey; stakeholder interviews; pop-up workshops; and focus groups.

**Incorporation:** November 29, 1984

## **Government Type: Contract City**

The City operates as a “contract city” utilizing agreements with private companies, nonprofits, and other governmental agencies to provide services to the community

## **Form of Government: Council/Manager**

Five City Councilmembers are elected at large to serve four-year terms on a staggered basis. The City Councilmembers select one member to serve as Mayor for a one-year term and this office rotates annually.

**Size:** 1.88 Square Miles

**Population:** California Department of Finance Estimate – 34,793 Persons (1/1/2023)

**Public Facilities:** Plummer Park, Community Center, & Tennis Courts; West Hollywood Park & Dog Park; Aquatic & Recreation Center; West Hollywood Public Library; Werle Building; Formosa Park; Havenhurst Park; Kings Road Park; William S. Hart Park; Laurel Park & Laurel House (closed pending renovation); City Playhouse (closed pending renovation), City Hall Community Plaza

**Public Safety:** Police services are contracted from the Los Angeles County Sheriff's Department and fire protection is contracted from the Los Angeles County Fire Department. Unarmed security patrols are provided by contracted services with Block By Block Security Ambassadors.

**Utilities:** LADWP, City of Beverly Hills, Southern California Edison, and Southern California Gas Company. Residential waste & recycling collection by Athens Services.

**Census Tracts:** 7001, 7002, 7003, 7004 and 7005

**Zip Codes:** 90069, 90046, 90048 and 90038

**Boundaries:** City of Beverly Hills on the West and the City of Los Angeles on the North, South, and East

## **Major Thoroughfares**

(E:W) Sunset Blvd, Santa Monica Blvd, Melrose Ave, and Beverly Blvd  
(N:S) Doheny Dr, San Vicente Blvd, La Cienega Blvd, Fairfax Ave, La Brea Ave

**Climate:** Average year-round temperature is 74 degrees with low relative humidity



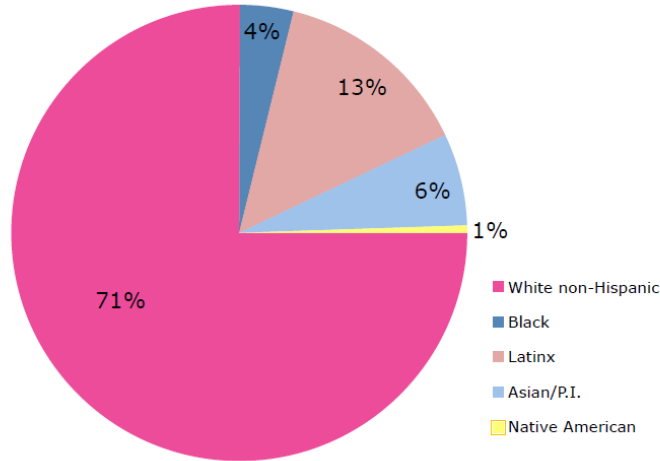
# Community Snapshot

## West Hollywood in 2022



Source: California Department of Finance, E5 Population & Housing Estimates (May 2022)

### Race/Ethnicity of West Hollywood Residents

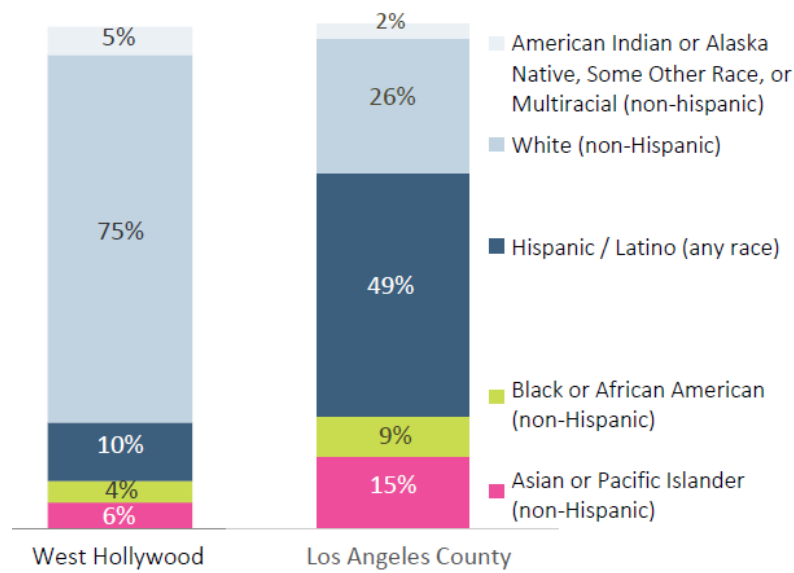


More information is available on the City's web page: Needs Assessment focusing on Community Members of Color [🔗](#) (April 2022)

The City undertakes a local community survey every three to five years to better understand the local dynamics, demographics, and economic conditions impacting our community. The most recent update was in 2019.

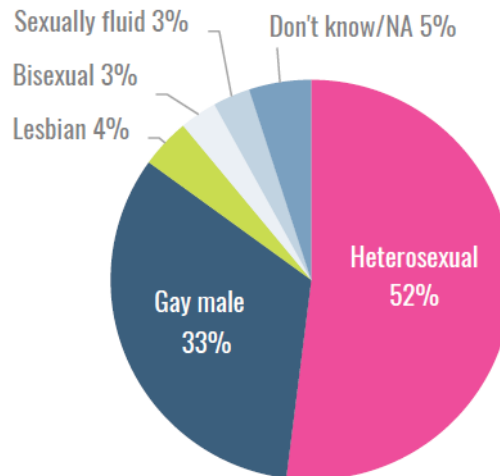
## Population by Race and Ethnicity, 2019

Source: U.S. Census, American Community Survey



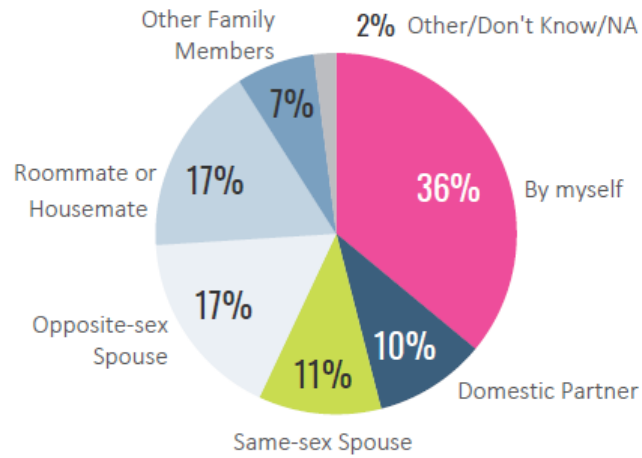
## Sexual Orientation/Identity of West Hollywood Residents

Source: Community Study



## West Hollywood Household Living Arrangements in 2018

Source: Community Study Survey



More information is available on the City's web page: [2019 Community Study](#)  
For additional information on demographics, visit the City's interactive data tools page: [Interactive Data](#)

# Population Overview



TOTAL POPULATION

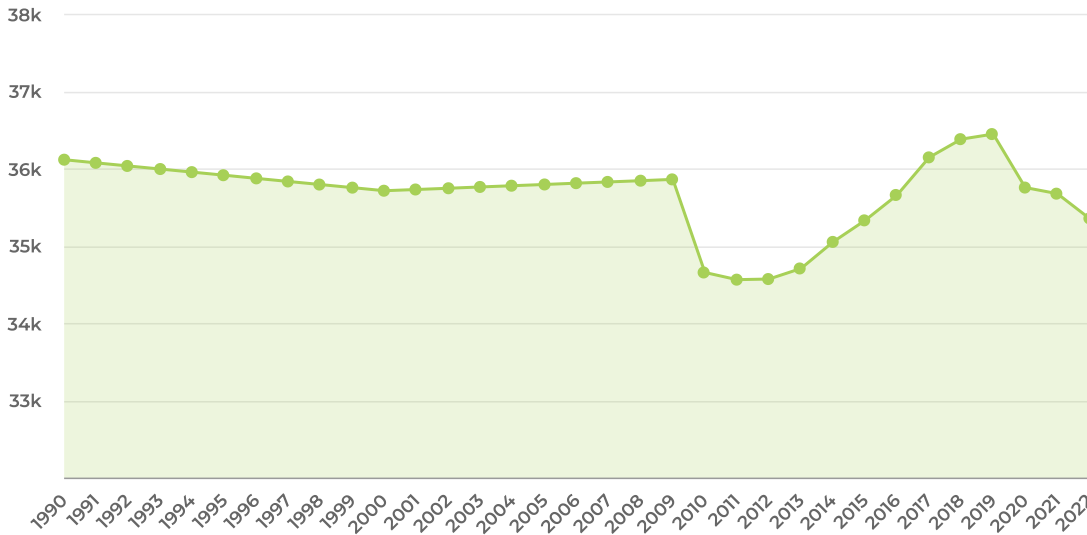
**35,358**

▼ **.9%**  
vs. 2021

GROWTH RANK

**350** out of **497**

Municipalities in California



\* Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses



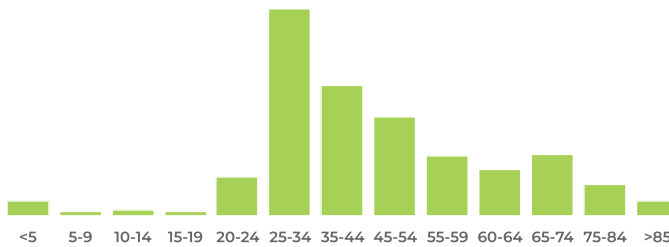
DAYTIME POPULATION

**47,140**

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

\* Data Source: American Community Survey 5-year estimates

## POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

\* Data Source: American Community Survey 5-year estimates

# Population & Income Trend

Demographic and Economic Statistics, Last 10 Calendar Years

Calendar Year	Population (1)	Personal Income (In Thousands) (2)	Per Capita Personal Income (3)	Unemployment Rate (4)
2013	35,072	\$ 1,880,876	\$ 53,629	6.4%
2014	35,090	1,880,964	53,604	6.9%
2015	35,923	1,905,211	53,036	5.6%
2016	35,882	2,023,778	56,400	4.3%
2017	36,958	2,163,921	58,925	3.8%
2018	36,660	2,323,424	63,378	5.3%
2019	36,203	2,419,235	66,824	4.9%
2020	36,125	2,520,424	69,770	13.6%
2021	35,399	2,470,834	69,799	9.5%
2022	36,461	2,544,959	69,800	N/A

Notes: Annual income and unemployment figures for 2021 was not available at time of publication of this ACFR.

Sources: (1) Data is from Hdl, Coren & Cone. Data is based on California Department of Finance.

(2) (3) Data is from Hdl, Coren & Cone. 2000-2009 Income, Age and Education Data: ESRI - Demographic Estimates are based on the last available Census. Projections are developed by incorporating all of the prior census data released to date. Demographic Data is totaled from Census Block Groups that overlap the City's boundaries. 2010 and later - Income, Age and Education Data - US Census Bureau, most recent American Community Survey. 2021 population and personal income was estimate last year and updated this year based on data from Hdl. 2022 population and personal income is an estimate.

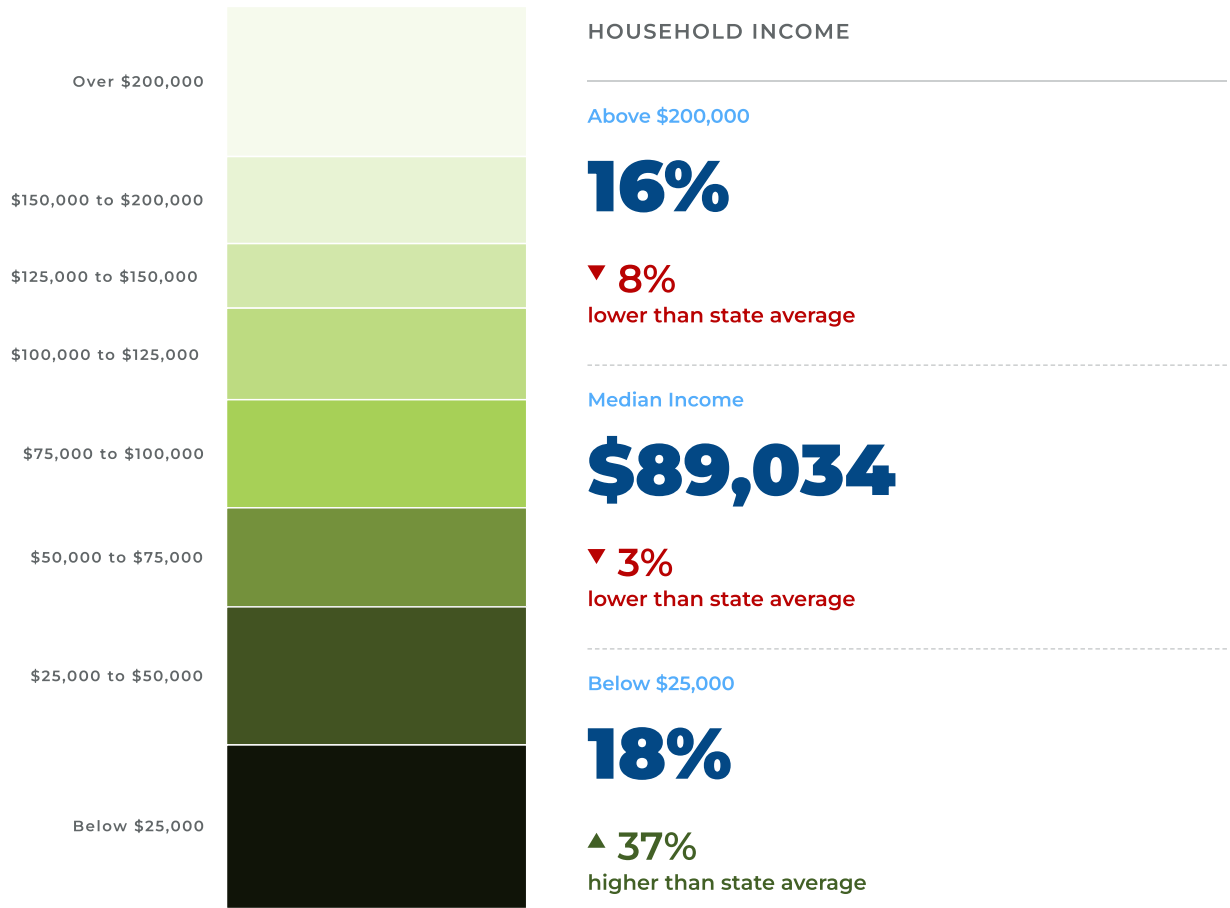
(4) Unemployment data : California Employment Development Department

Source: Annual Comprehensive Financial Report, Table 14, Fiscal Year Ending June 30, 2022



# Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



\* Data Source: American Community Survey 5-year estimates

# Principal Employers

	2022		2013	
	# Employees	% Percent of Total City Employment	# Employees	% Percent of Total City Employment
Los Angeles County Metropolitan Transportation Authority	559	2.3%	645	2.7%
Target Corp. (5)	289	1.2%	150	0.6%
CityGrid Media/Inter Active Corp (5)	288	1.2%	195	0.8%
City of West Hollywood	247	1.0%	209	0.9%
1 OAK LA (5)	200	0.8%		
Laz Parking (5)	200	0.8%		
Pavilions (5)	180	0.7%		
KKGH Management LLC (Argyle Hotel) (5)	165	0.7%	101	0.4%
Andaz West Hollywood	137	0.6%		
Sunset Tower Hotel (4)	125	0.5%		
Whole Foods Market (5)	153	0.6%		
Ralphs (2 locations) (5)	141	0.6%		
Hollywood Standard LLC (The Standard Hotel) (5)	140	0.6%	160	0.7%
nCompass (5)	128	0.5%		
The Jeremy Hotel (5)	120	0.5%		
Best Buy (5)	100	0.4%	160	0.7%
Sunset Marquis	163	0.7%		
The London West Hollywood	153	0.6%		
Saddle Ranch Restaurant	43	0.2%	130	0.5%
HMBL LLC (Best Western Sunset Plaza) (5)	40	0.2%	45	0.2%
Mondrian	30	0.1%	186	0.8%
Outrigger Lodging Services LLP (Chamberlain Hotel)	64	0.3%		
Outrigger Lodging Services LLP (Le Parc Suite Hotel)	16	0.1%	72	0.3%
Outrigger Lodging Services LLP (Le Montrose Hotel)	22	0.1%		
Outrigger Lodging Services LLP (The Grafton Hotel)	63	0.3%		
Ticketmaster (1)			-	0.0%
House of Blues (3)			219	0.9%
Wyndham Bel Age Hotel LP			200	0.8%
Hyatt Corp (Hyatt West Hollywood Hotel)			179	0.7%
Dailey & Associates			125	0.5%
<b>Total Jobs By Principal Employers</b>	<b>3,766</b>	<b>15.6%</b>	<b>2,776</b>	<b>11.6%</b>
<b>Total Jobs (estimated) in City of West Hollywood (6)</b>	<b>24,200</b>	<b>100%</b>	<b>23,900</b>	<b>100%</b>

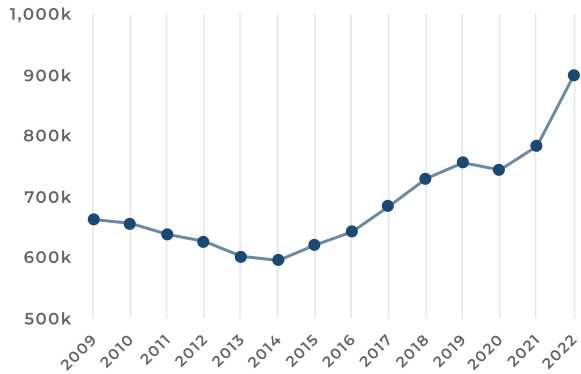
- (1) Ticketmaster merged with LiveNation in 2010, subsequently reducing labor and moving headquarters to Los Angeles.
- (2) Prior years' information not available.
- (3) Closed in FY 2014-2015.
- (4) Formerly KKHG Management LLC (Sunset Tower Hotel)
- (5) The figures presented were estimates used in fiscal year 2018-2019. Due to COVID 19, these companies cannot be contacted to confirm the number of employees, therefore, prior year information was used.
- (6) Employment data per California Employment Development Department (EDD)

*Source: Annual Comprehensive Financial Report, Table 15, Fiscal Year Ending June 30, 2022*

# Housing Overview

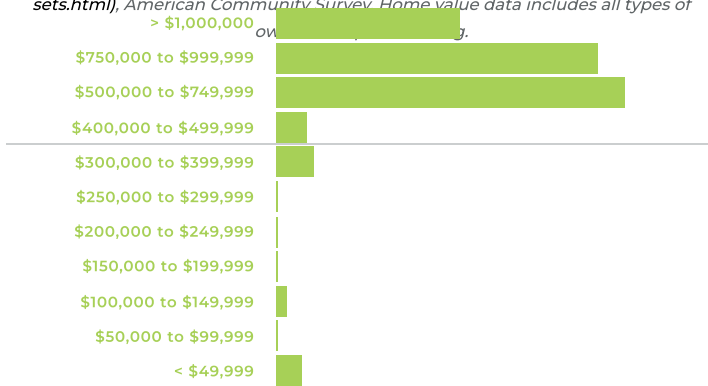


2022 MEDIAN HOME VALUE  
**\$898,900**



## HOME VALUE DISTRIBUTION

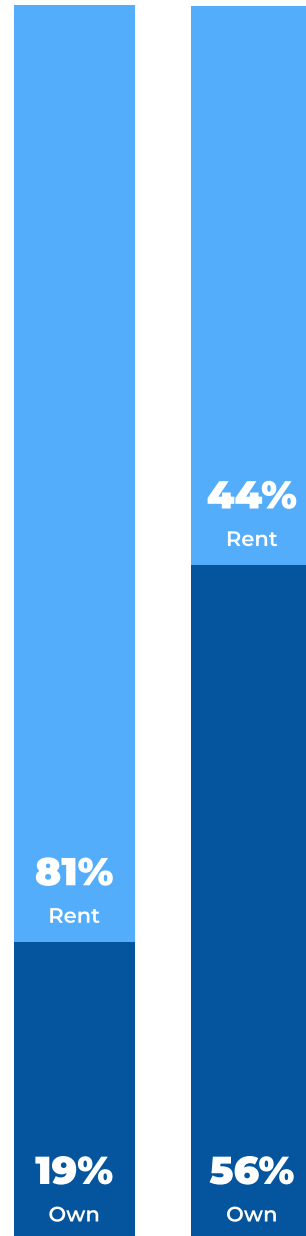
\* Data Source: 2022 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.



\* Data Source: 2022 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

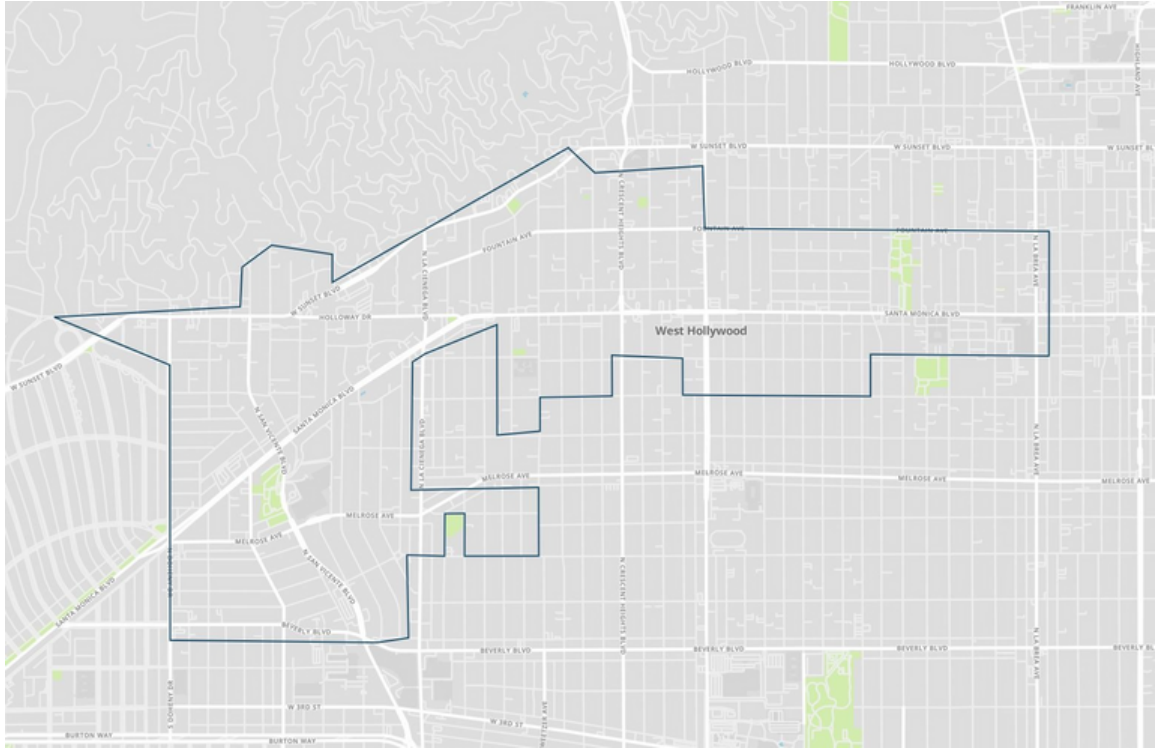
## HOME OWNERS VS RENTERS

West Hollywood State Avg.



\* Data Source: 2022 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

# City & Regional Maps





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# MANAGEMENT ANALYSIS

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# Transmittal Letter

June 2023

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

Enclosed is the second-year update to the Fiscal Year 2022-23 and 2023-24 Budget for the City of West Hollywood (Two-Year Budget) that addresses the key priorities and strategic goals of our city, constituents, and elected officials.

The budget proposal for the second-year update reflects the City's continued commitment to fiscal responsibility, economic growth, and the overall well-being of our community. It builds upon the foundation laid in the first year of the Two-Year Budget and takes into account changes in the economic landscape, new initiatives, and feedback received from stakeholders throughout the past year.

City leadership will continue to guide efforts in responsible fiscal stewardship. This includes considering the long-term staffing and financial resources required to initiate new policies and programs while continuing to advance the City's current priorities and work plan. As always, the health and safety of the West Hollywood community remain top priorities.

The second year of the Two-Year Budget cycle will include extensive planning, design, and implementation of both ongoing operational programs and long-term capital improvements. We continue to move forward with a budget and work plan that is significantly more expansive than prior budgeting periods. It includes a fully operational and programmed Aquatic and Recreation Center, implementation of the Care Team, increases in social services delivery to the community, and expansion of Community Safety programs. The City's operational program for FY24 requires balancing programmatic expansions with ongoing maintenance of community services to preserve a healthy and balanced fiscal position.

The City continues to focus on maintaining a structurally balanced budget emphasizing:

- **Financial Stability:** The budget proposal emphasizes prudent financial management to ensure the City's long-term financial sustainability. We have conducted a thorough analysis of revenue projections, expenditure requirements, and debt obligations to ensure that the City remains in a strong financial position.
- **Community Safety and Well-Being:** The safety and security of our community members are paramount. The budget proposal allocates resources to enhance public safety services, including law enforcement, health and well-being, behavioral crisis response, and neighborhood and business safety initiatives.
- **Infrastructure Development:** Recognizing the importance of maintaining and improving our city's capital infrastructure, a substantial portion of the budget has been allocated to capital improvement projects. This includes investments in streets and sidewalks, parks and public facilities, public transit, and technology upgrades.
- **Community Service:** We are committed to fostering a vibrant and inclusive community and providing services that enhance neighborhood and economic vitality. The budget proposal allocates funds for various community services and community development programs, including rent stabilization and affordable housing initiatives, neighborhood revitalization projects, and the provision of other services.



# Projected Budget for Fiscal Year 2023-24

## All Funds

The budget for FY24 presents a spending plan across all funds that anticipates total revenues of \$185 million, inter-fund transfers of \$19.2 million, and total operating expenses of \$179 million. The budgeted amount for capital improvement projects is \$15.8 million for all funds.

## General Fund

In the General Fund, FY24 revenues are projected to exceed expenditures by \$39,115. The General Fund budget anticipates revenues of \$151 million, operating expenditures of \$136 million, capital expenditures of \$5.2 million, and transfers out to other funds of \$10.1 million.

The total change in proposed General Fund expenditures for FY24 is an increase of \$11 million compared to the FY23 approved mid-year budget. Planned drawdowns are projected at \$2.0 million from reserves for Proposition A purchases.

## Risk Factors

The City is carefully monitoring state and national indicators to plan for and respond to changes in economic conditions. In May 2023, U.S. debt ceiling negotiations and the possibility of a default dominated economic discussions; a subsequent Congressional deal suspended the debt ceiling cap to January 2025. At the national level, this alleviated near-term uncertainty in economic markets and turned the focus back to the macroeconomic factors including inflation and a tight labor market.

At the state level, following two years of unprecedented growth, state revenues fell short of monthly projections going back to June 2022. Consistent under-performance in personal income tax withholding from high-income taxpayers translated into lower state revenue. Combined with high inflation and higher interest rates, the Governor of California's "May Revision" to the state budget (published in May 2023) projects a \$31.5 billion shortfall. While the May Revision does not project a recession, it recognizes increased risks that could significantly change the state's fiscal trajectory in the near term, which would impact county and local finances. These include higher interest rates, uncertainty in financial institutions (regional bank failures), and delayed federal and state tax filings.

## Revenues

Over the past decade, the City of West Hollywood experienced significant revenue growth in multiple tax revenue sources. The COVID-19 pandemic had a substantial negative impact on the City's revenue receipts in FY20 and FY21. Revenues have recovered and are projected to exceed pre-pandemic levels in the second year of the Two-Year Budget. The City's tourism industry, which has historically been one of the City's strongest sectors for both private employment and tax revenue, continued to operate robustly, from a revenue point of view, in the first half of the calendar year 2023 and performance is projected to remain healthy.

In FY24, the City anticipates sustained growth in tax revenues. Taxes have historically comprised 70-75% of the City's General Fund revenues. In FY24, taxes are expected to reach 71% of total revenues. A relatively new area of revenue growth for the City includes sources related to the use of property, primarily revenues derived from digital advertising and property leasing agreements.

The City believes that the proposed revenue estimates for the second-year update to the Two-Year Budget are reasonable under current conditions.

## Hotel Tax Revenue

West Hollywood depends on a healthy tourism industry to provide a significant portion of its municipal revenues. The City anticipates ongoing strength in hotel room rates and stability in occupancies moving forward over the next year. Room rates are reflective of the gradual shift in West Hollywood hotel brands to higher-end products and services and their overall competitive strength in the regional Los Angeles hotel market.

Transient Occupancy Tax (TOT) revenues continued to improve in the summer and early fall of FY23 compared to the prior year. TOT receipts reached 61% of budget in the first half of FY23, and the approved midyear budget added \$3.2 million for a total of \$31.2 million in projected revenues. TOT revenues are projected to grow by 2% to \$31.8 million in the FY24 Budget.

## Sales Tax

Sales Tax revenues are projected to increase by \$0.6 million compared to the approved FY23 Mid-Year Budget, due to continued demand for goods and services. Year-over-year growth in the total sales tax revenue budget is 14% in FY24. The City continues to work closely with its sales tax partner to leverage regional data to anticipate changes in real time.

## Property Tax

Property Tax revenues have continued to grow steadily over the past year and the regional housing market demonstrates sustained strength. Revenues are projected to grow by \$150,000 compared to the approved FY23 Mid-Year Budget. Year-over-year growth in the total property tax revenue budget is 7% in FY24. The City continues to monitor real estate trends that would indicate a pending slowdown, such as changes in sales velocity or volume, price fluctuations, or permitting volume of real estate projects in the City.

## License and Permit Revenues

These are projected to remain a modest source of revenue for the City with limited growth over the current year, providing 5% of total revenues in FY24. These are primarily fee recoveries used to provide Building & Safety plan check and permit-related services, Planning review and related permit services, encroachment permit services, and various other permitting services from Code Compliance, and the Film Office. These revenues are based on project planning and construction, which are subject to the demands of the real estate market and development cycle and can fluctuate from year to year in total volume and payment timing.

## Parking Meters & Parking Fines

Parking Meter collections provide a revenue source for the City at 5% of the General Fund. As the pandemic revealed, parking meter receipts are closely tied to visitor-driven tourism. Parking meter revenues are projected to grow 4% to \$7.25 million in FY24. Changes in visitor modes of travel, such as increases in the use of ride-share and micro-mobility services, may be impacting total parking meter demand compared to peak revenues generated in 2019.

Parking Fines provide 5% of General Fund revenues and are projected to grow by \$0.5 million in FY24; receipts remain well below annual averages over the last decade.

## Digital Media

The City has begun to receive substantive receipts related to several programs that expand its revenue base. Initial billboard projects for the Sunset Arts and Advertising program have been awarded through a merit-based selection process; two digital billboard projects are operational, three projects are under construction or will begin construction in the next fiscal year, and several others are under review. As projects progress through implementation, the City negotiates new development agreements in order to bring public benefits, such as the Moving Image Media Art program, and revenue sharing to the City. Revenues of \$1.9 million are projected for FY24.

The Sunset Spectacular billboard project completed construction in spring of 2021 and the City Council approved a site license amendment that extended the term of agreement by up to two years and reduced the minimum annual guaranteed payment for a limited period over FY22 and FY23. The City will still receive the greater of the minimum annual guarantee or 40% of the modified gross advertising revenue generated by the sign. Revenues of \$4.5 million are projected for FY24.

After several amendments to defer the start date of the new revenue sharing agreement, the City's street media and street furniture contract took effect in FY22; delays were attributed to pandemic-related impacts to advertising revenues and construction schedules. The agreement includes new shelters, benches, waste receptacles, and digital advertising signs, of which the City will share in the revenue. Revenues of \$6.1 million are projected for FY24.

## Expenditures

As we move into the second year of the Two-Year Budget, the City will continue to focus on the priorities identified in recent years: community safety and well-being; neighborhood livability; economic vitality; and capital project management. Staff continue to closely monitor the economic trends of the region and nation and regularly evaluate the impacts of the proposed programmatic changes to the City's core municipal service offerings.

The City's original FY23 expenditure budget was approved at \$130.3 million on July 1, 2022. The approved mid-year expenditure budget increased to \$139.5 million. Based on projected FY24 revenues of \$151 million, the second-year update to the Two-Year Budget can accommodate approximately \$11.4 million in expenditure growth to remain balanced. This represents an increase of 8% over the approved FY23 mid-year budget.

Major expenditure categories include wages and benefits, other operating costs, community safety, contract services, capital projects, and financing. FY24 expenditures are expected to remain similar to FY23 in the following areas:

- Financing and debt costs for the City's various bond issuances are unchanged year over year. One-time transfers from the General Fund to other funds will be brought to City Council if necessary.
- Other operating costs remain relatively stable, increasing by 6% year over year. Increases are driven partly by inflation. Other changes include expanded departmental training and meeting budgets as staff return to attending professional development and trainings in-person.

Year-over-year budget increases are projected in the following areas:

- Wages & benefits will increase by \$3 million in FY24 as the City continues to fill vacancies and cover increases in the costs of benefits and related MOU provisions. This also includes the organizational changes described in the council item approved on May 15, 2023 adding eleven FTE positions and eliminating 10 FTE positions.
- Total contract services costs are projected to increase by 27% in FY24. This is largely driven by the addition of operational funding for several priority programs in the City: the new behavioral crisis response team (\$2.6 million), the incorporation of event budgets for Pride and Halloween (\$7.5 million), the expansion of community safety contracts (\$3.0 million), and a service expansion for programs delivered through contracted social service providers (\$0.3 million).

Other proposed one-time projects and expenditure adjustments to the budget include:

- \$1.0 million for construction of a temporary dog park at Plummer Park
- \$530,000 for implementation of a proactive code enforcement pilot program to conduct inspections on rent-stabilized units and address other municipal code concerns.
- \$400,000 for initiation of the City's new enterprise resource planning system.
- \$357,000 for decorative lanterns over Santa Monica Blvd. in mid-City, as directed by Council in spring 2022.
- \$250,000 for initial visioning and planning related to celebrating the 2028 Olympics.
- \$90,000 to West Hollywood Elementary School to assist in a playground renovation project that will help cool the playground.

## **Community Safety & Well-Being**

For nearly four decades, the City has worked diligently to develop programs that defend the fundamental rights of our community members and also contribute to the safety and well-being of our constituents. These programs are balanced with a deep commitment to provide community safety and social services. In order to reduce crime and increase safety, the City contracts with the Los Angeles County Sheriff's Department for law enforcement services, with Block-By-Block for unarmed safety and security services, and is part of the Los Angeles County Fire District for fire protection services. The City also provides robust social services to support community members and has done so for decades. The City currently funds programs that include services for seniors, people with HIV and AIDS, members of the LGBTQ community, people with disabilities, alcohol and drug use recovery, support programs for Russian-speaking immigrants, services for people who are homeless, food programs, and health care services for people who are uninsured. The City's commitment to social justice and equal rights is the foundation of this approach.

At its November 15, 2021 meeting, the City Council had a focused discussion on community safety and well-being. During that discussion there was direction to develop a comprehensive strategy for the City's approach to community safety. In Spring 2022, the City began development of the strategy. The process included extensive community engagement, including the City's boards and commissions, and resulted in the adoption of the City's first Community Safety & Well-Being Strategy (CSWB Strategy). The CSWB Strategy outlines a set of eleven strategic priority areas; each priority area has a set of key initiatives that are further developed into supporting actions that West Hollywood can take to achieve its community safety goals. The strategy was developed in response to the emergence of social justice movements surrounding anti-racism and policing equity in 2020, particularly in response to requests for greater accountability and transparency from the Los Angeles County Sheriff's Department and an interest in improving the efficacy and efficiency of programs aimed at public safety.

Moving forward, the initiatives and supporting actions will be further refined with the City teams responsible for operationalizing these activities into detailed department-level workplans. Key performance indicators will be developed and reported on at regular intervals to track and measure performance related to the strategic priorities and initiatives. Since many of the strategic priorities are highly interconnected, there may be instances where some supporting actions apply to multiple priorities. These instances of overlap and dependency will be incorporated into detailed implementation plans. In FY24, the City will begin reporting on activities and progress related to the Community Safety & Well-Being Strategy at regular intervals.

The West Hollywood Community Safety & Well-Being Strategy is an essential step in the furtherance of the City's goal to move towards an integrated strategy that incorporates the web of divisions and organizations that contribute to the community's cohesion, sense of trust, and responsiveness to emerging risks. The following overview provides information on various elements of the City's current programming in this arena.

## Law Enforcement Services

As mentioned above, West Hollywood utilizes the services of the Los Angeles County Sheriff's Department (LASD) to provide law enforcement services to our community. The annual cost for these services is increasing by \$2.7 million to \$22.5 million in FY24. The increase is due to a combination of factors, including an average 7.6% cost of living increase for each position; an increase of 0.5% in the LASD's liability rate to 11.5%; and the addition of four new positions in the contract (two non-sworn Public Information Officer/Community Liaison positions, one Entertainment Policing Sergeant, and one Sheriff's Deputy). The City Council also provided direction to consider adding another Sheriff's Deputy position following the next Semi-Annual Community Safety Update in December 2023; no funds have been budgeted related to this direction.

In addition to the contracted positions, the City continues to budget \$900,000 for supplemental patrols by LASD. These supplemental patrols provide additional deployment to address critical issues, as needed, and are extremely important.

In addition to general LASD contract services, the City will continue to contract for a Mental Evaluation Team (MET). MET specializes in serving individuals experiencing a mental health crisis with the goal of diverting their path from the criminal justice system into behavioral health services. When not on crisis calls, the MET unit proactively engages with homeless community members to build rapport and provide ongoing assessment. The MET unit coordinates with the City and with City-contracted service providers to connect constituents to services.

Automated License Plate Reader (ALPR) camera technology has been used by law enforcement agencies across the nation to locate stolen vehicles and solve other crimes where an automobile has been used. In 2016, the City installed the first ALPR camera system at the La Brea and Santa Monica Boulevard intersection which has assisted in solving crimes not only in West Hollywood but throughout Los Angeles County. In April 2023, the City Council approved installation of 39 ALPR cameras in an effort to continue to reduce crime and assist the West Hollywood Sheriff's Station and other law enforcement agencies solve crimes in the community and region. The FY24 budget includes funding for the first year of this expanded ALPR program. The West Hollywood Sheriff's Station will be the sole agency with accessibility to the ALPR camera footage and the data is stored, secured, and encrypted and automatically deleted every thirty days on a rolling basis. The camera only takes photos, and there is no live feed. The installation will supplement the City's existing ALPR system and the existing vehicle-mounted ALPR cameras on two West Hollywood Sheriff's Station patrol vehicles. Staff is also reviewing additional public safety technology enhancements, such as aerial first responders, stationary cameras in public places, and City facilities security enhancements. Staff will bring an item to the City Council in the summer to discuss these technology enhancements and the related funding.

## Center For Policing Equity

The Center for Policing Equity (CPE) is a non-profit organization committed to equity and inclusiveness in police organizations. They partner with law enforcement agencies across North America to help them realize their equity goals and aim to bridge the divide of communication, generational mistrust, and suffering. Most of all, their goal is to use science to improve public safety, community trust, and racial equity by analyzing five data types: Pedestrian Stops, Vehicle Stops, Use of Force, Calls for Service, and Crime, and to use that analysis to pinpoint strategies for more equitable policing in the community.

A partnership with the City, LASD, and CPE was developed in 2021-22 and data collection from LASD was completed. In FY23, CPE completed a Data Gap Analysis, in which they advised LASD of how the provided data compares to the data inventory checklist, the strength of the data for analyses, and how the quality of the data will impact the final CPE report. CPE plans to share the Justice Navigator Analysis with the community this summer. This analysis will be the foundation for continued work between CPE, LASD, and the City to use the data to pinpoint strategies for more equitable policing in West Hollywood. CPE will track and monitor these strategies to evaluate the impact that any changes are having on the community.

## Security Ambassador Services

The City has supplemented its law enforcement response through the expansion of the Block By Block (BBB) Security Ambassador program in the community and through contracted security guards at City parks and facilities.

The City of West Hollywood partners with BBB on its Security Ambassador program, which has a direct positive impact on safety and neighborhood livability. The City added unarmed fixed-post security guard services for City facilities to the BBB program after conducting an RFP process in spring 2022. At the direction of City Council, the program expanded with 30 additional Security Ambassadors in the summer/fall of 2022, for a total of 85 BBB personnel.

First established in the City of West Hollywood in 2013, the West Hollywood BBB Security Ambassador program provides a highly visible uniformed presence at the street level. BBB Security Ambassadors are deployed on bicycles along major streets, alleys, City parking lots, and residential neighborhoods.

BBB Security Ambassadors leverage the effectiveness of local law enforcement and work in collaboration with the West Hollywood Sheriff's Station. In addition to supplemental safety services, BBB Security Ambassadors also get to know West Hollywood's neighborhoods and assist in providing an extra level of hospitality to visitors and help to address quality of life concerns in the community. Security Ambassadors maintain uniformed foot and bicycle patrols throughout all City neighborhoods; provide in-person responses 24/7 to non-violent calls for service; conduct safety escorts for residents, businesses, and visitors; and offer helpful guidance to community members and visitors about City information, directions, parking, and more. Support is always available for community members; BBB also maintains a hotline with access to free 24/7 support by phone or text.

The BBB program also operates a number of staffed kiosks focused on safety as well as hospitality in West Hollywood with specific emphasis on supporting a more robust and accessible presence where people shop, walk, and enjoy recreation. This program expanded in FY23, bringing the total number of staffed kiosks to seven.

The FY24 budget incorporates funding for the City's security ambassador services as described above, with a total contract value of \$5.8 million.

## **Social Services Contracts**

The City of West Hollywood has been operating social services programs for the community by contracting with nonprofit organizations since July 1985. The City Council has a firm commitment to enhancing the quality of life of the City's community members by meeting their social service needs. City funds are used exclusively to provide services to West Hollywood community members. For the purposes of social services funding, a West Hollywood community member is defined as: a resident, a person who works in the City, a person who attends school in the City, a property owner, or an unhoused person who spends the majority of their time in the City.

In FY22, the City budgeted more than \$5M for contracts with social services agencies. In the first year of the Two-Year Budget, funding for delivery of social services to community members reached \$6.4 million included a cost-of-living adjustment and \$1,000,000 in new annual funding for expanded social services programming related to food security, street-based services focusing on the unhoused including the addition of outreach teams that have the capacity for timely response and evening and weekend shifts, and rental subsidies to promote housing stability and protect vulnerable constituents. These were annual, on-going additions to the budget. In FY24, the proposed budget for contracts with social services agencies is \$6.8 million and incorporates a cost-of-living adjustment and the additional \$330,000 in annual services approved by City Council in August 2022.

## **Homeless Initiative**

West Hollywood provides services and programs that directly help to re-house vulnerable community members experiencing homelessness and understands that the regional pervasiveness of this complex humanitarian crisis requires continuous attention and innovation. The City's Homeless Initiative takes a multi-



disciplinary, multi-agency, collaborative approach, and is working towards the goals of the Five-Year Plan to Address Homelessness in Our Community.

The City purchased the Holloway Motel and is working to design and retrofit the building to operate an interim housing program for community members experiencing homelessness. The program will provide 20 individual rooms available for stays of 30-90 days as community members access supportive services and work toward establishing stable housing. Staff has had discussions with project Angel Food regarding their facility expansion project and potential incorporating additional services into the Holloway project. If the City were to provide support for additional services, that would come to the City Council for discussion in the fall.

### **Mental Health Response (West Hollywood Care Team)**

The West Hollywood Care Team will begin operations during FY24. The Care Team is a behavioral health crisis response program that addresses needs of both housed and unhoused community members. Services begin with phone-based counseling support via the 988 Suicide & Crisis Help Line and mobile in-person services are available to de-escalate and stabilize community members.

In the creation of the Care Team, West Hollywood has developed a city-county partnership with the Los Angeles County Department of Mental Health Alternative Crisis Response System, which will support continuity of care and access to acute mental health services and treatment funded by the County. The Care Team will also serve as a secondary responder and resource to West Hollywood Sheriff's Deputies and LA County Fire medical personnel; West Hollywood's first responders will be able to call in the Care Team for behavioral health crisis support services. The Care Team's in-person support will include connection to community-based services funded by the City and LA County to address unmet social service needs, which may often be the root cause of a community member's crisis.

The projected operating budget for the West Hollywood Care Team's initial year of operations is \$2.6 million. First-year expenditures include ramp up of Care Team staffing from a limited to full-coverage schedule; cost of an operations center and dispatch services; purchase, retrofit, and branding of Care Team vehicles; producing marketing and communications assets; and purchase of technology and supplies for the contracted Care Team provider. The projected annual operating budget for the West Hollywood Care Team when fully operational is approximately \$2.8 million and will grow annually by a contractual adjustment for cost of living.

## **City Events**

The City hosted the second annual West Hollywood Pride in June 2023, drawing thousands of visitors to the City to celebrate. The FY24 budget includes \$6.0 million in funding for public safety, production, and logistics support for WeHo Pride 2024.

The City Council Finance and Budget Subcommittee recommended including funding in the FY24 budget for a city-wide Halloween activation in October 2023. This budget update includes \$1.5 million in funding for a one-night Halloween celebration with a full street closure of Santa Monica Blvd from La Cienega to Doheny, public safety, and event services and logistics support.

The FY24 Budget includes \$250,000 in funding for visioning and planning of an arts and cultural events experience and activities to support the local business community during the 2028 Olympics (Los Angeles). By engaging now in this visioning exercise, the City will have time to develop ideas and perspectives for an experience that will spark dialogue, ignite imaginations, and leave a lasting impression on all who attend. As part of the FY24 budget allocation, we will establish a plan (purpose, goals, and vision) for the experience, engage creators and curators, and begin work with relevant City Commissions, Advisory Boards, and Task Forces.

The City is adding \$150,000 for contracted event support services to provide planning and logistical support for community events managed by the Community Services Department. This includes support for both existing and new events, programs, and cosponsorships planned throughout the fiscal year.

## Capital Program

In FY24, capital funding will increase by \$1.6 million to a total of \$5.2 million. Increases include higher costs for regularly scheduled capital maintenance to streets, sidewalks, and city facilities, combined with the implementation of several priority initiatives. Major project funding in the General Fund continues to be directed to an upgrade to the City's land management and permitting system, ongoing design work for the installation of electric vehicle charging stations throughout the City, advancement of the Santa Monica and Sunset Boulevard Fiber and Wi-Fi networks, ongoing support for Bicycle and Pedestrian Plan implementation, and expansion of the automated license plate reader (ALPR) camera system.

In the Two-Year Budget, the City has focused on planning and implementation of the Plummer Park Comprehensive Improvement Plan. This includes a phased approach to improvements. FY24 work will include \$3.0 million for construction of a dog park near the tennis courts, rehabilitation of Great Hall/Long Hall, and community engagement regarding the larger goals of the program.

Advocacy for bringing Metro rail service to West Hollywood remains fully funded. Meanwhile, the Design District Street Improvement Project will continue with construction of the current phase and is anticipated to wrap in fall/winter 2023.

In June 2022, the West Hollywood City Council unanimously approved the purchase of the former Holloway Motel to be converted into an interim housing program, funded by a Homekey grant from the State of California Housing and Community Development Department. The Holloway Interim Housing Program will provide comprehensive services and a supportive space for people experiencing homelessness to transition into stable housing, giving residents support and time to transition off the streets and into housing. The property will be managed and operated through a partnership with Ascencia, a nonprofit homeless services agency, who will provide comprehensive case management and supportive services, and uphold safety for program participants. In the coming months, the City and its architectural and construction partners will focus on completing the design, planning, permitting, and construction process to bring the structure up to code so it is safe for program participants, Ascencia staff, and the surrounding neighborhood. The program will include 24/7 onsite staff and safety services. The FY24 Budget includes \$540,000 to supplement existing grant funds in order to complete renovations to the property. Initial program operations are projected to be grant funded.

In April 2022, the City of West Hollywood purchased the Log Cabin property located at 617 N Robertson Blvd. and began working with the West Hollywood Recovery Center to determine a program and renovation plan which would meet the needs of the recovery community. The purchase and renovation of this property for the continued long-term use for the recovery community is essential for the City, and federal and state legislators, because it not only addresses addiction in our communities, but it also addresses homelessness. People suffering with addiction are amongst the most vulnerable to becoming homeless. The refurbishment and expansion of the West Hollywood Recovery Center is part of the City's multi-faceted approach to preventing homelessness. The FY24 Budget includes \$1.2 million to move the project forward towards completion, with the anticipation of potential Federal fund allocations that would be used to refurbish and expand the facility.

Carryover funding will be used to continue the community outreach, comprehensive planning and design, and development or redevelopment of numerous city and community facilities, including the AIDS Monument, City Playhouse, 8120 Santa Monica Blvd., Laurel House, and Hart Park.

## Organizational Enhancements

The City Manager's recommended second-year budget update includes additional enhancements within the organization that will continue to advance the City's commitment to providing effective and efficient public services, civic engagement, and transparency. The new fiscal year includes the organizational structure changes approved by Council on May 15, 2023. The following summary provides an overview of the changes:

- The Office of the City Manager will add two new full-time officer positions: a Diversity & Inclusion Officer to support integration of the City's diversity, equity, inclusion, and accessibility workplan throughout the organization; and an Innovation Officer will lead organization-wide innovation strategies.



- The Community Safety Department will add a new Manager of Public Safety and eliminate the vacant Public Safety Administrator position.
- The Strategic Initiatives Division and Social Services Division will be combined into one Social Services Division. The combined division will add one Supervisor position and one Specialist position and eliminate one vacant Manager position and the vacant Transportation & Transit Operations Technician position.
- As part of the Social Services Division reorganization, one Transportation Program Administrator position and the CityLine and The Pickup transit programs will move to the Business Development Division in the Economic Development Department to better reflect current service needs and opportunities.
- The Planning & Development Services Department will change names to become the Community Development Department. The City will add an Assistant Director position in the Administration Division to assist with the day-to-day operations of the Department.
- The Engineering Division will convert services that have been covered by contracts or temporary employees to full-time positions. The City will add a Public Works Inspector position to replace the contract public works inspector and will add an Engineering Permit Technician to replace the temporary permit specialist.
- The Recreation Services Division will adjust staffing levels to better serve the public and assist with day-to-day operational needs. The City will add a Recreation Specialist position and four Part-Time Recreation Leader I positions; one vacant Full-Time Recreation Leader II position and three vacant Full-Time Recreation Leader I positions will be eliminated.
- As described in the approved May 2023 Council item, the City will also eliminate a vacant Innovation Manager position, a vacant Senior Innovation Officer position, and a vacant Mediator position. In total, the changes add eleven full-time equivalent positions and eliminate ten full-time equivalent vacant positions in the FY24 budget.

## **In Conclusion**

The City's strategy to balance the budget remains focused on supporting a well-balanced revenue strategy and managing expenditure growth. One-time capital investments are largely proposed to be funded using remaining reserves from long-term debt financing or one-time drawdowns from capital reserves.

The FY24 General Fund budget is currently balanced; any excess of revenues over expenditures will be used to build reserves for future emergencies and fund the City's ambitious capital program.

In closing, I would like to acknowledge that preparation of this budget update was accomplished with the combined efforts of City staff and the willingness of the Department Directors and Division Managers to critically engage in the Two-Year Budget and second-year budget update process.

I would also like to take this opportunity to thank West Hollywood's constituents and those who serve on the City's Commissions, Advisory Boards, and Task Forces. These groups guide and advise the City's work. I would also like to thank the Finance and Budget Subcommittee of the City Council for their input and assistance in developing the City Manager's Recommended Budget. And finally, I would like to thank the City Council for your ongoing support, insight, and perspectives on policy and program priorities to best serve our diverse constituencies. The preparation of this document would not be possible without your leadership.

Sincerely,



David A. Wilson  
City Manager

**FY 2023-24 Budgeted Changes to Fund Balance**

<b>FUND</b>	<b>PROJECTED OPENING FUND BALANCE</b>	<b>PROJECTED REVENUES FY 23-24</b>	<b>TRANSFERS IN FY 23-24</b>	<b>TRANSFERS OUT FY 23-24</b>	<b>OPERATING EXPENDITURES FY 23-24</b>	<b>CAPITAL PROJECTS FY 23-24</b>	<b>CHANGE TO FUND BALANCE FY 23-24</b>	<b>ESTIMATED ENDING RESOURCES</b>
<b>SOURCES AND USES OF FUNDS</b>								
100 General	\$151,265,370	\$150,936,245	\$0	(\$10,085,020)	(\$135,664,635)	(\$5,177,475)	\$9,115	\$151,274,485
202 Miscellaneous Grants	(618,580)	1,685,912	-	-	(165,912)	(1,520,000)	-	(618,580)
203 Proposition A	1,087,593	4,235,518	-	-	(4,207,966)	-	27,552	1,115,146
204 Proposition C	1,670,503	882,838	-	-	(882,152)	-	686	1,671,189
205 Measure R	672,247	656,457	-	-	(777,066)	(50,000)	(170,609)	501,638
206 Gas Tax	(18,613)	1,001,771	-	-	(978,134)	-	23,637	5,024
207 Air Quality Improvement	269,479	54,220	-	-	(40,000)	-	14,220	283,699
208 Traffic Mitigation	296,417	107,502	-	-	(183,593)	(250,000)	(326,091)	(29,674)
209 Public Art & Beautification	2,373,230	207,523	-	-	(309,142)	(50,000)	(151,619)	2,221,611
210 Park Development (Quimby Act)	924,136	231,224	-	-	-	(195,000)	36,224	960,360
211 Lighting District	3,858,626	1,708,479	-	-	(1,650,000)	-	58,479	3,917,105
212 Public Access Corporation	(88,194)	144,715	-	-	(144,507)	-	208	(87,986)
213 Parking Improvement	(1,581,385)	4,168,000	-	(1,254,196)	(3,442,068)	-	(528,264)	(2,109,649)
214 Permit Parking	(537,033)	859,000	-	-	(1,191,010)	-	(332,010)	(869,042)
215 Community Development Block Grant	(179,475)	\$217,831	-	-	(42,940)	(174,891)	-	(179,475)
216 Housing Trust	4,858,265	1,391,773	-	-	(1,024,606)	-	367,168	5,225,432
217 Sunset Strip BID	29,389	250,339	-	-	(250,339)	-	(0)	29,388
219 Housing Asset	203,264	-	-	-	-	-	-	203,264
220 Measure M	1,055,614	\$739,837.00	-	-	(570,000)	-	169,837	1,225,451
221 Road Repair & Accountability SB1	366,365	864,994	-	-	(363,460)	(850,000)	(348,466)	17,899
222 Measure W Safe Clean Water	591,231	260,000	-	-	(622,000)	-	(362,000)	229,231
301 Debt Funded Capital Projects	3,507,597	-	6,620,017	-	-	(6,620,017)	-	3,507,597
303 Santa Monica Blvd Project	2,748,332	\$78,208	-	-	-	(400,000)	(321,792)	2,426,540
304 Successor Agency of RDA-Capital	-	-	65,000	-	(65,000)	-	-	-
305 Successor to RDA Low & Mod Housing	-	-	-	-	-	-	-	-
401 Debt Administration & Bonds	30,798,745	1,297,856	11,339,216	(6,620,017)	(11,339,216)	-	(5,322,161)	25,476,584
403 Retirement Obligation Payment Fund	-	1,223,023	-	(1,223,023)	-	-	-	-
404 Successor to RDA Debt Service	-	-	1,158,023	-	(1,158,023)	-	-	-
602 Sewer Charge/Assessment	6,828,190	1,679,073	-	-	(1,253,112)	(425,000)	961	6,829,151
603 Solid Waste	359,337	1,458,169	-	-	(1,453,999)	-	4,170	363,507
604 Landscape District	313,857	205,500	-	-	(205,500)	-	-	313,857
605 Street Maintenance	96,491	307,279	-	-	(297,244)	-	10,035	106,526
702 Innovation & Technology Fund	143,086	700,000	-	-	(667,000)	(63,000)	(30,000)	113,086
801 West Hollywood Design District	-	95,220	-	-	(95,220)	-	-	-
803 Hotel Marketing Benefit Zone	-	7,632,000	-	-	(7,632,000)	-	-	-
805 Legacy Medical Business Marketing	-	80,000	-	-	(80,000)	-	-	-
<b>SUBTOTAL, ALL FUNDS</b>	<b>\$211,294,081</b>	<b>\$185,360,506</b>	<b>\$19,182,256</b>	<b>(\$19,182,256)</b>	<b>(176,755,842)</b>	<b>(\$15,775,383)</b>	<b>(\$7,170,719)</b>	<b>\$204,123,362</b>
<b>Planned Reserve Savings/Drawdowns</b>								
100 Capital Projects Reserve	-	-	-	-	-	-	-	-
100 Proposition A Reserve	-	-	-	-	(2,000,000)	-	(2,000,000)	(2,000,000)
<b>SUBTOTAL, SAVINGS/DRAWDOWNS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,000,000)</b>	<b>-</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>
<b>GRAND TOTAL, ALL FUNDS</b>	<b>\$211,294,081</b>	<b>\$185,360,506</b>	<b>\$19,182,256</b>	<b>(\$19,182,256)</b>	<b>(\$178,755,842)</b>	<b>(\$15,775,383)</b>	<b>(\$9,170,719)</b>	<b>\$202,123,362</b>

\* The FY 2023-24 Projected Opening Fund Balance includes projected drawdowns of \$2 million from FY 2022-23 General Fund reserves.  
Council Approved ver. 06-26-2023 items 5.C. & 5.D.

**FY 2022-23 Estimated Changes to Fund Balance**

<b>FUND</b>	<b>PROJECTED OPENING FUND BALANCE</b>	<b>PROJECTED REVENUES FY 22-23</b>	<b>TRANSFERS IN FY 22-23</b>	<b>TRANSFERS OUT FY 22-23</b>	<b>OPERATING EXPENDITURES FY 22-23</b>	<b>CAPITAL PROJECTS FY 22-23</b>	<b>CHANGE TO FUND BALANCE FY 22-23</b>	<b>ESTIMATED ENDING RESOURCES</b>
<b>SOURCES AND USES OF FUNDS</b>								
100 General	\$154,659,299	\$139,557,530	\$0	(\$10,087,760)	(\$125,815,184)	(\$3,632,000)	22,586	\$154,681,885
202 Miscellaneous Grants	(618,580)	3,050,382	-	-	(145,682)	(2,904,700)	-	(618,580)
203 Proposition A	975,985	4,372,580	-	-	(4,260,972)	-	111,608	1,087,593
204 Proposition C	1,702,053	736,193	-	-	(767,743)	-	(31,550)	1,670,503
205 Measure R	800,403	553,432	-	-	(617,566)	(64,022)	(128,156)	672,247
206 Gas Tax	24,740	1,099,680	-	-	(1,143,033)	-	(43,353)	(18,613)
207 Air Quality Improvement	259,009	50,470	-	-	(40,000)	-	10,470	269,479
208 Traffic Mitigation	387,699	132,207	-	-	(173,489)	(50,000)	(91,282)	296,417
209 Public Art & Beautification	2,480,535	458,532	-	-	(248,437)	(317,400)	(107,305)	2,373,230
210 Park Development (Quimby Act)	2,158,444	230,693	-	-	-	(1,465,000)	(1,234,307)	924,136
211 Lighting District	3,473,059	1,685,568	-	-	(900,000)	(400,000)	385,568	3,858,626
212 Public Access Corporation	(71,683)	144,895	-	-	(161,406)	-	(16,511)	(88,194)
213 Parking Improvement	(2,714,469)	2,937,610	2,550,153	(1,252,946)	(3,101,733)	-	1,133,084	(1,581,385)
214 Permit Parking	(35,697)	821,531	-	-	(1,322,867)	-	(501,336)	(537,033)
215 Community Development Block Grant	(102,398)	\$230,000	-	-	(46,000)	(261,077)	(77,077)	(179,475)
216 Housing Trust	20,182,191	2,188,974	-	(1,133,638)	(10,709,538)	(5,669,724)	(15,323,927)	4,858,265
217 Sunset Strip BID	29,389	250,339	-	-	(250,339)	-	(0)	29,389
219 Housing Asset	199,295	3,969	-	-	-	-	3,969	203,264
220 Measure M	986,227	624,387	-	-	(555,000)	-	69,387	1,055,614
221 Road Repair & Accountability SB1	751,376	806,000	-	-	(340,991)	(850,020)	(385,011)	366,365
222 Measure W Safe Clean Water	521,964	269,267	-	-	(200,000)	-	69,267	591,231
301 Debt Funded Capital Projects	3,507,597	-	12,091,767	-	-	(12,091,767)	-	3,507,597
303 Santa Monica Blvd Project	3,888,056	190,735	-	-	-	(1,330,459)	(1,139,724)	2,748,332
304 Successor Agency of RDA-Capital	-	-	65,000	-	(65,000)	-	0	-
305 Successor to RDA Low & Mod Housing	-	-	-	-	-	-	-	-
401 Debt Administration & Bonds	41,916,956	977,306	11,340,706	(12,091,767)	(11,344,456)	-	(11,118,211)	30,798,745
403 Retirement Obligation Payment Fund	-	1,201,241	-	(1,201,241)	-	-	-	-
404 Successor to RDA Debt Service	-	-	1,136,241	-	(1,136,241)	-	-	-
602 Sewer Charge/Assessment	6,814,355	1,485,200	-	-	(931,365)	(540,000)	13,835	6,828,190
603 Solid Waste	358,856	1,575,448	-	-	(1,574,967)	-	481	359,337
604 Landscape District	313,857	205,500	-	-	(205,500)	-	-	313,857
605 Street Maintenance	23,904	303,100	-	-	(230,513)	-	72,587	96,491
702 Innovation & Technology Fund	209,086	700,000	-	-	(703,000)	(63,000)	(66,000)	143,086
801 West Hollywood Design District	-	95,220	-	-	(95,220)	-	-	-
803 Hotel Marketing Benefit Zone	-	7,488,000	-	-	(7,488,000)	-	-	-
805 Legacy Medical Business Marketing	-	200,000	-	-	(200,000)	-	-	-
<b>SUBTOTAL, ALL FUNDS</b>	<b>\$243,081,506</b>	<b>\$174,625,987</b>	<b>\$27,183,867</b>	<b>(\$25,767,352)</b>	<b>(174,774,242)</b>	<b>(\$29,639,169)</b>	<b>(\$28,370,910)</b>	<b>\$214,710,596</b>
<b>Planned Reserve Savings/Drawdowns</b>								
100 Proposition A Reserve	-	-	-	-	(2,000,000)	-	(2,000,000)	(2,000,000)
<b>SUBTOTAL, SAVINGS/DRAWDOWNS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,416,515)</b>	<b>(2,000,000)</b>	<b>-</b>	<b>(3,416,515)</b>	<b>(3,416,515)</b>
<b>GRAND TOTAL, ALL FUNDS</b>	<b>\$243,081,506</b>	<b>\$174,625,987</b>	<b>\$27,183,867</b>	<b>(\$27,183,867)</b>	<b>(\$176,774,242)</b>	<b>(\$29,639,169)</b>	<b>(\$31,787,425)</b>	<b>\$211,294,081</b>

ver. 06-12-2023 Estimates based on approved approved FY23 Mid-Year Budget, approved supplemental appropriations, and FY23 YTD revenues & expenditures



**FY 2021-22 Actual Changes to Fund Balance**

<i>FUND</i>	<i>ACTUAL OPENING FUND BALANCE</i>	<i>ACTUAL REVENUES FY 21-22</i>	<i>TRANSFERS IN FY 21-22</i>	<i>TRANSFERS OUT FY 21-22</i>	<i>OPERATING EXPENDITURES FY 21-22</i>	<i>CAPITAL PROJECTS FY 21-22</i>	<i>CHANGE TO FUND BALANCE FY 21-22</i>	<i>ACTUAL ENDING RESOURCES</i>
<b>SOURCES AND USES OF FUNDS</b>								
100 General	\$122,948,477	\$ 145,073,370	\$0	\$ (10,936,370)	(\$99,067,457)	(\$3,358,721)	\$31,710,822	\$154,659,299
202 Miscellaneous Grants	832,111	437,831	-	-	(571,223)	(1,317,299)	(1,450,691)	(618,580)
203 Proposition A	(319,530)	4,035,303	-	-	(2,739,788)	-	1,295,515	975,985
204 Proposition C	1,845,244	727,784	-	-	(870,975)	-	(143,191)	1,702,053
205 Measure R	742,874	560,642	-	-	(406,890)	(96,224)	57,529	800,403
206 Gas Tax	(528,022)	921,230	850,000	-	(1,083,647)	(134,821)	552,762	24,740
207 Air Quality Improvement	272,914	44,190	-	-	(39,213)	(18,882)	(13,905)	259,009
208 Traffic Mitigation	531,568	299,183	-	-	(174,375)	(268,677)	(143,869)	387,699
209 Public Art & Beautification	2,109,549	429,985	-	-	(31,834)	(27,165)	370,986	2,480,535
210 Park Development (Quimby Act)	2,424,178	250,158	-	-	-	(515,892)	(265,734)	2,158,444
211 Lighting District	2,851,645	1,707,767	-	-	(1,086,353)	-	621,414	3,473,059
212 Public Access Corporation	(41,010)	127,766	-	-	(158,439)	-	(30,673)	(71,683)
213 Parking Improvement	(2,089,759)	3,626,623	-	(1,252,946)	(2,728,948)	(269,439)	(624,710)	(2,714,469)
214 Permit Parking	240,126	796,137	-	-	(1,071,960)	-	(275,823)	(35,697)
215 Community Development Block Grant	2,446	\$43,804	-	-	(45,646)	(103,002)	(104,844)	(102,398)
216 Housing Trust	18,501,925	2,489,805	-	-	(709,539)	(100,000)	1,680,266	20,182,191
217 Sunset Strip BID	35,699	84,760	-	-	(91,070)	-	(6,310)	29,389
219 Housing Asset	180,628	18,667	-	-	-	-	18,667	199,295
220 Measure M	663,040	631,544	-	-	(308,357)	-	323,187	986,227
221 Road Repair & Accountability SB1	1,650,953	714,618	-	-	(314,419)	(1,299,776)	(899,577)	751,376
222 Measure W Safe Clean Water	259,259	262,705	-	-	-	-	262,705	521,964
301 Debt Funded Capital Projects	4,886,233	(129,088)	20,253,737	-	-	(21,503,285)	(1,378,636)	3,507,597
303 Santa Monica Blvd Project	4,480,141	(114,177)	-	-	-	(477,908)	(592,085)	3,888,056
304 Successor Agency of RDA-Capital	-	-	65,000	-	(65,000)	-	-	-
305 Successor to RDA Low & Mod Housing	-	14	9,248,513	(1,278,352)	(636,065)	-	7,334,110	-
401 Debt Administration & Bonds	61,479,380	687,285	11,339,316	(20,253,737)	(11,335,288)	-	(19,562,424)	41,916,956
403 Retirement Obligation Payment Fund	-	196,270	-	(2,740,082)	-	-	(2,543,812)	-
404 Successor to RDA Debt Service	-	1,827	3,476,677	(8,771,756)	(1,545,006)	-	(6,838,258)	-
602 Sewer Charge/Assessment	6,490,362	1,415,979	-	-	(821,558)	(270,428)	323,993	6,814,355
603 Solid Waste	292,563	1,698,336	-	-	(1,632,043)	-	66,293	358,856
604 Landscape District	314,215	189,574	-	-	(189,932)	-	(358)	313,857
605 Street Maintenance	(95,849)	296,747	-	-	(176,994)	-	119,753	23,904
702 Innovation & Technology Fund	164,580	600,403	-	-	(555,897)	-	44,506	209,086
801 West Hollywood Design District	-	101,391	-	-	(101,391)	-	-	-
803 Hotel Marketing Benefit Zone	-	7,658,172	-	-	(7,655,454)	-	2,718	-
805 Legacy Medical Business Marketing	-	233,852	-	-	(233,739)	-	113	-
<b>SUBTOTAL, ALL FUNDS</b>	<b>\$231,125,938</b>	<b>\$176,120,457</b>	<b>\$45,233,243</b>	<b>(\$45,233,243)</b>	<b>(\$136,448,499)</b>	<b>(\$29,761,519)</b>	<b>\$9,910,439</b>	<b>\$243,081,506</b>
<b>Planned Reserve Savings/Drawdowns</b>								
<b>SUBTOTAL, SAVINGS/DRAWDOWNS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL, ALL FUNDS</b>	<b>\$231,125,938</b>	<b>\$176,120,457</b>	<b>\$45,233,243</b>	<b>(\$45,233,243)</b>	<b>(\$136,448,499)</b>	<b>(\$29,761,519)</b>	<b>\$9,910,439</b>	<b>\$243,081,506</b>

**FY 2020-21 Actual Changes to Fund Balance**

<b>FUND</b>	<b>ACTUAL OPENING FUND BALANCE</b>	<b>ACTUAL REVENUES FY 20-21</b>	<b>TRANSFERS IN FY 20-21</b>	<b>TRANSFERS OUT FY 20-21</b>	<b>OPERATING EXPENDITURES FY 20-21</b>	<b>CAPITAL PROJECTS FY 20-21</b>	<b>CHANGE TO FUND BALANCE FY 20-21</b>	<b>ACTUAL ENDING RESOURCES</b>
<b>SOURCES AND USES OF FUNDS</b>								
100 General	\$131,933,243	\$89,667,580	\$0	(\$5,781,014)	(91,525,897)	(\$1,345,436)	(\$8,984,767)	\$122,948,477
202 Miscellaneous Grants	844,674	126,986	-	-	(139,549)	-	(12,564)	832,111
203 Proposition A	752,342	1,797,869	-	-	(2,869,740)	-	(1,071,871)	(319,530)
204 Proposition C	1,480,081	612,941	-	-	(247,778)	-	365,163	1,845,244
205 Measure R	659,159	461,041	-	-	(355,739)	(21,588)	83,714	742,874
206 Gas Tax	(271,952)	812,279	-	-	(1,034,777)	(33,572)	(256,070)	(528,022)
207 Air Quality Improvement	225,226	47,806	-	-	(119)	-	47,688	272,914
208 Traffic Mitigation	1,051,509	76,362	-	-	(144,121)	(452,182)	(519,941)	531,568
209 Public Art & Beautification	1,739,603	444,954	-	-	(75,008)	-	369,946	2,109,549
210 Park Development (Quimby Act)	2,461,988	229,351	-	-	-	(267,161)	(37,810)	2,424,178
211 Lighting District	2,743,308	1,771,277	-	-	(967,240)	(695,700)	108,337	2,851,645
212 Public Access Corporation	16,520	86,823	-	-	(144,353)	-	(57,530)	(41,010)
213 Parking Improvement	(304,469)	2,349,308	-	(1,252,506)	(2,386,329)	(495,764)	(1,785,291)	(2,089,759)
214 Permit Parking	476,296	757,440	-	-	(993,609)	-	(236,169)	240,126
215 Community Development Block Grant	2,446	616,307	-	-	(181,281)	(435,026)	-	2,446
216 Housing Trust	27,404,561	2,751,653	-	-	(11,654,288)	-	(8,902,635)	18,501,925
217 Sunset Strip BID	9,110	206,699	-	-	(180,110)	-	26,589	35,699
219 Housing Asset	138,463	42,165	-	-	-	-	42,165	180,628
220 Measure M	519,499	521,040	-	-	(377,500)	-	143,540	663,040
221 Road Repair & Accountability SB1	977,232	673,721	-	-	-	-	673,721	1,650,953
222 Measure W Safe Clean Water	-	259,259	-	-	-	-	259,259	259,259
301 Debt Funded Capital Projects	2,662,286	2,126,366	26,934,583	-	-	(26,837,002)	2,223,947	4,886,233
303 Santa Monica Blvd Project	4,486,688	(6,547)	-	-	-	-	(6,547)	4,480,141
304 Successor Agency of RDA-Capital	-	(2,850)	65,000	-	(65,000)	-	(2,850)	-
305 Successor to RDA Low & Mod Housing	-	114	873,345	-	(764,924)	-	108,534	-
401 Debt Administration & Bonds	89,009,046	1,035,156	6,783,520	(26,934,583)	(8,413,759)	-	(27,529,666)	61,479,380
403 Retirement Obligation Payment Fund	-	4,021,780	-	(3,995,446)	-	-	26,334	-
404 Successor to RDA Debt Service	-	7,357	3,057,101	-	(2,332,207)	-	732,250	-
602 Sewer Charge/Assessment	6,016,213	1,402,438	-	-	(847,122)	(81,167)	474,148	6,490,362
603 Solid Waste	584,440	1,674,170	-	-	(1,966,047)	-	(291,877)	292,563
604 Landscape District	289,086	192,921	-	-	(167,791)	-	25,129	314,215
605 Street Maintenance	76,022	299,307	-	-	(471,178)	-	(171,871)	(95,849)
702 Innovation & Technology Fund	310,077	602,743	250,000	-	(935,964)	(62,277)	(145,497)	164,580
801 West Hollywood Design District	-	85,148	-	-	(82,640)	-	2,508	-
803 Hotel Marketing Benefit Zone	-	2,317,552	-	-	(2,318,379)	-	(827)	-
805 Legacy Medical Business Marketing	-	148,833	-	-	(148,793)	-	40	-
<b>SUBTOTAL, ALL FUNDS</b>	<b>\$276,292,697</b>	<b>\$118,217,348</b>	<b>\$37,963,548</b>	<b>(\$37,963,548)</b>	<b>(\$131,791,243)</b>	<b>(\$30,726,875)</b>	<b>(\$44,300,770)</b>	<b>\$231,125,938</b>
<b>SUBTOTAL, SAVINGS/DRAWDOWNS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL, ALL FUNDS</b>	<b>\$276,292,697</b>	<b>\$118,217,348</b>	<b>\$37,963,548</b>	<b>(\$37,963,548)</b>	<b>(\$131,791,243)</b>	<b>(\$30,726,875)</b>	<b>(\$44,300,770)</b>	<b>\$231,125,938</b>

**FY 2019-20 Actual Changes to Fund Balance**

<b>FUND</b>	<b>ACTUAL OPENING FUND BALANCE</b>	<b>ACTUAL REVENUES FY 19-20</b>	<b>TRANSFERS IN FY 19-20</b>	<b>TRANSFERS OUT FY 19-20</b>	<b>OPERATING EXPENDITURES FY 19-20</b>	<b>CAPITAL PROJECTS FY 19-20</b>	<b>CHANGE TO FUND BALANCE FY 19-20</b>	<b>ACTUAL ENDING RESOURCES</b>
<b>SOURCES AND USES OF FUNDS</b>								
100 General	\$138,275,621	\$108,661,566	\$242,000	(\$9,540,391)	(102,487,451)	(\$3,218,101)	(\$6,342,378)	\$131,933,243
202 Miscellaneous Grants	807,872	707,325	-	-	(595,959)	(74,564)	36,802	844,674
203 Proposition A	777,753	3,794,856	-	-	(3,820,267)	-	(25,411)	752,342
204 Proposition C	1,352,549	608,795	-	-	(207,579)	(273,683)	127,532	1,480,081
205 Measure R	466,083	443,578	-	-	(211,291)	(39,211)	193,076	659,159
206 Gas Tax	(602,314)	903,812	605,000	-	(1,122,130)	(56,320)	330,362	(271,952)
207 Air Quality Improvement	193,998	50,393	-	-	(19,165)	-	31,228	225,226
208 Traffic Mitigation	1,185,175	209,149	-	-	(137,406)	(205,409)	(133,666)	1,051,509
209 Public Art & Beautification	1,757,905	269,765	-	-	(157,100)	(130,967)	(18,302)	1,739,603
210 Park Development (Quimby Act)	2,870,579	503,505	-	(750,000)	-	(162,096)	(408,591)	2,461,988
211 Lighting District	1,947,035	1,564,105	-	-	(767,832)	-	796,273	2,743,308
212 Public Access Corporation	(5,719)	147,661	-	-	(125,422)	-	22,239	16,520
213 Parking Improvement	4,017,253	2,780,668	-	(3,253,306)	(2,580,459)	(1,268,625)	(4,321,722)	(304,469)
214 Permit Parking	754,980	784,203	-	-	(1,062,887)	-	(278,684)	476,296
215 Community Development Block Grant	-	35,669	-	-	(33,223)	-	2,446	2,446
216 Housing Trust	23,604,913	4,183,437	-	-	(383,790)	-	3,799,648	27,404,561
217 Sunset Strip BID	(184,448)	303,172	760,441	-	(870,055)	-	193,558	9,110
219 Housing Asset	135,622	2,841	-	-	-	-	2,841	138,463
220 Measure M	555,030	500,468	-	-	(535,998)	-	(35,531)	519,499
221 Road Repair & Accountability SB1	893,495	652,828	-	-	-	(569,091)	83,737	977,232
301 Debt Funded Capital Projects	2,613,395	150,331	39,780,740	-	-	(39,882,181)	48,891	2,662,286
303 Santa Monica Blvd Project	4,386,461	100,227	-	-	-	-	100,227	4,486,688
304 Successor Agency of RDA-Capital	-	1,445	65,000	-	(65,000)	-	1,445	-
305 Successor to RDA Low & Mod Housing	-	13,438	869,038	-	(815,618)	-	66,858	-
401 Debt Administration & Bonds	36,146,205	91,810,894	8,428,256	(36,272,740)	(11,103,569)	-	52,862,841	89,009,046
403 Retirement Obligation Payment Fund	-	4,019,450	-	(3,991,239)	-	-	28,211	-
404 Successor to RDA Debt Service	-	323,011	3,057,201	-	(2,328,370)	-	1,051,842	-
602 Sewer Charge/Assessment	5,331,570	1,397,031	-	-	(635,606)	(76,782)	684,643	6,016,213
603 Solid Waste	634,209	1,557,287	-	-	(1,607,056)	-	(49,769)	584,440
604 Landscape District	260,117	201,335	-	-	(172,366)	-	28,969	289,086
605 Street Maintenance	27,904	294,535	-	-	(246,417)	-	48,118	76,022
702 Innovation & Technology Fund	203,977	604,321	-	-	(498,221)	-	106,100	310,077
801 West Hollywood Design District	-	115,465	-	-	(113,557)	-	1,908	-
803 Hotel Marketing Benefit Zone	-	4,972,704	-	-	(4,964,902)	-	7,801	-
<b>SUBTOTAL, ALL FUNDS</b>	<b>\$228,407,220</b>	<b>\$232,669,269</b>	<b>\$53,807,677</b>	<b>(\$53,807,677)</b>	<b>(\$137,668,697)</b>	<b>(\$45,957,028)</b>	<b>\$49,043,544</b>	<b>\$276,292,698</b>
<b>SUBTOTAL, SAVINGS/DRAWDOWNS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL, ALL FUNDS</b>	<b>\$228,407,220</b>	<b>\$232,669,269</b>	<b>\$53,807,677</b>	<b>(\$53,807,677)</b>	<b>(\$137,668,697)</b>	<b>(\$45,957,028)</b>	<b>\$49,043,544</b>	<b>\$276,292,698</b>

## Basis of Budgeting

West Hollywood's accounting system is organized on a fund basis. Each fund is a separate accounting entity with a self-balancing set of accounts recording assets, liabilities, fund equity, revenues and expenditures. The funds are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Funds are classified into three broad categories: governmental (general, special, debt service and capital improvement projects), proprietary, and fiduciary funds.

- Governmental funds include activities usually associated with a typical state or local government's operations.
- Proprietary funds are financed and operated in a manner similar to private business enterprises, where the intent is to recover the cost of providing goods and services from user charges.
- Fiduciary funds are utilized in situations where the government is acting in a fiduciary capacity as a trustee or an agent.

All governmental funds are budgeted and accounted for using the **modified accrual basis of accounting**. Their revenues are recognized when they become measurable and available as net current assets. The primary revenue sources susceptible to accrual are property, sales and business license taxes, investment income, federal grants, motor vehicle fees and gas tax subventions. Sources not susceptible to accrual are uniform transient occupancy taxes and franchise fees. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred.

Proprietary fund revenues and expenses are budgeted and recognized on the accrual basis. Revenues are recognized in the accounting period in which they are earned and become measurable. Expenses are recognized in the period incurred, if measurable.

The budget differs from the annual financial reports issued by the City in two ways. The budget does not show depreciation expenses and it does not show the value of employee leave balances. This is in keeping with traditional municipal budgeting conventions. These expenses are reported in the City's Annual Comprehensive Financial Report. Copies of those reports can be found [here](#).



# Overhead Cost Allocation

Divisions of the City of West Hollywood can be roughly separated into two types: those that provide services directly to the community, and those that support the provision of direct services; though this should not be confused with the separation of expenditures into restricted or unrestricted. Recreation is an example of the provision of direct services. Human Resources and General Accounting divisions perform hiring, payroll, accounting, and similar support that enables Recreation staff to provide activities for the community.

Indirect costs, or overhead, make up a large part of the cost of providing direct services. We cannot accurately determine the cost of operating the swimming pool just from knowing the hourly wage of lifeguards and the cost of chlorine. We must also consider the cost of recruiting and hiring the lifeguards, generating the payroll, providing liability insurance, and supervising the lifeguards in the Recreation Division. In the same way, in the Current & Historic Preservation Planning division, the full cost of issuing a development permit must include indirect costs: insurance, computer software, accounting, supervision, etc.

In an accounting system that tracks cost by division, there must be a way to allocate the indirect costs of support divisions to the various divisions that provide direct service. The two methods used by the City base these allocations on the operating budgets or on the staffing levels of the service division, both modified in some instances by situational specifics.

Allocations based on service division budgets acknowledge the relationship between the amount of the service budget and the amount of effort required from support divisions. For example, a division with a large budget is presumed to require more time from Accounts Payable than a division with a small budget. Allocations based on staffing recognize a relationship between the number of employees providing direct service and the amount of effort required by support staff. This is most easily seen in the relation between the number of staff in Recreation (direct service) and the number of recruitments, orientations, insurance enrollments, etc. that will be required from Human Resources (support service).

Both assumptions are modified in specific situations. City Attorney fees may be allocated in part to specific divisions that have special legal responsibilities, such as Rent Stabilization & Housing and the Planning & Development Services Department, and the remainder to service divisions based on budget. City Manager Division costs are charged at one-half of the full-time equivalent positions due to the significant support provided to other departments and divisions.

In developing the allocations, only operating costs are considered. Capital projects, capital and debt service funds and trust funds are not included. The amount budgeted to purchase traded funds is deducted from the operating budget because the cost is more of a transfer in nature.

Finance & Technology Services, Human Services & Rent Stabilization, Community Services, Facilities & Recreation Services, Planning & Development Services, Public Works, and Communications Departments all have administrative divisions whose staff and budgets are allocated to the service divisions in those departments. In addition, significant activity in the Legal Services division is concerned with administration and enforcement of the Rent Stabilization ordinance and is allocated to the Rent Stabilization & Housing division. After these allocations are made, new totals for staff and budgets in the service divisions are calculated, and the costs of the other support divisions are allocated based on the revised totals.

After all support costs have been allocated, the actual costs of service delivery for each of the service divisions can be seen. The application of cost information must be tempered by policy considerations as well as by further analysis of a division's activities. To continue the Current & Historic Preservation Planning example, not all of the activity of the division is related to issuing permits. Analysis of staff activity indicates that 35% of the work of the division is related to various City projects, research on zoning and code issues, and similar functions. Thus, the maximum appropriate cost recovery is 65% of the Division total, including overhead. Also, the City may make a policy decision to subsidize certain fees, such as those for small projects in single-family dwellings, or decide to increase fees over several years, rather than all at once, both of which would also cause fee revenue to be less than the costs of issuing permits.

Allocations are based on authorized positions at the time of the budget is finalized (usually in late spring prior to budget adoption in June); new positions authorized after that time are incorporated into the next budget cycle.



## Appropriations Limit

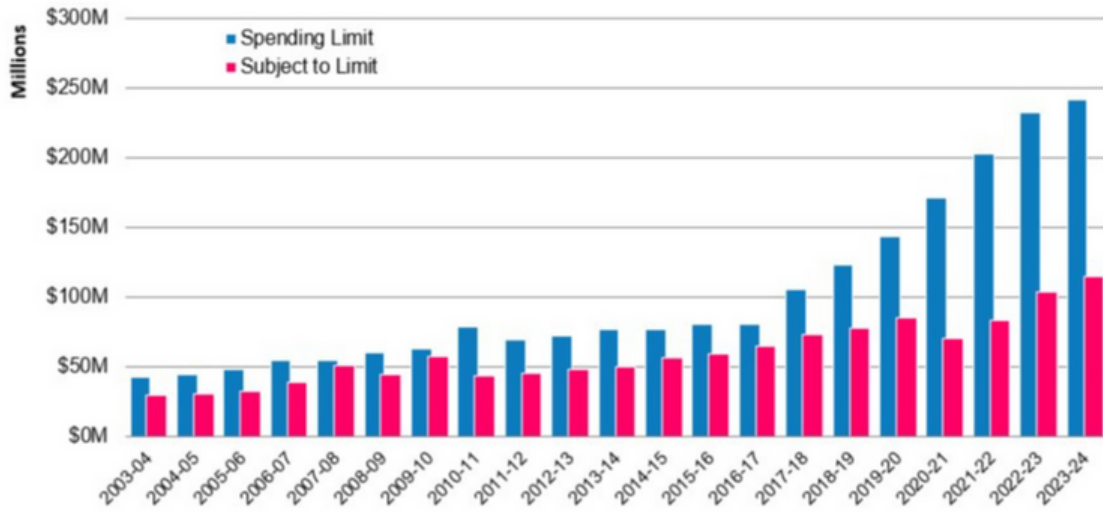
The appropriations limits imposed by Propositions 4 and 111 create restrictions on the amount of revenue that can be budgeted for expenditures in any fiscal year. Not all revenues are restricted by the limit, only those which are referred to as “proceeds of taxes.” The purpose of the law is to limit 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 fiscal year 2023-24 has been computed to be \$241,642,520. Appropriations subject to the limitation in the 2023-24 budget total \$114,451,709 , more than \$125 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 significant 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 Trend

Fiscal Year	Spending Limit	Subject to Limit
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
2012-13	\$72,498,116	\$48,114,078
2013-14	\$76,552,965	\$50,254,121
2014-15	\$76,804,603	\$56,053,173
2015-16	\$80,392,395	\$59,366,404
2016-17	\$80,818,933	\$64,963,931
2017-18	\$105,175,804	\$73,159,654
2018-19	\$123,084,868	\$77,435,635
2019-20	\$143,404,146	\$84,793,686
2020-21	\$171,050,528	\$69,920,297
2021-22	\$202,498,852	\$83,305,329
2022-23	\$232,275,580	\$103,809,953
2023-24	\$241,642,520	\$114,451,709



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# FUNDS

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## **Fund Description & Analysis**

The City has six major fund categories. Descriptions of each category, along with descriptions of the individual funds within each category, are described below. The next section of this chapter provides a summary of the total budgeted revenues and expenditures for each fund. The final section of the chapter provides the total budgeted revenues and expenditures for the General Fund, by department.

### **Fund Overview**

#### **Overview**

The City has six major fund categories. Descriptions of each category, along with descriptions of the individual funds within each category, are described in the sections below.

1. Governmental Funds
2. Special Revenue Funds
3. Capital Project Funds
4. Debt Service Funds
5. Proprietary Funds
6. Fiduciary Funds

### **Governmental Funds**

These funds account for most of the City's day-to-day activities by tracking near-term inflows and outflows of spendable resources.

#### **100 - General Fund**

Description: The General Fund is used to account for all unrestricted resources except those required to be accounted for in another fund. Primary funding sources are from general and special taxes, charges for services, fines and penalties, and use of money and property.

# Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted by law or administrative action to expenditures for a specified purpose. The City of West Hollywood has the following Special Revenue Funds:

## 202 - Miscellaneous Grants Fund

This fund accounts for revenues and expenditures of various grants the City receives which are restricted for a specific grant purpose, but do not warrant a separate fund for each grant.

## 203 - Proposition A Fund

This revenue is derived from a voter approved increase of 0.5% on sales tax within the County of Los Angeles, sales of bus passes, and purchase of Prop. A funds from other cities. These funds can be used only for the purposes of providing transportation programs to residents, such as providing transportation to frail and elderly citizens, operating a local shuttle service, and subsidizing the cost of bus passes for senior and disabled citizens. The budget continues to include the purchase of up to \$2 million in Proposition A funds using dedicated City reserves. Staff will continue to evaluate and recommend actions to the City Council as necessary over the next year to meet the transportation needs of the City's constituency.

## 204 - Proposition C Fund

This revenue is derived from a voter approved increase of 0.5% on sales tax within the County of Los Angeles. The expenditures for this fund must be related to transit programs, which may include paving projects.

## 205 - Measure R Fund

This revenue is derived from a voter approved fund to meet the transportation needs of the County of Los Angeles. The expenditures for this fund must be related to transportation projects and programs.

## 206 - Gas Tax Fund

Street and Highway Code sections 2106, 2107 and 2107.5 provide apportionment of certain monies from the State Highway Fund between the cities and counties; the City shares in proportion to its population. These funds must be used exclusively for the purposes of extensive maintenance, right-of-way, or construction of streets that are major thoroughfares or collector streets.

## 207 - Air Quality Improvement Fund

Assembly Bill 2766 authorized a fee on motor vehicle registrations to fund programs to reduce mobile source air pollution. The South Coast Air Quality Management District (AQMD) administers the program, which distributes forty cents of every dollar collected to cities based on population. Additional grant funds may also be available from AQMD.

## 208 - Traffic Mitigation Fund

Fees imposed on developers and Federal Grants provide revenues to this fund, which are used to improve traffic flow in the City.

## 209 - Public Art & Beautification

City Ordinance requires the developer of new projects to either install an art object as approved by the Arts and Cultural Affairs Commission or contribute to the Public Beautification and Art Fund in an amount established by resolution of the City Council. These funds are to be used for beautification of the City or for other art-related services.

## 210 - Park Development Fund (Quimby Act)

The State Government Code authorizes the City to have developers either dedicate land or pay fees to provide open space and park amenities in the City.

## 211 - Lighting District Fund

The City receives a small portion of the 1.0% ad-valorem tax that is assessed on property by the County of Los Angeles. These revenues are used to provide maintenance and improvements to citywide lighting.

## 212 - Public Access Corporation Fund

This fund receives 1.0% of the Franchise Fees paid to the General Fund by the local cable company. The money is restricted to the use of the community channel 36 operation.

## 213 - Parking Improvement Fund

This fund contains the revenue from a predetermined amount of parking meter collections, allocated parking fines, and exactions from the developers of commercial and residential projects. These funds are used for development and maintenance of off-street parking.

## 214 - Permit Parking Fund

Revenue for this fund comes from parking permit fees established to restrict parking within the preferential parking districts in the City. The major expenses are those incurred in managing and enforcing parking in the districts and developing shared parking programs.

## 215 - Community Development Block Grant Fund

This U.S. Department of Housing and Urban Development grant provides resources for revitalization of low income urban areas, including beautification of the East Side, rehabilitation of low income rental housing, shelter for the homeless, and assistance to low-income business owners.

## 216 - Housing Trust Fund

This fund is used to account for the fees paid by developers of residential properties, as required by City Ordinance. The major revenue sources for this fund are affordable housing exaction fees on new construction projects. The fees are used to create affordable housing, which includes long term loans to nonprofit developers to provide housing to low-income residents. Loans issued by the dissolved former redevelopment agency have been transferred to this fund. Projects are typically budgeted and funds appropriated during the year when projects reach a point in their development cycle in which they are ready for City contributions.

## 217 - Sunset Strip BID Fund

The City established a Sunset Boulevard Business Improvement District effective July 1, 2002. This fund is used to account for the annual assessments and expenditures within the district. Businesses along Sunset Boulevard remit an annual assessment ranging from \$200 for retail establishments to \$17,500 for large nightclubs. The assessments are used for public safety, street maintenance, public outreach, and marketing. The City contributes a significant subsidy to the cost of additional Sheriff's Deputies, supplemental bicycle security, and enhanced sidewalk cleaning on the Strip, and therefore classes this fund as a Special Revenue Fund rather than as a Fiduciary Fund.

## 220 - Measure M Fund

This revenue is derived from a voter-approved fund to meet the transportation needs of the County of Los Angeles. The expenditures for this fund must be related to transportation projects and programs.

## 221 - Road Repair & Accountability SBI Fund

This revenue is derived from a voter-approved fund resulting from the Road Maintenance and Rehabilitation Program which increased various fuel taxes and motor vehicle registration fees. Expenditures must be related to transportation projects and programs.

## 222 - Measure W Safe Clean Water

This revenue is derived from a voter-approved fund resulting from the Safe Clean Water Program which established a new parcel. Expenditures must be related to improving/protecting water quality; capturing rain/stormwater to increase safe drinking water supplies and prepare for future drought; or protecting public health and marine life by reducing pollution, trash, toxins/plastics entering Los Angeles County waterways/bays/beaches.

## **Capital Project Funds**

Capital Project funds are established to track long-term infrastructure improvement projects and maintenance programs designed to preserve the City's physical systems and facilities.

### **301 - Debt Funded Capital Projects Fund**

This fund is used to account for the receipt and disbursement of monies used for the construction of major capital projects that generally require more than one budgetary cycle to complete. Projects are funded by the General Fund and bond proceeds.

### **303 - Santa Monica Blvd Project Fund**

This fund is used to account for projects associated with the rehabilitation of Santa Monica Blvd.

## **Debt Service Funds**

Debt Service funds are used to track projects that are funded through the issuance of debt, such as bonds.

### **401 - Debt Administration Fund**

Debt service funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Additional information about current debt obligations can be found in the Debt section of the digital budget book.



## **Proprietary Funds**

Proprietary funds account for operations that levy charges on users for certain types of services.

### **Enterprise Funds**

The following enterprise funds are used to account for the provision of goods and services, primarily to the public at large, on a user charge basis.

#### **602 - Sewer Charge/Assessment Fund**

Assessments for the sewers are determined by the City Engineer based on types of structures and their uses. These assessments are collected as part of the property tax bill and then disbursed to the City by the County of Los Angeles. This fund is used for all engineering, overhead and maintenance costs related to the sewers.

#### **603 - Solid Waste Fund**

The City levies assessments to pay for collection of garbage from residential and/or commercial premises. The revenues are used to support the Engineering Division and the Department of Public Works.

#### **604 - Landscape District Fund**

An assessment is levied on the lots and parcels of property within the designated Landscape Maintenance District. Collection and distribution of the assessment is done by the County of Los Angeles as part of property taxes. The revenue will be used for maintenance, operation and servicing of the Santa Monica Boulevard median and parkways within the District. This fund previously included the City's Lighting District, which has now been separated into its own fund.

#### **605 - Street Maintenance Fund**

An assessment is levied on the lots and parcels of property within the City. The County of Los Angeles does collection and distribution of the assessment, which is paid as part of property taxes. The revenue will be used for maintenance, operation, and servicing of the roadways within the City.

### **Internal Service Funds**

The following internal services funds is used to account for goods or services that are provided by one department of the City to another.

#### **702 - Innovation & Technology Fund**

This fund accounts for all costs incurred in the process of designing, purchasing, and implementing new information systems infrastructure. Expenses include design, hardware and software acquisitions, and system conversions. Costs are recovered from all divisions over a five-year period through a Computer Allocation charge.

## **Fiduciary Funds**

These funds are created when the City functions in a fiduciary or trustee capacity and manages assets that belong to another agency or individual.

### **304 - Successor Agency of Redevelopment Agency – Capital Fund**

In compliance with State of California law ABX1 26, this fund is used to meet the enforceable obligations created by the former West Hollywood Redevelopment Agency. Prior to dissolution by the State of California in its 2011-12 budget, the City established a Redevelopment Agency in June 1997 for the Eastside of the City along Santa Monica Boulevard. The projects improved the value of East Side properties, increasing the share of property taxes that the Agency receives on parcels that were sold. The increase in taxes received will be used to re-pay the Agency's debt. The City, as the Successor Agency to the Redevelopment Agency, will use previously issued debt to meet enforceable obligations created.

### **305 - Successor to Redevelopment Agency Low & Moderate Housing Fund**

In compliance with State of California law ABX1 26, this fund accounts for the 20% of tax increment revenues required by law to be set aside for housing projects benefiting low and moderate-income households. Although the City's Redevelopment Agency has been dissolved and its assets have been taken on by the City as the Successor Agency, it is still required to fund the same percentage of affordable housing projects.

### **403 - Retirement Obligation Payment Fund**

In compliance with state of California law ABX1 26, this fund was created in order to retire the enforceable obligations created by the former Redevelopment Agency. The uses of this fund currently consist of transfers to the other Successor Agency fund.

### **404 - Successor to Redevelopment Agency Debt Service Fund**

This fund is used to account for the accumulation of resources for and the payment of, principal and interest on long-term debt issued to finance projects of the Eastside Redevelopment Project Area. Currently, resources consist of tax increment and interest earnings.

### **801 - West Hollywood Design District**

The City established the West Hollywood Design District works in 1996 to market and promote the area as a premier destination for art, design, restaurants, boutiques and specialty retail. Businesses located between Santa Monica Boulevard and Beverly Boulevard, between Doheny Drive and La Cienega Boulevard are assessed based on the category in which their business falls. Assessments are a combination of a base assessment (determined by category of business) and a sliding scale assessment (based on annual gross sales).

### **803 - Hotel Marketing Benefit Zone**

This fund accounts for the receipt of 3% of the Transient Occupancy Tax (hotel tax) collected by the City on behalf of Visit West Hollywood. This receipt of the tax is granted to Visit West Hollywood to use to advertise the City as a travel destination and convention site.



# All Funds

The following diagrams and tables provide an overview of the City's revenue and expenditure budget including all funds. The majority of revenues and expenditures occur in the City General Fund.

## Summary

Revenues: In FY24, the City of West Hollywood is projecting net direct revenues of \$185 million across all funds and is budgeting \$19.2 million for transfers between funds. Combined, FY24 revenues total \$205 million in all funds.

Expenditures: In FY24, budgeted expenditures across all funds are projected to increase to \$212 million. This includes \$177 million in regular operating expenditures, \$15.8 million in capital expenditures, and \$19.2 million in transfers between funds. There are also \$2.0 million in pre-approved drawdowns of General Fund reserves for Proposition A trades that will only be budgeted if and as trades are arranged for the purchase of restricted Proposition A funds.

## Revenues by Fund

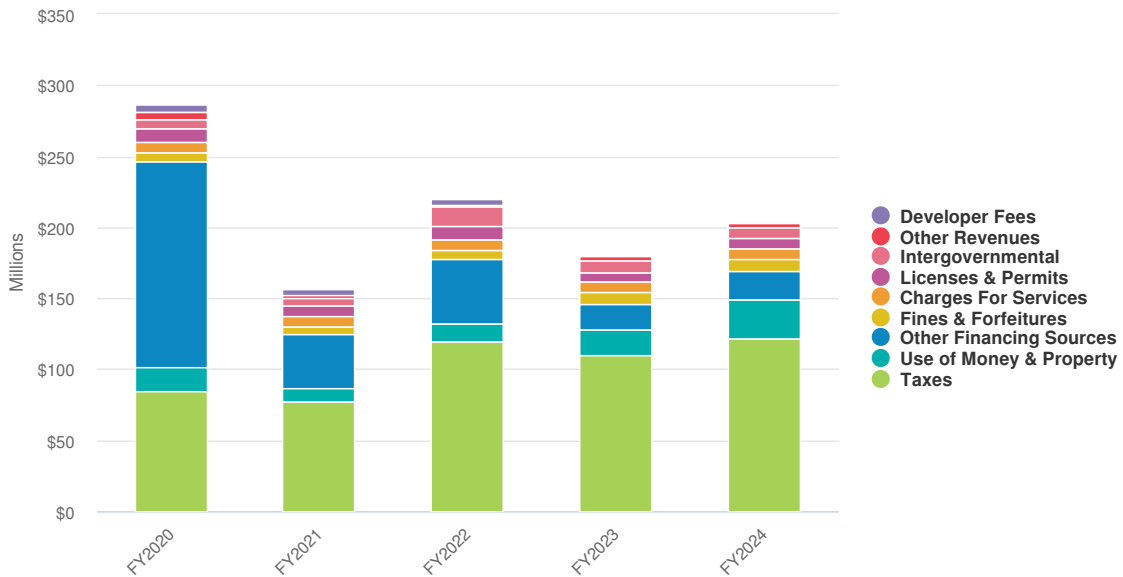
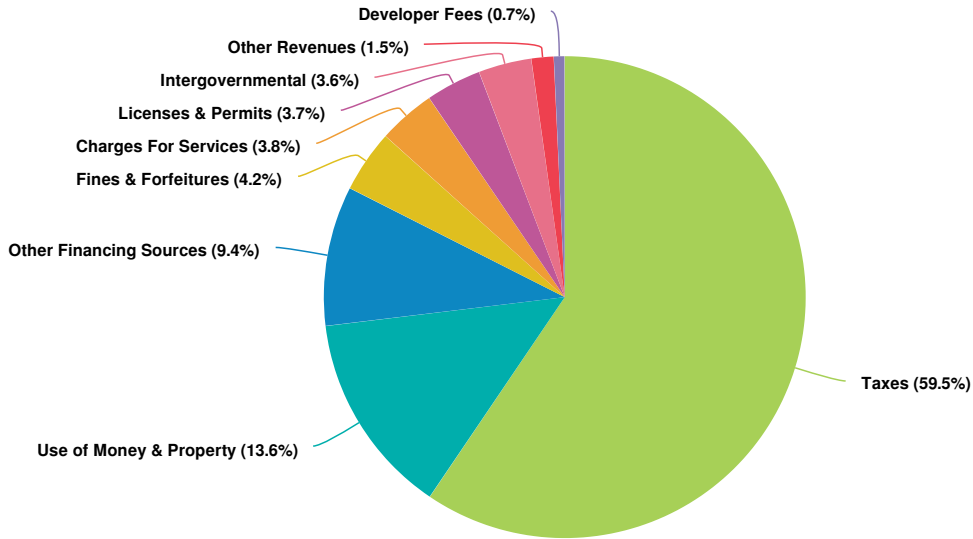
Total Revenues, all funds:

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$108,855,736	\$89,667,580	\$143,852,739	\$130,257,530	\$150,936,245
Miscellaneous Grants	\$707,326	\$126,986	\$437,830	\$3,050,382	\$1,685,912
Proposition A	\$3,794,856	\$1,797,869	\$4,035,303	\$4,372,580	\$4,235,518
Proposition C	\$608,795	\$612,941	\$727,783	\$736,193	\$882,838
Measure R	\$443,578	\$461,041	\$560,642	\$553,432	\$656,457
Gas Tax	\$1,508,812	\$812,279	\$1,771,230	\$1,099,680	\$1,001,771
Air Quality Improvement	\$50,393	\$47,806	\$44,190	\$50,470	\$54,220
Traffic Mitigation	\$209,149	\$76,362	\$299,183	\$56,650	\$107,502
Public Art & Beautification	\$269,765	\$444,954	\$429,985	\$164,700	\$207,523
Park Development (Quimby Act)	\$503,505	\$229,351	\$250,158	\$200,200	\$231,224
Lighting District Fund	\$1,564,106	\$1,771,277	\$1,707,767	\$1,530,800	\$1,708,479
Public Access Corporation	\$147,661	\$86,823	\$127,766	\$144,895	\$144,715
Parking Improvement	\$2,780,667	\$2,349,308	\$3,626,622	\$2,937,610	\$4,168,000
Permit Parking	\$784,203	\$757,440	\$796,137	\$821,531	\$859,000
Community Development Block Grant	\$35,669	\$616,307	\$43,804	\$230,000	\$217,831
Housing Trust	\$4,183,437	\$2,751,653	\$2,489,805	\$1,142,600	\$1,391,773
Sunset Strip BID	\$1,063,613	\$206,699	\$84,761	\$250,339	\$250,339
Housing Asset	\$2,840	\$42,165	\$18,667	\$0	\$0
Measure M	\$500,468	\$521,040	\$631,544	\$624,387	\$739,837
Road Repair & Accountability SB1	\$652,828	\$673,721	\$714,618	\$806,000	\$864,994
Measure W Safe Clean Water	\$0	\$259,259	\$262,706	\$260,000	\$260,000
Debt Funded Capital Projects	\$39,931,072	\$29,060,949	\$20,274,656	\$5,655,000	\$6,620,017
Santa Monica Blvd Project	\$100,226	-\$6,547	-\$114,176	\$41,200	\$78,208
Successor Agency to RDA-Capital	\$66,445	\$62,150	\$53,184	\$65,000	\$65,000

<b>Name</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Ytd Actuals</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Successor to RDA-Low & Mod Housing	\$882,476	\$873,459	\$9,248,526	\$0	\$0
Debt Administration	\$100,239,150	\$7,818,676	\$12,026,602	\$12,318,012	\$12,637,072
Retirement Obligation Payment Fund	\$4,019,450	\$4,021,780	\$196,269	\$1,201,241	\$1,223,023
Successor to RDA-Debt Service	\$3,380,212	\$3,064,458	\$3,478,504	\$1,136,241	\$1,158,023
Sewer Charge/Assessment	\$1,397,031	\$1,402,438	\$1,415,979	\$1,485,200	\$1,679,073
Solid Waste	\$1,557,281	\$1,674,170	\$1,698,336	\$1,575,448	\$1,458,169
Landscape District	\$201,335	\$192,921	\$189,574	\$205,500	\$205,500
Street Maintenance	\$294,532	\$299,307	\$296,747	\$303,100	\$307,279
Innovation & Technology Fund	\$604,319	\$852,743	\$600,403	\$700,000	\$700,000
West Hollywood Design District	\$115,465	\$85,148	\$101,392	\$95,220	\$95,220
Community Facility District	\$1	\$0	\$0	\$0	\$0
Hotel Marketing Benefit Zone	\$4,972,704	\$2,317,552	\$7,658,170	\$6,720,000	\$7,632,000
Legacy Medical Business Marketing	\$0	\$148,833	\$233,852	\$200,000	\$80,000
<b>Total All Funds:</b>	<b>\$286,429,106</b>	<b>\$156,180,896</b>	<b>\$220,271,259</b>	<b>\$180,991,141</b>	<b>\$204,542,762</b>

# Revenues by Sources of Funds

(Total Revenues, All Funds)



Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Revenue Source					
Taxes	\$85,003,887	\$76,785,443	\$119,711,775	\$110,128,177	\$121,644,366
Licenses & Permits	\$9,641,959	\$7,720,767	\$9,023,510	\$6,204,065	\$7,619,805
Intergovernmental	\$6,028,592	\$4,593,097	\$14,481,931	\$8,985,508	\$7,299,759
Charges For Services	\$6,953,925	\$7,156,012	\$7,075,279	\$7,670,484	\$7,845,681

<b>Name</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Ytd Actuals</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Use of Money & Property	\$16,985,960	\$9,975,498	\$12,464,809	\$17,783,125	\$27,859,330
Fines & Forfeitures	\$7,160,991	\$5,766,776	\$6,972,036	\$7,855,650	\$8,559,650
Other Revenues	\$5,170,134	\$2,553,819	\$771,930	\$2,595,515	\$3,065,515
Developer Fees	\$5,483,156	\$3,665,936	\$4,536,745	\$1,571,670	\$1,466,400
Other Financing Sources	\$144,000,503	\$37,963,548	\$45,233,243	\$18,196,947	\$19,182,256
<b>Total Revenue Source:</b>	<b>\$286,429,106</b>	<b>\$156,180,896</b>	<b>\$220,271,259</b>	<b>\$180,991,141</b>	<b>\$204,542,762</b>

# Expenditures by Fund

(Total Expenditures, All Funds)

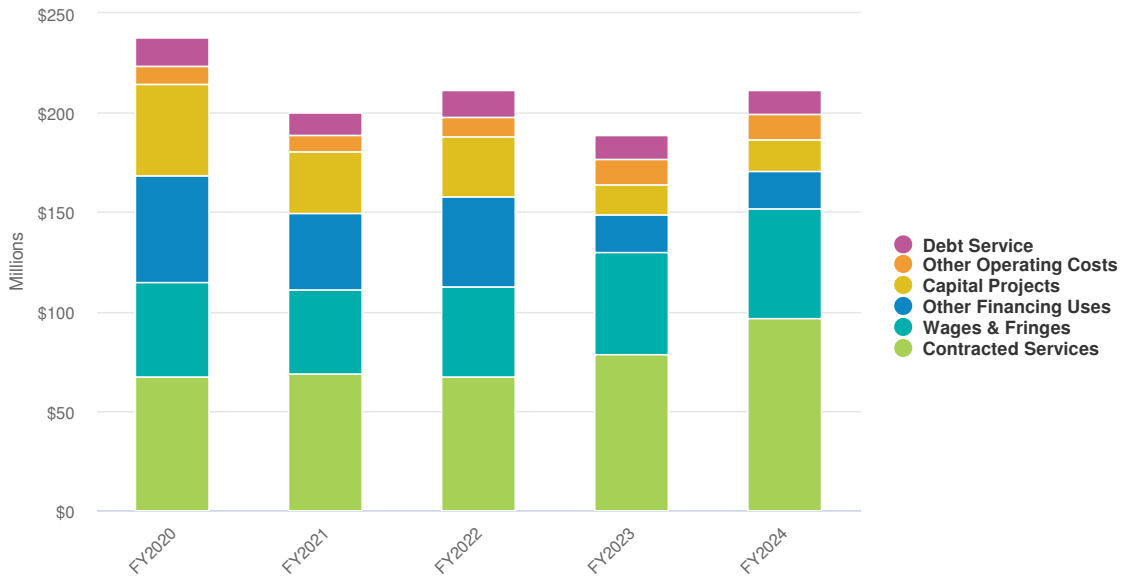
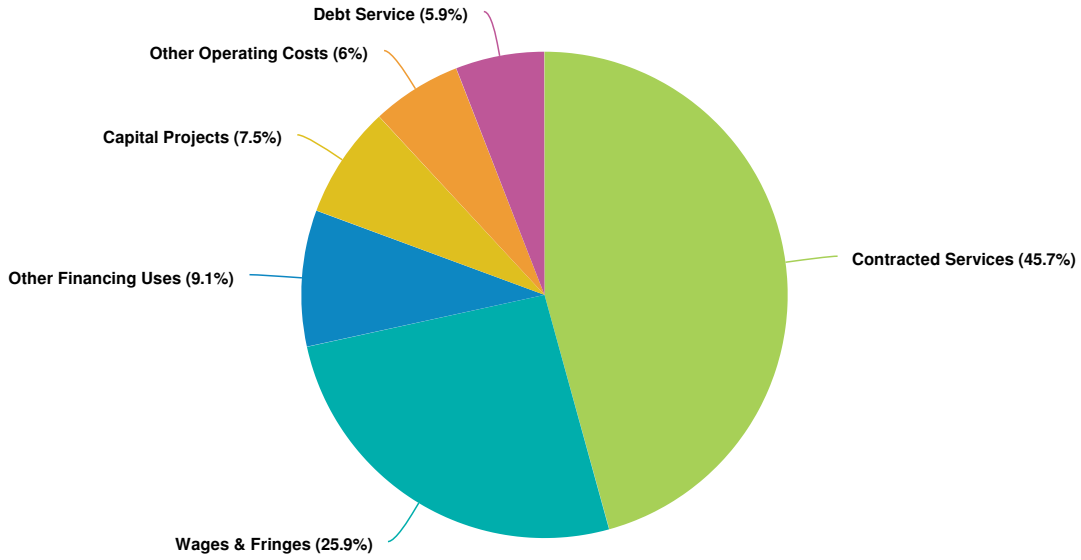
Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$115,248,159	\$98,071,906	\$112,720,818	\$130,244,420	\$150,927,130
Miscellaneous Grants	\$673,379	\$139,549	\$2,131,127	\$3,041,116	\$1,685,912
Proposition A	\$3,820,265	\$2,869,740	\$2,021,469	\$4,260,972	\$4,207,966
Proposition C	\$481,262	\$247,778	\$870,975	\$767,743	\$882,152
Measure R	\$250,502	\$377,327	\$503,112	\$542,566	\$827,066
Gas Tax	\$1,178,450	\$1,068,349	\$1,218,468	\$1,143,033	\$978,134
Air Quality Improvement	\$19,164	\$119	\$58,095	\$40,000	\$40,000
Traffic Mitigation	\$342,815	\$596,302	\$443,052	\$223,489	\$433,593
Public Art & Beautification	\$288,067	\$75,008	\$58,999	\$465,837	\$359,142
Park Development (Quimby Act)	\$912,094	\$267,161	\$515,892	\$865,000	\$195,000
Lighting District Fund	\$767,835	\$1,662,941	\$1,086,353	\$1,300,000	\$1,650,000
Public Access Corporation	\$125,422	\$144,353	\$158,440	\$161,406	\$144,507
Parking Improvement	\$7,102,387	\$4,134,599	\$4,251,333	\$4,354,679	\$4,696,264
Permit Parking	\$1,062,887	\$993,609	\$1,071,960	\$1,322,867	\$1,191,010
Community Development Block Grant	\$33,223	\$616,307	\$148,648	\$230,000	\$217,831
Housing Trust	\$383,790	\$11,654,288	\$809,538	\$996,767	\$1,024,605
Sunset Strip BID	\$870,055	\$755,551	\$666,511	\$250,339	\$250,339
Measure M	\$535,998	\$377,500	\$308,357	\$495,000	\$570,000
Road Repair & Accountability SB1	\$569,091	\$0	\$1,614,195	\$1,160,991	\$1,213,460
Measure W Safe Clean Water	\$0	\$0	\$0	\$200,000	\$622,000
Debt Funded Capital Projects	\$39,882,181	\$26,837,002	\$21,229,760	\$5,655,000	\$6,620,017
Santa Monica Blvd Project	\$0	\$0	\$477,908	\$450,000	\$400,000
Successor Agency to RDA-Capital	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Successor to RDA-Low & Mod Housing	\$815,618	\$764,924	\$1,914,416	\$0	\$0
Plummer Park Capital Improvement	\$3,498	\$3,498	\$3,578	\$0	\$0
Debt Administration	\$47,376,308	\$35,348,342	\$31,589,024	\$16,999,456	\$17,959,233
Retirement Obligation Payment Fund	\$3,991,239	\$3,995,446	\$2,740,082	\$1,201,241	\$1,223,023
Successor to RDA-Debt Service	\$2,328,370	\$2,332,207	\$10,316,764	\$1,136,241	\$1,158,023
Sewer Construction	\$365,025	\$365,025	\$365,025	\$0	\$0
Sewer Charge/Assessment	\$712,387	\$693,799	\$1,180,383	\$1,471,365	\$1,678,112
Solid Waste	\$1,607,051	\$1,664,135	\$1,687,845	\$1,574,967	\$1,453,999
Landscape District	\$172,366	\$167,791	\$189,932	\$205,500	\$205,500
Street Maintenance	\$246,415	\$286,596	\$243,289	\$277,127	\$297,244
Innovation & Technology Fund	\$498,220	\$998,240	\$555,897	\$766,000	\$730,000
West Hollywood Design District	\$113,557	\$82,640	\$100,036	\$95,220	\$95,220
Hotel Marketing Benefit Zone	\$4,964,902	\$2,318,379	\$7,655,454	\$6,720,000	\$7,632,000
Legacy Medical Business Marketing		\$148,793	\$233,739	\$200,000	\$80,000
<b>Total All Funds:</b>	<b>\$237,806,983</b>	<b>\$200,124,204</b>	<b>\$211,205,474</b>	<b>\$188,883,342</b>	<b>\$211,713,480</b>





# Expenditures by Use of Funds

(Total Expenditures, All Funds)

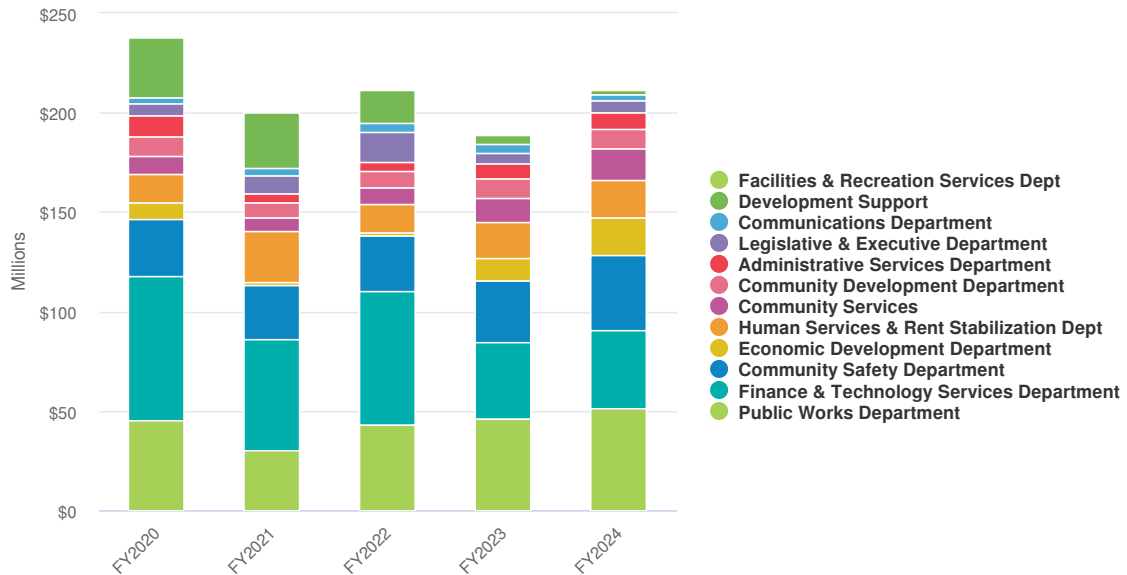
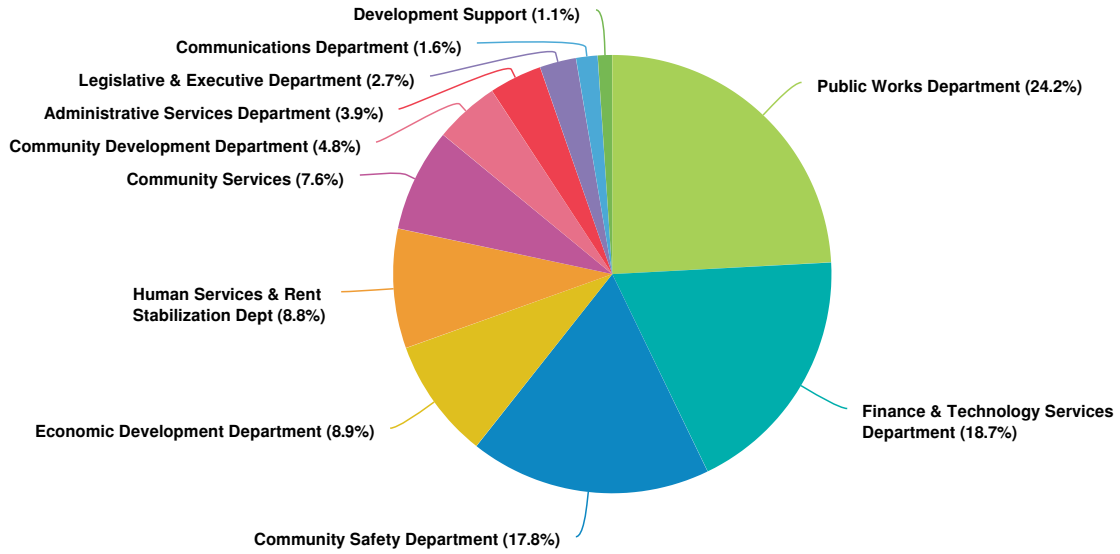


Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					

<b>Name</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Ytd Actuals</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Wages & Fringes	\$47,738,206	\$42,684,969	\$45,215,255	\$51,811,140	\$54,771,746
Other Operating Costs	\$8,765,284	\$8,176,466	\$9,549,320	\$12,217,162	\$12,702,705
Contracted Services	\$66,952,631	\$68,670,408	\$67,474,598	\$78,446,295	\$96,784,151
Capital Projects	\$46,273,105	\$31,095,398	\$30,192,399	\$15,731,100	\$15,775,383
Debt Service	\$14,270,080	\$11,533,415	\$13,540,660	\$12,480,697	\$12,497,239
Other Financing Uses	\$53,807,677	\$37,963,548	\$45,233,243	\$18,196,947	\$19,182,256
<b>Total Expense Objects:</b>	<b>\$237,806,983</b>	<b>\$200,124,204</b>	<b>\$211,205,474</b>	<b>\$188,883,342</b>	<b>\$211,713,480</b>

# Expenditures by Department

(Total Expenditures, All Funds)



Items with asterisks (\*) in the table below are Departments that have been retired prior to the proposed fiscal year.

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expenditures					

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Legislative & Executive Department					
City Council	\$297,168	\$291,988	\$467,723	\$444,826	\$501,806
City Manager	\$1,454,747	\$4,793,960	\$10,028,461	\$2,342,746	\$3,155,908
Assistant City Manager	\$3,020,452	\$3,155,734	\$3,210,234	\$698,632	\$377,447
City Attorney	\$1,101,436	\$1,063,590	\$1,461,371	\$1,615,000	\$1,673,000
<b>Total Legislative &amp; Executive Department:</b>	<b>\$5,873,802</b>	<b>\$9,305,271</b>	<b>\$15,167,789</b>	<b>\$5,101,204</b>	<b>\$5,708,162</b>
Administrative Services Department					
Administrative Services	\$355,921	\$204,507	\$382,440	\$246,642	\$405,728
Legal Services*	\$897,981	\$740,116	\$302,664	\$0	\$0
City Clerk	\$1,556,420	\$1,557,460	\$1,230,827	\$4,535,737	\$4,678,774
Human Resources	\$7,725,928	\$2,016,774	\$2,570,268	\$3,265,620	\$3,179,413
<b>Total Administrative Services Department:</b>	<b>\$10,536,251</b>	<b>\$4,518,857</b>	<b>\$4,486,198</b>	<b>\$8,047,998</b>	<b>\$8,263,915</b>
Finance & Technology Services Department					
Finance Administration	\$1,117,023	\$741,519	\$869,021	\$1,146,759	\$1,582,200
Revenue Management	\$2,952,092	\$2,036,317	\$3,195,144	\$1,395,778	\$1,290,274
General Accounting	\$15,723,890	\$13,086,271	\$23,994,746	\$14,235,775	\$14,451,087
Organizational Services	\$50,554,371	\$36,722,092	\$35,208,689	\$16,944,001	\$17,928,060
Information Technology	\$2,591,771	\$3,220,508	\$3,336,454	\$4,773,739	\$4,294,767
<b>Total Finance &amp; Technology Services Department:</b>	<b>\$72,939,146</b>	<b>\$55,806,706</b>	<b>\$66,604,055</b>	<b>\$38,496,052</b>	<b>\$39,546,388</b>
Community Safety Department					
Sheriff & Protective Services	\$21,706,674	\$20,733,120	\$22,002,980	\$22,275,636	\$26,733,513
Community Safety Administration	\$0	\$0	\$0	\$0	\$635,768
Public Safety	\$4,354,508	\$3,554,174	\$3,718,410	\$5,524,007	\$6,866,169
Neighborhood & Business Safety	\$2,495,453	\$2,892,333	\$2,824,632	\$3,116,475	\$3,500,030
<b>Total Community Safety Department:</b>	<b>\$28,556,635</b>	<b>\$27,179,626</b>	<b>\$28,546,022</b>	<b>\$30,916,119</b>	<b>\$37,735,481</b>
Human Services & Rent Stabilization Dept					
Human Services Administration	\$184,908	\$188,537	\$414,149	\$555,472	\$573,557
Social Services	\$11,605,305	\$11,212,291	\$9,872,628	\$13,043,611	\$14,380,258
Strategic Initiatives	\$860,547	\$1,033,196	\$1,330,082	\$1,258,257	\$0
Rent Stabilization	\$2,333,231	\$13,604,463	\$2,379,899	\$3,460,412	\$3,734,698
<b>Total Human Services &amp; Rent Stabilization Dept:</b>	<b>\$14,983,992</b>	<b>\$26,038,486</b>	<b>\$13,996,758</b>	<b>\$18,317,752</b>	<b>\$18,688,513</b>
Facilities & Recreation Services Dept					
Recreation Services	\$5,064	\$0	\$0	\$0	\$0
Facilities and Field Services	\$3,498	\$3,498	\$3,578	\$0	\$0
<b>Total Facilities &amp; Recreation Services Dept:</b>	<b>\$8,562</b>	<b>\$3,498</b>	<b>\$3,578</b>	<b>\$0</b>	<b>\$0</b>
Community Development Department					
Planning & Development Services Admin	\$1,915,394	\$1,602,518	\$1,618,037	\$1,946,096	\$2,468,877

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Current & Historic Preservation Planning	\$1,964,238	\$2,015,772	\$2,030,453	\$2,290,123	\$2,532,503
Building & Safety	\$3,491,120	\$2,310,729	\$2,598,682	\$2,642,240	\$2,624,202
Long Range Planning	\$2,454,393	\$1,665,132	\$2,119,168	\$2,951,563	\$2,517,241
<b>Total Community Development Department:</b>	<b>\$9,825,145</b>	<b>\$7,594,151</b>	<b>\$8,366,340</b>	<b>\$9,830,022</b>	<b>\$10,142,823</b>
Public Works Department					
Facilities & Recreations Services Admin	\$347,476	\$423,543	\$372,389	\$0	\$0
Facilities & Field Services	\$22,277,345	\$10,676,175	\$17,915,798	\$13,267,202	\$16,928,939
Public Facilities	\$1,652,594	\$1,142,176	\$2,047,576	\$5,956,762	\$6,359,263
Parking	\$12,366,955	\$9,532,938	\$10,073,094	\$11,475,660	\$12,206,950
Public Works Administration	\$453,471	\$465,065	\$531,807	\$535,957	\$681,184
Engineering	\$8,021,152	\$7,880,846	\$12,352,797	\$14,672,632	\$14,961,501
<b>Total Public Works Department:</b>	<b>\$45,118,992</b>	<b>\$30,120,742</b>	<b>\$43,293,461</b>	<b>\$45,908,213</b>	<b>\$51,137,837</b>
Communications Department					
Communications Administration	\$739,070	\$584,677	\$597,139	\$781,025	\$1,219,981
Innovation	\$675,589	\$655,041	\$1,053,012	\$1,093,071	\$0
Media & Marketing	\$2,100,593	\$1,127,849	\$1,503,983	\$1,159,202	\$2,139,909
Digital Media	\$0	\$1,366,376	\$1,465,299	\$1,473,389	\$0
<b>Total Communications Department:</b>	<b>\$3,515,251</b>	<b>\$3,733,943</b>	<b>\$4,619,432</b>	<b>\$4,506,687</b>	<b>\$3,359,890</b>
Economic Development Department					
Economic Development Administration	\$6,041,752	\$6,008	\$0	\$7,504,664	\$8,677,735
Arts	\$1,699,974	\$1,441,051	\$1,456,606	\$2,044,488	\$2,110,304
Business Development	\$210,054	\$0	\$0	\$780,044	\$4,638,112
Property Development	\$0	\$0	\$0	\$998,663	\$3,345,838
<b>Total Economic Development Department:</b>	<b>\$7,951,780</b>	<b>\$1,447,059</b>	<b>\$1,456,606</b>	<b>\$11,327,859</b>	<b>\$18,771,989</b>
Development Support					
Deputy City Manager	\$28,886,968	\$26,952,083	\$15,415,882	\$1,186,103	\$959,663
Urban Design & Architecture Studio	\$967,558	\$834,376	\$874,904	\$3,427,473	\$1,279,691
<b>Total Development Support:</b>	<b>\$29,854,526</b>	<b>\$27,786,459</b>	<b>\$16,290,786</b>	<b>\$4,613,576</b>	<b>\$2,239,354</b>
Community Services					
Community & Legislative Affairs	\$1,691,288	\$1,576,657	\$1,980,025	\$2,162,492	\$2,352,251
Community Services Administration	\$0	\$0	\$0	\$460,132	\$688,590
Event Services	\$2,306,161	\$1,236,267	\$2,093,677	\$2,313,631	\$5,950,727
Recreation Services	\$4,645,453	\$3,776,482	\$4,300,747	\$6,881,605	\$7,127,562
<b>Total Community Services:</b>	<b>\$8,642,902</b>	<b>\$6,589,405</b>	<b>\$8,374,449</b>	<b>\$11,817,861</b>	<b>\$16,119,129</b>
<b>Total Expenditures:</b>	<b>\$237,806,983</b>	<b>\$200,124,204</b>	<b>\$211,205,474</b>	<b>\$188,883,342</b>	<b>\$211,713,480</b>



## General Fund

The General Fund is used to account for all unrestricted resources except those required to be accounted for in another fund. The following diagrams and tables provide an overview of the City's revenue and expenditure budget in the General Fund. The majority of the City's operations are accounted for in the General Fund.

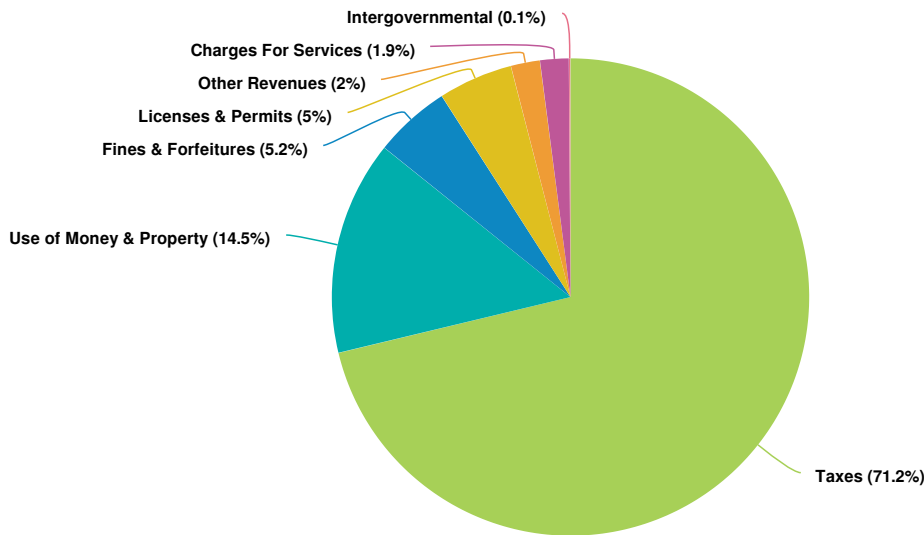
### Summary

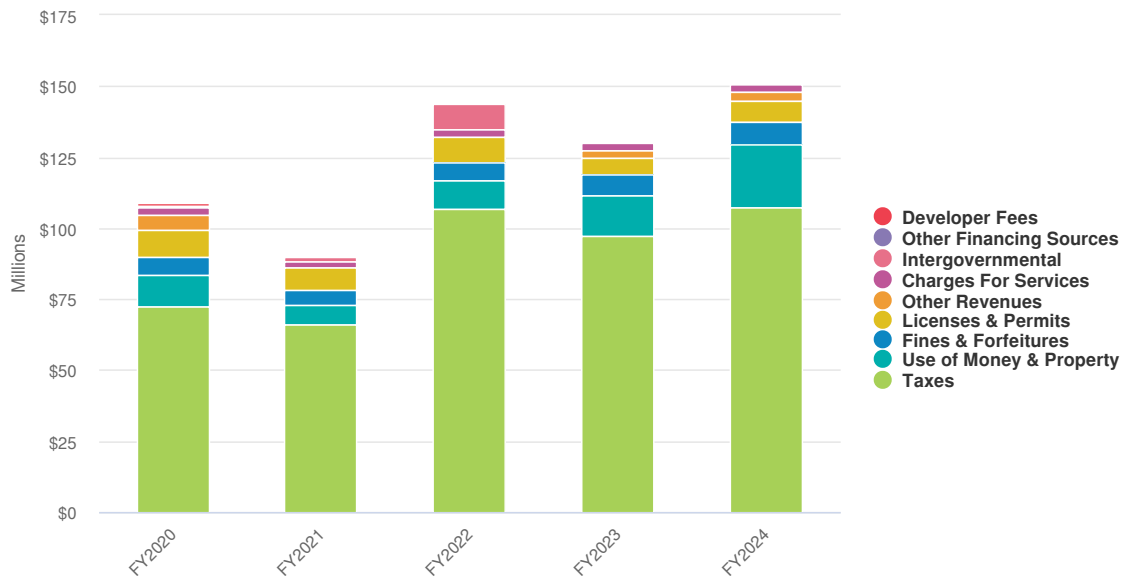
**Revenues:** In FY24, the City of West Hollywood is projecting \$150 million of revenue in FY24, which represents an increase of \$11 million compared to the approved FY23 mid-year budget of \$139.6 million.

**Expenditures:** In FY24, budgeted expenditures are projected to increase to \$151 million. This includes \$136 million in regular operating expenditures, \$5.2 million in capital expenditures, and \$10.1 million in transfers to other funds. There are also \$2.0 million in pre-approved drawdowns of General Fund reserves for Proposition A trades that will only be budgeted if and as trades are arranged for the purchase of restricted Proposition A funds.

## Revenues by Sources of Funds

(Total Revenues, General Fund)

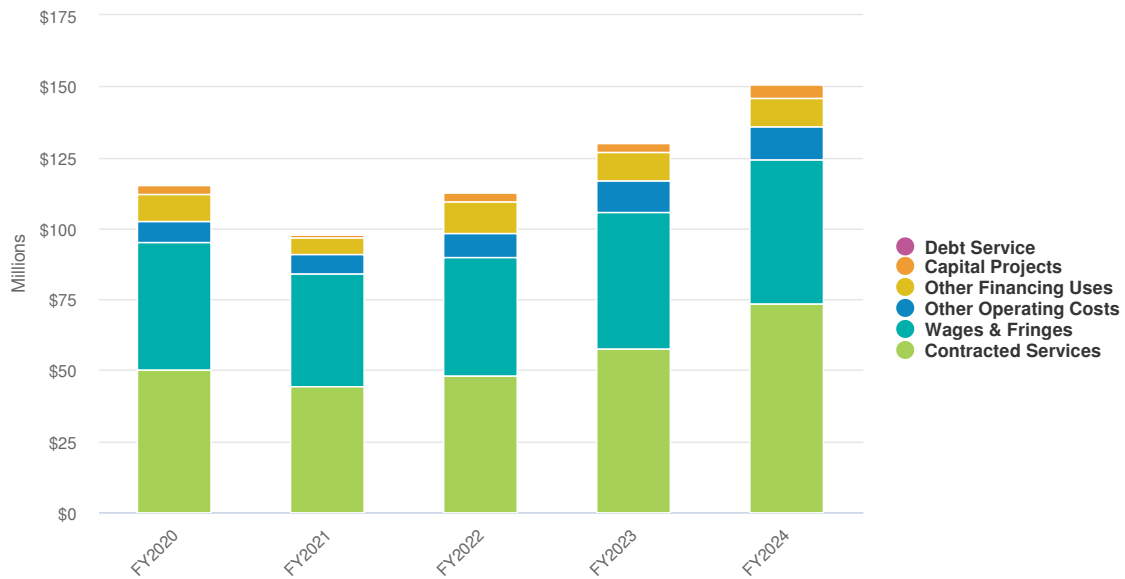
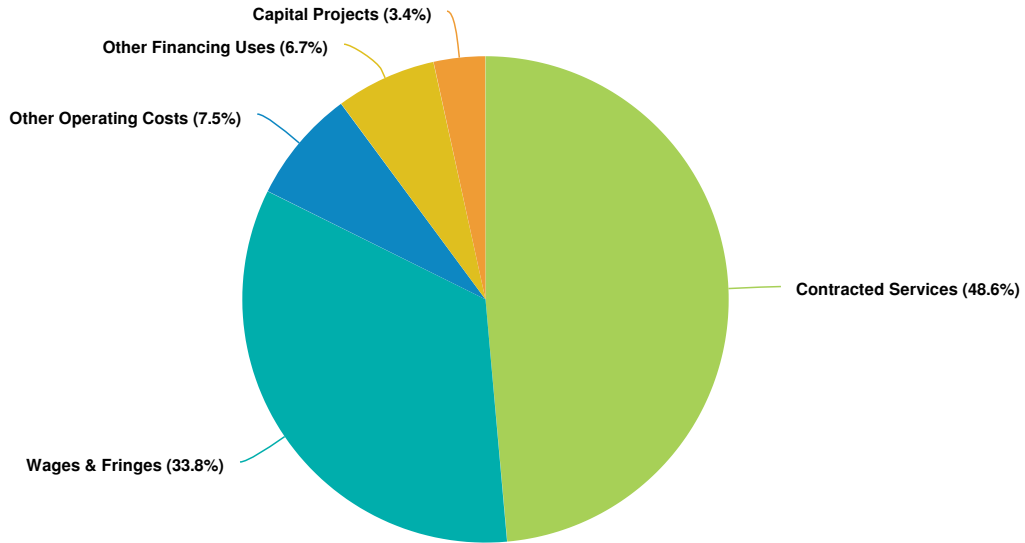




Name	FY2020 Actuals	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Revenue Source					
Taxes	\$72,179,234	\$66,008,928	\$106,724,949	\$97,515,690	\$107,540,690
Licenses & Permits	\$9,641,959	\$7,720,767	\$9,023,510	\$6,204,065	\$7,619,805
Intergovernmental	\$514,997	\$1,143,745	\$9,035,675	\$160,000	\$160,000
Charges For Services	\$2,672,148	\$2,381,931	\$2,431,295	\$2,763,625	\$2,920,120
Use of Money & Property	\$11,316,206	\$7,010,689	\$9,996,477	\$13,921,500	\$21,912,980
Fines & Forfeitures	\$6,497,341	\$5,225,166	\$6,288,812	\$7,297,650	\$7,797,650
Other Revenues	\$4,891,853	\$176,354	\$352,021	\$2,395,000	\$2,985,000
Developer Fees	\$900,000	\$0	\$0	\$0	\$0
Other Financing Sources	\$242,000	\$0	\$0	\$0	\$0
<b>Total Revenue Source:</b>	<b>\$108,855,736</b>	<b>\$89,667,580</b>	<b>\$143,852,739</b>	<b>\$130,257,530</b>	<b>\$150,936,245</b>

# Expenditures by Use of Funds

(Total Expenditures, General Fund)



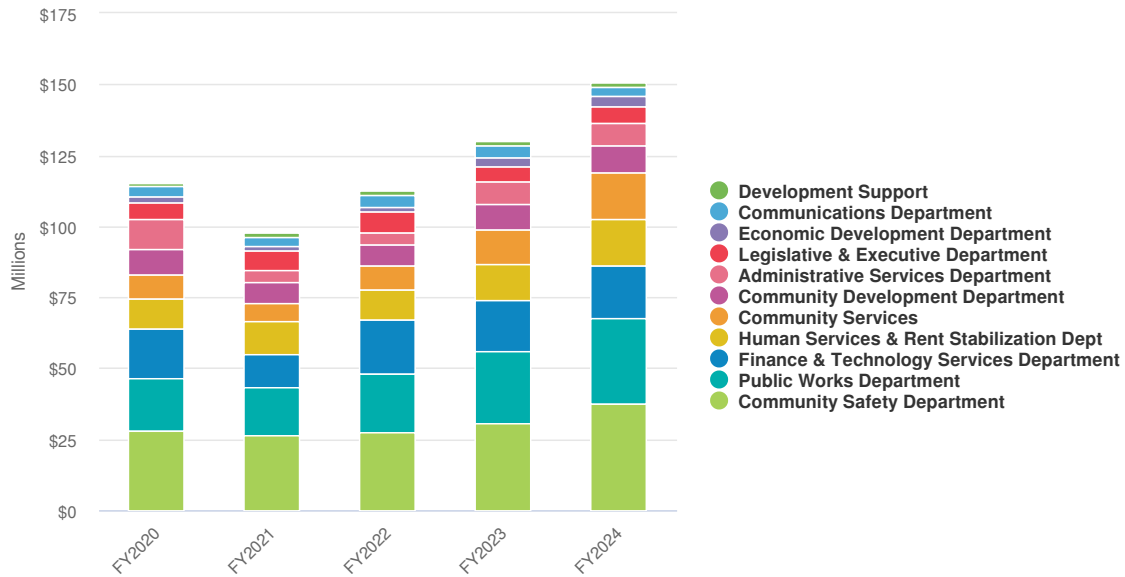
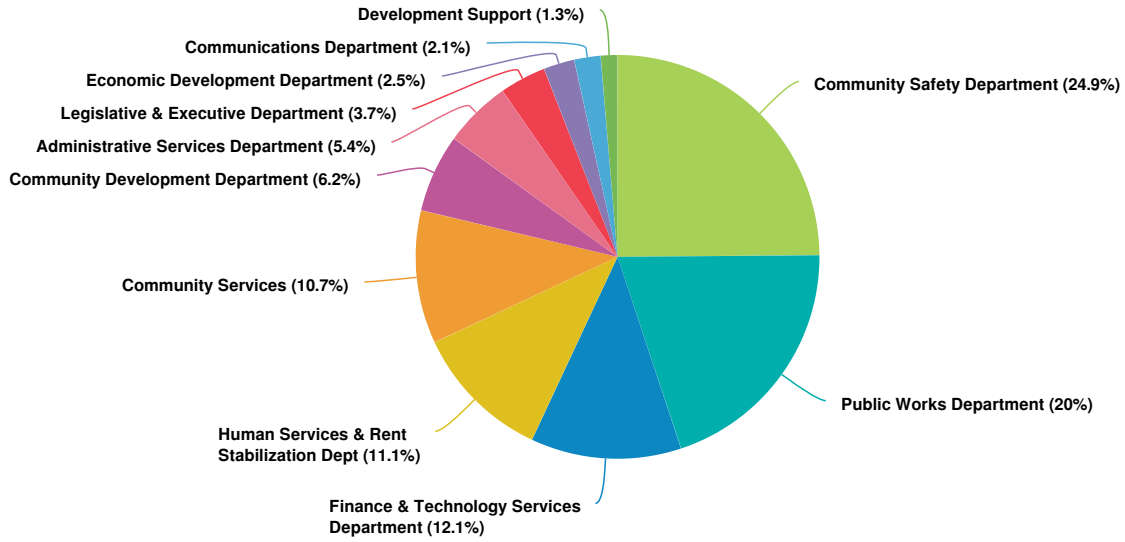
Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$44,656,510	\$39,795,948	\$41,736,594	\$47,997,119	\$50,961,213
Other Operating Costs	\$7,350,644	\$6,781,232	\$8,310,868	\$10,778,545	\$11,384,557



<b>Name</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Ytd Actuals</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Contracted Services	\$50,470,040	\$44,355,804	\$48,334,872	\$57,848,996	\$73,318,865
Capital Projects	\$3,218,102	\$1,345,436	\$3,389,642	\$3,532,000	\$5,177,475
Debt Service	\$12,472	\$12,472	\$12,472	\$0	\$0
Other Financing Uses	\$9,540,391	\$5,781,014	\$10,936,370	\$10,087,760	\$10,085,020
<b>Total Expense Objects:</b>	<b>\$115,248,159</b>	<b>\$98,071,906</b>	<b>\$112,720,818</b>	<b>\$130,244,420</b>	<b>\$150,927,130</b>

# Expenditures by Department

(Total Expenditures, General Fund)



Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Legislative & Executive Department	\$5,824,223	\$6,682,356	\$7,267,242	\$5,021,204	\$5,598,162

<b>Name</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Ytd Actuals</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Administrative Services Department	\$10,489,160	\$4,466,329	\$4,396,114	\$7,956,998	\$8,133,915
Finance & Technology Services Department	\$16,972,602	\$12,008,397	\$19,030,867	\$17,993,522	\$18,206,238
Community Safety Department	\$27,757,760	\$26,424,060	\$27,722,333	\$30,712,611	\$37,538,022
Human Services & Rent Stabilization Dept	\$10,768,988	\$11,356,880	\$10,623,094	\$13,007,299	\$16,709,913
Facilities & Recreation Services Dept	\$5,064	\$0	\$0	\$0	\$0
Community Development Department	\$8,967,512	\$7,180,729	\$7,593,992	\$9,163,390	\$9,431,390
Public Works Department	\$19,026,443	\$16,787,209	\$20,321,851	\$25,205,863	\$30,250,171
Communications Department	\$3,380,130	\$3,491,779	\$4,052,471	\$4,315,281	\$3,215,383
Economic Development Department	\$2,284,932	\$1,366,051	\$1,389,874	\$3,351,815	\$3,745,454
Development Support	\$1,146,521	\$1,718,711	\$1,953,090	\$1,713,576	\$1,994,354
Community Services	\$8,624,825	\$6,589,405	\$8,369,891	\$11,802,861	\$16,104,129
<b>Total Expenditures:</b>	<b>\$115,248,159</b>	<b>\$98,071,906</b>	<b>\$112,720,818</b>	<b>\$130,244,420</b>	<b>\$150,927,130</b>

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# **WORK PLANS**

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# Legislative & Executive

**David A. Wilson**

City Manager

The functions of the Legislative & Executive Department include the City Council, City Manager, Assistant City Manager, Community & Legislative Affairs, and City Attorney. Our mission is to serve the City of West Hollywood and its residents by providing vision and policy leadership, promoting institutional integrity, improving quality of life, addressing constituent needs, and maximizing the value of public interaction.

## Goals

- Ensure the City abides by its core values.
- Advocate for priority legislative programs and progressive human rights agendas at all levels of government.
- Enhance government integrity in all City operations.
- Provide efficient delivery of all services.
- Ensure the City's continued financial health.

## Strategies

- Provide community leadership to ensure advancement of the City's Strategic Plan, with an emphasis on core issues.
- Actively participate in regional issues by working collaboratively with the Westside cities, County officials, and the City of Los Angeles.
- Provide legal consultation on all major policies, programs, initiatives, and capital projects of the City.
- Provide direction and leadership to the Executive Team to advance the City's commitment to providing effective and efficient public service, civic engagement, and transparency.
- Effectively manage the City's fiscal sustainability and expand the City's diverse economic base.

## Measurements

- Customer service and delivery of services is continuously improved.
- Maintain the City's involvement and participation in government organizations.
- Strive to maintain open dialogue of the City's vision and policy priorities.
- Monitor and take appropriate action on legislation at all levels of government.

# FY24 Departmental Priorities

## 1. Community Safety & Well-Being Strategy (CMD)

- The City Council directed staff to develop a strategic plan addressing Community Safety and Well-Being. The strategy was developed with input from elected and appointed officials, public safety partners, City staff, and social service partners and was approved by the City Council in December 2022.
- Staff are developing the implementation plan and key performance indicators to track progress towards achieving the goals and targets defined in the CSWB Strategy. The City has begun hosting regional community safety meetings with executive leadership from Westside cities including their public safety and law enforcement teams.

## 2. Performance Management System (CMD)

- The City is implementing a centralized web-based platform to set and manage project-based and programmatic performance goals which will enable staff to better track and report on the value of our work. Simultaneously, staff are in the process of updating Citywide Performance Measures for each department and division to identify the elements of each work plan that are most important and support data-informed decision-making.
- The Long Range Planning Division began using the platform in FY23 to publicly track and report progress on implementation of the City's Climate Action & Adaptation Plan. Staff will be adding the Citywide Performance Measures, Housing Element, and Community Safety & Well-Being Strategy measures to the platform in FY24.

## 3. City Strategic Plan (CMD)

- The City is embarking on developing a new strategic plan that will be a roadmap for the City. Since 2002, the City has been guided by its Vision 2020 Plan. In 2019, the City began working on a new long-term plan, but the project was halted due to the COVID-19 pandemic. Staff are currently developing an updated scope of work to move the project forward expeditiously.

## 4. City Budget & Workplans

- The City maintains a two-year operating budget and five-year capital budget that outlines the city's priorities, work plans, and performance measures. A new two-year budget process will begin in FY24 for the FY25 & FY26 Budget.

## 5. Diversity, Equity, Inclusion & Racial Equity Programs (CMD)

- The department provides executive oversight and works with the program leads for the citywide Government Alliance on Racial Equity (GARE) program and Diversity, Equity & Inclusion (DEI) programs. An update of FY 2022-23 activities was presented to the City Council and the public on February 6, 2023. The City will hire an Equity & Inclusion Officer in FY24 to lead citywide efforts in this arena.

## 6. City/Community Engagement & Education Program (CMD)

- The City Council directed staff to organize educational sessions about the City of West Hollywood to provide interested community members with an in-depth understanding of the City's programs, services, and departments and to promote civic engagement and involvement. Staff has completed the initial draft program criteria and will bring a final program to the City Council for approval. The inaugural program will kick-off in FY24.

## 7. West Hollywood Day & State of the Community Event (CMD)

- The City Council directed staff to establish an annual celebration on November 29<sup>th</sup> to recognize the anniversary of West Hollywood's incorporation. The initial Cityhood celebration event was held on November 29, 2022 in the Aquatic and Recreation Center and incorporated the annual State of the Community update for West Hollywood constituents. FY24 West Hollywood Day events will be held on Wednesday, November 29, 2023.

## 8. Regional Community Safety Meetings (CMD)

- The City Council directed staff to coordinate a regional community safety working group with westside cities, which could include city managers, relevant staff, and law enforcement from neighboring cities, to discuss regional safety issues. The first meeting was held in February and included participation from executives and sworn leadership from Beverly Hills, Culver City, Santa Monica, West Hollywood, and the Los Angeles Police Department Hollywood and Wilshire divisions. The meetings are scheduled to continue quarterly.

## 9. City Staff & Business Leadership Meetings (CMD)

- The City Manager and City Staff hold quarterly meetings with the leadership of the business community to provide the business community with economic overviews and updates on relevant City initiatives and projects, as well as provide the opportunity for direct dialogue between the business community and City leaders. Meetings are held on the second Monday of each quarter and have been well received by the business community.

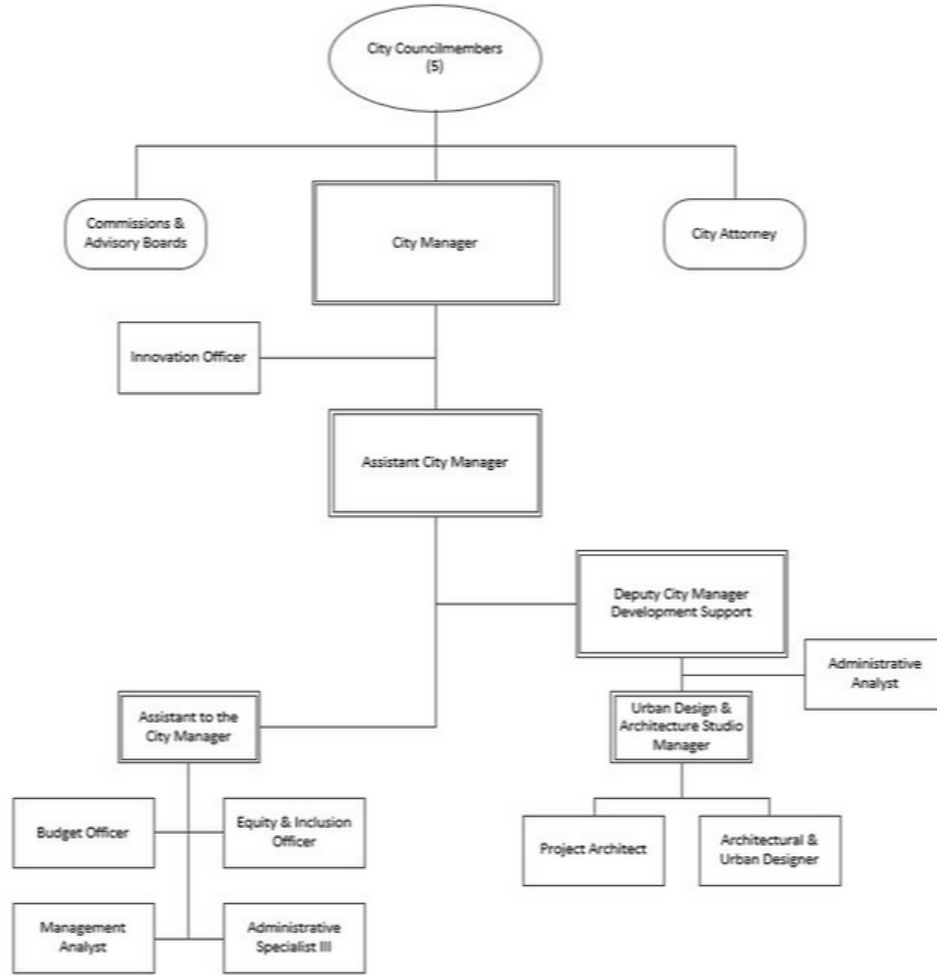
## 10. Sunset Arts & Advertising Digital Billboard Program (ACM)

- The department provides executive oversight and coordination of the Sunset Arts & Advertising Digital Billboard Program. The program requires coordination across several departments as projects proceed through program selection, planning approvals, development agreement negotiations, and art component approvals. Staff expects to complete approximately three to five projects through the approvals process each year.

11. Capital Improvement Projects (ACM)

- The department provides executive oversight and coordination of the City's Capital Projects. The projects require collaboration between several departments. Staff expects to initiate and/or complete one to two projects a year.

## Organizational Chart





# Full Time Equivalent Positions

## Full Time Equivalent Positions Authorized at the Start of the Fiscal Year (July 1)

Positions	FY20	FY21	FY22	FY23	FY24
Council Member (1000)	5	5	5	5	5
City Manager (1100)	1	1	1	1	1
Assistant to the City Manager (2131)	1	1	1	1	1
Budget Officer (5300)	-	-	-	1	1
Equity Officer (5300)	-	-	-	-	1
Innovation Officer (5300)	-	-	-	-	1
Management Analyst (4280)	-	-	1	1	1
Management Specialist (4260)	1	1	-	-	-
Administrative Specialist III (5210)	1	1	1	1	1
Assistant City Manager, Administration (1200)	1	1	1	1	1
Risk Management Officer (5300)	1	1	1	-	-
Budget Officer (5300)	-	-	1	-	-
Senior Management Analyst (4290)	-	1	-	-	-
Community & Legislative Affairs Manager (2131)	1	1	1	-	-
Governmental Affairs Liaison (5300)	1	1	1	-	-
Community & Legislative Affairs Supervisor (4300)	-	1	1	-	-
Senior Management Analyst (4290)	1	-	-	-	-
Russian Community Programs Coordinator (5280)	-	-	1	-	-
Community Events Coordinator (5280)	1	1	1	-	-
Community Affairs Coordinator (5270)	1	1	1	-	-
Administrative Specialist IV (5220)	1	1	1	-	-
Administrative Specialist III (5210)	-	-	-	-	-
<b>Total for Department</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>11</b>	<b>13</b>

**FY24:** The Equity Officer and Innovation Officer positions were created in the Office of the City Manager. The Innovation Manager position and Senior Innovation Officer Position were eliminated.

**FY23:** The Business Development Analyst moved to the Business Development Division within the Economic Development Department. The Risk Management Officer moved to the City Clerk Division within the Administrative Services Department. The Budget Officer moved to the Office of the City Manager from the Assistant City Manager Division. The Community and Legislative Affairs Division moved to the Community Services Department.

**FY22:** In the Office of the City Manager, the Management Specialist position reclassified to Management Analyst. The Senior Management Analyst position reclassified to Budget Officer in the Assistant City Manager Division. The Russian Community Outreach Coordinator position reclassified to Russian Community Programs Coordinator and moved to the Community & Legislative Affairs Division from Public Safety Administration. Interns: 4 (City Manager-3, Assistant City Manager-1)

**FY21:** The Business Development Analyst position, Business Development functions, and Economic Development Administration functions moved to the City Manager's Department from the Economic Development Department. The Senior Management Analyst position moved to the Assistant City Manager's Division from Finance Administration. The Senior Management Analyst position reclassified to Community & Legislative Affairs Supervisor in the Community & Legislative Affairs Division. The Innovation Division moved to the City Manager's Department from the Economic Development Department and reports to the Assistant City Manager, Operations. Interns: 4 (City Manager-3, Assistant City Manager-1)

**FY20:** The Community Events Coordinator position moved to the Community & Legislative Affairs Division from the Events & Film Services Division. The Administrative Specialist III position reclassified to Administrative Specialist IV.

**FY19:** The Assistant City Manager position and division were reinstated. The Risk Officer position moved to the Assistant City Manager Division from the Finance Department. The Community & Legislative Affairs Division was created with a new Community & Legislative Affairs Manager. The Governmental Affairs Liaison moved to the Community & Legislative Affairs Division from Legal Services. The Senior Management Analyst and Neighborhood Services Coordinator positions moved from the Office of the City Manager to the Community & Legislative Affairs Division. The Neighborhood Services Coordinator position was retitled to Community Affairs Coordinator.

**FY18:** The Economic Development Analyst position was retitled to Business Development Analyst. The Innovation Division moved from the City Manager's Department to the Economic Development Department.

## Expenditures Summary

The FY24 Budget includes two new Officer positions and related funding for innovation and diversity, equity, inclusion, and accessibility programs and initiatives. Other recent structural changes that impact the budget include: In FY21, the Department absorbed Business Development functions, including pass throughs of various business improvement district funds. This caused an increase in the departmental budget in FY21 and FY22. In FY23, the Department released the Business Development functions, Community & Legislative Affairs Division, and Risk Management functions to other departments, resulting in a lower departmental budget total.

**\$5,708,162** **\$606,958**  
(11.90% vs. prior year)

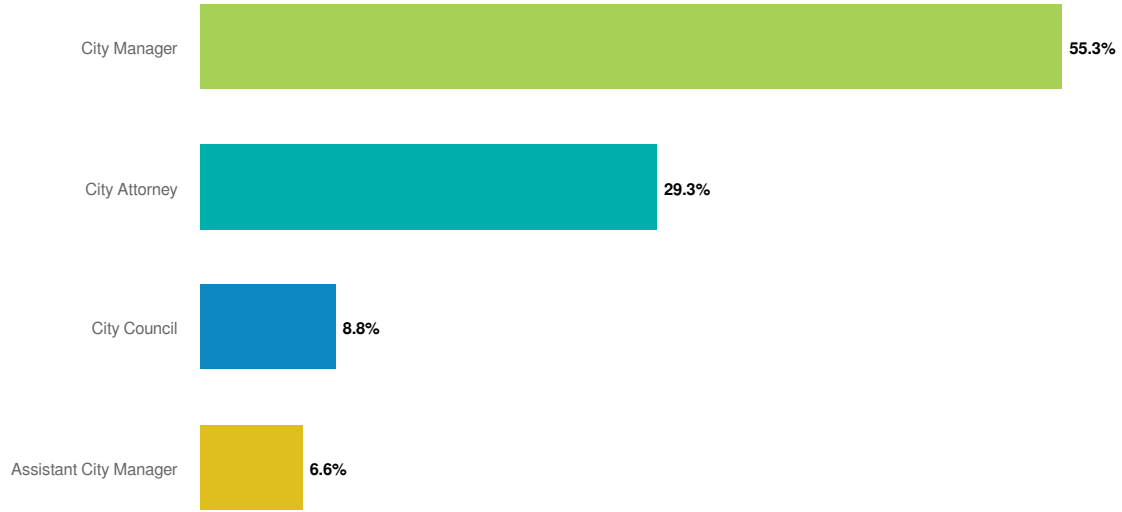
### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$5,824,223	\$6,682,356	\$7,267,242	\$5,021,204	\$5,598,162
Housing Trust	\$19,579	\$11,786	\$23,988	\$80,000	\$80,000
Sunset Strip BID	\$0	\$180,110	\$91,070	\$0	\$0
Sewer Charge/Assessment	\$30,000	\$30,000	\$30,000	\$0	\$0
Innovation & Technology Fund	\$0	\$0	\$0	\$0	\$30,000
West Hollywood Design District	\$0	\$82,640	\$100,036	\$0	\$0
Hotel Marketing Benefit Zone	\$0	\$2,318,379	\$7,655,454	\$0	\$0
<b>Total All Funds:</b>	<b>\$5,873,802</b>	<b>\$9,305,271</b>	<b>\$15,167,789</b>	<b>\$5,101,204</b>	<b>\$5,708,162</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$2,054,867	\$2,580,760	\$2,291,428	\$2,111,284	\$2,350,501
Other Operating Costs	\$2,298,090	\$2,426,868	\$3,009,145	\$574,920	\$609,661
Contracted Services	\$1,520,846	\$4,297,643	\$9,867,216	\$2,415,000	\$2,748,000
<b>Total Expense Objects:</b>	<b>\$5,873,802</b>	<b>\$9,305,271</b>	<b>\$15,167,789</b>	<b>\$5,101,204</b>	<b>\$5,708,162</b>

# Expenditures by Division



Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Legislative & Executive Department					
City Council	\$297,168	\$291,988	\$467,723	\$444,826	\$501,806
City Manager	\$1,454,747	\$4,793,960	\$10,028,461	\$2,342,746	\$3,155,908
Assistant City Manager	\$3,020,452	\$3,155,734	\$3,210,234	\$698,632	\$377,447
City Attorney	\$1,101,436	\$1,063,590	\$1,461,371	\$1,615,000	\$1,673,000
<b>Total Legislative &amp; Executive Department:</b>	<b>\$5,873,802</b>	<b>\$9,305,271</b>	<b>\$15,167,789</b>	<b>\$5,101,204</b>	<b>\$5,708,162</b>
<b>Total Expenditures:</b>	<b>\$5,873,802</b>	<b>\$9,305,271</b>	<b>\$15,167,789</b>	<b>\$5,101,204</b>	<b>\$5,708,162</b>

# City Council

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.

## Goals & Objectives

It is the primary goal of the City Council to ensure that the City abides by the core values and implements the primary strategic goals and ongoing strategic programs identified in the City's Strategic Plan and General Plan. The City Council does this through the following ongoing operations.

### Work Plan

- Provide community leadership to ensure advancement of the City's mission and Strategic Plan, with emphasis on core issues.
- Advocate for priority legislative programs and progressive human rights agendas in the City of West Hollywood, within the State of California, and at the Federal and International levels.
- Continue as a visionary City through the implementation of best practices and concepts in City operations, as described by the League of California Cities and the International City Managers Association.
- Work collaboratively with the Westside cities, County officials, and the City of Los Angeles on regional issues.
- Maintain an active roster and participation of appointees on the City's advisory boards and commissions.

### Special Projects

- Work in partnership with the Los Angeles Homeless Services Authority, the City's contracted social services providers, and Sheriff outreach teams to continue to actively address homelessness in the City.
- Review and provide direction regarding the City's updated Climate Action & Adaptation Plan. Continue to provide leadership on Climate Action issues throughout the state and region.
- Continue the City's advocacy efforts to secure future rail transit service to West Hollywood.
- Take measures to create a vision for the future of Sunset Strip including music, entertainment, dining, hotel, performance, and production opportunities.
- Provide policy direction in the continued implementation of the City's cannabis ordinance and program.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
As a member of the Westside Cities Council of Governments (WSCCOG), work with surrounding cities to develop regional solutions to local challenges, particularly those involving transportation and housing	Participated in the WSCCOG.	Participated in the WSCCOG.	Participated in the WSCCOG.	Ongoing participation in the WSCCOG.
Provide policy and community leadership	Advanced the City's primary goals and initiatives which are identified in Vision 2020 and the General Plan, with an emphasis on its core values.	Advanced the City's primary goals and initiatives which are identified in Vision 2020 and the General Plan, with an emphasis on its core values.	Advanced the City's primary goals and initiatives which are identified in Vision 2020 and the General Plan, with an emphasis on its core values.	Advance the City's primary goals and initiatives which are identified in Vision 2020 and the General Plan, with an emphasis on its core values.
Establish annual list of City's legislative priorities	Took positions on legislative bills relevant to City.	Took positions on legislative bills relevant to City.	Took positions on legislative bills relevant to City.	Take positions on legislative bills relevant to City.

## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan in the proposed budget cycle. Other recent structural changes that impact the budget include: FY21 expenditures included a reduction in operational spending in response to COVID-19 budgetary constraints and funds have since been returned to the division.

\$501,806
\$56,981  
(12.81% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$297,168	\$291,988	\$467,723	\$444,826	\$501,806
<b>Total All Funds:</b>	<b>\$297,168</b>	<b>\$291,988</b>	<b>\$467,723</b>	<b>\$444,826</b>	<b>\$501,806</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$179,512	\$197,800	\$203,459	\$202,210	\$227,481
Other Operating Costs	\$72,284	\$69,384	\$108,539	\$142,616	\$144,325
Contracted Services	\$45,372	\$24,803	\$155,725	\$100,000	\$130,000
<b>Total Expense Objects:</b>	<b>\$297,168</b>	<b>\$291,988</b>	<b>\$467,723</b>	<b>\$444,826</b>	<b>\$501,806</b>

# Office of the City Manager

**Christine Safriet**

Assistant to the City Manager

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

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

## Goals & Objectives

It is the primary goal of the City Manager's Office to ensure that the organization achieves the primary strategic goals identified in the Vision 2020 Strategic Plan and to implement the ongoing programs of adaptability to future change, institutional integrity and actively participate in regional issues.

### Work Plan

- Provide leadership, direction, and oversight to advance priorities outlined in the City's General Plan and the City's Strategic Plan.
- Ensure continued financial health by effectively managing the City's fiscal sustainability and expanding the City's diverse economic base by strengthening our economic development and branding strategies.
- Ensure a results-oriented organization by continuing to shape and refine the organization to meet the City's future service needs while enhancing customer service (internal and external) and reinforcing our commitment to excellence by promoting a work environment that fosters innovation and creativity through technology and community engagement.
- Continue to provide support and oversight to the City's Capital Program, including the development of Sunset Boulevard hotel projects, West Hollywood Design District Streetscape Master Plan, and Santa Monica Boulevard enhancements.
- Collaborate with the Community Safety Department, County Sheriff's Department, and our communities to maintain high levels of public safety (evaluate public safety facilities; increase the public's awareness of procedures and personal responsibilities in an emergency; ensure the effectiveness of the City's Nighttime Enforcement Program).
- Provide direction and leadership to the Legislative and Executive staff to advance the City's commitment to providing effective and efficient public service, civic engagement, and transparency.
- Develop programs and initiatives for business attraction, retention, and expansion to help maintain a diverse and resilient economy
- Monitor and evaluate conditions affecting the City's economic climate. Evaluate and advance policies and programs supporting businesses. Seek balance between visitor-serving and local-serving commercial activity.

### Special Projects

- Develop a new Strategic Plan that will reexamine the City's mission statement, core values, major goals, and initiatives.
- Develop and implement a Community Safety and Well-Being Strategy.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
Implement goals and priorities established in the General Plan and the City's Strategic Plan	Continued work on Vision 2050 Strategic Plan.	Due to COVID-19, completion of Vision 2050 Strategic Plan was placed on hold.	Due to COVID-19, completion of Vision 2050 Strategic Plan was placed on hold.	Reboot and continue work on the City's Strategic Plan when/ as local emergency ends.
Provide support to major capital projects	Continued construction of West Hollywood Park Phase II Project.	Continued construction of West Hollywood Park Phase II Project.	Completed construction of West Hollywood Park Phase II project and open the new West Hollywood Aquatics & Recreation Center.	Begin construction of Design District Street Improvement Project - Melrose Segment.
Increase City's affordable housing stock	Continued working with staff on identifying new housing projects.	Continued working with staff on identifying new housing projects.	Continued working with staff on identifying new housing projects.	Continue working with staff on identifying new housing opportunities.
Monitor the delivery of City services for effectiveness and efficiencies and address issues with appropriate Departments	Continued to provide support to further develop and implement processes that enhance operations and improve customer service.	In response to the COVID-19 Pandemic, implemented new technologies to further develop and implement processes that enhance operations and improve customer service.	Implemented additional technologies to further develop and implement processes that enhance operations, responsiveness, and improve customer service	Continue adapting service delivery models post pandemic.

## Expenditures Summary

The FY24 Budget includes two new Officer positions and related funding for innovation and diversity, equity, inclusion, and accessibility programs and initiatives. The budget remains adequate to accomplish the workplan in this budget cycle. Other recent structural changes that impact the budget include: In FY21, the Department absorbed Business Development functions, including pass throughs of various business improvement district funds. This caused a significant increase in the departmental budget in FY22 and FY23. In FY23, the Business Development functions and pass throughs transferred to the Economic Development Department along with one position.

**\$3,155,908** **\$813,162**  
(34.71% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,454,747	\$2,212,831	\$2,181,902	\$2,342,746	\$3,125,908
Sunset Strip BID	\$0	\$180,110	\$91,070	\$0	\$0
Innovation & Technology Fund	\$0	\$0	\$0	\$0	\$30,000
West Hollywood Design District	\$0	\$82,640	\$100,036	\$0	\$0
Hotel Marketing Benefit Zone	\$0	\$2,318,379	\$7,655,454	\$0	\$0
<b>Total All Funds:</b>	<b>\$1,454,747</b>	<b>\$4,793,960</b>	<b>\$10,028,461</b>	<b>\$2,342,746</b>	<b>\$3,155,908</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,105,063	\$1,504,117	\$1,647,255	\$1,444,990	\$1,854,683
Other Operating Costs	\$155,855	\$141,394	\$204,451	\$347,756	\$406,225
Contracted Services	\$193,829	\$3,148,450	\$8,176,755	\$550,000	\$895,000
<b>Total Expense Objects:</b>	<b>\$1,454,747</b>	<b>\$4,793,960</b>	<b>\$10,028,461</b>	<b>\$2,342,746</b>	<b>\$3,155,908</b>



# Assistant City Manager

**Oscar Delgado**  
Assistant City Manager

The Assistant City Manager is responsible for overseeing the day-to-day operations and procedures of the organization to ensure that City operations remain true to and consistent with the Mission Statement and Core Values of the City. This is accomplished by working directly with all members of the Executive Team to enhance operations and inter-departmental cooperation in the delivery of City services.

## Goals & Objectives

### Goals and Objectives

It is the primary goal of the Assistant City Manager's Office to ensure that the organization continues to abide by the core values identified in the City's Strategic Plan and to implement the ongoing programs of adaptability to future change, institutional integrity and enhance technology and access for the City and its citizens. The Assistant City Manager's Office does this through the following ongoing operations.

#### Work Plan

- Provide leadership, oversight, resources, coordination, and direction to the City departments in advancing the City's mission, core values, and strategic goals and programs identified in City's Strategic Plan.
- Work with City departments to assist them in meeting their individual missions, goals, and objectives identified in the City Budget and updated throughout the year.
- Maintain the organization's commitment to providing effective and efficient public service, civic engagement, and transparency through the development and enforcement of sound internal practices and procedures.
- Monitor City Council initiatives and directives assigned to various departments and division to ensure timely completion.

#### Special Projects

- Provide executive oversight of the City's racial equity initiative using the Government Alliance for Racial Equity (GARE) platform.
- Provide executive oversight of an internal team established to implement technology-related initiatives and strategic plans that cross various City Departments.
- Oversee the development and implementation of an organization-wide performance management system.
- Review and update the City's Administrative Regulations and Financial Policies to meet current operational standards.
- Oversee a management team established to review and improve safety and security at all City facilities.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
Implementation of technology-related initiatives & strategic plans	Ensured that fiber, wi-fi and other technologies were considered on all major projects. Continued to integrate fiber, wi-fi and other technologies into existing projects.	Continued to integrate fiber, wi-fi and other technologies into existing projects.	Continued to integrate fiber, wi-fi and other technologies into existing projects.	Continue to integrate fiber, wi-fi and other technologies into existing projects.
Implementation of performance management system	Initiated standardized performance metrics for organization.	Organized a cross-departmental team to select a cloud-based performance management tool	Selected a cloud-based software and began implementation of system using departmental goals	Select a cloud-based software and begin implementation of system using Vision 2050 Goals
Review and improve safety and security at all City facilities	Worked with divisions to implement & review safety improvements and established an intranet page to inform staff of improvements and trainings. Continued to review safety concerns and implement changes as necessary.	Installed a new duress system while City facilities were closed to most staff and the public.	Implemented changes as City facilities reopened to the public in a post-pandemic world.	Continue to review safety concerns and implement changes as City facilities re-open post pandemic.
Train staff in management of aggressive behavior principals	Worked with Human Resources to provide trainings for Recreation and Facilities & Field Services Staff. Trained all other staff as necessary.	Maintained training updates.	Maintained training updates.	Provide trainings as necessary.

## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. Other recent structural changes that impact the budget include: FY23 included a transfer of two staff members to other divisions as well as the transfer of the operational spending related to the City's risk management and insurance functions to the Administrative Services Department, City Clerk's Division.

\$377,447 -\$321,185  
 (-45.97% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$2,990,452	\$3,125,734	\$3,180,234	\$698,632	\$377,447
Sewer Charge/Assessment	\$30,000	\$30,000	\$30,000	\$0	\$0
<b>Total All Funds:</b>	<b>\$3,020,452</b>	<b>\$3,155,734</b>	<b>\$3,210,234</b>	<b>\$698,632</b>	<b>\$377,447</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$770,293	\$878,843	\$440,714	\$464,084	\$268,337
Other Operating Costs	\$2,069,879	\$2,216,090	\$2,696,155	\$84,549	\$59,110
Contracted Services	\$180,281	\$60,800	\$73,364	\$150,000	\$50,000
<b>Total Expense Objects:</b>	<b>\$3,020,452</b>	<b>\$3,155,734</b>	<b>\$3,210,234</b>	<b>\$698,632</b>	<b>\$377,447</b>

# City Attorney

**Lauren Langer**

City Attorney

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 Los Angeles County District Attorney's Office is also engaged for some code compliance and major criminal prosecutions.

## Goals & Objectives

It is the primary goal of the City Attorney to promote institutional integrity by maintaining and enhancing government integrity in all City operations and the efficient delivery of services. The City Attorney does this in the following ways.

### Work Plan - City Attorney

- Provide legal consultation on major policy, programs, initiatives, 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.
- Prepare and/or review all contracts entered by the City.
- Prepare ordinances and resolutions for consideration by the City Council and its subordinate bodies.

### Work Plan - 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.
- Diligently prosecute housing code violations to protect tenants from substandard living conditions.
- Diligently prosecute property owners who chronically violate the City's property maintenance requirements for abandoned, undeveloped, or substantially vacant properties.
- In coordination with the City Attorney, provide specialized litigation services, particularly related to nuisance abatement matters.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
Identify creative ways to resolve legal disputes without litigation	Continued efforts to prevent and quickly resolve lawsuits and prosecutions.	Continued efforts to prevent and quickly resolve lawsuits and prosecutions.	Continued efforts to prevent and quickly resolve lawsuits and prosecutions.	Continue efforts to prevent and quickly resolve lawsuits and prosecutions.
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.	Continued efforts to ensure compliance with Brown Act and other applicable laws.
Enforcement of Chapter 17 Rent Stabilization – City Prosecutor	Assisted City staff in investigation and/or prosecution of RSO violations, including tenant harassment by landlords. Successfully resolving 1 case.	Assisted City staff in investigation and/or prosecution of RSO violations, including tenant harassment by landlords.	Assisted City staff in investigation and/or prosecution of RSO violations, including tenant harassment by landlords.	Assist City staff in investigation and/or prosecution of RSO violations, including tenant harassment by landlords.
Code Compliance – City Prosecutor	Continued assisting City Staff to obtain voluntary compliance and prosecute violators who fail to comply.	Continued assisting City Staff to obtain voluntary compliance and prosecute violators who fail to comply.	Continued assisting City Staff to obtain voluntary compliance and prosecute violators who fail to comply.	Continue assisting City Staff to obtain voluntary compliance and prosecute violators who fail to comply

## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. The current budget cycle includes additional funding for ongoing legal services such that budget more closely matches actual expenditures. There is no significant change to work plan in the proposed budget. Other recent structural changes that impact the budget include: FY20 & FY21 budgets included a reduction in spending in response to COVID-19 budgetary constraints.

**\$1,673,000** **\$58,000**  
(3.59% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,081,857	\$1,051,803	\$1,437,384	\$1,535,000	\$1,593,000
Housing Trust	\$19,579	\$11,786	\$23,988	\$80,000	\$80,000
<b>Total All Funds:</b>	<b>\$1,101,436</b>	<b>\$1,063,590</b>	<b>\$1,461,371</b>	<b>\$1,615,000</b>	<b>\$1,673,000</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Other Operating Costs	\$72	\$0	\$0	\$0	\$0
Contracted Services	\$1,101,364	\$1,063,590	\$1,461,371	\$1,615,000	\$1,673,000
<b>Total Expense Objects:</b>	<b>\$1,101,436</b>	<b>\$1,063,590</b>	<b>\$1,461,371</b>	<b>\$1,615,000</b>	<b>\$1,673,000</b>

# Development Support Department

**Jackie Rocco**

Deputy City Manager

The Development Support Department includes oversight of the Urban Design & Architecture Studio and three departments: Planning & Development Services, Public Works, and Economic Development. By incorporating these Departments together under the leadership of the Deputy City Manager, the City is providing a pathway to a streamlined interdepartmental process that will ensure a high standard is met for both customer service and overall design process. The Department is committed to providing effective and efficient public services to our constituents and will place an emphasis on positive community impacts. It is the primary goal of the Development Support team to promote and implement solutions that will make everyday life better for our constituents and to deliver on our commitments. The Deputy City Manager is responsible for supporting staff in achieving the goals and objectives of the Departments and Divisions by monitoring contracts and budgets to ensure effective and timely management, providing information to the community, and managing various processes that provide aid and support to constituents, vendors, and other community members. The department manages the City's Capital Improvement Project work programs.

## Goals

- Provide the greatest level of service to the community.
- Pursue improvements to how we deliver service to our constituents.

## Strategies

- Coordinate inter-departmental services to address quality of life issues more efficiently within the community.
- Anticipate possible issues that may negatively affect the community and work to strategically mitigate them.
- Manage the on-call architectural services provided to the City.
- Oversee the design and construction of City capital projects.
- Act as liaison between all City departments and divisions that are relevant to the design and development process.
- Provide technical support on residential and commercial development.

## Measurements

- Progress towards implementation of streamlined processes to better serve our constituents.
- Progress towards implementing technologies and construction methods and practices to better serve our community and reduce impacts.
- Progress on capital program goals and projects.

## FY24 Departmental Priorities

- Evaluate best practices for development of City-owned parcels to meet City goals and objectives.
- Identify and recommend a process for the City to establish a framework to develop City-owned properties recognizing the properties have unique characteristics.
- Research and develop processes to increase efficiencies in how private development projects proceed through the City's development process.

### 1. Melrose Gathering Space: Weaver's Walk (UDAS)

- Project reassigned from LRP and Redesign of the space with new Landscape Architect, Engineering, and Artist Team
- Complete the construction drawing package for bidding by June 30 (at the end of FY23)

### 2. Updated Multi-Family Standards- Part 1 (UDAS)

- Council Directive to conduct a R2-R4 Multi-Family Study, develop objective standards in accordance with state Housing Law, and generate updated provisions for implementing the city's adopted Climate Action and Adaptation Plan in multi-family and mixed-use development.
- Bring forward Part 1 of the study, which includes updated and new multi-family standards related to parking and driveways to the Planning Commission and City Council in July 2023 for consideration

### 3. Hart Park - Phase 1 Improvements (UDAS w/ FFS)

- Council Directive to conduct outreach, redesign the existing dog park, identify necessary disability upgrades, and consider other improvements that may arise during the community process at Hart Park.
- Bring forward dog park and disability Improvements and results of community outreach for Council consideration. Long term, if Council elects to move forward with some or all of the additional improvements suggested by the community, staff will work with a consultant to pursue design, engineering, and construction during FY24/25.

### 4. Tree Canopy Standards (UDAS)

- Council Directive to review current policies and develop strategies to establish canopy tree requirements in new commercial, mixed-use, and residential developments.
- Bring forward new standards to the Planning Commission in July and City Council in August for consideration (Q3 of FY23)

### 5. Green Week 2023

- Collaborate inter-divisionally to produce this annual event

### 6. POPS + PARTS Symposium (UDAS)

- Council Directive to produce a community event that explores the changing relationships between public and private space and looks at successful examples of pocket parks, plazas and gardens geared to the general community on private property.
- The event is scheduled for June 10, 2023 at the Pacific Design Center.

### 7. San Vicente Streetscape Plaza (UDAS)

- The City Council approved moving forward to develop this design, conduct additional community outreach, develop an updated budget, and investigate funding potential and grant opportunities.
- Staff plans to complete community outreach by mid-March and finalize schematic design and additional fiscal aspects for City Council consideration in Q3 2023.

### 8. Sunset/La Cienega Intersection Improvement Plan (UDAS w/ Engineering)

- The City Council approved moving forward with redesign and engineering of the intersection.
- Coordinate consultant efforts to complete design and engineering drawings for bidding before by end of Q4 2023.

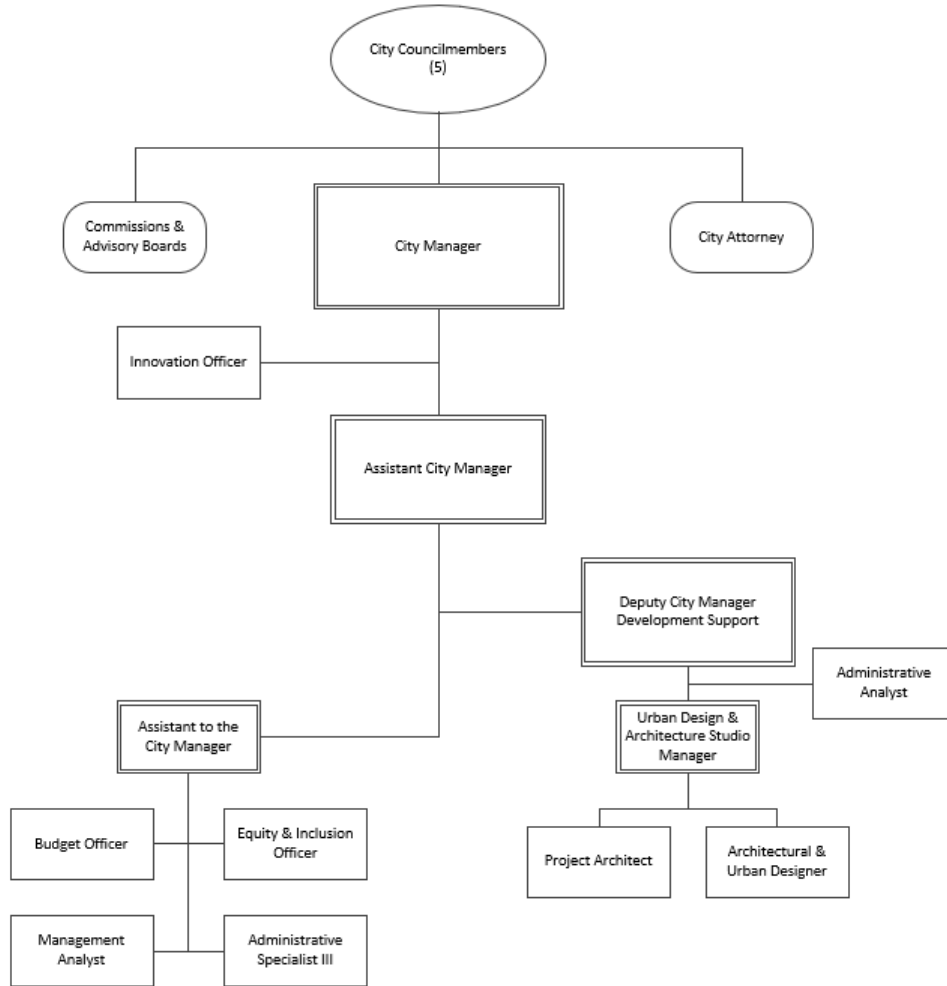
### FY23 Completed Priority Projects (UDAS)

- Permanent Outdoor Dining Standards – Design Criteria and Eligibility
- SB9 Housing Study
- Havenhurst Drive Cul-de-Sac design
- Plummer Park Off-Leash Dog Park design
- AIDS Monument Design-Build RFP
- Sunset/La Cienega Intersection Concept Study
- New City Playhouse Visioning Project



- San Vicente Streetscape Plaza Project – Community Outreach and Design
- Hart Park Upgrades Project – Community Outreach and Design
- Melrose Gathering/Weavers Walk – Community Outreach and Design
- POPS & PARTS Public Space Symposium

## Organizational Chart



# Full Time Equivalent Positions

## Full Time Equivalent Positions Authorized at the Start of the Fiscal Year (July 1)

Positions	FY20	FY21	FY22	FY23	FY24
Deputy City Manager (1320)	1	-	-	1	1
Assistant City Manager, Operations (1200)	-	1	1	-	-
Administrative Analyst (5280)	-	0.5	0.5	1	1
Property Development Manager (2131)	-	1	1	-	-
Project Development Administrator (5280)	-	-	1	-	-
Urban Design & Architecture Studio Manager (2131)	1	1	1	1	1
Principal Planner (5310)	1	-	-	-	-
Architectural & Urban Designer (5300)	1	1	1	1	1
Project Architect (5300)	1	1	1	1	1
Associate Planner (5280)	1	-	-	-	-
Innovation & Strategic Initiatives Manager (2131)	1	1	1	-	-
Senior Innovation Analyst (5290)	-	-	1	-	-
Innovation Analyst (5280)	1	1	-	-	-
<b>Total for Department</b>	<b>8</b>	<b>7.5</b>	<b>8.5</b>	<b>5</b>	<b>5</b>

**FY24:** There were no changes in the department. Interns: 1 (UDAS)

**FY23:** The Property Development team and functions moved to the Economic Development Department as a new division. The Administrative Analyst position was re-allocated to report full time to the Deputy City Manager. Interns: 1 (UDAS)

**FY22:** The Project Development Administrator position moved to the Community Services Department from the Rent Stabilization & Housing Division in the Human Services & Rent Stabilization Department. The Urban Designer position was retitled to Architectural & Urban Designer. The Innovation Analyst position reclassified to Senior Innovation Analyst. Interns: 2 (UDAS-1, Innovation-1).

**FY21:** The Deputy City Manager position reclassified to Assistant City Manager, Operations. A Property Development Manager position was created in the Community Services Administration Division and the Principal Planner position was frozen in the Urban Design & Architecture Studio Division. The Administrative Analyst position in the Public Works Department began providing services to both the Public Works Director and the Assistant City Manager, Operations in the Community Services Department. The Associate Planner position moved from the Urban Design & Architecture Studio Division to the Long Range Planning Division in the Planning & Development Services Department. The Innovation Division moved to the City Manager's Department from the Economic Development Department and reports to the Assistant City Manager, Operations in the Community Services Department. Interns: 2 (UDAS-1, Innovation-1).

**FY20:** There were no changes in the department.

**FY19:** The Community Services Department and the Urban Design & Architecture Studio were created in response to City Council direction. A Manager position was created for the Urban Design & Architecture Studio Division. The Urban Designer, Principal Planner, and Associate Planner positions moved to the new department from the Planning & Development Services Department. The Senior Project Management Supervisor position moved to the new department from the Facilities & Recreation Services Department.

## Expenditures Summary

In FY24, the department budget declined due to the change in one-time capital requests compared to FY23. The proposed budget includes ongoing funding for implementing the City's capital work plan. Other recent structural changes that impact the budget include: In FY23, the Property Development team and functions were transferred to the Economic Development Department. FY22 expenditures include budgeting for the receipt of \$2 million in one-time revenues and subsequent expenditures for transfers of cash and grant awards to the City from the Foundation for the AIDS Monument for construction of the AIDS Monument in West Hollywood Park. FY20 and FY21 expenditures included capital funding for construction of West Hollywood Park and the ARC.

**\$2,239,354** **-\$2,374,222**  
 (-51.46% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,146,521	\$1,718,711	\$1,953,090	\$1,713,576	\$1,994,354
Miscellaneous Grants	\$0	\$1,083	\$0	\$245,000	\$0
Housing Trust	\$0	\$0	\$237,867	\$0	\$0
Measure M	\$281,596	\$10,800	\$0	\$0	\$0
Debt Funded Capital Projects	\$28,426,409	\$26,055,865	\$14,099,829	\$2,655,000	\$245,000
<b>Total All Funds:</b>	<b>\$29,854,526</b>	<b>\$27,786,459</b>	<b>\$16,290,786</b>	<b>\$4,613,576</b>	<b>\$2,239,354</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$938,581	\$1,427,036	\$1,839,799	\$1,327,952	\$1,458,623
Other Operating Costs	\$96,420	\$60,545	\$72,297	\$110,623	\$110,731
Contracted Services	\$393,117	\$137,224	\$148,370	\$275,000	\$425,000
Capital Projects	\$28,426,409	\$26,161,654	\$14,230,321	\$2,900,000	\$245,000
<b>Total Expense Objects:</b>	<b>\$29,854,526</b>	<b>\$27,786,459</b>	<b>\$16,290,786</b>	<b>\$4,613,576</b>	<b>\$2,239,354</b>

## Expenditures by Division

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Development Support					
Deputy City Manager	\$28,886,968	\$26,952,083	\$15,415,882	\$1,186,103	\$959,663
Urban Design & Architecture Studio	\$967,558	\$834,376	\$874,904	\$3,427,473	\$1,279,691
<b>Total Development Support:</b>	<b>\$29,854,526</b>	<b>\$27,786,459</b>	<b>\$16,290,786</b>	<b>\$4,613,576</b>	<b>\$2,239,354</b>
<b>Total Expenditures:</b>	<b>\$29,854,526</b>	<b>\$27,786,459</b>	<b>\$16,290,786</b>	<b>\$4,613,576</b>	<b>\$2,239,354</b>

# Administration

The Administrative functions of the Department are responsible for supporting staff in achieving Departmental goals by monitoring contracts and budgets to ensure effective and timely management, providing information to the community, and managing various processes that provide aid and support to constituents, vendors, and other community members. The division is focused on developing and evaluating strategic opportunities for property acquisition and use that sustainably advances the City's mission and core values.

## Goals & Objectives

### Ongoing Operations

- Provide strategic planning for reuse and redevelopment of existing City real property assets.
- Assist in management of City lease portfolio of non-City related leases of City-owned property.
- Provide direction for the development of a comprehensive Capital Improvement Program.

### Special Projects

- Launching of Phase III of the Design District Streetscape and Utility Undergrounding Project
- New policy and design standards for outdoor dining.
- Comprehensive strategy for the use of the public right of way.

## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. In FY24, the total division budget declined due to a change in one-time capital funding. Other recent structural changes that impact the budget include: In FY23, the Property Development Functions and two employees formerly in this operating unit moved to the Economic Development Department.

\$959,663
-\$226,440  
(-19.09% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$460,559	\$907,468	\$1,081,936	\$686,103	\$714,663
Miscellaneous Grants	\$0	\$0	\$0	\$245,000	\$0
Housing Trust	\$0	\$0	\$237,867	\$0	\$0
Debt Funded Capital Projects	\$28,426,409	\$26,044,615	\$14,096,079	\$255,000	\$245,000
<b>Total All Funds:</b>	<b>\$28,886,968</b>	<b>\$26,952,083</b>	<b>\$15,415,882</b>	<b>\$1,186,103</b>	<b>\$959,663</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$411,003	\$793,472	\$1,073,790	\$599,156	\$625,267
Other Operating Costs	\$25,556	\$27,363	\$34,775	\$46,947	\$49,396
Contracted Services	\$24,000	\$86,632	\$111,238	\$40,000	\$40,000
Capital Projects	\$28,426,409	\$26,044,615	\$14,196,079	\$500,000	\$245,000
<b>Total Expense Objects:</b>	<b>\$28,886,968</b>	<b>\$26,952,083</b>	<b>\$15,415,882</b>	<b>\$1,186,103</b>	<b>\$959,663</b>

# Urban Design & Architecture Studio

**Ric Abramson**

Manager

The Urban Design and Architecture Studio leads the development of the overall urban design strategy for the City's public spaces and for private development's relationship to public space. The division provides leadership in the development of new and refinement of existing urban design goals, policies, standards, and criteria. The division also coordinates and oversees large and complex municipal architectural projects, including planning, design and construction activities of capital improvement projects, public works projects related to city-owned and/or leased facilities, and open space projects.

## Goals & Objectives

It is the primary goal of the Urban Design and Architecture Studio to reinforce West Hollywood as a place of design innovation by encouraging thoughtful, well-designed projects by establishing a vision for the public realm and how private projects might better respond to the natural and built environment. Additionally, the division strengthens interdepartmental coordination by acting as a collaborative entity, working with relevant internal stakeholders to address specific needs or unique challenges of each project.

### Ongoing Operations

- Conduct urban design and architectural review for projects in the concept design, planning and entitlements, and building permit review stages.
- Provide support and guidance to the Director of Planning & Development, the Planning Commission and the Planning Commission Design Subcommittee regarding design issues, challenges, and opportunities.
- Update existing and prepare new public-oriented materials to guide development, including objective urban design and architecture standards, guidelines, and best practices.
- Provide urban design support and policy analysis for the Long Range Planning Division, Building & Safety Division, Current & Historic Preservation Planning Division, Facilities & Recreation Services Division, Business Development, Arts Division, Human Services & Rent Stabilization Department, the Department of Public Works, and the Engineering Division.
- Manage the on-call design professional and design-based contract services provided to the City.
- Provide technical support, coordination, and input about the City's built environment goals, including green building programs and climate action plan implementation.
- Interface with the City's Certified Access Specialist, urban & landscape design professional(s), sustainability professional(s), and historic preservation expert(s).
- Provide the capacity and resources to analyze and test proposed land-use policies prior to implementation.
- Support community education efforts and public awareness programs that address issues and opportunities related to resilience, climate change, greening the city, complete streets and other topics that fall within the natural and built environment spectrum.
- Collaborate with Property Development Division regarding design studies for new property acquisitions and current city-owned properties.
- Collaborate with Facilities & Field Services regarding park designs and upgrades to facilities.
- Work with and provide support to the WeHo Reinvented team.
- Annual Community Educational and Informational Symposia or Workshops.

## Measures & Metrics

Performance Measures	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY 23 & FY24
Elevate public awareness of and community participation in the City's urban design and architecture.	Reshaped the design review process to be more public oriented and led efforts to produce an Urban Forestry & Biodiversity Symposium.	Prepared additional public oriented materials and supplement the divisions webpage resources and links. Presented "On the Boards in UDAS" to Weho Chamber of Commerce. Prepared and presented an UDAS 101 presentation to the Planning Commission. Invited presenter at the Int'l Making Cities Livable Conference in May 2022. Fostered new design visions for a new City Playhouse	Develop a second community-oriented Symposium Workshop on POPS-Privately-owned Public Spaces Develop urban design criteria for permanent "Outzones" for outdoor dining Conduct outreach and bring options for new City Playhouse to the City Council
Upgrade and make the City's public spaces and parks and public facilities more accessible.	Commenced study at Hart Park to explore upgrades and improvements related to accessibility for park programs and activities.	Complete Hart Park community outreach and prepare final design options and recommendations to the City Council Commenced work on Off Leash Dog Play area in Plummer Park Proceeded with design/build procurement for the AIDS Monument	Complete new Off-Leash Dog Play Area at Plummer Park Initiate Plummer Park Comprehensive Improvement Plan Complete AIDS Monument Proceed with rehab of new City Playhouse Complete Hart Park upgrades Facilitate continued evaluation of San Vicente Streetscape Plaza concept
Promote Sunset Strip as a 21 <sup>st</sup> century urban experience	Commenced a design competition, short list process, and team selection for new gateways.	Finalized Sunset Gateway Design Team selection for Council consideration. Collaborated with PDS to assist Legends of Sunset Strip team looking to create rock and roll legacy urban design space	Collaborate with other divisions on implementation the Sunset Arts & Advertising program Proceed with Sunset Gateways project if/when determined by the City Council



## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. The FY24 division budget declined due to a change in one-time capital project funding. Other recent structural changes that impact the budget include: FY23 includes capital funding for numerous projects to advance the city's capital workplan. FY22 expenditures included budgeting for the receipt of revenues and subsequent expenditures for transfers of cash and grant awards to the City from the Foundation for the AIDS Monument; these were budgeted in the Miscellaneous Grants Fund and the Debt Funded Capital Projects Fund. FY21 expenditures include a reduction in operational spending in response to COVID-19 budgetary constraints, as well as a transfer of Measure M funding for Metro Rail advocacy and analysis to the Planning & Development Services Department.

**\$1,279,691** **-\$2,147,782**  
 (-62.66% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$685,962	\$811,243	\$871,154	\$1,027,473	\$1,279,691
Miscellaneous Grants	\$0	\$1,083	\$0	\$0	\$0
Measure M	\$281,596	\$10,800	\$0	\$0	\$0
Debt Funded Capital Projects	\$0	\$11,250	\$3,750	\$2,400,000	\$0
<b>Total All Funds:</b>	<b>\$967,558</b>	<b>\$834,376</b>	<b>\$874,904</b>	<b>\$3,427,473</b>	<b>\$1,279,691</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$527,578	\$633,564	\$766,008	\$728,796	\$833,356
Other Operating Costs	\$70,864	\$33,182	\$37,523	\$63,676	\$61,335
Contracted Services	\$369,117	\$50,592	\$37,132	\$235,000	\$385,000
Capital Projects	\$0	\$117,039	\$34,242	\$2,400,000	\$0
<b>Total Expense Objects:</b>	<b>\$967,558</b>	<b>\$834,376</b>	<b>\$874,904</b>	<b>\$3,427,473</b>	<b>\$1,279,691</b>

# Administrative Services

**Janet Jimenez**

Director

The Administrative Services Department is responsible for providing broad-based organizational support and guidance by promoting enhanced employee relations and leadership development. In addition, the department is focused on delivering optimized services to both internal and external customers, implementing safety standards, and reducing legal risks and liabilities.

## Goals

- Work collaboratively with City Departments to evaluate staff's professional development needs and goals, and to plan how to meet those needs.
- Continue enhancing recruitment strategies focused on attracting qualified individuals of diverse backgrounds, to reflect the City's core values.
- Continue building trust between staff and City leadership to maximize the exchange of information to increase customer satisfaction.
- Continue to promote institutional integrity by maintaining transparency in government decision-making.

## Strategies

- Develop a set of educational opportunities to increase professional competency on different areas of staff work assignments.
- Develop internal systems, policies, and procedures to achieve efficiencies in City operations as they relate to departmental functions and services to internal and external customers. Provide ongoing regular in-service orientations and updates.
- Develop recruitment materials, programs, and trainings which reflect the City's values of cultivating a work culture of inclusion and cultural diversity.
- Develop a collaborative approach, which includes creating focus groups and/or committees for development and implementation of programs focused on cultural diversity, employee engagement, organizational best practices, employee safety, risk management, and employee wellness.
- Create avenues to encourage sharing of information that can lead to new insights and innovation with the purpose of increasing productivity and enhancing customer service standards.
- Implement new technologies to automate internal processes for public records requests and agenda management and continue to promote voter participation and education.

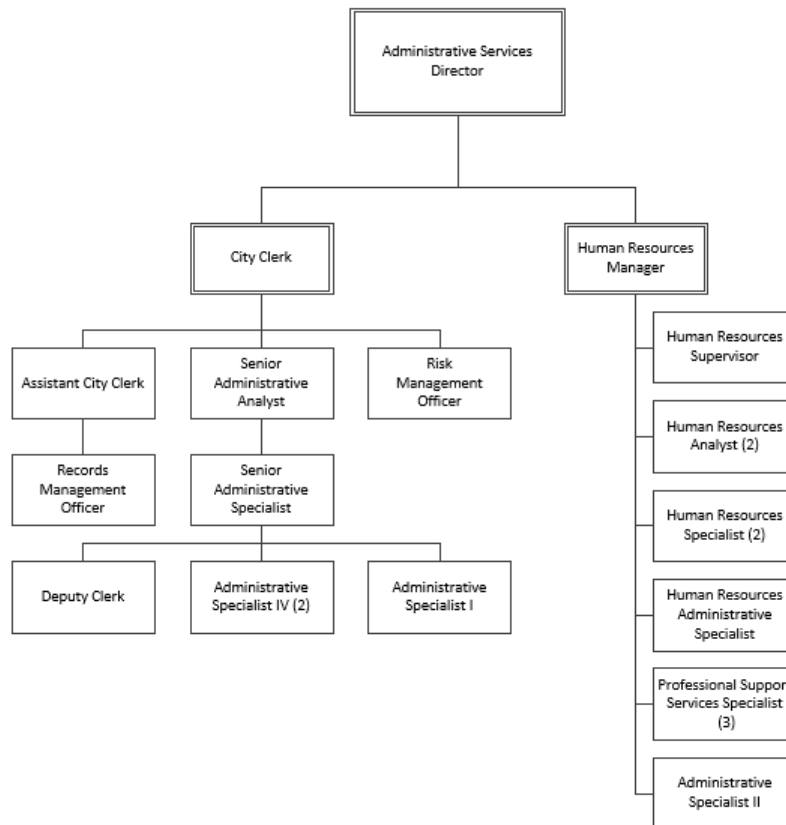
## Measurements

- Staff is provided with an array of annual trainings to enhance their job skills and grow professionally.
- City officials, staff, Commissioners and Advisory Board members comply with required trainings and educational sessions.
- Policies and procedures are developed and implemented to maximize efficiencies that meet high customer service standards.
- Dialog sessions are held with different staff members and bargaining units to build rapport, build stronger relations, and gain input from staff.

# FY24 Departmental Priorities

1. Comprehensive voter outreach, in coordination with the Los Angeles County Registrar of Voters and community partners
  - Successfully coordinated with the Los Angeles County Registrar of Voters to administer the 2022 West Hollywood Municipal Election, with nearly 60% of the City's registered voters casting their vote.
2. Implement a new Agenda Management system.
  - Staff commenced the process to identify a new system for the City's agenda management for all Brown Act Bodies (City Council, Commissions, and Advisory Boards). Implementation expected in Quarter 2 or Quarter 3 of FY24.
3. Enhance and streamline the City's contract management process.
  - A comprehensive review has been conducted of the City's contract process and an updated process will be implemented in Quarter 4 of FY23. A Contract Review & Process manual is in development and will be released in Quarter 1 of FY24.
4. Complete comprehensive Diversity, Equity, and Inclusion training/programming.
  - Implemented a Personal Identification Information redaction process for the City's recruitments. Staff anticipates completing the City's Diversity, Equity, and Inclusion training in FY24.
5. Comprehensive review and update of the City's administrative regulations.
  - Commenced initial review of the City's administrative regulations. Administrative regulations requiring updates due to current labor laws were updated. Staff anticipates that the remaining regulations will be completed in FY24.

## Organizational Chart



# Full Time Equivalent Positions

## Full Time Equivalent Positions Authorized at the Start of the Fiscal Year (July 1)

Positions	FY20	FY21	FY22	FY23	FY24
Director, Administrative Services (1300)	1	1	1	1	1
Legal Services & Legislative Affairs Manager (2131)	-	-	-	-	-
Staff Attorney (5310)	2	2	2	-	-
Mediator (5290)	1	1	1	-	-
Legal Services Analyst (5270)	-	1	1	-	-
Administrative Specialist IV (5220)	1	1	1	-	-
City Clerk (2131)	1	1	1	1	1
Assistant City Clerk (4280)	1	1	1	1	1
Records Management Officer (4260)	1	1	1	1	1
Risk Management Officer (5300)	-	-	-	1	1
Senior Administrative Analyst (5290)	-	-	-	1	1
Senior Administrative Specialist (5230)	-	-	-	1	1
Administrative Specialist IV (5220)	2	2	2	2	2
Deputy Clerk (5210)	1	1	1	1	1
Administrative Specialist II (5190)	1	-	-	-	-
Administrative Specialist I (5180)	0.75	0.75	0.75	0.75	0.75
Human Resources Manager (2131)	1	1	1	1	1
Human Resources Supervisor (4290)	1	1	1	1	1
Human Resources Analyst (4280)	2	2	2	2	2
Human Resources Specialist (4260)	2	2	2	2	2
Human Resources Administrative Specialist (4220)	1	1	1	1	1
Professional Support Services Specialist (5220)	3	3	3	3	3
Administrative Specialist II (5190)	-	1	1	1	1
<b>Total for Department</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>22</b>	<b>22</b>

**FY24:** There were no changes in the department. (Interns: 0)

**FY23:** The Legal Services Division was retired, and three positions (Staff Attorney, Legal Services Analyst, and Administrative Specialist IV) moved to the Rent Stabilization division. The second Staff Attorney position was eliminated. The Mediator position is being held vacant and filled by contract service providers on an as-needed basis. In the City Clerk's Division, the Risk Officer and related functions were moved into the division from the Legislative & Executive Department. Two positions were added to the City Clerk's Division: Senior Administrative Analyst and Senior Administrative Specialist.

**FY22:** There were no changes in the department.

**FY21:** The Legal Services Analyst position returned to the Legal Services division from the Rent Stabilization and Housing division. The Administrative Specialist II position moved to the Human Resources division from the City Clerk division.

**FY20:** There were no changes in the department.

**FY19:** The Governmental Affairs Liaison position moved to the Community & Legislative Affairs Division. The Legal Services Analyst position moved to the Rent Stabilization & Housing Division. The Records Management Specialist position reclassified to Records Management Officer in City Clerk Division. One Human Resources Supervisor position was added to the Human Resources Division.

**Grey Highlights:** Positions highlighted in grey are not included in Departmental Totals. Highlighting indicates the position reported to a Department or Division that has since been reorganized and no longer appears elsewhere in the Work Plans.

## Expenditures Summary

There are no significant changes to work plan in FY24. Other recent structural changes that impact the budget include: In FY23, the departmental budget increased as it absorbed the City's risk management and insurance functions, which were formerly budgeted in the Legislative and Executive Department.

\$8,263,915
\$215,916  
(2.68% vs. prior year)

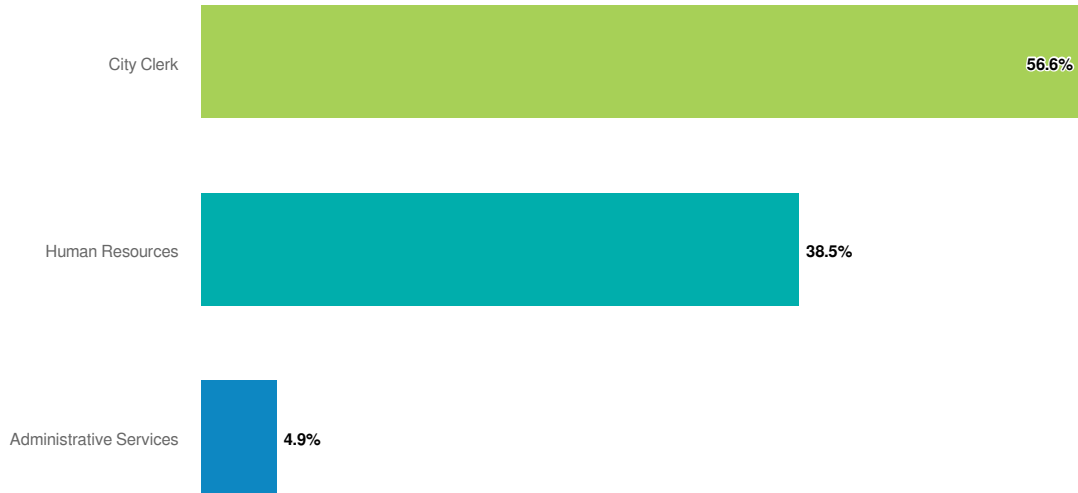
### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$10,489,160	\$4,466,329	\$4,396,114	\$7,956,998	\$8,133,915
Proposition C	\$47,091	\$52,528	\$90,084	\$91,000	\$100,000
Sewer Charge/Assessment	\$0	\$0	\$0	\$0	\$30,000
<b>Total All Funds:</b>	<b>\$10,536,251</b>	<b>\$4,518,857</b>	<b>\$4,486,198</b>	<b>\$8,047,998</b>	<b>\$8,263,915</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$9,185,129	\$3,471,724	\$3,113,669	\$3,898,110	\$4,229,196
Other Operating Costs	\$682,094	\$639,173	\$898,857	\$3,540,888	\$3,653,718
Contracted Services	\$669,027	\$407,961	\$473,672	\$609,000	\$381,000
<b>Total Expense Objects:</b>	<b>\$10,536,251</b>	<b>\$4,518,857</b>	<b>\$4,486,198</b>	<b>\$8,047,998</b>	<b>\$8,263,915</b>

# Expenditures by Division



Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Administrative Services Department					
Administrative Services	\$355,921	\$204,507	\$382,440	\$246,642	\$405,728
Legal Services*	\$897,981	\$740,116	\$302,664	\$0	\$0
City Clerk	\$1,556,420	\$1,557,460	\$1,230,827	\$4,535,737	\$4,678,774
Human Resources	\$7,725,928	\$2,016,774	\$2,570,268	\$3,265,620	\$3,179,413
<b>Total Administrative Services Department:</b>	<b>\$10,536,251</b>	<b>\$4,518,857</b>	<b>\$4,486,198</b>	<b>\$8,047,998</b>	<b>\$8,263,915</b>
<b>Total Expenditures:</b>	<b>\$10,536,251</b>	<b>\$4,518,857</b>	<b>\$4,486,198</b>	<b>\$8,047,998</b>	<b>\$8,263,915</b>

# Administrative Services Administration

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, City Clerk, Human Resources, and Legal Services Divisions, the Department's overall focus is to enhance employee morale, leadership development, labor relations, communication, customer service, and records management.

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 & Objectives

It is the primary goal of the Administrative Services Department to promote institutional integrity and to value and encourage our broad diversity of cultures by providing an environment that nurtures the variety of ethnicity, age, and sexual orientation that uniquely defines the West Hollywood community. The Administration Division does this through the following ongoing operations and special projects.

### Ongoing Operations

- Provide resources, leadership, oversight, and direction to the divisions in the department to enable them to meet their goals and objectives.
- Ensure compliance with required training for employees and City officials.
- Provide executive leadership for ongoing development, coordination, and implementation of internal training development plans.
- Provide executive leadership and support for implementation of internal program/process change management.
- Continue to assess the organization's operational needs, with an emphasis on maximizing efficiencies and reducing costs.

### Special Projects

- Finalize the City Vehicle Policy and coordinate implementation.
- Provide support and guidance to executive team during labor negotiations and act as lead for negotiations.
- Engage an employment and Human Resources Policy Specialist to perform a study of the Human Resources Division.
- Continue to provide leadership and support to the City Manager's Department and Human Resources as relates to managing COVID-19 Protocols and Policies for the City.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY22 & FY23
Create programs and processes which promote consistent, efficient and quality service	Continued to assess business processes and programs and implemented findings to continue improving customer service.	Continued to assess business processes and programs and implemented findings to continue improving customer service.	Continued to assess business processes and programs and implemented findings to continue improving customer service. Commenced training program for Administrative Support Specialists.	Complete training program for Administrative Support Specialists. Conduct full review of all Administrative Regulations and update accordingly. Continue To assess business processes and programs and implement findings to continue improving customer service.
Establish new and infuse existing programs with an emphasis on the City's Core Values	Further evaluated training and development programs and implement changes based on input received.	Further evaluated training and development programs and implement changes based on input received.	Coordinated with IT on roll-out of new phone system Coordinated with CM Department on repopulating City Hall post COVID-19.	Create a citywide training module to develop staff and increase engagement.
Strive for new performance measures that capitalize on employee strengths and streamline efficiencies	Continued to assess work force development programs with an emphasis on streamlining efficiencies while capitalizing on existing employees' skills and abilities.	Continued to assess work force development programs with an emphasis on streamlining efficiencies while capitalizing on existing employees' skills and abilities.	Promote NEGOV LEARN Trainings to further employee development. Continued to assess work force development programs with an emphasis on streamlining efficiencies while capitalizing on existing employees' skills and abilities.	Continue to assess work force development programs with an emphasis on streamlining efficiencies while capitalizing on existing employees' skills and abilities.
Create and maintain a sustainable organizational culture of growth, opportunity and development	Continued to develop and foster positive relations with different bargaining units.	Continued to develop and foster positive relations with different bargaining units.	Continued to foster relationships through regular meetings with Bargaining Units. Completed analysis and preparation for labor negotiations	Continue to foster relationships through regular meetings with Bargaining Units.



## Expenditures Summary

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

\$405,728
\$159,085  
(64.50% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$355,921	\$204,507	\$382,440	\$246,642	\$405,728
<b>Total All Funds:</b>	<b>\$355,921</b>	<b>\$204,507</b>	<b>\$382,440</b>	<b>\$246,642</b>	<b>\$405,728</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$331,961	\$192,000	\$369,228	\$213,337	\$356,143
Other Operating Costs	\$14,219	\$12,507	\$13,212	\$19,305	\$25,585
Contracted Services	\$9,741	\$0	\$0	\$14,000	\$24,000
<b>Total Expense Objects:</b>	<b>\$355,921</b>	<b>\$204,507</b>	<b>\$382,440</b>	<b>\$246,642</b>	<b>\$405,728</b>

# City Clerk

**Melissa Crowder**

City Clerk

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 City Council meeting administration; election administration; administering the City's document management program; providing access to information and public records in compliance with the Public Records Act; support for City Council, Commissions, Advisory Boards, and Task Forces; Municipal Code codification; filing official for campaign finance forms, conflict of interest forms and lobbyist registration; Domestic Partnership registration; attestation and certification of official documents; legal filings support; providing citywide Risk Management functions, and processing and distribution of City mail.

## Goals & Objectives

It is the primary goal of the City Clerk's Division to promote institutional integrity by maintaining and enhancing government integrity in all City operations and the efficient delivery of services. The City Clerk's Division does this through the following ongoing operations and special projects.

### Ongoing Operations

- Train City staff on the various processes of the City Clerk's Division in providing efficient and excellent customer service to the public.
- Assessment and prioritization of streamlining opportunities within the division, including reviewing new technologies for the electronic administration of Public Records Requests.
- Work with the Director of Administrative Services and the City Manager's Department to improve the oversight of Commissions and Advisory Boards; including ongoing training for members and staff liaisons, and attending meetings as needed.
- Maintain the partnership with the L.A. County Registrar-Recorder County Clerk on Voter Outreach and education to improve voter participation.
- Work with the Rent Stabilization & Housing Division to provide new tenants with voter registration forms to re-register new addresses.
- Maintain the database of all City contracts.
- Utilize new technologies and social media for voter outreach.
- Coordinate risk management activities across the organization to ensure consistency in assess and addressing risk.
- Timely process a broad spectrum of claims received to determine City's liability while providing a high degree of customer service.
- Work closely with outside counsel and City staff to draft, review, and approve responsive pleading documents and coordinate depositions on claims that are in litigation.
- Work with various third-party insurance carriers and the District Attorney's office to collect payments for damage to City property as a result of negligent driving and/or actions.
- Advise and train staff regarding risk, insurance, and safety needs, goals, and initiatives.

### Special Projects

- Implement the final phase of the document management system roll-out: which will include a new Electronic Public Records Request program, and the launch of the WehoDocs Public Portal, which will provide the public with 24-hour access to documents via a cloud-based solution.
- Finalize the implementation of the SECURE G2G electronic recording of City documents.
- Complete the implementation and roll-out of the Agenda Management Solution.
- In coordination with the City Attorney and City Manager's Office, implement recommendations made by the Ethics Reform Task Force, the updated Code of Conduct for Elected and Appointed Officials, and AB 992 – Social Media and the Brown Act as approved and directed by the City Council.
- Develop a Staff Liaison intranet page.
- Fully Implement the new electronic Public Record Request program – GovQA.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY 23 & FY24
Establish efficient and streamlined administrative processes	Update the City's mailroom and office space. Secure and implement electronic Agenda Management Program. Consider implementing Passport program.	Secured, trained, and created a beta test group for the PEAK Agenda Management Solution. Implemented an online Claims process. Implemented an online Domestic Partnership applications process.	Completed the roll-out of the new PEAK Agenda Management Solution. Finalize the implementation of the SECURE G2G electronic recording of documents.	Plan for the roll-out of an agenda management system that meets the needs of the City. Launch WeHoDocs to the City's website to provide access to approved City Council Minutes, Ordinances, and Resolutions. Research and evaluate a Claims Management System for liability claims filed against the City.
Facilitate Commission & Board activities and training	Host 2019 Annual Congress. Look at Commission/Advisory Board management software. Conduct a joint training with Commissioners, Advisory Board Members, and Staff with the City Attorney's Office.	Implemented Commission/Advisory Board management software. Began Outreach to Women's Organizations and Groups regarding gender equity on Commissions and Advisory Boards. Conducted annual Chair & Vice Chair Training with the City Manager's Office. Coordinated AB1234 Ethics Training.	Worked with BBK to develop a training program for AB 992 – Social Media and the Brown Act. Engaged a consultant to provide Implicit Bias Training to all of the Elected and Appointed Officials. Developed an online resource center for all appointed officials. Continued to review gender and racial equity on all of the City's Commissions, Advisory Boards, and Task Forces.	Work with BBK and the City Manager's Office to update the Code of Conduct for Elected and Appointed Officials. Update the application in the Boards & Commissions solution to better meet the needs of the City. Continue to work on developing an online resource center for appointed officials. Evaluate the creation of a Civic Engagement Series for the community.
Establish Records Management methods and processes to ensure legal compliance	Updated and implemented the City's WORM (write once read many) to back-up Laserfiche documents. Completed Annual update to the Records Retention schedule and implement and off-site storage review and retention compliance project.	Began an off-site storage review and retention compliance project. Worked with City Attorney to provide Public Records Act Training for City Staff Developed a Public Records Training Manual for Staff	Worked with departments to destroy documents stored off-site to maintain compliance with the City's Records Retention Program and reduce off-site storage costs. Worked with IT to complete the launch of WeHo Docs via a cloud-based solution.	Issue an RFP for off-site records storage. Work with IT to procure a system that will allow the City to legally transition digital records to permanent records. Review all of the City's databases to ensure they are compliant with the City's Records Retention Policy.

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY 23 & FY24
Municipal Election Processes	<p>Continued working with County to implement transition to November consolidated Elections through education and outreach to residents. Coordinated and assisted with the conduct of the City's Consolidated Municipal election in November 2020. Continued to utilize new technologies for voter registration outreach. Collaborated with the Innovation Division and Communications Department to develop a more comprehensive voter information web page.</p>	<p>Coordinated with the County Registrar to conduct the November 2020 City Council Election. Launched an outreach campaign to encourage permanent Vote-By-Mail registration among residents. Continued to utilize new technologies for voter registration outreach.</p>	<p>Created an online resource for interested City Council candidates. Continued to work with the County Registrar on creative solutions for voter outreach. Attended the Community Voter Outreach Committee (CVO) meetings with the County Registrar.</p>	<p>Finalize the online resource page for interested City Council candidates. Research the feasibility of an online nomination portal for elections. Conduct election outreach to the community, the City's Boards and Commissions, and community groups.</p>

## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. The proposed budget includes expenditures related to Risk Management functions, including staffing and insurance costs, which moved into the division at the start of FY23.

\$4,678,774 \$143,038  
 (3.15% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,556,420	\$1,557,460	\$1,230,827	\$4,535,737	\$4,648,774
Sewer Charge/Assessment	\$0	\$0	\$0	\$0	\$30,000
<b>Total All Funds:</b>	<b>\$1,556,420</b>	<b>\$1,557,460</b>	<b>\$1,230,827</b>	<b>\$4,535,737</b>	<b>\$4,678,774</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,349,006	\$1,259,859	\$1,039,266	\$1,666,468	\$1,856,429
Other Operating Costs	\$161,037	\$137,556	\$149,918	\$2,727,268	\$2,768,346
Contracted Services	\$46,377	\$160,045	\$41,643	\$142,000	\$54,000
<b>Total Expense Objects:</b>	<b>\$1,556,420</b>	<b>\$1,557,460</b>	<b>\$1,230,827</b>	<b>\$4,535,737</b>	<b>\$4,678,774</b>

# Human Resources

**Raelynn Napper**

Manager

The Human Resources Division provides services, guidance, and support to City employees and departments in order to recruit, develop, and retain a diverse, highly 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 & Objectives

It is the primary goal of the Human Resources Division to promote institutional integrity and to value and encourage our broad diversity of cultures by providing an environment that nurtures the variety of ethnicity, age, and sexual orientation that uniquely defines the West Hollywood Community. The Human Resources Division does this through the following ongoing operations and special projects:

### Ongoing Operations

- Implementation and coordination of an ongoing Management and Supervisor training program, plus a comprehensive City-wide employee training program.
- Creation of recruitment marketing materials to spotlight the City's Core Values and Diversity, Equity and Inclusion mission statement.
- Provide leadership, resources, and direction to divisions throughout the City in areas including, but not limited to, labor relations, staff development, recruitment, diversity, equity, inclusion and race equity.
- Ensure race equity is incorporated into strategic plans, decision making, and communications. Utilize resources and tools for steps to operationalize race equity within the organization and provide a race equity lens to programing.
- Management of the City's workers' compensation program, including the return-to-work program.

### Special Projects during the Two-Year Budget

- Managing ongoing intake process for all COVID-19 notifications and executing the frequently changing multi-layered system of requirements from various agencies, while providing support for the mental health impact of the COVID-19 virus.
- Continue administration of the City's COVID-19 notification protocols and policy for accommodations for employees who are at high-risk of severe illness from COVID-19.
- Management of Human Resources related actions for the return of the workforce to onsite operations at all City facilities post COVID-19. Coordination of efforts to ensure workplace safety and timely and clear communication to employees and management on related protocols and care support.
- Implementation of NeoGov onboarding program, which includes new hire forms, videos, division "face page," mentor connections and department or division portals. Provides management and HR real-time updates on employee tasks and customized reports on training provided and information provided.
- Design employee-engagement initiatives and ensure the measurement of engagement through employee surveys and other communications.
- Conduct ongoing DEI programing and training in partnership with GARE- Government Alliance for Race and Equity utilizing available resources and materials.
- Continue to work with Diversityjobs.com to post the City of West Hollywood recruitments on various platforms and connect with job seekers and promote our diversity-friendly organization.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22	Planned for FY23 & FY24
<p>Create and maintain a sustainable organizational employee culture of growth, opportunity, and development</p>	<p>Continued mandatory safety trainings and check-ins with staff.                      Implemented safety training online and in person.                      Continued to attend employee staff meetings to gather feedback from staff and attend orientation for summer staff to provide safety information.                      Utilized online trainings to supplement safety trainings for staff.                      Incorporate resources from Sherriff for staff safety trainings.</p>	<p>Maintained NeoGov LEARN online training platform.                      Track mandatory legal compliance courses and offer a variety of professional development, employee safety and customer service-focused courses.                      Provide virtual EAP resources and trainings for staff related to COVID-19 emergency mandate and overall mental health resources.</p>	<p>Created centralized training platform for all City trainings utilizing NeoGov LEARN.                      Continued to track legal compliance courses as well as promote DEI and respectful workplace communications.                      Provided virtual ergonomic reviews for remote workforce.                      Coordinated employee trainings on telework                      Provided ongoing DEI programming, training and methods of awareness.</p>	<p>Evaluate current NeoGov LEARN platform capabilities due to limitations of centralization of City-wide trainings and utilization of other training software.                      Continue to track legal compliance courses and promote DEI communications and webinar/online training options. Continue employee trainings on policies with forum for questions with legal experts.                      Virtual ergonomic reviews have proved to be successful and will continue. Reviewing software options for ergonomic reviews and training resources.                      Continue to coordinate mandatory employee telework training and provide leadership and employee trainings on remote work.                      Complete DEI consultant selection for comprehensive DEI programing/training</p>
<p>Establish new and infuse existing programs with an emphasis on the City's Core Values</p>	<p>Expanded training scope based on research and feedback from employees.                      Implement NeoGov online learning management system for customized courses for mandatory compliance, leadership and professional development.                      Implement Volunteer Policy and the volunteer program management software and coordinate training for employees and management.                      Continue to monitor Volunteer program and review to ensure updates are made if needed.</p>	<p>Conducted ongoing assessment of Neo Gov online learning training platform. The analysis provides focus on specific areas of training that are necessary for employees to successfully carry out the organization's goals, make optimum use of training dollars and motivate employees by contributing to their career development.</p>	<p>Utilized Neo Gov recruitment software for promoting diversity in hiring.                      Conducted ongoing Race Equity reviews specific to statistics of the workforce.                      Enhance HR City website DEI presence on promotion of the work culture with videos, methods of education and awareness.                      Curate programing based on results from GARE employee survey.</p>	<p>Implement software that removes personal information from application process.                      Complete testing phase and promote process on HR City website. DEI questions included in job interview process.                      Utilize Neo Gov online recruitment software for reporting. Include in work scope of DEI consultant review/action plan of information from statistics, implementation of DEI website presence and promotion, and programming of GARE employee survey. Continue to partner with GARE for DEI resources and trainings.</p>

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22	Planned for FY23 & FY24
Strive for effective, collaborative, and respectful labor relations activities	Continued quarterly meetings with the Union Executive Boards to enhance the environment of trust and collaboration among bargaining units and management. Create MOU training workshops on sections of the contract that both the Union and Management recommend as areas of training need.	Continued monthly meetings with the Union Executive Boards to enhance the environment of trust and collaboration among bargaining units and management. Update training workshops to include webinars of new benefits related to emergency mandate. Create virtual trainings on Personnel Policy revisions once meet and confer is complete.	Continued monthly meetings with the Union Executive Boards to enhance the environment of trust and collaboration among bargaining units and management. Conducted MOU trainings with the City Attorney's Office on sections of the contracts that both the Union and Management recommend as areas of training need.	Continue monthly meetings with the Union Executive Boards to enhance the environment of trust and collaboration among bargaining units and management. Create training agenda based on areas identified by Management and the Bargaining Units.
Establish efficient and streamlined administrative processes	Continued to review and update as needed protocols and processes. Continue to review processes to ensure best practices.	Continued to provide various methods of notification of changes to administrative processes and avenues for feedback.	Reviewed internal division processes for efficiency, user-friendly and utilizing current software options.	Prioritize areas identified from review and continue to ensure best practices.



## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to work plan in the proposed budget. Other recent structural changes that impact the budget include: FY21 included a reduction in spending in response to COVID-19 budgetary constraints. In FY20 the City made a one-time, \$5M contribution to reduce unfunded pension liability.

\$3,179,413 -\$86,207  
 (-2.64% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$7,678,837	\$1,964,246	\$2,480,184	\$3,174,620	\$3,079,413
Proposition C	\$47,091	\$52,528	\$90,084	\$91,000	\$100,000
<b>Total All Funds:</b>	<b>\$7,725,928</b>	<b>\$2,016,774</b>	<b>\$2,570,268</b>	<b>\$3,265,620</b>	<b>\$3,179,413</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$6,808,688	\$1,475,478	\$1,633,059	\$2,018,305	\$2,016,625
Other Operating Costs	\$469,631	\$455,410	\$697,481	\$794,315	\$859,788
Contracted Services	\$447,609	\$85,886	\$239,729	\$453,000	\$303,000
<b>Total Expense Objects:</b>	<b>\$7,725,928</b>	<b>\$2,016,774</b>	<b>\$2,570,268</b>	<b>\$3,265,620</b>	<b>\$3,179,413</b>

# Finance & Technology Services

**Lorena Quijano**

Director

The divisions of the Department of Finance include Administration, Revenue, General Accounting, and Information Technology. Our mission is to assure integrity, stability, and transparency in the efficient delivery of public services through fiscal responsibility, financial analysis and reporting, and advancing innovative technologies.

## Goals

- Ensure prudent financing, investing, and management of City resources.
- Promote open and transparent procurement and contracting processes.
- Provide accurate and timely payment and financial performance information.
- Maintain and secure the City's financial infrastructure.
- Increase City resources by establishing and closely monitoring collection processes.

## Strategies

- Maintain favorable bond ratings to ensure lowest cost of capital; ensure effective management of the City's investment portfolio; and prepare annual budget and financial reporting documents.
- Ensure the prudent use of public funds through competitive processes and cooperative purchasing agreements; and enforce and keep current financial policies and procedures.
- Understand and manage the financial system to ensure accuracy; maintain and update financial forecasts and projections; and monitor local and national financial trends.
- Provide payment options to ensure the collection of fees and revenues and offer excellent customer service and assistance to businesses.
- Reduce cybersecurity risk exposure by updating and improving Information Technology infrastructure.
- Support and enhance technology for staff and the community; and maintain a long-term plan to address technological needs.

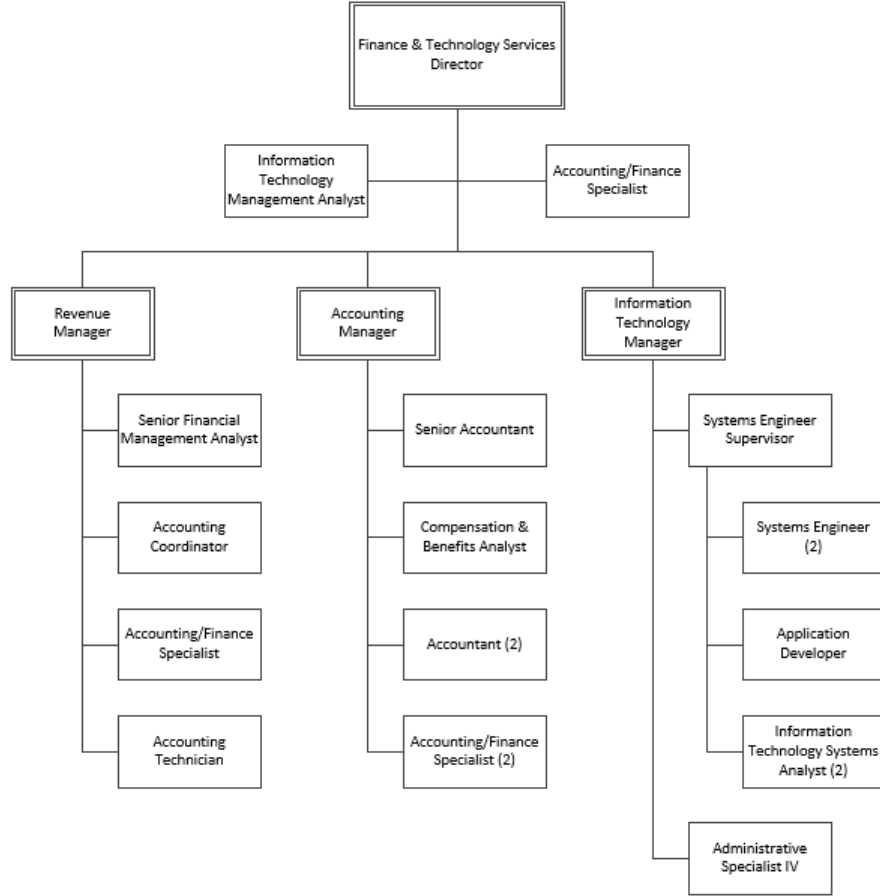
## Measurements

- Receive GFOA Award for the Comprehensive Annual Financial Report.
- Vendors and employees are paid accurately and on time.
- Staff are properly trained and understand finance procedures and the use of the technology systems.
- Technology is continuously improved for employees and our constituents.
- Reduce risk exposure by establishing and administering contract review processes.
- Apply security updates to all systems within one month of the update release date.
- Update all servers and workstations to the latest supported operating system.

## FY24 Departmental Priorities

1. Permitting and Land Management System Replacement. (Information Technology)
  - The City is replacing its aging Permitting and Land Management System and Code Enforcement management system to significantly improve customer and staff experience.
  - The near-term project goals are to fully map each business unit's processes, train key staff on the fundamentals of the new system and begin configuration. The long-term goals are to complete the configuration of the system, migrate data from the current systems, perform user acceptance testing, and go live by April 2024.
2. Extend fiber optic cable infrastructure along Sunset Blvd., Doheny Dr., Fairfax Ave., La Brea Ave., and Fountain Ave. to create a fiber loop (Information Technology and Engineering)
  - The City sees significant value in the long-term ownership and direct investment in broadband infrastructure outlined in its Fiber Infrastructure Strategic Plan. The project adds exponential capacity to support numerous applications including the traffic signal management network, Wi-Fi, special events, and other Smart City technologies.
  - Staff re-released the bid for the construction phase of the project in May 2023.
3. Deploy Wi-Fi along Santa Monica Blvd (Information Technology)
  - With the rapid growth of technology and the increasing demand for connectivity, we believe that providing free Wi-Fi is an essential service that can make a significant difference in the lives of our residents and visitors.
  - Staff will market the project to the community.
4. EDEN Replacement (Administration and General Accounting)
  - Started the process of identifying Eden replacement, the new ERP system that integrates finance, budget, human resources, payroll, and procurement functions.
  - The RFP was released in May 2023 with a due date of June 2023, award of contract is expected by fall 2023 to be followed by implementation.
5. Implementation of Governmental Accounting Standards
  - Work with departments citywide to implement GASB Statement No. 96, Subscription-Based Information Technology Arrangements.
  - Continued implementation of GASB Statement No. 87, related to Leases. This was initially reported in the June 30, 2022, financial statements.
6. Accounting Support to City Staff (Administration and General Accounting Division)
  - Provide Accounts Payable and Purchase Order training and support to new staff City-wide and continued the review of City contracts.
  - Assist divisions with monitoring of grants and payments related to capital improvement projects to ensure they are in-line with budget and reporting requirements.

# Organizational Chart



# Full Time Equivalent Positions

## Full Time Equivalent Positions Authorized at the Start of the Fiscal Year (July 1)

Positions	FY20	FY21	FY22	FY23	FY24
Director, Finance & Technology Services (1310)	1	1	1	1	1
Senior Management Analyst (4290)	1	-	-	-	-
Information Technology Management Analyst (4280)	1	1	1	1	1
Finance & Insurance Coordinator (5250)	1	1	1	-	-
Accounting/Finance Specialist (5220)	-	-	-	1	1
Revenue Manager (2131)	1	1	1	1	1
Senior Financial Management Analyst (4290)	1	1	1	1	1
Accounting Coordinator (5260)	1	1	1	1	1
Accounting/Finance Specialist (5220)	1	1	1	1	1
Accounting Technician (5220)	1	1	1	1	1
Accounting Manager (2131)	1	1	1	1	1
Senior Accountant (5290)	1	1	1	1	1
Compensation & Benefits Analyst (4280)	1	1	1	1	1
Accountant (5270)	1	1	1	2	2
Accounting/Finance Specialist (5220)	2	2	2	2	2
Accounting Technician (5220)	1	1	1	-	-
Information Technology Manager (2131)	1	1	1	1	1
Systems Engineer Supervisor (5300)	1	1	1	1	1
Systems Engineer (5290)	2	2	2	2	2
Application Developer (5270)	1	1	1	1	1
Information Technology Systems Analyst (5230)	1	1	2	2	2
Administrative Specialist IV (5220)	1	1	1	1	1
<b>Total for Department</b>	<b>23</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>

**FY24:** There were no changes in the department. (Interns: 0)

**FY23:** The Finance & Insurance Coordinator position reclassified to Accounting/Finance Specialist position in the Administration Division. The Accounting Technician reclassified to Accounting/Finance Specialist and one Accounting/Finance Specialist reclassified to an Accountant in the General Accounting Division. (Interns: 0)

**FY22:** An Information Technology Systems Analyst position was added in the Information Technology division.

**FY21:** The Senior Management Analyst position moved to the Assistant City Manager Division in the City Manager's Department.

**FY20:** There were no changes in the department.

**FY19:** The Deputy City Manager title eliminated from Director's title. The Accounting Manager position was reinstated and the Assistant Director position eliminated. The Risk Officer position moved to the Assistant City Manager Division in the City Manager's Department. The Accounting/Finance Specialist position reclassified to Finance & Insurance Coordinator in the Administration Division. The Network Administrator position reclassified to Systems Engineer in the Information Technology Division.

## Expenditures Summary

\$39,546,388
\$1,050,337  
(2.73% vs. prior year)

### Sources of Funds

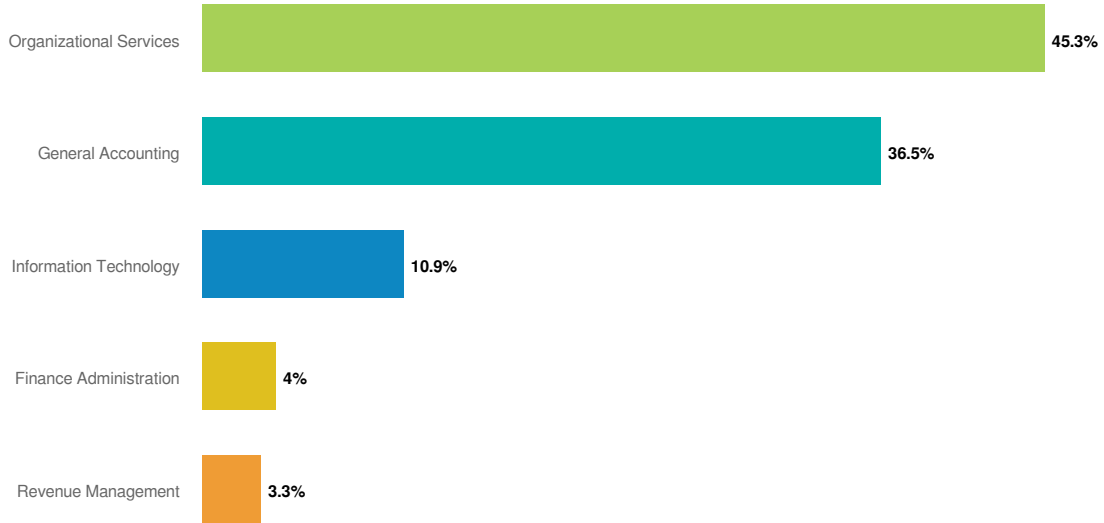
Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$16,972,602	\$12,008,397	\$19,030,867	\$17,993,522	\$18,206,238
Park Development (Quimby Act)	\$750,000	\$0	\$0	\$0	\$0
Parking Improvement	\$63,150	\$57,786	\$70,897	\$69,940	\$71,563
Successor Agency to RDA-Capital	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Successor to RDA-Low & Mod Housing	\$815,618	\$764,924	\$1,914,416	\$0	\$0
Debt Administration	\$47,376,308	\$35,348,342	\$31,589,024	\$16,999,456	\$17,959,233
Retirement Obligation Payment Fund	\$3,991,239	\$3,995,446	\$2,740,082	\$1,201,241	\$1,223,023
Successor to RDA-Debt Service	\$2,328,370	\$2,332,207	\$10,316,764	\$1,136,241	\$1,158,023
Sewer Charge/Assessment	\$4,652	\$32,963	\$5,396	\$10,800	\$5,800
Solid Waste	\$66,291	\$59,187	\$64,877	\$57,824	\$59,600
Landscape District	\$0	\$0	\$0	\$3,000	\$0
Street Maintenance	\$17,395	\$37,212	\$17,872	\$23,027	\$17,909
Innovation & Technology Fund	\$488,521	\$956,448	\$555,121	\$736,000	\$700,000
Legacy Medical Business Marketing	\$0	\$148,793	\$233,739	\$200,000	\$80,000
<b>Total All Funds:</b>	<b>\$72,939,146</b>	<b>\$55,806,706</b>	<b>\$66,604,055</b>	<b>\$38,496,052</b>	<b>\$39,546,388</b>

## Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$4,464,076	\$4,390,743	\$4,632,074	\$4,957,725	\$5,171,856
Other Operating Costs	\$1,055,267	\$1,114,958	\$1,227,349	\$1,335,279	\$1,409,586
Contracted Services	\$2,419,166	\$1,947,313	\$2,625,172	\$1,390,350	\$1,676,647
Capital Projects	\$198,711	\$131,759	\$621,029	\$1,388,000	\$863,000
Debt Service	\$14,247,555	\$11,510,890	\$13,518,135	\$12,480,697	\$12,497,239
Other Financing Uses	\$50,554,371	\$36,711,042	\$43,980,297	\$16,944,001	\$17,928,060
<b>Total Expense Objects:</b>	<b>\$72,939,146</b>	<b>\$55,806,706</b>	<b>\$66,604,055</b>	<b>\$38,496,052</b>	<b>\$39,546,388</b>

# Expenditures by Division

## FY22 Budget



Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Finance & Technology Services Department					
Finance Administration	\$1,117,023	\$741,519	\$869,021	\$1,146,759	\$1,582,200
Revenue Management	\$2,952,092	\$2,036,317	\$3,195,144	\$1,395,778	\$1,290,274
General Accounting	\$15,723,890	\$13,086,271	\$23,994,746	\$14,235,775	\$14,451,087
Organizational Services	\$50,554,371	\$36,722,092	\$35,208,689	\$16,944,001	\$17,928,060
Information Technology	\$2,591,771	\$3,220,508	\$3,336,454	\$4,773,739	\$4,294,767
<b>Total Finance &amp; Technology Services Department:</b>	<b>\$72,939,146</b>	<b>\$55,806,706</b>	<b>\$66,604,055</b>	<b>\$38,496,052</b>	<b>\$39,546,388</b>
<b>Total Expenditures:</b>	<b>\$72,939,146</b>	<b>\$55,806,706</b>	<b>\$66,604,055</b>	<b>\$38,496,052</b>	<b>\$39,546,388</b>



# Finance Administration

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

The Administration Division is responsible for fiscal oversight of the City, including monitoring and reporting the fiscal well-being of the City, monitoring the City's operating budget, mid-year review, and capital work plan prepared by the City Manager's Office and by maintaining forecasts to enable the City Council, management, and constituents to make informed decisions regarding programmatic priorities of the City. Staff review and process budget transfers, supplemental appropriations, purchase orders; and produce monthly expenditure reports.

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 the Revenue and General Accounting divisions.

## Goals & Objectives

It is the primary goal of the Finance Department to promote fiscal sustainability by monitoring, protecting, and increasing City resources and to promote institutional integrity by maintaining and enhancing government integrity in all City operations and the efficient delivery of services. The Finance Department does this through the following ongoing operations and special projects.

### Work Plan

- Provide resources, leadership, oversight, and direction to the department's divisions to enable them to meet their goals and objectives.
- Provide financial administration of all City funds and assist departments in administering various programs and activities.
- Provide guidance and oversight in fiscal management practices to maintain the highest level of accountability and provide accurate and timely financial performance information to City management and external customers.
- Contribute to development of the Operating Budget and Five-Year Capital Plan.
- Maintain long-range revenue forecasts, adjusting projections to financial and economic conditions.
- Assist departments in administering various programs and activities by providing timely budget and expenditure information along with technical assistance.
- Assess fiscal impacts of state and federal legislation or policy changes.
- Coordinate and maintain financing activities for City projects.
- Oversee the financing for capital projects, including debt payments and use of reserves.
- Provide management with information, cost analysis, and forecasts as needed for bargaining unit negotiations.
- Assist with City's insurance programs, including contract compliance, to assure that the City is taking all reasonable steps to actively manage claims and costs.
- Reduce the City's exposure to claims by providing administrative support on contract insurance and indemnification requirements.
- Coordinate the annual levy of the City's Assessment Districts.
- Perform review, problem resolution, processing, issuing, and liquidation of purchase orders.
- Maintain the City's Financial Systems including updates to remain compliant with Federal and State laws and integrations to improve the efficiency of work processes.
- Develop, implement, and train staff on finance software, including use of internet and intranet applications to maximize distribution of information.
- Provide periodic training on Finance policies and procedures, contracted service requirements, City contract templates and handbook, and the City vendor insurance program.
- Work with consultant to monitor the City's fiduciary responsibilities as it relates to the City's deferred compensation plans.

### Special Projects in the Two-Year Budget

- Implement workflow improvement to move the City from a manual to an electronic process for creating, assembling, routing, and processing procurement documents.
- Implement the interface of digital document attachments into Tyler-Eden's digital workflow process.
- Update the City's Municipal Code Title 3 Revenue and Finance and Finance Policies to improve the efficiency of the City's financial transactions, simplify the acquisition process, and increase the micro-purchase amount.
- Lead in the formation of the City of West Hollywood Technology Infrastructure District that provides property owners with conduit to support high-speed internet access for city residents, city businesses and telecommuters along with funding to provide Smart-City Technology deployed citywide.
- Implement electronic expense reporting system.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
Submit property tax assessments correctly and on time	Completed all reports on time.	Completed all reports on time.	Complete all reports on time.	Submit property tax assessments correctly and on time
Receive Government Finance Officers financial reporting award	Received awards for Annual Financial Report and two-year budget.	Submitted application for Annual Financial Report.	Submit application for Annual Financial Report.	Submit application for Annual Financial Report.

## Expenditures Summary

\$1,582,200
\$435,442  
(37.97% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,003,724	\$597,637	\$771,973	\$1,046,707	\$1,491,800
Parking Improvement	\$25,439	\$17,513	\$18,053	\$19,136	\$19,958
Successor Agency to RDA-Capital	\$28,761	\$27,860	\$25,631	\$19,156	\$19,979
Sewer Charge/Assessment	\$4,652	\$32,963	\$5,396	\$10,800	\$5,800
Solid Waste	\$37,052	\$28,332	\$30,096	\$24,932	\$26,755
Landscape District	\$0	\$0	\$0	\$3,000	\$0
Street Maintenance	\$17,395	\$37,212	\$17,872	\$23,027	\$17,909
<b>Total All Funds:</b>	<b>\$1,117,023</b>	<b>\$741,519</b>	<b>\$869,021</b>	<b>\$1,146,759</b>	<b>\$1,582,200</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$911,204	\$563,180	\$573,591	\$679,752	\$798,616
Other Operating Costs	\$167,636	\$178,339	\$247,108	\$147,106	\$147,584
Contracted Services	\$38,182	\$0	\$48,322	\$194,900	\$236,000
Capital Projects	\$0	\$0	\$0	\$125,000	\$400,000
<b>Total Expense Objects:</b>	<b>\$1,117,023</b>	<b>\$741,519</b>	<b>\$869,021</b>	<b>\$1,146,759</b>	<b>\$1,582,200</b>

# Revenue

**Annie Ruiz**

Manager

The mission of the Revenue 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, and to work on initiatives to diversify and increase the City's revenue.

## Goals & Objectives

It is the primary goal of the Revenue Division to promote fiscal sustainability by monitoring, protecting, and increasing City resources. The Revenue Division does this through the following ongoing operations.

### Work Plan

- Maximize business license tax revenues with an emphasis on collection of delinquencies for prior years, expansion of database, and collection of annual renewals.
- Maintain automated renewal billing processes and interact with businesses through service counter, phone contacts, and mail-in applications. 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, administrative citations, rents and concessions, development agreements and encroachment permit renewals for sidewalk cafés and evening valet services. Continue quarterly billings for utility and billboard encroachment permit billings.
- Coordinate and monitor the City debt collection program for past-due accounts including reporting to collection agencies and utilization of small claims and municipal courts.
- Assist all departments in management of decentralized receivables including parking fines and parking meter revenue analysis and tracking of hotel marketing assessment receipts for monthly payments.
- Prepare revenue reports and budgets for the City's annual budget, mid-year budget report, and quarterly reports.
- Maintain the City's Fee Schedule, and work with City divisions and departments to annually update the Fee Schedule, to ensure appropriate cost recovery for City services.
- Provide periodic training including fee schedule preparation and grant requirements.

### Special Projects in the Two-Year Budget

- Promote the business tax certificate program for new businesses.
- Work with businesses to ensure efficient business tax compliance and tax collection.
- Update the Business Tax Ordinance.
- Explore additional on-line payment services and work with departments to enhance billing to external customers.
- Work with the various new hotels being built in the City to ensure efficient tax collection.
- Continue to work with the City's internal cannabis regulation team to monitor the collections of the related business tax.
- Transform manual workflows to digital workflows to enhance services to internal and external customers.
- Work with departments on a nexus study for the City's development impact fees, in order to establish the maximum allowable fee.

## Measures & Metrics

<b>Performance Measures</b>	<b>Actual for FY 2019-20</b>	<b>Actual for FY 2020-21</b>	<b>Actual for FY 2021-22</b>	<b>Planned for FY23 &amp; FY24</b>
Receipts issued by cashier	19,274	13,584	17,500	18,000
Business License Tax: <ul style="list-style-type: none"> <li>o Renewals email</li> <li>o Renewals mailed</li> <li>o Follow up on prior year unpaid taxes</li> <li>o New tax certificates issued</li> </ul>	5380	3,063	3,159	3,600
	985	665	427	200
	705	401	700	700
			500	500
Revenue reports – quarterly – issued each quarter	100% met reporting deadline.	100% met reporting deadline.	100% met reporting deadline.	met reporting deadline
Business Improvement District revenues received. Target rate: 90% within 90 days of due date <ul style="list-style-type: none"> <li>o Sunset BID</li> <li>o WHDD</li> </ul>	92%	28%	90%	90%
	88%	59%	88%	88%
Grant fund accounting completed for auditors	By 9/30/2020	By 9/30/2021	By 9/30/2022	By 9/30/2023

## Expenditures Summary

**\$1,290,274** **-\$105,504**  
 (-7.56% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$2,948,804	\$1,883,934	\$2,958,730	\$1,191,751	\$1,206,160
Parking Improvement	\$3,288	\$3,590	\$2,676	\$4,026	\$4,113
Legacy Medical Business Marketing	\$0	\$148,793	\$233,739	\$200,000	\$80,000
<b>Total All Funds:</b>	<b>\$2,952,092</b>	<b>\$2,036,317</b>	<b>\$3,195,144</b>	<b>\$1,395,778</b>	<b>\$1,290,274</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$864,208	\$950,164	\$950,069	\$1,038,099	\$1,058,726
Other Operating Costs	\$64,641	\$65,427	\$67,282	\$97,178	\$88,748
Contracted Services	\$2,023,244	\$1,020,726	\$2,177,793	\$260,500	\$142,800
<b>Total Expense Objects:</b>	<b>\$2,952,092</b>	<b>\$2,036,317</b>	<b>\$3,195,144</b>	<b>\$1,395,778</b>	<b>\$1,290,274</b>

# General Accounting

**Carlos Corrales**

Manager

The mission of General Accounting is to serve both internal and external customers with the highest degree of reliable and timely financial services while adhering to established City policies and procedures and the Governmental Accounting Standards Board (GASB) in order to protect City assets.

General Accounting is responsible for maintaining the City's general ledger, recording and reporting financial transactions, managing banking and merchant services, and providing vendor and employee compensation services in order to meet legal and contractual obligations of the City, and assisting the Director in maintaining a Citywide perspective on operations.

The division manages the daily, monthly, and year-end closing functions while also providing support to other City staff in conducting financial transactions. General Accounting includes accounts payable, bank reconciliations, cash and investment management of the City's portfolio, long-term debt and bonds, and employee compensation functions. The division ensures compliance with internal controls, the City's financial policies, and the budget. It also maintains the City's financial records; annually updates the fixed asset inventory to ensure integrity and accuracy; and prepares various financial reports for state and federal agencies. General Accounting manages and records debt service payments, interest earnings, and reimbursements for capital projects funded by long-term debt. Major compensation functions include: payroll processing; financial management of health, vision, dental, worker's compensation, disability, and life insurance; Public Employee Retirement System (PERS) reporting and compliance; deferred compensation retirement plans; garnishments and other payroll deductions; and State and Federal tax deductions, payments, and reporting.



# Goals & Objectives

It is the primary goal of the General Accounting Division to promote fiscal sustainability by monitoring, protecting, and increasing City resources and promote institutional integrity by maintaining and enhancing government transparency in all City operations and efficient delivery of services. The General Accounting Division does this through the following ongoing operations and special projects.

## Work Plan

- Provide technical accounting oversight and guidance to ensure that Generally Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB) requirements, along with City policies and procedures are consistently applied; to maintain the integrity of the City's accounting records; and to fully satisfy all reporting requirements.
- 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 Audited Financial Report are to be completed within six months after the close of the fiscal year in order to be eligible for this prestigious award.
- Prepare financial reports and schedules with the highest degree of accuracy and relevance, on time and in accordance with Generally Accepted Accounting Principles and Government Accounting Standards. Among these reports are the Annual Comprehensive Financial Report , Federal Single Audit, State Controller's Annual Reports, and the Street Report.
- Manage all banking, investment, debt, and merchant services relationships to ensure the safety of financial assets, maximize interest income, and fund financial obligations.
- Productively invest cash assets to maintain a high level of safety, essential liquidity, and a reasonable return on investments commensurate with the primary goals of safety, liquidity, and yield, per the City Investment Policy.
- Ensure that the City funds all current and projected cash requirements with 100% 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% 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 Lease Revenue Bonds (LRBs) and Tax Allocation Bonds (TABs), overseeing arbitrage calculations, and maintaining financing records on debt funded capital projects.
- Administer the West Hollywood Successor Agency Bonds, which includes includes preparing debt service payments in coordination with the CA Department of Finance funding and the annual reporting requirements with California Debt and Investment Advisory Commission.
- Prepare the monthly Treasurer's Report according to the City's Investment Policy and California Government Code Section 53646(i).
- Reconcile all bank, investment, and debt service statements within 30 days of the end of the month in order to detect and correct errors and reduce the potential for fraud.
- Provide financial services and guidance to assist our customers in meeting their objectives while enhancing internal control procedures.
- Review new vendor requests to ensure Form W-9 is current and applicable vendors are registered in good standing with the State of California.
- Satisfy City financial obligations by processing all City check printing requests accurately and expeditiously according to the Municipal Code 3.12.030 Register of Demands and the City's financial policies.
- Prepare, issue, and file by the required deadlines 1099 Forms for vendors, W-2's for employees, Form 1095-C's for those reportable under the new Affordable Care Act (ACA), as well as reporting related to State and Federal guidelines.
- Provide accurate, timely, service-oriented compensation processes, including bi-weekly payroll and financial management of health, vision, dental, workers compensation, disability, life insurance, and other payroll deductions.
- Monitor payment and reporting to the Public Employee Retirement System and deferred compensation retirement plans.
- Prepare the annual State Controller's Local Government Compensation Report.
- Maintain the Citywide cost allocation schedules and formulas.
- Provide training to City staff in accounts payable and payroll-related areas.
- Maintain staff development by providing access to webinars and seminars.
- Review all agenda items for fiscal impact and budgetary considerations.

- Complete other special projects as requested by the Director of Finance and Technology.

#### Special Projects in the Two-Year Budget

- Implement Government Accounting Standards Board (GASB) Statement No. 87, "Leases, Improving Accounting and Financial Reporting for Leases by Governments".
- Complete the implementation of Phase II of transition to new banking service with Union Bank.
- Continue the implementation of GASB 68, "Accounting and Financial Reporting for Pensions and GASB 75, "Accounting and Financial Reporting for Other Post-Employment Benefits (OPEB)."
- Work with a consultant to finalize the City's Financial Policies and Procedures and provide training to departments on any new process.
- Increase paperless processes by implementing other payment methods such as ACH and/or electronic payments to vendors.
- Enhance the travel reimbursement process and receipt of information by searching electronic systems.
- Finalize the implementation of the paperless payroll process, including on-line time sheets, electronic check stubs, and electronic W-2's.
- Provide on-going support to West Hollywood Successor Agency Bonds reporting requirements.
- Provide on-going support to SB 341 Housing reporting requirements.
- Provide on-going support to FEMA administration of Covid 19 related grant, reporting and reimbursement activities.
- Provide on-going support to the contract review process, the purchase order review and creation process and the budget transfer processes.
- Provide on-going support to CJPIA third-party insurance administrators reimbursement process.
- Work with project team to start the process of identifying Eden replacement which includes hiring a consultant to assess the system needs, selection of the new ERP system and implementation.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
<u>Accounting and Reporting:</u> Receive unqualified audit opinion letter	Yes	Yes	Yes	Yes
<u>Accounting and Reporting:</u> Receive Awards for Annual Comprehensive Financial Report	Yes	Yes	Yes	Yes
<u>Treasury and Debt Administration:</u> Submit Treasurer's Report within 45 days	Yes	Yes	Yes	Yes
<u>Treasury and Debt Administration:</u> Investment Portfolio/ Rate of Return	\$251 million/ Market Value	\$325 million / Market Value (250 plus 75m 2020 bond proceeds, subject to change)	\$266 million / Market Value	\$255 million / Market Value
<u>Treasury and Debt Administration:</u> Annual Debt Service	\$8.4 million	\$12 million subject to 2020 bonds amount	\$15 million	\$15 million
<u>Banking:</u> Separately analyze banking and merchant services	Implement new banking provider. Evaluate new services.	Implementation of Phase II of banking provider – Union Bank –Placed on Hold during Pandemic	Begin implementation of Phase II of banking provider – Union Bank	Complete Implementation of Phase II of banking provider – Union Bank
<u>Procedures and Controls:</u> Statements Reconciled within 30 Days	100%	100%	100%	100%
<u>Accounts Payable:</u> Invoices Processed	14,000	14,000	14,000	14,000
<u>Payroll:</u> File State and Federal Payroll tax reports correctly and on time	100%	100%	100%	100%
<u>Payroll:</u> Complete payrolls within contractual time frames	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)
<u>Payroll:</u> Implement electronic timesheets	Add additional features to the electronic timesheet process.	Completed	N/A	N/A

## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to the work plan in the proposed budget. Other recent structural changes that impact the budget include: In FY23, the City began to realize benefits from the refinancing of the former redevelopment bonds. In FY22, the City included payments on the 2020 lease revenue bond issuance in the budget for the first time.

**\$14,451,087** **\$215,312**  
(1.51% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,376,433	\$1,470,703	\$1,582,312	\$1,629,565	\$1,828,491
Parking Improvement	\$34,423	\$36,683	\$50,168	\$46,778	\$47,492
Successor Agency to RDA-Capital	\$36,239	\$37,140	\$39,369	\$45,844	\$45,021
Successor to RDA-Low & Mod Housing	\$815,618	\$764,924	\$636,065	\$0	\$0
Debt Administration	\$11,103,567	\$8,413,759	\$11,335,287	\$11,344,456	\$11,339,216
Successor to RDA-Debt Service	\$2,328,370	\$2,332,207	\$10,316,764	\$1,136,241	\$1,158,023
Solid Waste	\$29,239	\$30,855	\$34,781	\$32,892	\$32,845
<b>Total All Funds:</b>	<b>\$15,723,890</b>	<b>\$13,086,271</b>	<b>\$23,994,746</b>	<b>\$14,235,775</b>	<b>\$14,451,087</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,294,315	\$1,403,756	\$1,530,371	\$1,456,978	\$1,474,668
Other Operating Costs	\$107,179	\$114,465	\$115,678	\$168,151	\$201,333
Contracted Services	\$74,841	\$57,159	\$58,805	\$129,950	\$277,847
Debt Service	\$14,247,555	\$11,510,890	\$13,518,135	\$12,480,697	\$12,497,239
Other Financing Uses	\$0	\$0	\$8,771,756	\$0	\$0
<b>Total Expense Objects:</b>	<b>\$15,723,890</b>	<b>\$13,086,271</b>	<b>\$23,994,746</b>	<b>\$14,235,775</b>	<b>\$14,451,087</b>

# Information Technology

**Eugene Tsipis**

Manager

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 constituents 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 & Objectives

It is the primary goal of the Information Technology Division to enhance technology and access for the City and its citizens by recognizing the need to maintain the City's technology infrastructure and by expanding access of resources to our community. The Information Technology Division does this through the following ongoing operations and special projects.

### Work Plan

- Provide outstanding customer service to the organization.
- Maintain and update the Computer Master Plan and operating budget.
- Promote and expand the fiber Infrastructure and Wireless Infrastructure throughout the City in accordance with Fiber and Wireless Infrastructure Strategic Plans.
- Serve as a technology consultant to all City departments on cross-departmental projects such as CRM expansion, GIS, Permitting System improvements, etc.
- Proactively update and maintain technology and equipment, including servers, firewalls, networking equipment, enterprise applications, such as Cartegraph, EDEN, TRAKIT, and GIS, as well as computers, printers, and mobile devices.
- Provide support for remote and mobile users.
- Conduct technology and security training to staff.
- Coordinate the environmentally safe and appropriate disposal of electronic waste of City's outdated equipment and City employees' personal unneeded home electronics.
- Donate computers, laptops, printers, and other retired City-owned hardware to non-profit organizations with the assistance of Social Services.
- Update and improve IT policies and forms.
- Provide administration and support for the Intranet.
- Deploy network security upgrades, including Windows Updates, Cisco, and Adobe Reader.

### Special Projects in the Two-Year Budget

- Extend fiber optic cable infrastructure along Sunset Blvd, Doheny Dr., Fairfax Ave., La Brea Ave., and Fountain Ave. to create a fiber loop.
- Deploy Wi-Fi along Santa Monica Blvd.
- Migrate Engineering Traffic network from copper to fiber on Santa Monica Blvd.
- Update Disaster Recovery and Cyber Security response plans.
- Migrate warm site from Plummer Park to the ARC.
- Perform a network penetration test.
- Start the process of replacing the permitting and land management system.
- Implement resilient infrastructure that is conducive to a telecommuting workforce.
  - Migrate Laserfiche to a cloud platform
  - Replicate file system to the cloud
  - Upgrade the Intranet and develop a new framework for sharing information and collaboration.
  - Upgrade firewall at Plummer Park
  - Upgrade backup internet at offsite locations
  - Standardize eSignature on centralized DocuSign contract.
  - Deploy Intune for mobile device and laptop management.
- Create and expand Digital City Hall efforts.
  - Expand the use of CRM to all customer-facing divisions to increase resident access and engagement, improve customer service, and allow for data-driven decisions.
  - Expand the use of collaboration and productivity tools such as SharePoint, Teams, OneDrive, OneNote, Forms, Flow, Planner, and more.
  - Expand Microsoft Bookings for city counters.
- Implement Aquatic & Recreation center technology infrastructure.
- Standardize the City on cloud-based Meraki security cameras.
- Upgrade Microsoft SQL Servers.
- Upgrade all servers to Windows Server 2019 or later.
- Upgrade Track-It! IT ticketing system.
- Relaunch Open Data efforts and expand data applications and products offered.

- o Work on implementing the GIS strategic plan. The goal is to use GIS as a central addressing and mapping repository for the City.
- o Organize regular Microsoft Office and Windows 10 training.
- o Work with Facilities to add mission-critical power outlets to the generator (frontline staff PCs, printers, IDF AC).
- o Update the IT Strategic Plan.
- o Perform PCI Compliance Survey and Audit.
- o Upgrade conference rooms to Teams Rooms
- o Establish Data Loss Prevention & Management program
- o Work on reducing the attack surface of the O365 environment

## Measures & Metrics

<b>Performance Measures</b>	<b>Actual for FY 2019-20</b>	<b>Actual for FY 2020-21</b>	<b>Actual for FY 2021-22</b>	<b>Planned for FY23 &amp; FY24</b>
Number of Helpdesk calls resolved	2,300	3100	2775	3100
- Hardware calls	400	750	617	800
- Security calls	50	50	65	100
- Software calls	750	1000	573	1000
- Enterprise Services calls	1100	1300	1509	1500
Unplanned outages	1	2	2	2
Number of training hours for IT staff	60	60	90	60
Number of City staff receiving technology training	300	250	312	300

## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. No significant changes to the work plan are proposed. Other recent structural changes that impact the budget include: New funding was included in the FY23 budget for the continued advancement of the Fiber Infrastructure capital improvement project and for the replacement of the city's land management and permitting system. FY21 included a reduction in spending in response to COVID-19 budgetary constraints.

**\$4,294,767** **-\$478,972**  
 (-10.03% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$2,103,249	\$2,264,059	\$2,781,332	\$4,037,739	\$3,594,767
Innovation & Technology Fund	\$488,521	\$956,448	\$555,121	\$736,000	\$700,000
<b>Total All Funds:</b>	<b>\$2,591,771</b>	<b>\$3,220,508</b>	<b>\$3,336,454</b>	<b>\$4,773,739</b>	<b>\$4,294,767</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,394,349	\$1,473,643	\$1,578,043	\$1,782,896	\$1,839,846
Other Operating Costs	\$715,812	\$745,678	\$797,280	\$922,843	\$971,921
Contracted Services	\$282,899	\$869,428	\$340,102	\$805,000	\$1,020,000
Capital Projects	\$198,711	\$131,759	\$621,029	\$1,263,000	\$463,000
<b>Total Expense Objects:</b>	<b>\$2,591,771</b>	<b>\$3,220,508</b>	<b>\$3,336,454</b>	<b>\$4,773,739</b>	<b>\$4,294,767</b>



# Community Safety

**Danny Rivas**

Director

The Community Safety Department provides innovative public safety services to protect life and property and to improve the quality of life for residents, businesses, and visitors in West Hollywood.

## Goals

- Safeguard the community from threats of natural, technological, and other hazards.
- Protect the personal safety of the residents, employees, and visitors to West Hollywood while providing exemplary law enforcement, fire protection, and emergency medical services to the City.
- Promote neighborhood livability and enhance the quality of life for our residents and businesses.
- Provide customized community-based policing to all areas of the City.
- Maintain a robust emergency management program for the City.
- Establish and maintain unified response capability for major events.

## Strategies

- Support the West Hollywood Homeless Initiative which seeks to effectively address homelessness with a multi-disciplinary, multi-agency, collaborative response with law enforcement and private security resources.
- Use data to refine public safety and code enforcement resource deployment efforts in the City.
- Utilize public education programs to promote awareness on key public safety and code enforcement issues within the community.
- Continue to support the balance between nightlife establishments and residents with the Security Ambassador Program.
- Work consistently with partner agencies and collaborators to build better unified relationships.

## Measurements

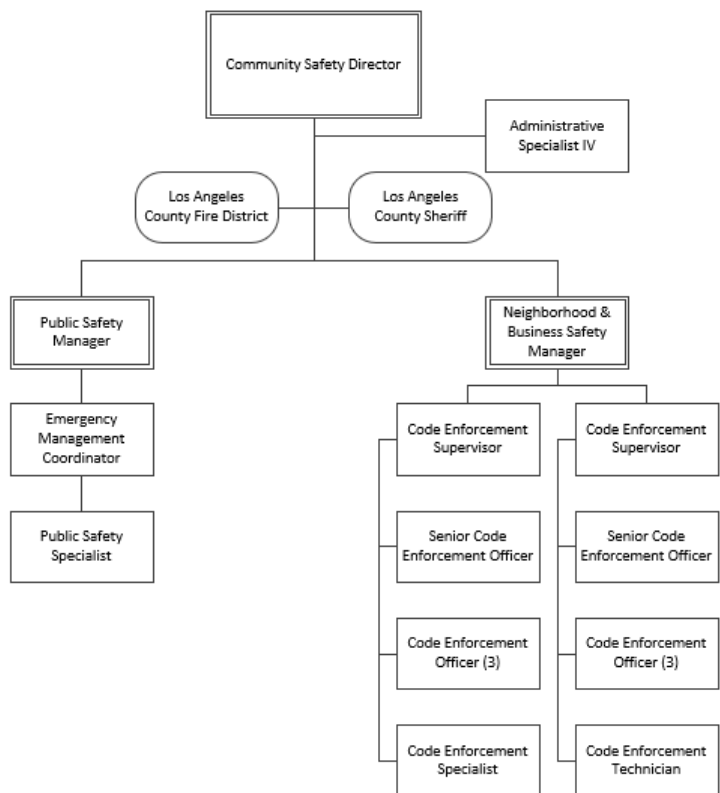
- Maintain public safety agency and neighborhood and business safety response times on calls for service.
- Maintain international reputation for outstanding major event production and safety, including authoring Event Action Plans when applicable.
- Identify creative solutions to assist with increasing the regulation of short-term rentals and problematic vacant properties.
- Number of emergency preparedness trainings provided to the community.

# FY24 Departmental Priorities

1. Security Ambassador Program (Public Safety)
  - Evaluate and report on the program to the City Council as part of Semi-Annual Public Safety Updates which occur at minimum twice yearly.
2. Public Safety Technology (Public Safety)
  - Install additional Automated License Plate Reader (ALPR) cameras at various intersections citywide by the end of Quarter 1 of FY24.
  - Evaluate technology enhancements, with the assistance of the Los Angeles County Sheriff's department, that will assist in solving or deterring crime and increase safety in the public and City facilities. Proposed enhancements will be presented to the City Council and the Public Safety Commission by the end of Quarter 2 of FY24.
3. Center for Policing Equity (Public Safety)
  - The City requested a study be performed of the West Hollywood Sheriff's Station regarding any inequitable practices and entered into an agreement with the Center for Policing Equity (CPE).
  - The final report will be presented to the City Council and the Public Safety Commission by the end of Quarter 2 of FY24.
4. Crime Reporting (Public Safety)
  - Staff were directed to work on developing a supplemental method on presenting crime data to the community.
  - Continue to make changes in how crime data is presented to the City Council and Public Safety Commission based on the feedback received.
5. Local Hazard Mitigation Plan (Public Safety)
  - The City's Hazard Mitigation Plan must be updated every five years to ensure that the City properly assesses the probability of various types of natural and man-made hazards and their impacts to the community in order to maintain eligibility for State and Federal Grant funding.
  - The updated plan will be presented for adoption to the City Council by the end of Quarter 2 of FY24.
6. Emergency Response Plans & Communication
  - Updates to existing plans all City facilities and/or the development of emergency response plans for new City facilities will be completed by Quarter 3 of FY24.
  - Modifying and/or the development of emergency communication using Everbridge (Nixle) during emergencies will be completed by Quarter 3 of FY24.
7. Emergency Preparedness Training (Public Safety)
  - Staff were directed to increase and enhance emergency preparedness training, such as C.E.R.T, CPR, and Active Shooter.
  - Continue to coordinate and implement various emergency preparedness trainings, such as C.E.R.T, CPR, and Active Shooter, and offer at minimum to the community once a year.
8. Citywide Resiliency (Public Safety)
  - Staff were directed to create an internal staff working group to discuss and implement resilient policies and practices. The working group will be established by the end of Q1 of FY24.
9. Municipal Code Amendments (Neighborhood & Business Safety)
  - Neighborhood & Business Safety staff proactively and reactively make changes to the municipal code on a continual basis when new state laws are adopted or to address emerging issues in the community which strengthen the effectiveness of the code enforcement program.
10. Policy Program Compliance (Neighborhood & Business Safety)
  - Neighborhood & Business Safety staff ensure compliance of adopted policies related to Bystander Intervention, Single-Use Plastics and Utensils, Smoking in Multifamily Dwellings, Short-Term Rentals, Vacant Property Registration, and Cannabis.
  - Bystander Intervention training is provided each quarter annually and compliance inspections of impacted businesses will continue and be performed at minimum once per year.
  - Single-Use Plastics and Utensils outreach will continue throughout the year on a quarterly basis in accordance with the final business compliance date of June 1, 2024.
  - Smoking in Multi-Family Dwellings outreach will continue, and compliance inspections will be performed throughout the year in response to complaints.

- Short-Term Rental compliance and program updates will be presented to the City Council at minimum once per year.
  - Vacant Property program updates will be presented to the City Council at minimum once per year.
  - Cannabis program updates will be presented to the City Council at minimum once per year.
11. Licensing, Permitting, and Code Enforcement Case Management Systems (Neighborhood & Business Safety)
- Neighborhood & Business Safety staff will implement new workflows and streamlined processes for all licensing, permitting, and code enforcement case management systems by the end of Quarter 4 of FY24.

## Organizational Chart



# Full Time Equivalent Positions

## Full Time Equivalent Positions Authorized at the Start of the Fiscal Year (July 1)

Positions	FY20	FY21	FY22	FY23	FY24
Director, Community Safety (1300)	1	1	1	1	1
Administrative Specialist IV (5220)	-	-	-	1	1
Public Safety Manager (2131)	-	-	-	-	1
Public Safety Administrator (5300)	1	1	1	1	-
Emergency Management Coordinator (5280)	1	1	1	1	1
Administrative Analyst (5280)	1	1	-	-	-
Russian Community Outreach Coordinator (5270)	1	1	-	-	-
Public Safety Specialist (5220)	-	-	1	1	1
Neighborhood & Business Safety Manager (2131)	-	-	-	1	1
Code Enforcement Supervisor (5280)	-	-	-	2	2
Senior Code Enforcement Officer (5250)	-	-	-	2	2
Code Enforcement Officer (5230)	-	-	-	6	6
Code Enforcement Specialist (5220)	-	-	-	1	1
Code Enforcement Technician (5210)	-	-	-	1	1
Event Services Manager (2131)	1	1	1	-	-
Event Services Supervisor (5290)	1	1	1	-	-
Event Services Coordinator (5280)	3	3	3	-	-
Community Events Coordinator (5280)	-	-	-	-	-
Film Coordinator (5260)	1	-	-	-	-
Event Services Technician (5220)	1	-	-	-	-
<b>Total for Department</b>	<b>5</b>	<b>10</b>	<b>9</b>	<b>18</b>	<b>18</b>

**FY24:** The department added a new Manager of Public Safety Manager position and eliminated the vacant Public Safety Administrator position. (Interns: 0)

**FY23:** The department was renamed to the Community Safety Department from the Public Safety Department and the Director's title was updated accordingly. The Public Safety Administrator position was retitled to Public Safety Supervisor. The Code Compliance Division was renamed to the Neighborhood & Business Safety Division and moved to the Community Safety Department from the Public Works Department. The manager position was retitled to Neighborhood & Business Safety Manager. The Code Compliance Supervisor position was retitled to Code Enforcement Supervisor. The Code Compliance Specialist position was retitled to Code Enforcement Specialist. The Events Division moved to the Community Services Department. (Interns: 0)

**FY22:** The Russian Community Outreach Coordinator position reclassified to Russian Community Programs Coordinator and moved to the Community & Legislative Affairs Division in the Legislative and Executive Department. A new position, Public Safety Specialist, was created in the Public Safety Department, and the Administrative Analyst position was eliminated.

**FY21:** The Event Services Division moved from the Economic Development Department to the Public Safety Department. The Film Coordinator position moved to the Media & Marketing Division in the Communications Department. The Event Services Technician position moved to the Code Compliance Division in the Public Works Department.

**FY20:** The Community Events Coordinator position moved from the Event Services Division to the Community & Legislative Affairs Division.

**FY19:** There were no changes in the Department.

**FY18:** The Event Services Division moved from the Human Services & Rent Stabilization Department to the Economic Development Department. The Film Coordinator position reclassified to Film Liaison and moved from the Communications Department to the Event Services Division. The Community Events Technician position moved to the Arts Division.

## Expenditures Summary

The FY24 budget includes additional funding for major events including Pride and Halloween, contractual increases to Sheriff and Security Ambassador services, and new funding for a pilot residential code compliance program.

Other recent structural changes that impact the budget include: The FY23 budget included new funding for major events including WeHo Pride, provision of new community safety services at the West Hollywood Park and Recreation & Aquatic Center through an expanded contract with Block by Block, and contracted increases for Sheriff services. Halloween and Weho Pride were not budgeted per the specific direction of the City Council during the adoption of the budget. Additionally, \$575,000 in costs that were formerly charged against the Sunset Strip BID Fund and paid for by inter-fund transfers from the General Fund were moved directly into the General Fund in FY23. This is not a change in cost rather a change in funding sources.

**\$37,735,481** **\$6,819,362**  
(22.06% vs. prior year)

### Sources of Funds

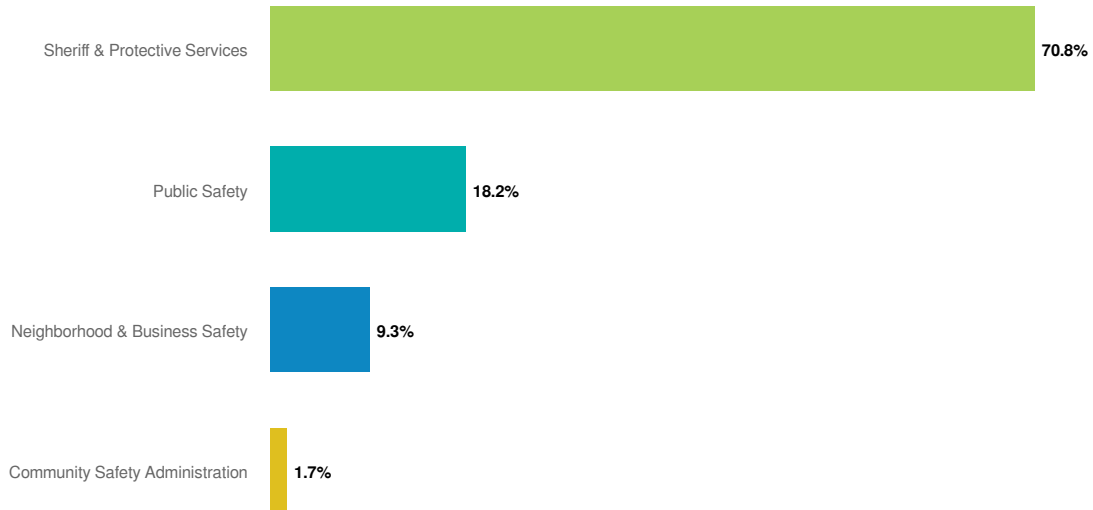
Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
General	\$27,757,760	\$26,424,060	\$27,722,333	\$30,712,611	\$37,538,022
Miscellaneous Grants	\$156,849	\$108,004	\$180,124	\$130,000	\$150,000
Permit Parking	\$8,027	\$8,355	\$6,980	\$8,760	\$0
Community Development Block Grant	\$0	\$0	-\$604	\$0	\$0
Sunset Strip BID	\$575,441	\$575,441	\$575,441	\$0	\$0
Solid Waste	\$58,558	\$63,766	\$61,748	\$64,747	\$47,459
<b>Total:</b>	<b>\$28,556,635</b>	<b>\$27,179,626</b>	<b>\$28,546,022</b>	<b>\$30,916,119</b>	<b>\$37,735,481</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$3,242,041	\$3,276,996	\$3,483,514	\$3,683,024	\$3,749,837
Other Operating Costs	\$373,442	\$238,296	\$201,558	\$287,725	\$420,580
Contracted Services	\$24,941,151	\$23,664,334	\$24,860,950	\$26,648,370	\$33,565,064
Capital Projects	\$0	\$0	\$0	\$297,000	\$0
<b>Total Expense Objects:</b>	<b>\$28,556,635</b>	<b>\$27,179,626</b>	<b>\$28,546,022</b>	<b>\$30,916,119</b>	<b>\$37,735,481</b>

# Expenditures by Division

## Budget



Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Community Safety Department					
Sheriff & Protective Services	\$21,706,674	\$20,733,120	\$22,002,980	\$22,275,636	\$26,733,513
Community Safety Administration	\$0	\$0	\$0	\$0	\$635,768
Public Safety	\$4,354,508	\$3,554,174	\$3,718,410	\$5,524,007	\$6,866,169
Neighborhood & Business Safety	\$2,495,453	\$2,892,333	\$2,824,632	\$3,116,475	\$3,500,030
<b>Total Community Safety Department:</b>	<b>\$28,556,635</b>	<b>\$27,179,626</b>	<b>\$28,546,022</b>	<b>\$30,916,119</b>	<b>\$37,735,481</b>
<b>Total Expenditures:</b>	<b>\$28,556,635</b>	<b>\$27,179,626</b>	<b>\$28,546,022</b>	<b>\$30,916,119</b>	<b>\$37,735,481</b>

# Public Safety

The Community Safety Department provides innovative public safety services to protect life and property and to improve the quality of life for residents, businesses, and visitors in West Hollywood.

## Goals & Strategies

The Public Safety Division promotes traditional and non-traditional approaches to public safety, encourages civic engagement through public outreach, and effectively collaborates with partner agencies. Goals include the following:

- Safeguard the community from threats of natural, technological, and other hazards.
- Protect the personal safety of the residents, employees, and visitors to West Hollywood while providing exemplary law enforcement, fire protection, and emergency medical services to the City.
- Promote neighborhood livability and provide customized community-based policing to all areas of the City.
- Maintain a robust emergency management program for the City.
- Establish and maintain unified response capability for large events.

The Division utilizes the following strategies to accomplish its goals:

- Support the West Hollywood Homeless Initiative which seeks to effectively address homelessness with a multi-disciplinary, multi-agency, and collaborative response.
- Use data to refine public safety resource deployment efforts in the City.
- Utilize public education programs to promote awareness on key public safety issues within the community.
- Continue to support the balance between nightlife establishments and residents with the Security Ambassador Program.

## Work Plan

- Continue to support the City's response to the COVID-19 health crisis.
- Support the City's Community Safety and Well Being Plan efforts to include the creation of strategic goals, prioritization of new and existing community safety & well-being initiatives, and an implementation plan for moving forward. The ultimate goal is to develop a single integrated strategy to help streamline efforts and optimize our community's safety and social service ecosystem.
- Continue to make emergency preparedness, response, and recovery for all City staff a top priority of the Public Safety Department, including updating and maintaining the City's Emergency Plan.
- Support the West Hollywood Sheriff's Station's efforts to address neighborhood livability, including ongoing criminal and quality of life issues, homelessness, scavenging, and nuisance issues.
- Strengthen coordination among staff and first responders during major special events and disasters by utilizing a unified command center which includes integrated police, fire, and emergency medical services communication.
- Offer regular emergency preparedness meetings and trainings to the West Hollywood community.
- Support the City Manager's Department to reimagine Neighborhood Watch including resiliency training and encouraging active participation by various neighborhoods.
- Maintain Sheriff's Department Community Impact Team programs and community engagement, including homeless outreach, nuisance abatement, dogs off leash, pet waste, and other neighborhood livability and quality of life issues with a particular focus on homelessness issues.
- Support and continue to expand the Public Safety Commission's public education outreach, including utilizing social media and partnering with Block by Block Security Ambassadors.
- Support and continue to expand the Public Safety Commission's public education outreach, including utilizing social media and partnering with Block by Block Security Ambassadors.
- Continue to support the "Don't Drink and Drive" education campaign and include shuttle services.
- Continue to offer special programming for seniors, including senior safety seminars and "55 Drive Alive" mature driver course.
- Continue the City's collaborative programming with local domestic violence prevention agencies and the Community Impact Team.
- Provide liaison staff support to the Public Safety Commission.
- Provide public safety orientation, community sensitivity training, transgender community orientation, and emergency management training for employees and public safety personnel assigned to West Hollywood.
- Continue to actively participate with state, county & local government agencies, including the Los Angeles County Human Relations Commission, on all issues related to hate crimes prevention, domestic violence prevention, family violence prevention, and advocate for improved violence prevention services for underserved communities.
- Support the use of social media tools by the West Hollywood Station to communicate with the public more effectively and continue to study, implement, and improve additional communication methods.

## Special Projects in the Two-Year Budget

- Guided by the Public Safety Commission, participate in projects that promote equity in policing.
- Support the continuation of the Mental Evaluation Team partnership with LASD and the Department of Mental Health.
- Support the development of the Behavioral Health Crisis Unit.
- Conduct an audit of LASD contract compliance.
- Support the City Manager's Department to conduct a feasibility study of exploring a West Hollywood Police Department.
- Continue to partner with other departments to focus the City's priority on neighborhood safety and livability while balancing the impacts between residential and commercial interests.
- In partnership with the Sheriff's Department, continue to utilize the Security Ambassador Program staffed by Block by Block to enhance security and promote neighborhood livability.
- Continue the special deployment of crime suppression deputies to strategically target criminal activity such as robberies and burglaries.
- Continue to utilize a Sheriff's Department foot beat program to add a more visible law enforcement presence.
- Continue to collaborate with the City's Homeless Initiative, Neighborhood & Business Safety, and Social Services staff to address issues for residents and businesses.



## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY22 & 23
Continue to use the Emergency Services Mobility Plan for emergency operations and major events	N/A	Authored plan and established procedures for internal and external communications.	Utilized and refined Emergency Services Mobility Plan	Utilize and refine Emergency Services Mobility Plan
Encourage Equity in Policing	Hosted sensitivity trainings	Working with the Center for Policing Equity on a data study	Worked with the Center for Policing Equity to analyze findings. Hosted community conversations on equity and law enforcement including with the Sheriff Civilian Oversight Commission.	Work with the Center for Policing Equity to complete and present findings. Continue to host community conversations on equity and law enforcement.
Community Safety and Well Being Plan	N/A	N/A	Participated in initial meetings with StrategyCorp and the Public Safety Commission.	Continue to support the City Manager and consultant in the development of the plan.
Audit of LASD Contract Compliance	N/A	N/A	Set initial meeting with potential vendor.	Conduct audit
WeHo Police Department Feasibility Study	N/A	N/A	Added to work plan by Council direction	Initiate feasibility study

\*Cancelled due to COVID-19 pandemic.

## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY24 includes the security ambassador program expansion approved by City Council in FY23, which added 30 ambassadors and expanded the kiosk program. Other recent structural changes that impact the budget include: In FY23, the budget included an expansion of community safety services for West Hollywood Park and the new Aquatics & Recreation Center. FY21 included a reduction in spending in response to COVID-19 budgetary constraints.

\$6,866,169
\$1,342,162  
(24.30% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$4,345,399	\$3,533,417	\$3,718,410	\$5,514,007	\$6,866,169
Miscellaneous Grants	\$9,109	\$20,757	\$0	\$10,000	\$0
<b>Total All Funds:</b>	<b>\$4,354,508</b>	<b>\$3,554,174</b>	<b>\$3,718,410</b>	<b>\$5,524,007</b>	<b>\$6,866,169</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,082,648	\$702,935	\$936,813	\$988,015	\$651,094
Other Operating Costs	\$41,139	\$51,661	\$62,762	\$92,859	\$109,125
Contracted Services	\$3,230,721	\$2,799,578	\$2,718,835	\$4,443,134	\$6,105,951
<b>Total Expense Objects:</b>	<b>\$4,354,508</b>	<b>\$3,554,174</b>	<b>\$3,718,410</b>	<b>\$5,524,007</b>	<b>\$6,866,169</b>

# Sheriff & Protective Services

The City provides public safety services to protect life and property and to improve the quality of life for residents, businesses and visitors in West Hollywood. This is done through a contract for law enforcement services with the Los Angeles County Sheriff's Department and as part of the Los Angeles County Fire District.

## Goals & Strategies

The Public Safety Department promotes traditional and non-traditional approaches to public safety, encourages civic engagement through public outreach, and effectively collaborates with partner agencies. Goals include the following:

- Safeguard the community from threats of natural, technological, and other hazards.
- Protect the personal safety of the residents, employees, and visitors to West Hollywood while providing exemplary law enforcement, fire protection, and emergency medical services to the City.
- Promote neighborhood livability and provide customized community-based policing to all areas of the City.
- Maintain a robust emergency management program for the City.
- Establish and maintain unified response capability for large events.

The Public Safety Department utilizes the following strategies to accomplish its goals:

- Support the West Hollywood Homeless Initiative which seeks to effectively address homelessness with a multi-disciplinary, multi-agency, and collaborative response.
- Use data to refine public safety resource deployment efforts in the City.
- Utilize public education programs to promote awareness on key public safety issues within the community.
- Continue to support the balance between nightlife establishments and residents with the Security Ambassador Program.

## Ongoing Operations

- Continue to support the City's response to the COVID-19 health crisis.
- Maintain the Mental Evaluation Team (MET) to address mental health responses in the City.
- Guided by the Public Safety Commission, participate in projects that promote equity in policing.
- Maintain on-going diversity and sensitivity training for all Sheriff's personnel.
- Continue to network with residents, businesses, law enforcement, fire personnel, and staff regarding enforcement in high density, nighttime entertainment destinations within the City and ensuring a safe environment for patrons.
- Continue prevention, intervention, and enforcement philosophy regarding community-oriented and problem-solving policing with a focus on quality of life issues and "public trust policing."
- Evaluate and monitor deployment and redirect patrol resources in the most efficient manner, including special crime suppression deployments.
- Maintain Community Impact Team's programs and community outreach, including homeless outreach, nuisance abatement, dogs off leash, pet waste, and other neighborhood livability and quality of life issues.
- Support volunteer opportunities for residents, including the Sheriff's Volunteer Program and the Fire Department's Community Emergency Response Team (CERT) Program.

## Special Projects in the Two-Year Budget

- Continue to partner with the Security Ambassador Program staffed by Block by Block to enhance security and promote neighborhood livability, including utilizing the Park Restroom Ambassadors.
- Continue to support the partnership among first responders to examine major special events and adapt to changes required by COVID-19.

## Measures & Metrics

<b>Performance Measures</b>	<b>Actual for FY 2019-20</b>	<b>Actual for FY 2020-21</b>	<b>Actual for FY 2021-22</b>	<b>Planned for FY 23 &amp; FY24</b>
Diversity Training for Sheriff Personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel
Anticipated number of arrests	2,817 Arrests	1,881 Arrests	1,300 (Estimated)	1,300 (Estimated)
Anticipated number of service calls	21,663	17,220	20,721 (Estimated)	21,000 (Estimated)

## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. The FY24 budget includes funding for major special events (Pride & Halloween) as well as contractual increases for law enforcement services and four new positions at the West Hollywood Sheriff's Station.

Other recent structural changes that impact the budget include: The FY22 budget included new funding for the provision of new community safety services at the West Hollywood Park and Recreation & Aquatic Center and cost of living increases with the Sheriff's contract. In FY22, funding for major event programming was not included in the budget per the specific direction of the City Council during the adoption of the budget. The Council instead agreed to address the Pride budget during its re-visioning process. FY21 included a reduction in spending in response to COVID-19 budgetary constraints.

**\$26,733,513**    **\$4,457,877**  
(20.01% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$20,983,494	\$20,070,431	\$21,247,415	\$22,155,636	\$26,583,513
Miscellaneous Grants	\$147,739	\$87,247	\$180,124	\$120,000	\$150,000
Sunset Strip BID	\$575,441	\$575,441	\$575,441	\$0	\$0
<b>Total All Funds:</b>	<b>\$21,706,674</b>	<b>\$20,733,120</b>	<b>\$22,002,980</b>	<b>\$22,275,636</b>	<b>\$26,733,513</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Other Operating Costs	\$53,362	\$16,505	\$11,749	\$17,200	\$114,700
Contracted Services	\$21,653,312	\$20,716,615	\$21,991,232	\$21,961,436	\$26,618,813
Capital Projects	\$0	\$0	\$0	\$297,000	\$0
<b>Total Expense Objects:</b>	<b>\$21,706,674</b>	<b>\$20,733,120</b>	<b>\$22,002,980</b>	<b>\$22,275,636</b>	<b>\$26,733,513</b>

# Neighborhood & Business Safety

**Vyto Adomaitis**

Manager

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

Additionally, the division oversees the Animal Care and Control contract, extended hours construction permits, valet parking sign and meter encroachment permits, outdoor dining encroachment permits, special event permits on private property, construction mitigation plans, and 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 & Objectives

It is the primary goal of the Neighborhood & Business Safety Division to maintain the City's unique urban balance with emphasis on neighborhood livability by recognizing diverse and competing interests and working to find balance and provide collaborative public safety by promoting traditional and non-traditional approaches while recognizing diversity and community involvement. Code Compliance does this through the following ongoing operations and special projects.

### Work Plan

- Maintain ongoing operations including code enforcement inspections, business licensing and permits, staffing and facilitating the Business License Commission, completing special projects, and overseeing all animal care and control services.
- Identify and amend sections of the Municipal Code that are either out of date, require further clarification, or due to changes in State legislation.

### Special Projects in the Two-Year Budget

- Develop and implement a proactive systematic outreach program for residents and the business community on Code Compliance Operations.
- Develop and conduct a survey regarding Code Compliance Operations to gain input and feedback from the community on strengths, areas of improvement, and neighborhood priorities for the Division.
- Implement a new computer software (i.e. case management, business licensing/permits, and customer relationship management) system to enhance the efficiency and effectiveness of operations in the Division.
- Develop and implement a new administrative citation processing/payment and recovery process in the Division.
- Implement software to televise Business License Commission meetings.
- Update and implement new standard operating procedures in the Division to be in compliance with Senate Bill 296.
- Present to the Public Safety Commission and Business License Commission twice a year (beginning of Fiscal Year and Mid-Year) regarding Code Compliance Operations.
- Present to the Rent Stabilization Commission for input and update the City Council on the development of a proactive systematic residential inspection program of rent stabilized properties.
- Streamline and incorporate more effective vacation (short-term) rental compliance and present an update on vacation (short-term) rental enforcement and the home sharing business license program to the City Council.
- Develop and implement specialized training, conduct outreach, and ensure compliance with adopted ordinances and City Council directives such as Bystander Intervention, Single-Use Plastics, Smoke-Free Housing in Multi-Family Dwellings, and Cannabis Consumption.
- Increase animal services as it relates to field staff, vaccination clinics, licensing, and the community cat program.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
Number of code enforcement service requests processed	4,980	6,184	6,900	7,000
Number of code enforcement service requests responded to within 24 hours	63%	68%	64%	75%
Number of code enforcement cases opened as a result of noncompliance	749	592	625	650
Number of vacation (short-term) rental service requests processed	101	162	126	130
Number of vacant property service requests processed	77	58	75	75
Number of vacant property registrations processed	-	26	51	50
Number of business license inspections performed	50	61	65	80
Number of business licenses issued/renewed	101 / 606	31 / 713	70 / 670	75/700
Number of valet sign, meter, and outdoor dining encroachment permits issued	112	56	56	60
Number of extended hours construction permits received/issued	524/395	336/256	180/130	200/150
Number of special event permits received/issued	-	50/38	279/242	300/275
Number of focused nightclub/restaurant/bar/ special event inspections performed in evenings	320	245	365	365
Number of residential neighborhood outreach meetings performed	2	2	2	4
Number of commercial outreach meetings performed	2	48	24	24
Number of Bystander Intervention trainings performed	-	-	10	16
Number of low-cost pet vaccination clinics performed	2	-	4	6
Number of hours dedicated to staff training and development	304	200	250	300

## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. The FY24 budget includes new funding for a pilot residential inspection program.

\$3,500,030
\$383,555  
(12.31% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$2,428,868	\$2,820,211	\$2,756,508	\$3,042,968	\$3,452,571
Permit Parking	\$8,027	\$8,355	\$6,980	\$8,760	\$0
Community Development Block Grant	\$0	\$0	-\$604	\$0	\$0
Solid Waste	\$58,558	\$63,766	\$61,748	\$64,747	\$47,459
<b>Total All Funds:</b>	<b>\$2,495,453</b>	<b>\$2,892,333</b>	<b>\$2,824,632</b>	<b>\$3,116,475</b>	<b>\$3,500,030</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$2,159,394	\$2,574,062	\$2,546,701	\$2,695,009	\$2,532,775
Other Operating Costs	\$278,941	\$170,130	\$127,047	\$177,666	\$176,955
Contracted Services	\$57,118	\$148,141	\$150,884	\$243,800	\$790,300
<b>Total Expense Objects:</b>	<b>\$2,495,453</b>	<b>\$2,892,333</b>	<b>\$2,824,632</b>	<b>\$3,116,475</b>	<b>\$3,500,030</b>



# Human Services & Rent Stabilization

**Christof Schroeder**

Director

The Department of Human Services and Rent Stabilization includes the Social Services and Rent Stabilization Divisions. The Department's mission is to provide services and programs supporting a healthy and resilient community and a high quality of residential life.

## Goals

- Address the social services and housing needs of the community with a focus on the most vulnerable.
- Empower residents to improve their wellness and community connections.
- Provide access to affordable, safe, well-maintained housing.
- Reduce and prevent homelessness.

## Strategies

- Provide a broad array of social services and community support.
- Support affordable housing.
- Address homelessness through engagement, services, and housing.
- Maintain, enhance, and enforce the Rent Stabilization Ordinance.
- Support wellness, independence, and longevity in aging through targeted programming.
- Ensure a variety of transit options and accessibility.
- Facilitate intergovernmental and interagency coordination.

## Measurements

- Review program reports submitted by contracted social service agencies to evaluate program effectiveness. Assess program impact through measurement of each agency's outcome objective.
- Update the City's community needs assessment for programs intended to meet the diverse needs of the community.
- Maintain the quality and diversity of social services and expand resources to meet evolving community needs by fostering innovation, collaboration, and coordination among providers.
- Increase affordable housing opportunities while maintaining rent-stabilized housing.
- Implement and evaluate the impact of initiatives addressing homelessness, poverty reduction, housing affordability, as well as the HIV Zero, and the Aging in Place, Aging in Community Strategic Plans.
- Integrate transit strategies and improvements into existing programs.

## FY24 Departmental Priorities

1. Improve the quality of life for community members in need by providing social services through contracts with local nonprofit agencies and transit service providers. (Social Services)
  - Staff will continue to monitor and provide oversight of contracts with non-profit organizations offering vital services to meet community need, including food and nutrition; health education; HIV/STD prevention and treatment; homeless services; mental health services; substance use disorder treatment services; and services for older adults, people living with HIV/AIDS, LGBTQIA+, children & youth, immigrants, people living with disabilities.
  - Staff will continue to oversee the operations of transit programs for community members over the age of 62 or living with a disability are the Bus Pass Subsidy Program, On-Call Transportation Program, Dial-A-Ride/TLC, and Cityline Flex -the City's new micro transit pilot program.
  - Staff will also continue monitoring and evaluating transit program performance by analyzing ridership data, cost metrics, and feedback from community members.
2. Maintain and expand rent stabilization community engagement and outreach. (Rent Stabilization)
3. Expansion of rental registry to include non-rent stabilized units (Rent Stabilization).
  - Roll out will occur in final quarter of FY23.
4. Strengthen efforts at ensuring compliance with Rent Stabilization Ordinance through more consistent monitoring of on-site manager, posting and habitability during construction requirements.
  - Work closely with Neighborhood & Business Safety Division during the remainder of FY23 and into FY24 to utilize recently adopted RSO citation and penalty provisions.
5. Strengthen partnerships with other cities and with non-profit organizations to support regional and individualized solutions to homelessness, mental health, poverty and aging. (Social Services Division)
  - Staff are finalizing the development phase in the creation of the West Hollywood Care Team, a behavioral health crisis response unit. Next action will be an update to Council prior to the end of the fiscal year with recommendations to approve contracts for the proposed agency partner to begin hiring staff in July 2023.
  - Additionally, the team has led out on funding acquisition and community engagement in support of the Holloway Interim Housing Program and will continue to engage with the planned operator and key City departments in the design and renovation period.
  - Staff will continue to oversee the City's Guaranteed Income pilot program, including support for the administration and evaluation teams. The pilot is to provide guaranteed income to 25 low-income older adults for 18 months. The monthly distributions of \$1,000 will end January 2024, and all data gathered will be analyzed and evaluated by the Center for Guaranteed Income Research at the University of Pennsylvania.

## Full Time Equivalent Positions

### Full Time Equivalent Positions Authorized at the Start of the Fiscal Year (July 1)

Positions	FY20	FY21	FY22	FY23	FY24
Director, Human Services & Rent Stabilization (1300)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	-
Social Services Manager (2131)	1	1	1	1	1
Social Services Supervisor (5290)	1	1	1	1	1
Strategic Initiatives Supervisor	-	-	-	-	1
Social Services Program Administrator (5280)	1.8	3	3	3	3
Strategic Initiatives Program Administrator (5280)	-	-	-	-	3
Transportation Program Administrator (5280)	1.8	2	2	2	-
Human Services Specialist (5250)	1	1	1	1	3
Admin Specialist IV (5220)	-	-	-	-	1
Administrative Specialist III (5210)	0.8	0.8	0.8	-	-
Transportation & Transit Operations Technician (5200)	-	-	1	1	-
Transportation Assistant (5190)	1	1	-	-	-
Strategic Initiatives Manager (2131)	1	1	1	1	-
Strategic Initiatives Program Administrator (5280)	1	2	2	2	-
Strategic Initiative Specialist (5250)	-	1	1	1	-
Rent Stabilization Manager (2131)	1	1	1	1	1
Staff Attorney (5310)	-	-	-	1	1
Project Development Administrator (5280)	1	1	-	-	-
Rent Stabilization Supervisor (5280)	-	-	-	-	1
Rent Stabilization Coordinator (5270)	5	5	5	5	4
Legal Services Analyst (5270)	1	-	-	1	1
Senior Administrative Specialist (5230)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	2	2
Administrative Specialist III (5210)	2	2	2	1	1
<b>Total for Department</b>	<b>24.4</b>	<b>26.8</b>	<b>25.8</b>	<b>27</b>	<b>26</b>

**FY24:** The Social Services Division and the Strategic Initiatives Division were combined into one Human Services Division. One Supervisor position and one Specialist position were added and one vacant Manager position and one vacant Transportation & Transit Operations Technician position were eliminated. The Administrative Specialist IV position moved from the Administrative Division to the Social Services Division. One Transportation Program Administrator Position from Social Services moved to the Business Services Division in the Economic Development Department. One Rent Stabilization Coordinator position reclassified to Rent Stabilization Supervisor. The vacant Mediator position was eliminated. Interns: 3 (Social Services--2, Rent Stabilization -1)

**FY23:** Three positions (Staff Attorney, Legal Services Analyst, and Administrative Specialist IV) were moved to the Rent Stabilization Division from the Legal Services Division in the Administrative Services Department. Two vacant Administrative Specialist III positions in Rent Stabilization and Social Services divisions were eliminated. Interns: 3 (Social Services-1, Strategic Initiatives-1, Rent Stabilization -1)

**FY22:** The Transportation Assistant position reclassified to Transportation & Transit Operations Technician. The Project Development Administrator position moved to the Community Services Department from the Rent Stabilization & Housing Division. Interns: 3 (Social Services-1, Strategic Initiatives-1, Rent Stabilization & Housing-1)

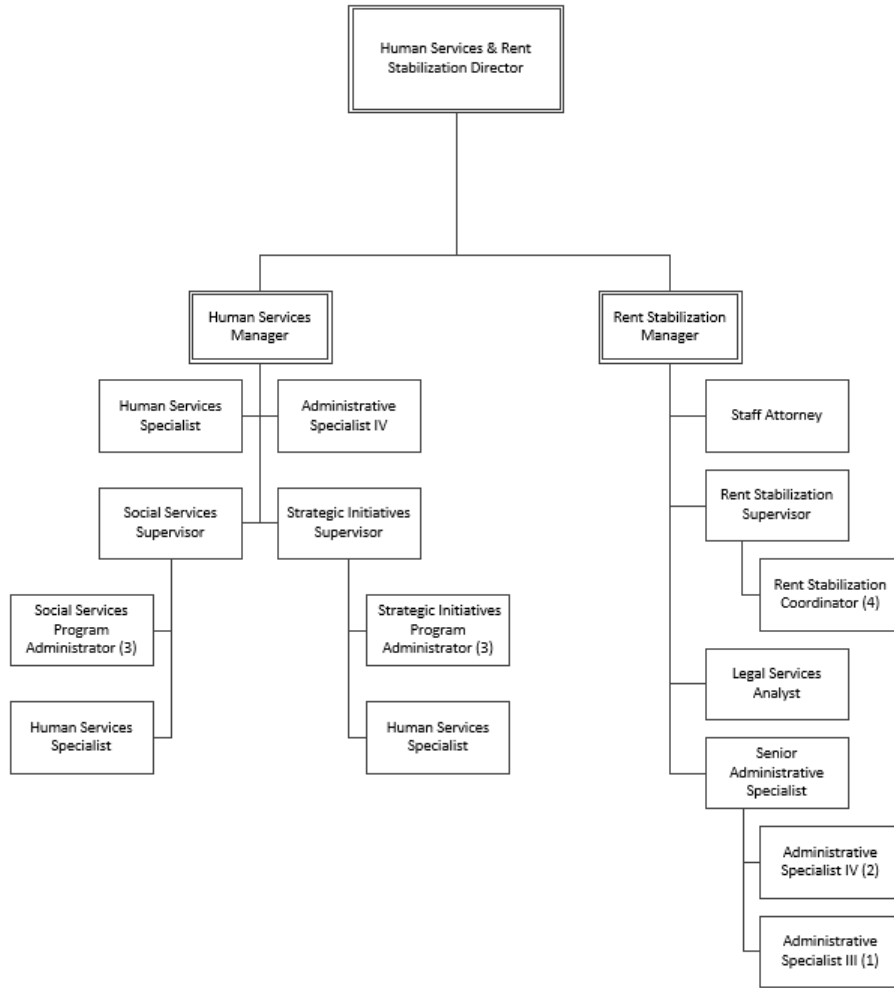
**FY21:** An additional Social Services Program Administrator position was added to the Social Services Division. A Strategic Initiatives Specialist position was created for the Strategic Initiatives Division. A Program Administrator position was added to the Strategic Initiatives Division. The Legal Services Analyst position returned to the Legal Services Division in the Administrative Services Department from the Rent Stabilization & Housing Division. (Total positions went up by 3 due to rounding.) Interns: 3 (Social Services-1, Strategic Initiatives-1, Rent Stabilization & Housing-1)

**FY20:** There were no changes in the department.

**FY19:** The Recreation Division moved to the new Facilities & Field Services Department. A Strategic Initiatives Division was created and a Strategic Initiative Manager position added. The Social Services Program Administrator position moved to the Strategic Initiatives Division from the Social Services Division and was retitled to Strategic Initiatives Program Administrator.

The Legal Services Analyst moved to the Rent Stabilization & Housing Division from the Legal Services Division.

## Organizational Chart



## Expenditures Summary

The FY24 budget includes new funding for the first year of the Care Team operations and incorporates additional annual funding for the delivery of social services provided by contract agencies, as approved by the City Council in September 2022. The Social Services and Strategic Initiative Divisions were combined in FY24 and the final approved budget reflects this change.

\$18,688,513
\$370,761  
(2.02% vs. prior year)

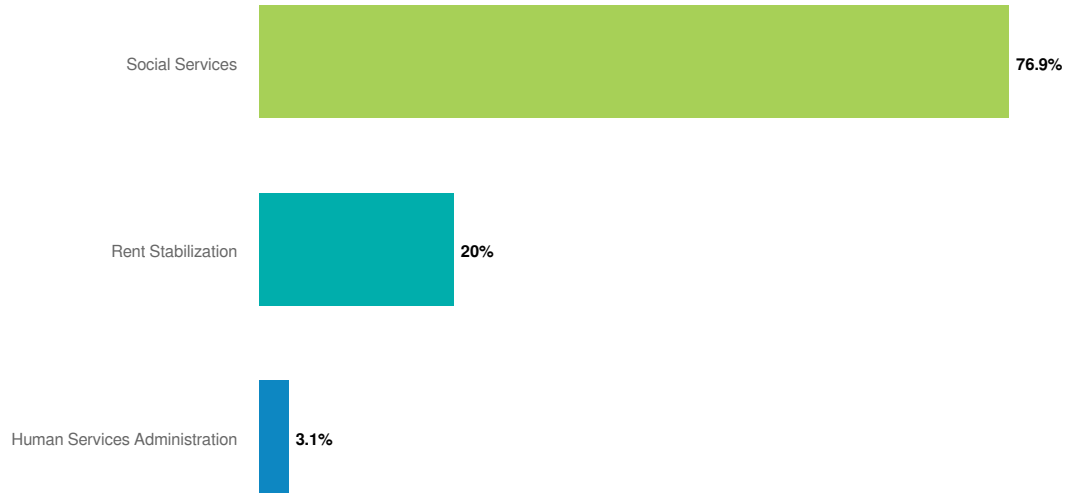
### Expenditures by Fund

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$10,768,988	\$11,356,880	\$10,623,094	\$13,007,299	\$16,709,913
Miscellaneous Grants	\$0	\$2,975	\$231,662	\$0	\$300,000
Proposition A	\$3,802,189	\$2,869,740	\$2,016,911	\$4,245,972	\$1,124,266
Proposition C	\$15,381	\$270	\$642,543	\$539,946	\$10,363
Community Development Block Grant	\$33,223	\$181,281	\$46,250	\$46,000	\$42,940
Housing Trust	\$364,211	\$11,627,340	\$436,298	\$478,536	\$501,031
<b>Total All Funds:</b>	<b>\$14,983,992</b>	<b>\$26,038,486</b>	<b>\$13,996,758</b>	<b>\$18,317,752</b>	<b>\$18,688,513</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$4,312,187	\$4,426,880	\$4,737,291	\$5,596,566	\$5,492,747
Other Operating Costs	\$365,308	\$372,442	\$363,164	\$570,997	\$608,956
Contracted Services	\$10,306,497	\$21,239,164	\$8,896,303	\$12,150,189	\$12,286,809
Capital Projects	\$0	\$0	\$0	\$0	\$300,000
<b>Total Expense Objects:</b>	<b>\$14,983,992</b>	<b>\$26,038,486</b>	<b>\$13,996,758</b>	<b>\$18,317,752</b>	<b>\$18,688,513</b>

# Expenditures by Division



Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Human Services & Rent Stabilization Dept					
Human Services Administration	\$184,908	\$188,537	\$414,149	\$555,472	\$573,557
Social Services	\$11,605,305	\$11,212,291	\$9,872,628	\$13,043,611	\$14,380,258
Strategic Initiatives	\$860,547	\$1,033,196	\$1,330,082	\$1,258,257	\$0
Rent Stabilization	\$2,333,231	\$13,604,463	\$2,379,899	\$3,460,412	\$3,734,698
<b>Total Human Services &amp; Rent Stabilization Dept:</b>	<b>\$14,983,992</b>	<b>\$26,038,486</b>	<b>\$13,996,758</b>	<b>\$18,317,752</b>	<b>\$18,688,513</b>
<b>Total Expenditures:</b>	<b>\$14,983,992</b>	<b>\$26,038,486</b>	<b>\$13,996,758</b>	<b>\$18,317,752</b>	<b>\$18,688,513</b>

# Human Services

**Corri Planck**

Manager

The Human Services Division provides social services, transportation services, health education, and public information about available programs to improve the quality of life for those in need. The Division is responsible for the City's Homeless Initiative, the Aging in Place/Aging in Community Strategic Plan, the Los Angeles County Lesbian and Bisexual Women's Health Collaborative, and City and collaborative efforts to reduce poverty.

The Division provides oversight of contracts related to these services and initiatives, and community engagement efforts on related issues. The Division is also responsible for providing staff support for the Disability Advisory Board and the Senior Advisory Board. Division staff engage with other City Commissions and Advisory Boards on issues within the Division's purview.

Services funded by the City include necessities of life, such as food and shelter; HIV and STD prevention and treatment; substance abuse education and treatment, with an emphasis on crystal meth, alcohol and opioid abuse; preschool education for young children; medical and dental services; job placement; legal services; mental health services; and homeless services. Services are provided via contracts with local non-profit organizations. Target populations are seniors; lesbian, gay, bisexual, transgender, queer, and non-binary community members; women; children, youth and families; Russian-speaking immigrants and immigrants who are in the U.S. to protect their safety; people living with disabilities including HIV/AIDS; people who are homeless in the City; people who are at risk of homelessness; and people who are in need due to poverty or low incomes. New or expanded programming addresses changes in community needs, fills gaps in available services, and enhances residents' ability to remain independent in their own homes and age in place.

Staff from the Division participate in local and regional efforts on homelessness, healthy aging, lesbian/bisexual/queer women's health, poverty reduction efforts, and women's issues. Staff respond to concerns about homelessness in residential and commercial areas and participate in neighborhood and business organization meetings to address issues for both those who are experiencing homelessness and those who are impacted.

The Division also manages a range of City-subsidized transportation programs, including subsidized monthly Metro bus passes for those with Senior or Disabled TAP Cards and TLC, an enhanced door-to-door service of Dial-a-Ride.

Staff provides information and referrals to constituents who contact City Hall. The Division publishes and distributes resource guides and educational materials. The Human Services Division facilitates ongoing community involvement through staffing the Human Services Commission, Senior Advisory Board and Disability Advisory Board. Staff also facilitates the Children's Roundtable, the HIV/Substance Abuse Prevention Providers Collaborative, the Long-Term Survivors Living with HIV Consortium, the Substance Abuse Treatment and the Transgender Service Providers Collaborative.

# Performance Measures

Goal 1: Improve the quality of life for community members in need by providing social services through contracts with local nonprofit agencies and transit service providers.

- Strategy: Renew contracts with nonprofit agencies that will maintain quality and diversity of social services, expand available resources to support community resilience, and meet evolving needs.
- Metric: Social Services agencies will achieve a minimum of 80% progress toward contract goals and outcomes.
  - Tracking: Social Services staff will review contracted agency's quarterly Program and Fiscal reports.

Goal 2: Increase the community's knowledge of important Public Health issues.

- Strategy: Collaborate with the City's Communications Department and the contracted Social Services agencies to develop strategies and available media platforms to inform the public.
- Metric: Increase the development of educational outreach campaigns, press releases & social media posts in response to Public Health directives.
  - Tracking: Track and report on numbers of viewers/visitors to the various modes/platforms of outreach. Report on collaborative efforts with Public Health to address issues impacting the City's most vulnerable community members.

Goal 3: Support businesses and residents in responding appropriately, safely, and effectively to persons who are experiencing homelessness in West Hollywood

- Strategy: Engage the community in solutions.
- Metric: West Hollywood community member donations to the City's "Real Change" donation meters and community giving portal will reach \$1k annually.
  - Tracking: Meter money from 4 meters throughout the city; reported through Parking Division + donations received through community giving portal

Goal 4: Strengthen partnerships with other cities and with non-profit organizations to support regional and individualized solutions to homelessness

- Strategy: Oversee work of social services contracted agencies. Policy and systemic change and capital projects.
- Metric: Convene West Hollywood Homeless Collaborative, made up of 100+ partners, 4 times annually.
  - Tracking: Headcount of email roster to attendees and meeting agenda documenting occurrence.
- Metric: End homelessness for 50 community members annually. (50% moving forward)
  - Tracking: Social services contracts set numbers/goals. Actual number of community members housed

Goal 5: Prevent homelessness among West Hollywood residents, especially seniors, individuals living with disabilities and vulnerable families.

- Strategy: Oversee the work of social services contracted agencies.
- Metric: Provide rental assistance to X# households annually ~125 before covid ~500 during covid (benchmark both data points).
  - Tracking: Social service program reports – spreadsheet.
- Metric: Housing retention after financial intervention.
  - Tracking: Housing retention – NCJW, alliance for housing and healing - %goal retained housing since receiving assistance

Goal 6: The City of West Hollywood will continue to evolve as a community where aging is embraced, and people can enjoy the community across the lifespan.

- Strategy: Execute the Social Participation domain of the AIP plan: In an age-friendly community, there are places for older adults to go for fun, enjoyable activities for them to do, and ways to stay socially connected.
- Metric: 140 community members will attend BeWell classes to support social-emotional wellbeing
  - Tracking: Recreation attendance reports from activenet (attendance sheet)

Goal 7: Improve community mobility and access to services by monitoring community need and innovating responsive transit programming.

- Strategy: Contract with vendors to offer various transit options, including low or no-cost options. To inform service delivery, the City will evaluate each transit program's performance and identify areas where the City could improve programming to serve the community better.
- Metric: To demonstrate improved community mobility, ridership for transit programs will increase by 5% annually, and 90% of program users should report being "satisfied" or "very satisfied" with City transit services as measured through periodic surveys.
  - Tracking: Contracted vendors report monthly ridership data to the City and City staff report monthly # of bus pass participants. The City will conduct periodic surveys to measure the community's satisfaction with transit programming.



## Ongoing Operations & Special Projects

It is the primary goal of the Human Services Division to support people by offering a continuum of social services that expands to meet the community's needs as demographics change. The Division provides free and subsidized transit options to enable constituents to access a variety of programs, services, and City functions and to remain engaged in community life. The Human Services Division achieves its social services and transit goals by implementing the following ongoing operations:

### Ongoing Operations

- Disseminate the information gathered through the 2019 Community Study process.
- Contract with local non-profit agencies to provide social services to community members; monitor the programs for quality, accessibility, and participation; foster innovation, collaboration, and coordination among service providers.
- Oversee the social service agencies with whom the City contracts for services.
- Conduct annual file audits of the contracted social services agencies/programs to ensure reporting accuracy.
- Develop creative approaches to support residents aging in place and long-term survivors living with HIV/AIDS.
- Continue to support the City's contracted providers of senior services in their efforts to implement the City's Aging in Place/Aging in Community five-year Strategic Plan.
- Continue to coordinate with various City Divisions and local nonprofit agencies to address residents with hoarding challenges.
- Continue to partner with the City's contracted Substance Use Treatment providers to develop educational/awareness campaigns that emphasize harm reduction strategies (i.e., fentanyl test strips, Naloxone, and the syringe services program).
- Identify additional resources for those in need of substance use treatment.
- Intensify outreach and service delivery to people who are unhoused by utilizing the Multi-Interdisciplinary Team (MIT) model and incorporating mental health and general medical health services into outreach and case management.
- Participate in LAHSA's (Los Angeles Homeless Services Authority) countywide point-in-time Homeless Count to obtain an approximate number of people who are unhoused in West Hollywood.
- Continue coordinating with the Sheriffs and local service providers to provide shelter, mental health services, and substance use treatment to community members who are unhoused; provide additional support to Sheriff's personnel who encounter community members who are unhoused and in need.
- Continue to partner with the Los Angeles County Department of Public Health to share information and provide outreach to the community regarding preventable infections (Meningitis, Hepatitis A, Mumps, Measles, HIV, and STDs) and viruses (COVID-19).
- Continue to partner with the City's contracted HIV Care and Prevention providers to develop HIV prevention social marketing campaigns that emphasize HIV testing and counseling, biomedical interventions (PrEP, PEP), and access to care; direct community members to the WeHo Life website and other social media platforms.
- Continue to work with the City's strategic partners on implementing the HIV Zero Strategic Plan.
- Provide enrichment in local schools, including school gardens, arts and music, literacy, service learning, and the Children's Roundtable meetings; administer the Grants in the Schools program and the Youth Scholarship program.
- Provide access to community services and public health information through the dissemination of information related to Disabilities Awareness Month, Breast Cancer Awareness Month, The Lesbian Speakers Series, HIV Prevention Month, and World AIDS Day. Honor outstanding community leaders at the televised Senior Advisory Board meeting in May, the televised Disabilities Advisory Board meeting in October, and on World AIDS Day in December.
- Continue outreach and publicity about available programs and services, coordinate with various City Divisions on opportunities for ongoing community engagement for residents.
- Promote the social services available to West Hollywood community members through the tri-lingual (English, Russian, Spanish) Social Services Guide.
- Create/update and disseminate the Transgender Resource Guide and the Refugee Resource Guide.
- Implement the recommendations of the Needs Assessment focusing on community members of color.
- Present recommendations to the City Council for Social Services contracts based on proposals received during the 2022-25 RFP process.

## Transit Services

- Coordinate with Business Development Division in managing the performance of the City's transit programs, which include Cityline (Local and Commuter), The PickUp, Dial-A-Ride/TLC, and the On-Call Transportation program.
- Initiate public process to transition the City's Dial-A-Ride program into an on-demand MicroTransit service that prioritizes senior/disabled residents and is available to the community as a whole.
- Continue implementation of the recommendations from the City's transit service evaluation.
- Expand marketing efforts to increase ridership on Cityline Local, Cityline Commuter, and TLC Door to Door service; promote and increase use of the City's subsidized Senior and Disabled TAP card program for Metro access.
- Continue to support access to outings and field trips for seniors and school-age children by making funding available to cover the cost of transportation.
- Explore the feasibility of expanding the City's Bus Pass Subsidy Program to include low-income community members.
- Evaluate transportation programs with a focus on innovating operations and user-facing processes.
- Continue to collect and analyze transit data for reporting to the National Transit Database.

## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. The FY24 budget includes the combination of the Strategic Initiatives and Social Services divisions into one operating unit; as such, the budget in the combined division is substantially larger than in FY23 prior to the merge. FY24 also includes the first year of operational budgeting for the West Hollywood Care Team behavioral crisis response unit. Other recent structural changes that impact the budget include: FY23 includes an increase of \$1.2 million in new funding for contracted social services for the community, as well as substantial increases in the cost of local transportation programs.

\$14,380,258
\$78,390  
(0.55% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$8,615,059	\$9,191,220	\$8,265,344	\$9,469,950	\$12,902,689
Miscellaneous Grants	\$0	\$2,975	\$231,662	\$0	\$300,000
Proposition A	\$3,802,189	\$2,869,740	\$2,016,911	\$4,245,972	\$1,124,266
Proposition C	\$15,381	\$270	\$642,543	\$539,946	\$10,363
Community Development Block Grant	\$33,223	\$181,281	\$46,250	\$46,000	\$42,940
<b>Total All Funds:</b>	<b>\$12,465,852</b>	<b>\$12,245,486</b>	<b>\$11,202,710</b>	<b>\$14,301,868</b>	<b>\$14,380,258</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$2,396,725	\$2,542,544	\$2,661,096	\$2,854,926	\$2,509,090
Other Operating Costs	\$154,490	\$183,161	\$169,345	\$256,153	\$234,034
Contracted Services	\$9,914,637	\$9,519,782	\$8,372,270	\$11,190,789	\$11,337,134
Capital Projects	\$0	\$0	\$0	\$0	\$300,000
<b>Total Expense Objects:</b>	<b>\$12,465,852</b>	<b>\$12,245,486</b>	<b>\$11,202,710</b>	<b>\$14,301,868</b>	<b>\$14,380,258</b>

# Rent Stabilization

**Jonathan Holub**

Manager

The Rent Stabilization Division develops programs and policies promoting inclusiveness and resilience in the community through fair regulation of rental housing and creation and continuation of attainable and affordable housing opportunities.

The Division develops and administers housing policy and programs to maintain and increase affordability in West Hollywood. The Division works to maintain and increase supply of affordable housing and the inclusion of affordable housing in mixed-income development; manages the Inclusionary Housing Program and Affordable Housing Trust Fund; administers State and Federal programs for housing development; administers the City's Rent Stabilization Ordinance and tenant protections; and advises the City Manager and City Council on housing policy.

## Ongoing Operations & Special Projects

The Division's goal is to create and maintain housing opportunities and protections that continue to meet the community's needs. The Division strives to meet this goal by working to assure housing options remain available and affordable to the range of households living and working in West Hollywood, while creating additional affordable housing and housing that is affordable to present and future community members.

### Ongoing Operations

- Provide guidance and counseling on local and state housing rules and protections. Provide information to tenants and property owners including rights and responsibilities under the Rent Stabilization Ordinance and other local and state housing programs, and connection to other agencies such as the Coalition for Economic Survival (CES) Tenants Rights Clinic and Bet Tzedek.
- Process petitions for rent adjustment and maximum allowable rent determination and appeals of the examiner's decision (available to tenancies subject to the Annual General Adjustment and minimum maintenance standards in the RSO).
- Support the Rent Stabilization Commission in hearing appeals of the hearing examiner's decision, and policy explorations related to rent stabilization.
- Manage the rent stabilized tenancy database, recording new tenancies, collecting annual program fees, processing exemptions, and issuing fee rebates.
- Monitor units vacated through no-fault eviction (Ellis Act, owner occupancy), and Section 8 contract cancellations.
- Support displaced tenant households through a contracted relocation service provider paid with fees provided by the property owner removing the rental units from the housing market.
- Administer the rental inclusionary housing program, waitlist, lease up of units, and annual certification of rents and household incomes, and affordable ownership inclusionary opportunities.
- Participate in the City's Development Review and Design Review Committees, and Hoarding and Vacant Properties Task Forces.
- Anticipate, analyze, and respond to community needs, analyze statistics, and identify trends in the rental housing market. Review the Rent Stabilization Ordinance and the Regulations and recommended changes when appropriate.
- Advance tenant protections with Legal Services, Code Compliance, and other divisions, and other rent programs to develop legislation.
- Receive and record three-day notices and unlawful detainer actions, maintain information files on RSO properties and inclusionary housing units and fulfill requests for public records.
- Oversee tenant habitability plans during seismic retrofitting work and for major renovation at occupied rental properties.
- Oversee, review and record buy-out agreements in compliance with the City's rules and requirements.
- Promote preservation of existing housing and new affordable housing development in mixed-income, mixed-use residential/commercial projects, and monitor inclusionary housing agreements.
- Identify and incorporate programs to address "aging in place" and increase sustainability in multi-family buildings.
- Collaborate with the Planning Division to update the Zoning Ordinance when necessary to advance housing goals, policies and programs.

## Special Projects in the Two-Year Budget

- Continue to adjust and introduce process changes to the RSO tenancy registry database system and procedures to maintain a high level of customer service while improving administrative efficiencies and reducing process and paper.
- Assess and identify process improvements for the rental inclusionary housing program that reduce lease up time and expedite referrals from the city to fill vacant apartments in the inclusionary rental program.
- Increase opportunities for remote and online access for constituents related to all areas of division programs, including hearings and public records retrieval.
- Engage in comprehensive review of RSO and Regulations to identify areas for promoting clarity and consistency.

## Performance Measures

Goal 1: Provide excellent and efficient customer service.

- Strategy: Log inquiries and response time.
- Metric: 95% 24-hr response rate to all inquiries. How quickly the response occurred (benchmark). Volume of inquiries.
  - Tracking - Daily Contact log

Goal 2: Maintain and expand community engagement and outreach

- Strategy: Continue newsletter, postcard, and press releases while adding more mail, electronic and web-based outreach.
- Metric: Increase number of people attending educational events. 20 attendees benchmark. % in the future.
  - Tracking - Event attendee log
- Metric - Volume of inquiries metric
  - Tracking - Daily contact log

Goal 3: Ensure compliance with all City laws, including obtaining annual registration compliance for all rental units in the City (council directive) and obtaining contact information for all on-site property managers (as required by code).

- Strategy: Outreach campaigns
- Metric: 100% compliance rate for registration process, registration fee
  - Tracking: HDL software database
- Metric: 100% compliance rate for property manager contact information.
  - Tracking: HDL software database

Goal 4: Increase adoption of digital services.

- Strategy: Phase out paper processes, outreach about digital services
- Metric: Percentage of landlords using the online portal for the re-registration process – benchmark
  - Tracking 4: Digital portal versus Document Log

## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. Other recent structural changes that impact the budget include: FY21 included a large contribution from the Housing Trust Fund for the development of affordable housing. Affordable housing functions have subsequently moved to the Property Development division.

\$3,734,698
\$274,286  
(7.93% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,969,021	\$1,977,123	\$1,943,601	\$2,981,876	\$3,233,667
Housing Trust	\$364,211	\$11,627,340	\$436,298	\$478,536	\$501,031
<b>Total All Funds:</b>	<b>\$2,333,231</b>	<b>\$13,604,463</b>	<b>\$2,379,899</b>	<b>\$3,460,412</b>	<b>\$3,734,698</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,767,937	\$1,714,450	\$1,682,056	\$2,236,750	\$2,452,534
Other Operating Costs	\$198,609	\$176,331	\$180,185	\$291,062	\$351,289
Contracted Services	\$366,685	\$11,713,683	\$517,658	\$932,600	\$930,875
<b>Total Expense Objects:</b>	<b>\$2,333,231</b>	<b>\$13,604,463</b>	<b>\$2,379,899</b>	<b>\$3,460,412</b>	<b>\$3,734,698</b>

# Community Development Department

**John Keho**

Director

The Community Development Department's mission is to manage the City's urban environment and create a livable community that balances the needs of residents, businesses, property owners, and visitors.

## Goals

- Protect and enhance neighborhoods. Strengthen the local economy.
- Ensure the health and safety of the built environment. Increase sustainability and conservation.
- Plan and design community spaces. Facilitate informed land use decisions.

## Strategies

- Develop policies and programs that support and enhance neighborhood character through design guidelines, historic preservation, and community engagement.
- Develop design guidelines and create and implement programs that seismically strengthen certain structurally deficient buildings.
- Manage the development review process to support the goals of the City of West Hollywood.
- Promote health and sustainability through strategies including the design for a walkable and bikeable community and active public spaces.
- Decrease resource usage such as energy and water in new and existing buildings.

## Measurements

- Implementation of design guidelines. Implementation of Seismic Retrofit Ordinance.
- Maintain an average waiting time of no longer than 15 minutes at the Planning and Building counters. Number of solar panels and EV charging stations.
- Number of public forums for interaction and discussion of land use and transportation issues.

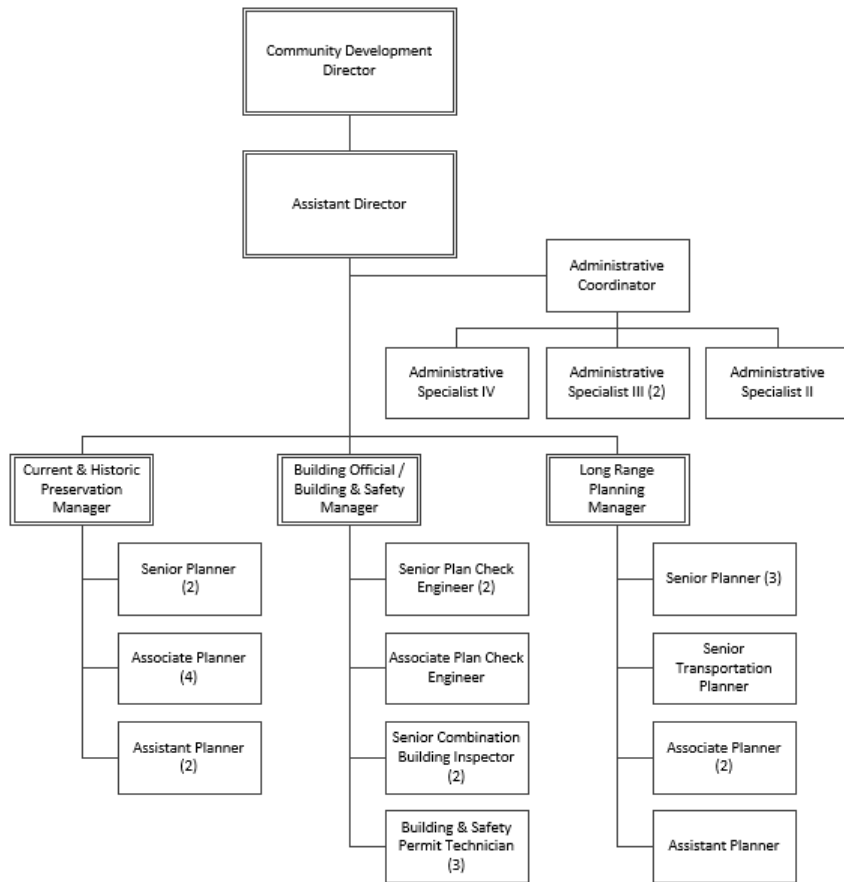
# FY24 Departmental Priorities

1. Project Review (Current & Historic Preservation Planning, Building & Safety)
  - All construction projects continue to be reviewed in a timely and thorough manner by CHPP and B&S to ensure compliance with Zoning and Building regulations.
  - Work with other Departments and Divisions to implement the new land use permitting system.
2. Seismic Retrofit Program (Building & Safety)
  - The City requires that certain buildings be retrofitted to provide better resistance to earthquakes. The Soft-Weak-Open Faced (Soft-Story) retrofit ordinance is in the full implementation phase after a pause on compliance deadlines due to the COVID 19 pandemic. The next phase of implementation for non- ductile concrete and pre-Northridge steel moment frame building strengthening is slated to get underway in the second half of 2023.
  - The City received funding to assist property owners with some retrofit costs through FEMA's Hazard Mitigation Grant Program. B&S continues to administer the Seismic Retrofit Grant program.
3. Climate Action & Adaptation Plan (CAAP) (Long Range Planning)
  - The CAAP outlines the City's intended path to achieve carbon neutrality by 2035 and adapt to the impacts of a changing climate while centering equity and quality-of-life outcomes for the West Hollywood community.
  - Staff will continue coordination and implementation of 60 CAAP programs and policies, including establishing building performance standards and drafting building electrification policy recommendations. Progress is being tracked and reported on a public dashboard.
4. Metro K-Line Extensions (formerly Crenshaw North Extension) (Long Range Planning)
  - The Metro K-Line Extension will create a new north-south connection from LAX and Inglewood through Mid-City and West Hollywood to Hollywood, connecting with the Metro B Line (Red) and potentially the Hollywood Bowl.
  - Staff will continue to work with Metro to review and coordinate on the EIR (including reviewing and commenting on the draft EIR document which is expected to be released in late Fall 2023), advocate for the City's preferred alternative and project acceleration in Metro's process and assist with community outreach to local and regional stakeholders.
  - Metro's critical decision on a single Locally Preferred Alternative route that will determine whether the City is served by one station or four is expected to occur in 2024. Staff will focus the next phase of outreach and advocacy activities around this major milestone.
  - Staff will continue work on the parallel Rail Integration Study, including additional public outreach on the associated first/last mile project list for Council consideration.
  - Staff is preparing an updated funding study exploring a range of funding and financing tools including the creation of an Enhanced Infrastructure Financing District for the local contribution to the project and will continue renewed interagency stakeholder engagement on a potential funding package with elected officials in the City of Los Angeles and the County.
  - Staff will continue to pursue state legislation increasing the feasibility of a potential Enhanced Infrastructure Financing District.
5. Housing Element and Housing Policy Implementation (Long Range Planning)
  - The Housing Element sets forth important housing policies for the City, facilitates the preservation and development of housing, and establishes programs to accommodate the City's share of the regional housing needs in Southern California.
  - Staff will continue implementation of the recently certified Housing Element Update, including 116 housing policies and programs.
6. Pedestrian & Bicycle Mobility Plan (Long Range Planning)
  - The Pedestrian & Bicycle Mobility Plan provides a vision and set of prioritized strategies and tools to enhance the City's streets to be more comfortable, safe, and inviting to pedestrians and bicyclists of all ages and abilities.
  - Staff will continue to implement and support the implementation of the 61 projects and programs in the plan, in addition to new projects such as the Protected Bike Lanes Projects on Fountain Avenue and Santa Monica Boulevard.
  - Initiate design, plans, specifications, and estimates and implementation of the protected bike lanes pilot on Fountain Avenue.
  - Initiate phase 2 feasibility study of the Santa Monica Boulevard Bike Lanes Project.
7. West Hollywood Target Vision Zero Action Plan (Long Range Planning)



- The Target Vision Zero Action Plan will include a series of strategies, infrastructure improvements, and programs to implement the goal of eliminating fatalities and severe injuries from traffic collisions on the City's roadways.
  - Staff will initiate the next phase of community engagement and analyze public feedback alongside historic collision data to draft recommendations for mitigation strategies for City Council consideration.
8. Municipal Code changes (Long Range Planning)
- Long Range Planning leads changes to the Zoning Ordinance and other chapters of the Municipal Code. Many of these changes are required by the State or are directed by the City Council.
9. Sunset Arts and Advertising Program (Long Range Planning, Current & Historic Preservation Planning)
- Continue to support program implementation through the review and approval of project submittals.
10. Historic Preservation Program (Current & Historic Preservation Planning) - Identify and preserve the City's history through the built environment.
- Complete phase 2 of the Historic Resource Survey of properties within the R2, R3, and R4 zoning districts.
  - Begin Historic Resource Survey of all properties within the R1A and R1C zoning districts.
11. Permitting and Land Management System (Current & Historic Preservation Planning, Building & Safety)
- Staff will continue to participate in a multi-Department effort to develop a new, citywide permitting and land management system that will modernize our services.
12. File imaging Program (Department)
- Continue scanning all department files.

## Organizational Chart



# Full Time Equivalent Staffing

## Full Time Equivalent Positions Authorized at the Start of the Fiscal Year (July 1)

Positions	FY20	FY21	FY22	FY23	FY24
Director, Community Development (1310)	1	1	1	1	1
Assistant Director	-	-	-	-	1
Administrative Coordinator (5260)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	1
Administrative Specialist III (5210)	2	2	2	2	2
Administrative Specialist II (5190)	1	1	1	1	1
Current & Historic Pres. Planning Manager (2131)	1	1	1	1	1
Senior Planner (5300)	2	2	2	2	2
Associate Planner (5280)	4	4	4	4	4
Assistant Planner (5260)	2	2	2	2	2
Building & Safety Manager (2131)	1	1	1	1	1
Senior Plan Check Engineer (5290)	2	2	2	2	2
Associate Plan Check Engineer (5270)	1	1	1	1	1
Senior Combination Building Inspector (5270)	2	2	2	2	2
Building & Safety Permit Technician (5220)	2	2	2	3	3
Long Range Planning Manager (2131)	1	1	1	1	1
Senior Planner (5300)	3	3	3	3	3
Senior Transportation Planner (5300)	1	1	1	1	1
Associate Planner (5280)	1	2	2	2	2
Assistant Planner (5260)	1	1	1	1	1
<b>Total for Department</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>32</b>	<b>33</b>

**FY24:** An Assistant Director position added to the Administrative Division.

**FY23:** In Building & Safety Division, one Associate Plan Check Engineer position added. Interns: 5 (CHPP-2, Building & Safety-1, Long Range Planning-2)

**FY22:** There were no changes in the Department. Interns: 4 (CHPP-2, Building & Safety-1, Long Range Planning-1)

**FY21:** Associate Planner moved to Long Range Planning Division from Urban Design and Architecture Studio in Community Services Department. Interns: 4 (2 CHPP, 1 Building & Safety, 1 Long Range Planning). Three positions were held vacant during the COVID-19 emergency (Associate Planner in Building & Safety, Manager and Associate Planner in Long Range Planning). Interns: 4 (CHPP-2, Building & Safety-1, Long Range Planning-1)

**FY20:** In Building & Safety Division, one Senior Plan Check Engineer position eliminated and one Associate Plan Check Engineer position added. Senior Transportation Planner moved back to Long Range Planning Division from Engineering Division.

**FY19:** Department renamed Planning and Development Services. Deputy City Manager title eliminated from Director's title. Urban Designer, Principal Planner, and Associate Planner positions moved to the Urban Design & Architecture Studio in the Community Services Department. Long Range & Mobility Planning Division renamed to Long Range Planning Division. Principal Planner position eliminated from and Senior Planner position added to Long Range Planning Division. Senior Transportation Planner and Neighborhood Traffic Management Program Specialist positions moved to Engineering Division. Assistant Planner position added to Current & Historic Preservation Planning. Administrative Specialist positions were consolidated in Administration Division; Administrative Specialist III from Long Range Planning Division and Administrative Specialist III and IV from Current and Historical Preservation Planning Division moved to the Administration Division.

## Expenditures Summary

\$10,142,823
\$312,801  
(3.18% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$8,967,512	\$7,180,729	\$7,593,992	\$9,163,390	\$9,431,390
Miscellaneous Grants	\$427,258	\$12,272	\$102,705	\$0	\$0
Proposition C	\$70,271	\$6,738	\$74,407	\$95,707	\$63,100
Gas Tax	\$56,320	\$3,572	\$80,000	\$0	\$0
Air Quality Improvement	\$19,164	\$119	\$58,095	\$40,000	\$40,000
Traffic Mitigation	\$7,959	\$8,861	\$37,399	\$35,926	\$38,333
Housing Trust	\$0	\$15,161	\$111,386	\$0	\$0
Measure M	\$254,402	\$366,700	\$308,357	\$495,000	\$570,000
Debt Funded Capital Projects	\$22,259	\$0	\$0	\$0	\$0
<b>Total All Funds:</b>	<b>\$9,825,145</b>	<b>\$7,594,151</b>	<b>\$8,366,340</b>	<b>\$9,830,022</b>	<b>\$10,142,823</b>

### Use of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$5,203,273	\$5,571,800	\$5,806,798	\$6,562,220	\$7,444,249
Other Operating Costs	\$654,617	\$645,766	\$655,328	\$809,802	\$846,974
Contracted Services	\$3,888,676	\$1,373,013	\$1,805,332	\$2,458,000	\$1,851,600
Capital Projects	\$78,579	\$3,572	\$98,882	\$0	\$0
<b>Total Expense Objects:</b>	<b>\$9,825,145</b>	<b>\$7,594,151</b>	<b>\$8,366,340</b>	<b>\$9,830,022</b>	<b>\$10,142,823</b>

# Expenditures by Division



Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Community Development Department					
Planning & Development Services Admin	\$1,915,394	\$1,602,518	\$1,618,037	\$1,946,096	\$2,468,877
Current & Historic Preservation Planning	\$1,964,238	\$2,015,772	\$2,030,453	\$2,290,123	\$2,532,503
Building & Safety	\$3,491,120	\$2,310,729	\$2,598,682	\$2,642,240	\$2,624,202
Long Range Planning	\$2,454,393	\$1,665,132	\$2,119,168	\$2,951,563	\$2,517,241
<b>Total Community Development Department:</b>	<b>\$9,825,145</b>	<b>\$7,594,151</b>	<b>\$8,366,340</b>	<b>\$9,830,022</b>	<b>\$10,142,823</b>
<b>Total Expenditures:</b>	<b>\$9,825,145</b>	<b>\$7,594,151</b>	<b>\$8,366,340</b>	<b>\$9,830,022</b>	<b>\$10,142,823</b>

# Community Development Administration

It is the primary goal of the Department to maintain the City's unique urban balance with emphasis on residential neighborhood livability by recognizing diverse and competing interests and working to find balance.

## Goals & Objectives

### Ongoing Operations

- Provide the highest level of customer service to residents, business and property owners, decision-makers, and staff.
- Manage department resources.
- Ensure that development review processes are legally defensible and timely.

### Special Projects

- Move forward with the implementation and updating of the interdepartmental permit processing system with associated customer service enhancements.
- Establish a department records management plan and continued digitization of historical records to allow full electronic access.
- Pursue GIS capabilities and investigate additional technologies to enhance customer service and improve transparency of the organization.
- Conduct major long range planning projects, including the implementation and maintenance of the General Plan, Climate Action Plan, Zoning Ordinance, and Green Building Program.
- Continue to act as the liaison for the Chamber of Commerce by attending monthly Board of Directors Luncheons and the Government Affairs Committee.
- Design and implement customer service improvements for online service.

## Performance Measures

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22	Planned for FY23 & FY24
Establish records management plan and digitize paper records.	Continued file preparation and scan of 10% of dept.'s completed planning and permit records.	Continued file preparation and scan of 40% of dept.'s completed planning and permit records.	Continued training of third party vendor to prepare 50% of completed zone clearance paper files for scanning.	Continue training of third party vendor to prepare 50% of completed zone clearance paper files for scanning.

## Expenditures Summary

In FY24, an Assistant Director position was added to the division budget and funding for temporary planning staff was budgeted to enable the CDD team to support priority projects.

\$2,468,877
\$522,780  
(26.86% vs. prior year)

### Expenditures by Fund

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,638,733	\$1,235,819	\$1,309,681	\$1,451,096	\$1,898,877
Measure M	\$254,402	\$366,700	\$308,357	\$495,000	\$570,000
Debt Funded Capital Projects	\$22,259	\$0	\$0	\$0	\$0
<b>Total All Funds:</b>	<b>\$1,915,394</b>	<b>\$1,602,518</b>	<b>\$1,618,037</b>	<b>\$1,946,096</b>	<b>\$2,468,877</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,002,461	\$1,058,665	\$1,108,451	\$1,132,338	\$1,450,995
Other Operating Costs	\$126,775	\$117,247	\$117,382	\$148,758	\$147,881
Contracted Services	\$763,900	\$426,606	\$392,205	\$665,000	\$870,000
Capital Projects	\$22,259	\$0	\$0	\$0	\$0
<b>Total Expense Objects:</b>	<b>\$1,915,394</b>	<b>\$1,602,518</b>	<b>\$1,618,037</b>	<b>\$1,946,096</b>	<b>\$2,468,877</b>

# Current & Historic Preservation Planning

**Jennifer Alkire**

Manager

The Current & Historic Preservation Planning Division 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, reviewing and providing recommendation on designation of 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 and certain Administrative Permits for outdoor spaces above the first floor.

## Goals & Objectives

It is the primary goal of the Current & Historic Preservation Planning Division to maintain the City's unique urban balance with emphasis on residential neighborhood livability by recognizing diverse and competing interests and working to find balance and to enhance the cultural life of the community through the City's Historic Preservation Program. The Current & Historic Preservation Planning Division does this through the following ongoing operations and special projects.

### Work Plan

- Process applications requiring action by staff, the director, the Planning Commission, Historic Preservation Commission, and City Council, including both private and City initiated projects. Adhere to all state-mandated timelines and streamlining, particularly for housing development projects.
- Provide excellent customer service, accurate and timely responses through the public counter, virtual public counter, in-person and virtual appointments, phone inquiries, and all other requests for information.
- Encourage preservation of the City's cultural resources through periodic updates to the City's historic resources inventory through historic resources surveys and hosting the annual Historic Preservation celebration.

### Special Projects in the Two-Year Budget

- Collaborate with Long Range Planning Division on the implementation of the Sunset Boulevard Arts and Advertising program to permit new digital media on the Sunset Strip.
- Continue implementation of Historic Apartment Preservation Program-designated multi-family buildings, providing support for owners.
- Develop amendments to the West Hollywood West Design Guidelines in partnership with Long Range Planning.
- Conduct City-wide historic resources survey of multifamily zoning districts (Phase 1) to ensure that the City's history is documented and preserved.
- Maintain consistency with Historic Preservation Planning industry best practices by updating the City's Historic Preservation ordinance in FY24.
- Assist Long Range Planning with implementation of Council-directed Zone Text Amendments.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
Improve customer service by returning calls within 24 hours.	80%	Maintained at least 80% of calls returned within 24-hour goal.	Given increased volume of calls and emails while City Hall was closed to walk-ins, staff responded to 80-90% of inquiries within 2 business days of receipt.	Continue to respond to calls and emails as soon as possible.
Improve customer service by reducing wait time at public counter to maximum 15 minutes.	Maintained average wait time of 8 minutes.	Continue to maintain or reduce average wait times.	N/A – Public Counter closed to walk-in traffic during pandemic	Continue to keep walk-in counter wait times to a maximum of 15 minutes.
90% of Planning Commission & Historic Preservation staff reports available to public 7 days prior to any public hearing.	Met goal	Met goal	Met goal	Meet or exceed goal
Increase customer service efficiency by allowing both in-person and virtual appointments.	N/A	N/A	N/A	Continue implementing in-person and virtual appointment system to reduce walk-in traffic/wait times
Prioritize development of housing units by reducing average review time of Housing Development Projects	N/A	N/A	N/A	Approve or hold hearing on 90% of code-compliant housing projects within 60 days of complete application.



## Expenditures Summary

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

\$2,532,503
\$242,381  
(10.58% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,964,238	\$2,015,772	\$2,030,453	\$2,290,123	\$2,532,503
<b>Total All Funds:</b>	<b>\$1,964,238</b>	<b>\$2,015,772</b>	<b>\$2,030,453</b>	<b>\$2,290,123</b>	<b>\$2,532,503</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,655,556	\$1,684,261	\$1,707,048	\$1,923,737	\$2,134,975
Other Operating Costs	\$223,930	\$254,099	\$258,508	\$292,686	\$323,829
Contracted Services	\$84,752	\$77,411	\$64,897	\$73,700	\$73,700
<b>Total Expense Objects:</b>	<b>\$1,964,238</b>	<b>\$2,015,772</b>	<b>\$2,030,453</b>	<b>\$2,290,123</b>	<b>\$2,532,503</b>

# Building & Safety

**Benjamin Galan**

Manager

The Building & Safety Division is responsible for ensuring the health, safety and general welfare of the people who live, work and visit the City through the enforcement of the building, residential, green building, electrical, plumbing, mechanical codes, and certain building standard amendments in the municipal code 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, website, phones, mail, e-mail, and extensive field site visits.

## Goals & Objectives

The primary goal of the Building & Safety Division is to protect public safety by ensuring that upgrades to privately owned existing structures, new construction and infrastructure meet current state and municipal building codes. The Building & Safety Division does this through the following ongoing operations and special projects.

### Work Plan

- Maintain the current high level of commitment to staff training and continuing education.
- Strive for improved customer service in all phases of operation.
- Demonstrate a strong leadership role for the overall permitting process and advocate for a one-stop permit center.
- Maintain strong relationships with LA County Fire, Sanitation District, and Health Department to facilitate regular team communications and problem-solving strategies.
- Continue implementing an electronic concurrent plan review process to provide increased customer service levels by continuing to review and improve the development process.
- Continue to maintain a virtual inspection program.
- Process and implement Green Building Program projects. Provide continuing education to staff and the public.
- Maintain active involvement with internal task forces such as Vacant and Abandoned Properties, Green Building, and Business Compliance.
- Provide public counter service during all City Hall business hours to improve customer service.
- Provide all services and inspections Monday through Friday.
- Continue enhancements and maintenance of TRAKIT permitting system and the divisions' electronic plan check program.
- Encourage staff participation in various professional code organizations.

### Special Projects in the Two-Year Budget

- Develop and implement a seismic retrofit grant program with FEMA grant funding.
- Reorganize building plan storage and retrieval system.
- Participate in the procurement process and implement a new, modernized land use and permitting system.
- Develop monthly reports regarding permit activity.
- Maintain building permit applications and informational handouts available online via the Building and Safety webpage.
- Advise and support the capital projects.
- Implement comprehensive seismic safety retrofit program and policy for potentially vulnerable existing buildings.
- Collaborate with other divisions to establish new policies and workflows. Upgrade existing workstations and provide staff training for new electronic programs.
- Maintain a platform to provide full online divisional services.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
Maintain a 3-track Plan Check Review process for small, medium, large, and complex projects with 10 business days, 20 business days and 30 business days initial review times, respectively. Increase over the counter plan check reviews.	Maintained a high percentage of over-the-counter reviews.	Continued to maintain and track process.  Met 100% on time goal and maintain a high percentage of over-the-counter reviews.	Continued to maintain and track process.  Meet 100% on time goal and maintain a high percentage of over-the-counter reviews.	Continued to maintain and track process.  Meet 100% on time goal and maintain a high percentage of over-the-counter reviews.
Next Day Inspection Response.	90% on time goal.	Continued to meet goals.	Continued to meet goals.	Continued to meet goals.
Improve customer service by reducing wait time at public counter to maximum 15 minutes.	Maintained average wait time of 13 minutes or less.	Continued to maintain or reduce average customer wait times. Incorporated online services.	When staff returns to in-person services, continue to maintain or reduce average wait times. While working remotely, continue goals of 24-hour response time to all calls, emails and online requests.	Continued to maintain or reduce average customer wait times. Incorporated online services.
Issuance of certain permits online (reroof, electrical, plumbing, and mechanical permits).	Utilize eTrakit system. Provided upgrades to enhance system and workflow and incorporated system into upcoming e-plan check program.	Fully implemented an online platform for applicants to apply for all building permit types electronically.	Online e-permit issuance through eTrakit was compromised and this service is not available. All other features are available to stake holders.	Online e-permit through eTrakit is not available. The Division anticipates the implementation of a new Land Management and Permitting Service with numerous online capabilities that will enhance customer service.
Implement a Citywide seismic safety retrofit program.	Maintain Seismic Ordinance. Sent notifications to property owners of buildings identified in Priority III of Soft Story, Non-Ductile Concrete and Pre-Northridge Steel Moment Frame Building Ordinances (Approximately 425 buildings). Hold a resource fair for property owners.	Continued implementation of seismic program. Provided community with resources for program compliance, continue to look for funding opportunities for property owners, and provide training for staff and the public.	Continue implementation of seismic program. Provide community with resources for program compliance, continue to look for funding opportunities for property owners, and provide training for staff and the public.	Continue implementation of seismic program. Provide community with resources for program compliance, continue to look for funding opportunities for property owners, and provide training for staff and the public.
Implement a Citywide Seismic Retrofit Grant Program			Enter into an agreement with a consultant to help the Division develop, implement and manage a seismic grant program	Implement the grant program and complete Phase I – Design Grants in late FY23 and begin Phase II – Construction Grants in FY24

## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. There are no significant changes from the prior year.

\$2,624,202
-\$18,038  
 (-0.68% vs. prior year)

### Expenditures by Fund

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$3,491,120	\$2,310,729	\$2,598,682	\$2,642,240	\$2,624,202
<b>Total All Funds:</b>	<b>\$3,491,120</b>	<b>\$2,310,729</b>	<b>\$2,598,682</b>	<b>\$2,642,240</b>	<b>\$2,624,202</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,311,261	\$1,572,100	\$1,635,999	\$1,827,231	\$2,059,750
Other Operating Costs	\$118,975	\$126,592	\$117,126	\$171,008	\$164,851
Contracted Services	\$2,060,884	\$612,038	\$845,557	\$644,000	\$399,600
<b>Total Expense Objects:</b>	<b>\$3,491,120</b>	<b>\$2,310,729</b>	<b>\$2,598,682</b>	<b>\$2,642,240</b>	<b>\$2,624,202</b>

# Long Range Planning

**Francisco Contreras**

Manager

The Long Range Planning Division is an inter-disciplinary team focused on supporting a vibrant, livable, and sustainable West Hollywood that implements the community's vision and goals as established in the West Hollywood General Plan and Climate Action Plan. The Division works to guide West Hollywood's future development, collaboratively developing policy and plans that guide change in the City. The Division works with the community to develop solutions and policies that improve the quality of life, promote sustainability and health, strengthen the local economy, enhance mobility and public spaces, and encourage public participation in the planning process.

## Goals & Objectives

It is the primary goal of the Long Range Planning Division to maintain the City's unique urban balance with emphasis on residential neighborhood livability by working closely with residents, businesses, and community groups, while coordinating with regional planning and transit agencies in the creation of policies, programs, and physical improvements to inform the sustainability, health, and future development of West Hollywood. The Division does this through the following ongoing operations and special projects.

### Work Plan

- Implement the General Plan and Climate Action Plan, through the development of various specific/community plans, zoning code changes, policies, and programs, and report annually on implementation progress.
- Maintain and update the Zoning Ordinance of the West Hollywood Municipal Code.
- Develop policies and implement programs to enhance community-wide sustainability and responsiveness to climate change, including maintenance of the Green Building Program, implementation of the Climate Action Plan, solar technical and utility rebate assistance, electric vehicle charging programs and citywide installations, and community choice energy programs.
- Monitor implementation of priority recommendations in the Eastside Community Priorities Plan.
- Participate in regional and sub-regional activities (e.g., Metropolitan Transit Authority (MTA) and the Westside Cities Council of Governments) to coordinate with sustainability, transportation, or other policy initiatives.
- Staff the Planning Commission and Transportation Commission.
- Develop collaborative processes focused on the integration of land use, sustainability, mobility, urban design, and community health into daily decision making.
- Advance efforts to secure Metro Crenshaw-North Rail Line Extension at strategic locations within West Hollywood.
- Monitor and implement changes to the Zoning Code as assigned or required.
- Implement components of the Draft Housing Element including maximizing the production of affordable housing.

## Special Projects in the Two-Year Budget

- Maintain the City's Transportation Demand Management Ordinance to require new development projects and large employers to participate in programs to encourage walking, biking, transit, and carpooling for commute trips.
- Update the City's 2011 Climate Action Plan to address new technologies and methods to support climate goals and to move the community towards carbon neutrality and climate adaptation.
- Provide ongoing staffing to the City's representative on the Clean Power Alliance Board and SCAG Transportation Committee.
- Complete an amendment to the Design District Streetscape Master Plan for Robertson Blvd. between Melrose Ave. and Santa Monica Blvd., focused on widening sidewalks and enhancing connectivity to West Hollywood Park, as well as allowing for temporary closures for pedestrian events.
- Update the City's Traffic Impact Fee program.
- Develop the Willoughby and Vista/Gardner Neighborhood Greenway, Fountain Avenue and Santa Monica Boulevard projects to provide enhanced bicycle infrastructure in the city.
- Develop a Vision Zero Plan for the city in collaboration with the Public Works and Public Safety Departments
- Collaborate with the Parking Division to implement, monitor, and evaluate a pilot dockless bike share program.
- Evaluate the City's minimum parking requirements for various land uses.
- Develop a curb space management plan to address shared ride vehicles, delivery services, and new vehicle technologies to efficiently and effectively manage curb access along commercial streets.
- Collaborate with Housing & Rent Stabilization Division and Urban Design & Architecture Studio on housing policies related to microunits, the missing middle, housing on underutilized properties, & inclusionary zoning for mixed-use properties.
- Develop and manage the Sunset Boulevard Off-Site Advertising Signage Program to help guide the future of off-site advertising signs on the Sunset Strip, provide guidelines to set an appropriate quantity of new signs, ensure creativity, improve aesthetics, and accommodate new technology.
- Finalize updates to West Hollywood West Design Guidelines, in collaboration with Current & Historic Preservation Planning and Urban Design & Architecture Studio.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
Complete, Adopt, and Implement provisions of the West Hollywood Design District Streetscape Master Plan.	Worked with Capital Projects team and Engineering on community engagement for implementation of Melrose and Beverly segment; continue to identify funding sources for additional street segments.	Worked with Engineering & Arts on community engagement for implementation of Melrose and Beverly segment; continue to identify funding sources for additional street segments.	Continue to work with Engineering & Arts on community engagement for implementation of Melrose and Beverly segment and identify funding sources for additional street segments.	Continue to work with Engineering & Arts on community engagement for implementation of Melrose and Beverly segment and identify funding sources for additional street segments.
Develop a city-wide bike sharing system.	Terminated WeHo Pedals program and replace with dockless e-bike share pilot program.	Secured approval and amended policies to allow for a citywide dockless e-bike or other micro-mobility pilot program with established success metrics.	Implement a citywide dockless e-bike and micro-mobility pilot program and monitor against specific success metrics.	Implement a citywide dockless e-bike and micro-mobility pilot program and monitor against specific success metrics.
Maintain a geographic balance of projects to ensure that the needs of all neighborhoods and commercial districts are addressed over time.	Supported implementation of Design District Streetscape Master Plan; monitor implementation of Eastside Community Priorities Plan; implement new billboard program for Sunset Boulevard, update design guidelines for West Hollywood West neighborhood,	Continued ongoing initiatives in areas across the City, including Design District Streetscape MP, Eastside Communities Priorities Plan, Sunset Arts & Advertisement Program, & WeHo West Design Guidelines	Support ongoing initiatives in areas across the City, including Design District Streetscape MP, Eastside Communities Priorities Plan, Sunset Arts & Advertisement Program, WeHo West Design Guidelines, Smart City Infrastructure Working Group, etc.	Support ongoing initiatives in areas across the City, including Design District Streetscape MP, Eastside Communities Priorities Plan, Sunset Arts & Advertisement Program, WeHo West Design Guidelines, Smart City Infrastructure Working Group, etc.
Encourage more community participation and transparency in the planning process by establishing metrics for success.	Continued to increase the number of residents participating in planning projects, including via online engagement tools and pop-up events.	Brainstormed on ways to measure the Division's community impact, including recording the number of and attendance at opportunities for community participation, number of views on social media, webpage clicks, mailers, notices, etc.;	Record number of and attendance at opportunities for community participation (virtual & in-person) to establish a baseline; Establish baseline metrics for number of views on social media, webpage clicks, mailers, notices, etc. to measure reach within community	Record number of and attendance at opportunities for community participation (virtual & in-person) to establish a baseline; Establish baseline metrics for number of views on social media, webpage clicks, mailers, notices, etc. to measure reach within community
Expand and enhance sustainability programs and policies.	Initiated update to Climate Action and Adaptation Plan/pathway to Net Zero, continued community choice energy, solar technical assistance, EV charging technical assistance, water efficiency programs, Westside Energy Partnership.	Advanced on the update to Climate Action and Adaptation Plan (CAAP)/pathway to Net Zero and updated programming on community choice energy, solar technical assistance, EV charging technical assistance, & water efficiency.	Complete update to the Climate Action and Adaptation Plan (CAAP)/pathway to Net Zero and continue maintenance of ongoing sustainability programming, including CAAP implementation.	Begin Implementation process for the CAAP.

## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. The two-year budget includes contract service funds for studies and specific plans that were temporarily frozen during the COVID-19 pandemic. Funding for studies and plans will roll forward into the second year of the two-year budget if they are not expended in the first year. Other recent structural changes that impact the budget include: The FY23 budget included \$200,000 for implementation of a new program related to monitoring the transportation demand management program.

**\$2,517,241** **-\$434,323**  
 (-14.72% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,873,421	\$1,618,409	\$1,655,177	\$2,779,931	\$2,375,808
Miscellaneous Grants	\$427,258	\$12,272	\$102,705	\$0	\$0
Proposition C	\$70,271	\$6,738	\$74,407	\$95,707	\$63,100
Gas Tax	\$56,320	\$3,572	\$80,000	\$0	\$0
Air Quality Improvement	\$19,164	\$119	\$58,095	\$40,000	\$40,000
Traffic Mitigation	\$7,959	\$8,861	\$37,399	\$35,926	\$38,333
Housing Trust	\$0	\$15,161	\$111,386	\$0	\$0
<b>Total All Funds:</b>	<b>\$2,454,393</b>	<b>\$1,665,132</b>	<b>\$2,119,168</b>	<b>\$2,951,563</b>	<b>\$2,517,241</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,233,996	\$1,256,774	\$1,355,301	\$1,678,914	\$1,798,528
Other Operating Costs	\$184,938	\$147,828	\$162,311	\$197,350	\$210,412
Contracted Services	\$979,140	\$256,959	\$502,674	\$1,075,300	\$508,300
Capital Projects	\$56,320	\$3,572	\$98,882	\$0	\$0
<b>Total Expense Objects:</b>	<b>\$2,454,393</b>	<b>\$1,665,132</b>	<b>\$2,119,168</b>	<b>\$2,951,563</b>	<b>\$2,517,241</b>



# Public Works

**Steve Campbell**

Director

The functions of the Department of Public Works include Facilities & Field Services, Parking Services, and Engineering Services. It is the primary goal of the department to upgrade city infrastructure; improve the transportation system by working to improve vehicular, pedestrian, and bicycle traffic; and balance the economic vitality of the City while maintaining the quality of life for our residents.

## Departmental Goals

- Invest in and maintain City infrastructure.
- Improve the transportation system.
- Enhance the quality of life for our residents and businesses.
- Promote innovation.

## Strategies

- Improve and enhance the City's Public Right of Way.
- Continue to explore ways to improve the quality of life of our residents.
- Create and implement solutions to improve the delivery and efficiency of service to our community.
- Provide parking opportunities near business districts.

## Measurements

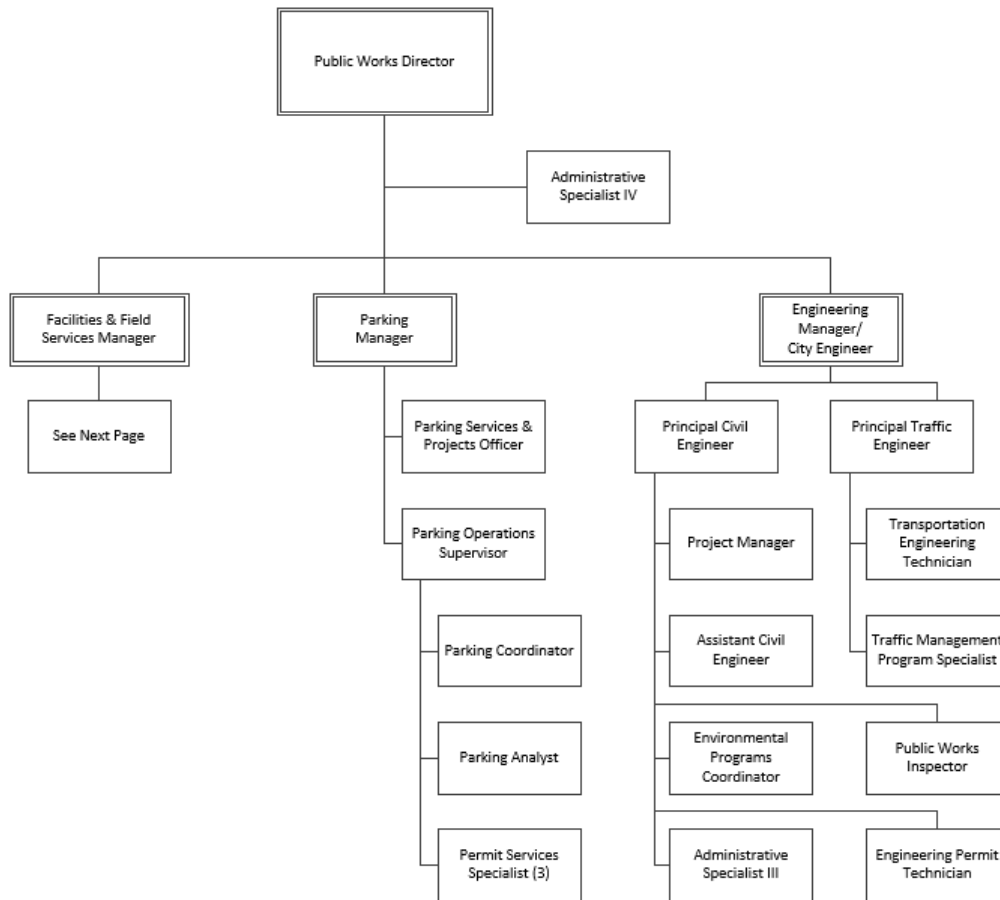
- Implement curbside electrical vehicle charging stations.
- Implement technologies into parking operations to streamline processes and enhance the customer service experience.
- Identify and implement the Neighborhood Traffic Management Program (NTMP) calming strategies in neighborhoods to maintain a high quality of life for residents.

# FY24 Departmental Priorities

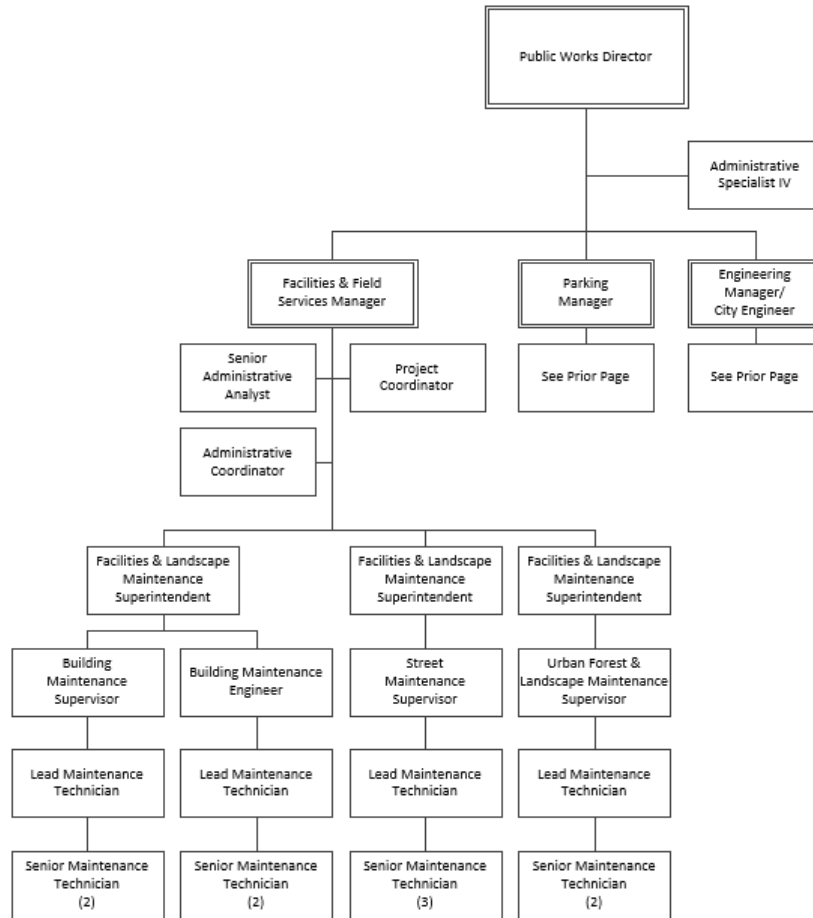
1. Design District Master Plan (Engineering)
  - Phase 1a: Southern California Edison Rule 20A Undergrounding on Melrose. Construction is underway and forecasted to be completed by summer 2023.
  - Phase 1b: Southern California Edison Rule 20B Undergrounding forecasted to begin winter 2023.
  - Phase 2: Melrose Streetscape from San Vicente to Croft. Construction is underway and forecasted to be completed by end of 2023.
  - Phase 3: Northwest Quadrant Streetscape. Design underway with construction forecasted to begin fall 2024
  - Phase 4: Southern California Edison Rule 20A Undergrounding on Beverly. Design underway with construction forecasted for 2025.
  - Phase 5: Beverly/Roberston Streetscape. Design underway with construction forecasted for 2026.
2. Parking Citation and Permit Processing Contract (Parking Services)
  - Continue to assess and improve the new permit system.
3. Traffic Calming and Pedestrian Safety Measures Program (Engineering)
  - Continue the assessment and installation of traffic circles, speed lumps, in-roadway warning lights, and other traffic calming and pedestrian safety measures throughout the community.
4. Sewer Program (Engineering)
  - Establish a new systematic evaluation, replacement, and maintenance sewer program using the Sanitary Sewer Master Plan as a guideline.
5. Sidewalk and Pavement Repair Program (Engineering)
  - Continue the repair and maintenance of sidewalks and streets throughout the community.
6. Residential Parking – Permit-by-Plate (Parking Services)
  - Continue to implement the Permit-by-Plate system adding residential permits to the system.
7. City Welcome Sign Replacement Project (Engineering)
  - Continue the phased replacement and upgrade of the 17 City Welcome Monument Signs.
8. Traffic Signal System Battery Backup Project (Engineering)
  - Install and/or upgrade battery backup systems in the City's traffic signal cabinets.
10. Plummer Park Dog Park (Facilities and Field Services)
  - Complete the design process.
  - Prepare procurement documents
  - Solicit for bids for construction.
11. Holloway Transitional Housing Program (Facilities and Field Services)
  - Complete the design process.
  - Prepare the procurement documents.
  - Initiate construction activities.
12. Plummer Park Community Center Security Upgrades (Facilities and Field Services)
  - Complete the design process.
  - Prepare the procurement documents.
13. West Hollywood Park Dog Parks Shade (Facilities and Field Services)
  - Finalize Plan with the Public Facilities Commission
  - Work with collaborative agreement contractor on installation.
14. Capital Projects Team
  - Continue to participate as an active member of the City Capital Project Team.
15. Continue to provide services to our internal and external customers
  - Pressure washing and litter pick-up services in the commercial zones.
  - Park, median and facility maintenance.
  - Graffiti Removal.

- Street Maintenance.

## Organizational Chart



# Organizational Chart (continued)



## Full Time Equivalent Positions

### Full Time Equivalent Positions Authorized at the Start of the Fiscal Year (July 1)

Positions	FY20	FY21	FY22	FY23	FY24
Director, Public Works (1310)	1	1	1	1	1
Administrative Specialist IV (5220)	-	-	-	1	1
Administrative Analyst (5280)	1	0.5	0.5	-	-
Parking Services Manager (2131)	1	1	1	1	1
Parking Services & Projects Officer (5280)	1	1	1	1	1
Parking Operations Supervisor (5280)	1	1	1	1	1
Parking Analyst (5260)	1	1	1	1	1
Parking Coordinator (5230)	1	1	1	1	1
Permit Services Specialist (5210)	2	3	3	3	3
Engineering Manager (2131)	1	1	1	1	1
Principal Civil Engineer (5310)	1	1	1	1	1
Principal Traffic Engineer (5310)	1	1	1	1	1
Senior Transportation Planner (5300)	-	-	-	-	-
Project Manager (5290)	1	1	1	1	1
Assistant Civil Engineer (5280)	1	1	1	1	1
Environmental Programs Coordinator (5280)	1	1	1	1	1
Transportation Engineering Technician (5260)	1	1	1	1	1
Public Works Inspector (5260)	-	-	-	-	1
Traffic Mgmt. Program Specialist (5250)	1	1	1	1	1
Engineering Permit Technician (5220)	-	-	-	-	1
Administrative Specialist III (5210)	1	1	1	1	1
Facilities & Field Services Manager (2131)	1	1	1	1	1
Senior Administrative Analyst (5290)	1	1	1	1	1
Facilities & Landscape Maintenance Superintendent	2	2	3	3	3
Project Coordinator (5280)	1	1	1	1	1
Building Maintenance Supervisor (5280)	1	1	1	1	1
Street Maintenance Supervisor (5280)	1	1	1	1	1
Urban Forest & Landscape Maint. Supervisor (5280)	1	1	1	1	1
Building Maintenance Engineer (5270)	-	-	1	1	1
Administrative Coordinator (5260)	1	1	1	1	1
Lead Maintenance Technician (5230)	3	3	4	4	4
Senior Maintenance Technician (5210)	8	8	9	9	9
Neighborhood & Business Safety Manager (2131)	1	1	1	-	-
Code Enforcement Supervisor (5280)	2	2	2	-	-
Senior Code Enforcement Officer (5250)	2	2	2	-	-
Code Enforcement Officer (5230)	6	6	6	-	-
Code Enforcement Specialist (5220)	-	-	1	-	-
Event Services Technician (5220)	-	1	-	-	-
Administrative Specialist IV (5220)	1	1	1	-	-
Code Enforcement Technician (5210)	1	1	1	-	-
<b>Total for Department</b>	<b>31</b>	<b>33</b>	<b>33</b>	<b>43</b>	<b>45</b>

**FY24:** A Public Works Inspector position and and Engineering Permit Technician added to the Engineering Division. Three supervisor positions in the Facilities & Field Services Division reclassified from grade 5270 to 5280. (Interns: Parking-1, Engineering-1)

**FY23:** An Administrative Specialist IV position was added and the shared Administrative Analyst position was transferred to the Development Support team reporting to the Deputy City Manager. The Facilities & Field Services Division transferred into the department from the Facilities & Recreation Services Department. The Neighborhood and Business Safety Division (formerly called the Code Compliance Division) transferred to the Community Safety Department. Positions shown in gray are not included in the department totals; these were formerly in the Facilities & Recreation Services Department, which was eliminated in FY23. Interns: 2 (Parking-1, Engineering-1)

**FY22:** The Event Services Technician position was renamed Code Compliance Specialist and the job specification was updated. Interns: 2 (Parking-1, Engineering-1)

**FY21:** The Event Services Technician position transferred to Code Compliance from the Event Services Division in the Economic Development Department. Senior Code Compliance Officer, Code Compliance Officer, and Code Compliance Technician positions were retitled to Senior Code Enforcement Officer, Code Enforcement Officer, and Code Enforcement Technician. An additional Permit Services Specialist was added in the Parking Services Division. Interns: 2 (Parking-1, Engineering-1)

**FY20:** Parking Division moved back into the Department of Public Works from Facilities and Recreation Services Department and updated name to Parking Services Division. An Assistant Civil Engineer reclassified to Project Manager in the Engineering Division. The Transportation Engineering Technician reclassified to grade 5260, no title change, in the Engineering Division. The Senior Transportation Planner position returned to the Long Range Planning Division. The Administrative Analyst position in the Administration Division began providing services to both the Public Works Director and the Assistant City Manager, Operations in the Community Services Department.

**FY19:** Facilities & Field Services Division and Parking Division moved to new Facilities & Recreation Services Department. Neighborhood Traffic Management Program Specialist & Senior Transportation Planner positions moved to the Engineering Division from the Long Range Planning Division. Administrative Specialist IV moved from the Administrative Division to the Code Compliance Division. Of two Administrative Specialist III positions in the Administration Division, one moved to Engineering Division and one moved to the Parking Division. A Principal Traffic Engineer position was added to the Engineering Division and a separate traffic team created to better address concerns throughout the City.

**FY18:** Administrative Coordinator added to the Facilities and Field Services Division. Code Compliance Technician added to the Code Compliance Division. The Taxi Specialist position was ended in Parking Division. The Facilities & Field Services Division and Parking Division moved to a new department, Facilities & Recreation Services Department.

## Expenditures Summary

\$51,137,837
\$5,229,624  
(11.39% vs. prior year)

### Sources of Funds

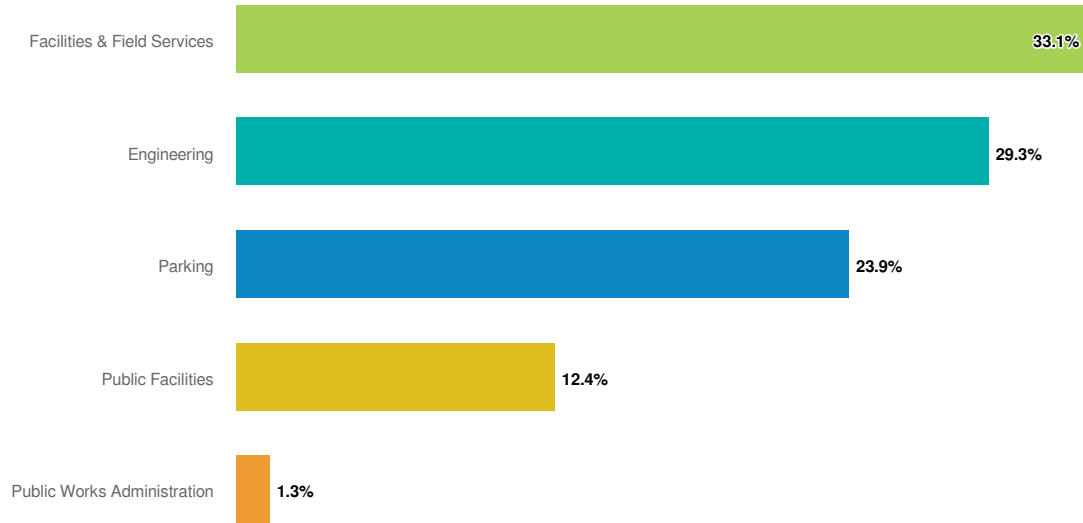
Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$18,678,966	\$16,363,667	\$19,949,462	\$25,205,863	\$30,250,171
Miscellaneous Grants	\$83,564	\$9,215	\$1,608,903	\$2,659,700	\$9,152
Proposition C	\$348,520	\$188,242	\$63,941	\$41,091	\$43,389
Measure R	\$250,502	\$377,327	\$503,112	\$542,566	\$827,066
Gas Tax	\$1,122,130	\$1,064,777	\$1,138,468	\$1,143,033	\$978,134
Traffic Mitigation	\$334,856	\$587,442	\$405,654	\$187,564	\$395,260
Park Development (Quimby Act)	\$162,094	\$267,161	\$515,892	\$865,000	\$195,000
Lighting District Fund	\$767,835	\$1,662,941	\$1,086,353	\$1,300,000	\$1,650,000
Parking Improvement	\$7,039,237	\$4,076,813	\$4,180,436	\$4,284,739	\$4,624,701
Permit Parking	\$1,054,860	\$985,254	\$1,064,981	\$1,314,107	\$1,191,010
Community Development Block Grant	\$0	\$435,026	\$103,002	\$184,000	\$174,891
Road Repair & Accountability SB1	\$569,091	\$0	\$1,614,195	\$1,160,991	\$1,213,460
Measure W Safe Clean Water	\$0	\$0	\$0	\$200,000	\$622,000
Debt Funded Capital Projects	\$11,433,513	\$725,118	\$6,722,184	\$3,000,000	\$5,295,017
Santa Monica Blvd Project	\$0	\$0	\$477,908	\$450,000	\$400,000
Sewer Construction	\$365,025	\$365,025	\$365,025	\$0	\$0
Sewer Charge/Assessment	\$677,735	\$630,835	\$1,144,987	\$1,460,565	\$1,642,312
Solid Waste	\$1,482,202	\$1,541,181	\$1,561,220	\$1,452,396	\$1,346,941
Landscape District	\$172,366	\$167,791	\$189,932	\$202,500	\$0
Street Maintenance	\$229,020	\$249,384	\$225,417	\$254,100	\$279,334
<b>Total All Funds:</b>	<b>\$44,771,516</b>	<b>\$29,697,199</b>	<b>\$42,921,071</b>	<b>\$45,908,213</b>	<b>\$51,137,837</b>

## Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$6,981,533	\$7,346,966	\$8,112,889	\$8,497,356	\$9,394,422
Other Operating Costs	\$2,270,531	\$1,920,096	\$2,266,579	\$3,708,724	\$3,819,531
Contracted Services	\$14,808,678	\$14,416,211	\$16,726,756	\$21,795,488	\$24,677,305
Capital Projects	\$17,434,943	\$4,738,896	\$14,539,376	\$10,653,700	\$11,992,383
Debt Service	\$22,525	\$22,525	\$22,525	\$0	\$0
Other Financing Uses	\$3,253,306	\$1,252,506	\$1,252,946	\$1,252,946	\$1,254,196
<b>Total Expense Objects:</b>	<b>\$44,771,516</b>	<b>\$29,697,199</b>	<b>\$42,921,071</b>	<b>\$45,908,213</b>	<b>\$51,137,837</b>



# Expenditures by Division



Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Public Works Department					
Facilities & Field Services	\$22,277,345	\$10,676,175	\$17,915,798	\$13,267,202	\$16,928,939
Public Facilities	\$1,652,594	\$1,142,176	\$2,047,576	\$5,956,762	\$6,359,263
Parking	\$12,366,955	\$9,532,938	\$10,073,094	\$11,475,660	\$12,206,950
Public Works Administration	\$453,471	\$465,065	\$531,807	\$535,957	\$681,184
Engineering	\$8,021,152	\$7,880,846	\$12,352,797	\$14,672,632	\$14,961,501
<b>Total Public Works Department:</b>	<b>\$44,771,516</b>	<b>\$29,697,199</b>	<b>\$42,921,071</b>	<b>\$45,908,213</b>	<b>\$51,137,837</b>
<b>Total Expenditures:</b>	<b>\$44,771,516</b>	<b>\$29,697,199</b>	<b>\$42,921,071</b>	<b>\$45,908,213</b>	<b>\$51,137,837</b>

# Facilities & Field Services

**Helen Collins**

Manager

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 services. The Division is responsible for capital projects relating to parks, buildings, and streetscape improvements.

The services listed above are provided by 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 its annual work plan.

## Goals & Objectives

It is the primary goal of the Facilities and Field Services Division to expand and enhance the City's green and public spaces, upgrade existing buildings and infrastructure, and enhance and expand disability access throughout the City. The Division does this through the following ongoing operations and special projects.

### Ongoing Operations

- Provide maintenance and repair services to City buildings, parks, streets, associated landscaped areas, medians, streetscape improvements, street trees, and vehicles.
- Manage capital improvements and repair projects 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.
- Continue implementing the City's transition plan in compliance with the Americans with Disabilities Act.
- Plant street trees wherever feasible.
- Provide staff support to the Public Facilities Commission.
- Complete projects as listed in the Capital 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.
- Continue to implement and refine the Citywide Enhanced Sidewalk Cleaning Program.
- Serve as the liaison to the Public Facilities Commission

### Special Projects in the Two-Year Budget

- Collaborate on the Design Build AIDS Monument Project Team.
- Collaborate on implementing the Mayor's Monarch Pledge.
- Continue as core team member of the City's Capital Improvements team.
- Collaborate on the Plummer Park Comprehensive Improvement Plan.
- Collaborate on the Laurel Park Improvement Project

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
Respond to internal and external customers through the customer relationship management system (Public Stuff & Cartegraph)	1,993	1,098*	2,406	2,500
Administer Facility Maintenance Service Contracts	91	95	95	105
Administer Capital Improvement Projects	35	25	33	39
Administer Program Maintenance Schedules	15	15	15	25

## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY24 includes a one-time capital budget increase of approximately \$3.5 million. The two-year budget (FY23 and FY24) includes a substantial increase in operational spending from prior years. Changes include the addition of \$4.0 million in projected costs for a phased opening of West Hollywood Park and the Aquatics & Recreation Center; these are primarily related to operating and maintaining the campus. In addition, there are additional significant increases in contract services from changes in the City's living wage, increases in utility rates, and changes in the status of some contract vendors to require prevailing wage rates. The division's capital budget fluctuates from year to year depending on the design and construction timeline of multiple projects.

**\$23,288,201** **\$4,064,237**  
(21.14% vs. prior year)

### Expenditures by Fund

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$10,978,145	\$9,708,174	\$11,920,453	\$16,596,634	\$18,805,411
Miscellaneous Grants	\$0	\$0	\$9,000	\$0	\$9,152
Proposition C	\$0	\$183,790	\$0	\$0	\$0
Measure R	\$135,054	\$350,790	\$359,247	\$300,000	\$591,000
Gas Tax	\$791,427	\$747,894	\$920,141	\$929,349	\$790,937
Park Development (Quimby Act)	\$162,094	\$267,161	\$515,892	\$865,000	\$195,000
Parking Improvement	\$152,491	\$121,407	\$168,832	\$186,199	\$170,000
Permit Parking	\$19,204	\$20,495	\$19,668	\$19,149	\$19,183
Debt Funded Capital Projects	\$11,433,513	\$158,067	\$5,767,500	\$0	\$2,580,000
Plummer Park Capital Improvement	\$3,498	\$3,498	\$3,578	\$0	\$0
Landscape District	\$172,366	\$167,791	\$189,932	\$202,500	\$0
Street Maintenance	\$85,643	\$92,781	\$92,709	\$125,134	\$127,518
<b>Total All Funds:</b>	<b>\$23,933,436</b>	<b>\$11,821,849</b>	<b>\$19,966,951</b>	<b>\$19,223,965</b>	<b>\$23,288,201</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$3,411,801	\$3,706,572	\$4,243,521	\$4,537,063	\$4,874,668
Other Operating Costs	\$1,341,515	\$1,138,375	\$1,498,370	\$2,861,359	\$3,020,014
Contracted Services	\$5,919,411	\$6,088,572	\$7,004,111	\$10,470,543	\$10,563,519
Capital Projects	\$13,248,237	\$875,857	\$7,208,478	\$1,355,000	\$4,830,000
Debt Service	\$12,472	\$12,472	\$12,472	\$0	\$0
<b>Total Expense Objects:</b>	<b>\$23,933,436</b>	<b>\$11,821,849</b>	<b>\$19,966,951</b>	<b>\$19,223,965</b>	<b>\$23,288,201</b>

# Parking Services

**Vince Guarino**  
Manager

The Parking Services Division is charged with promoting and developing parking opportunities throughout the City in order to improve the quality of residential life and facilitate the ease with which visitors patronize commercial enterprises. Staff operates and manages the City's parking resources and programs including parking enforcement (citation processing, collections, and adjudication); permit parking; on-street meter parking; and off-street parking facilities.

## Goals & Objectives

The primary goal of the Parking Services Division is to enhance the parking experience of our residents and business community by exploring parking opportunities throughout the City while making parking easier to find and use. The division does this through the following ongoing operations.

### 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.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
Implement on-line customer appointment management system for Parking Services	n/a	n/a	n/a	Launch of new appointment system in FY2023.
Implement Online Permit Renewal Process	Roll-out of residential and guest permits in the permit-by-plate system. This roll-out will be implemented as districts are renewed.	Continued to work on efforts to roll out the permit-by-plate system. Permit-by-plate for visitor permits was rolled out at the end of 2020.	Staff is now working on implementing the program for residential and guest permits.	Staff released an RFP for permit and citation processing services and is negotiating a new contract. The rollout of permit-by-plate for residential and guest permits will be part of the new contract in 2023.
Prepare a capital asset management plan (CAMP) for the maintenance and preservation of the City's parking structures	n/a	Staff planned to bring to Council a consulting agreement to develop the CAMP in the second half of the fiscal year. Given the impact the pandemic has had on the budget, staff decided to rework the RFP for this effort to see if lower priced proposals may be obtained. All previous proposals have been rejected.	A new RFP will be released in the last quarter of 2022.	Select a vendor and execute a contract for services.
Research and evaluate options for ticketless parking technology for the City's parking structures	n/a	n/a	n/a	Conduct parking industry research to understand the technology and determine feasibility.

## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. The Two-Year Budget includes increases to contracted services funding due to the implementation of new contract terms, changes to the City's Living Wage, and services that were deferred during the COVID-19 pandemic.

\$12,206,950
\$731,291  
(6.37% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$4,431,070	\$4,406,152	\$4,949,690	\$5,916,756	\$6,413,226
Measure R	\$75,698	\$0	\$50,298	\$156,066	\$156,066
Parking Improvement	\$6,815,129	\$3,588,327	\$4,011,604	\$4,098,540	\$4,454,701
Permit Parking	\$1,029,211	\$959,906	\$1,037,819	\$1,286,076	\$1,163,781
Debt Funded Capital Projects	\$0	\$560,711	\$6,262	\$0	\$0
Solid Waste	\$15,846	\$17,841	\$17,422	\$18,222	\$19,176
<b>Total All Funds:</b>	<b>\$12,366,955</b>	<b>\$9,532,938</b>	<b>\$10,073,094</b>	<b>\$11,475,660</b>	<b>\$12,206,950</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,347,642	\$1,334,744	\$1,481,928	\$1,621,989	\$1,672,995
Other Operating Costs	\$776,888	\$637,127	\$614,783	\$652,279	\$561,973
Contracted Services	\$5,763,819	\$5,609,112	\$6,391,107	\$7,948,445	\$8,717,786
Capital Projects	\$1,215,248	\$689,397	\$322,278	\$0	\$0
Debt Service	\$10,052	\$10,052	\$10,052	\$0	\$0
Other Financing Uses	\$3,253,306	\$1,252,506	\$1,252,946	\$1,252,946	\$1,254,196
<b>Total Expense Objects:</b>	<b>\$12,366,955</b>	<b>\$9,532,938</b>	<b>\$10,073,094</b>	<b>\$11,475,660</b>	<b>\$12,206,950</b>

# Engineering

**John Gilmour**

City Engineer

The Engineering Division provides management of infrastructure located within the public right-of-way in order to respond to our constituents' needs while finding 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 & Objectives

It is the primary goal of the Engineering Division to improve the transportation system by improving vehicular, pedestrian, and bicycle traffic and upgrading existing buildings and infrastructure by recognizing the need to support private improvements, as well as invest in the City's infrastructure. The Engineering Division does this through the following ongoing operations and special projects.

### Work Plan

- Implement programs, policies, and reporting procedures in compliance with the newly-issued Municipal National Pollution Discharge Elimination System Permit (NPDES).
- Implement annual sidewalk and street paving rehabilitation projects in accordance with the City's Pavement Management System. Current Pavement Condition Index (PCI) is 77, which is similar to the cities of Beverly Hills and Santa Monica and higher than City of Los Angeles at 63 PCI.
- Implement the Encroachment Permit program for regulation of all work by the private sector, as well as utility companies within the public right of way
- Manage the contract with Athens Services for citywide integrated waste management services achieving a 60% diversion of solid waste away from landfills through the implementation of recycling and composting programs.
- Manage the Municipal Facility License Agreement and permitting process for telecommunications wireless facilities.



**Special Projects in the Two-Year Budget**

- Implement permanent traffic improvements to Fountain Avenue.
- Implement a Sewer System Management Plan and establish an Annual Sewer Repair and Replacement Capital Improvement Project.
- Finalize the first phase of the Design District Streetscape Project and Rule 20A Undergrounding Project on Melrose Avenue.
- Upgrade the wiring of traffic signals at seven intersections and install a new traffic signal on Santa Monica Boulevard and Spaulding Avenue by Fire Station Number Eight to enhance safety and facilitate faster response by fire personnel.
- Add a bike lane on the north and south sides of Santa Monica Boulevard between Almont Street and Doheny Drive.
- Install In-Roadway Warning Lights at intersections citywide as needed for pedestrian safety.
- Upgrade the Traffic Management Center with the latest software and equip all 66 signals with real-time monitoring software to optimize signal operation.
- Install digital way-finding signs citywide.
- Increase the installation of bike infrastructure (sharrows, signs, etc.) citywide.
- Install battery back-up systems at traffic signal locations that do not have them to ensure they will continue to work during a power outage.
- Investigate smart camera technology for street lights as part of our efforts to turn WeHo into a Smart City.
- Continue to install speed lumps on residential streets as part of our Traffic Calming program.
- Install conduit and cable on Sunset Boulevard, Doheny Drive, Fountain Avenue, Fairfax, La Cienega, and La Brea as part of the citywide Fiberoptic Project. This project will connect all of the City’s main corridors to a control center in City Hall and allow for future internet connections and other City needs.

**Measures & Metrics**

<b>Performance Measures</b>	<b>Actual for FY 2019-20</b>	<b>Actual for FY 2020-21</b>	<b>Actual for FY 2021-22</b>	<b>Planned for FY23 &amp; FY24</b>
Number of encroachment permits received/issued	2,161/963	1,489/1,436	1,558/1,497	1,600/1,500
Citywide average for asphalt pavement condition rating	77	80	81	80
Linear feet of sewer main receiving preventive maintenance for tree root intrusion	42,500	42,500	42,500	42,500
Telecom wireless facilities permitted under master license agreement	20	30	20	20

## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. The current Two-Year Budget includes significant funding for capital programming; please see the Capital Project section of this budget for more details.

\$14,961,501
\$288,869  
(1.97% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$2,815,915	\$1,784,275	\$2,547,511	\$2,165,257	\$4,350,350
Miscellaneous Grants	\$83,564	\$9,215	\$1,599,903	\$2,659,700	\$0
Proposition C	\$348,520	\$4,451	\$63,941	\$41,091	\$43,389
Measure R	\$39,749	\$26,537	\$93,568	\$86,500	\$80,000
Gas Tax	\$330,702	\$316,883	\$218,327	\$213,684	\$187,197
Traffic Mitigation	\$334,856	\$587,442	\$405,654	\$187,564	\$395,260
Lighting District Fund	\$767,835	\$1,662,941	\$1,086,353	\$1,300,000	\$1,650,000
Parking Improvement	\$72,344	\$367,078	\$0	\$0	\$0
Permit Parking	\$6,445	\$4,853	\$7,494	\$7,742	\$8,046
Community Development Block Grant	\$0	\$435,026	\$103,002	\$184,000	\$174,891
Road Repair & Accountability SB1	\$569,091	\$0	\$1,614,195	\$1,160,991	\$1,213,460
Measure W Safe Clean Water	\$0	\$0	\$0	\$200,000	\$622,000
Debt Funded Capital Projects	\$0	\$6,340	\$948,422	\$3,000,000	\$2,715,017
Santa Monica Blvd Project	\$0	\$0	\$477,908	\$450,000	\$400,000
Sewer Construction	\$365,025	\$365,025	\$365,025	\$0	\$0
Sewer Charge/Assessment	\$677,735	\$630,835	\$1,144,987	\$1,460,565	\$1,642,312
Solid Waste	\$1,465,996	\$1,523,340	\$1,543,798	\$1,426,573	\$1,327,764
Street Maintenance	\$143,377	\$156,604	\$132,708	\$128,966	\$151,816
<b>Total All Funds:</b>	<b>\$8,021,152</b>	<b>\$7,880,846</b>	<b>\$12,352,797</b>	<b>\$14,672,632</b>	<b>\$14,961,501</b>

## Uses of Funds

<b>Name</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Ytd Actuals</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Expense Objects					
Wages & Fringes	\$1,800,438	\$1,870,117	\$1,891,057	\$1,917,575	\$2,280,437
Other Operating Costs	\$119,583	\$115,062	\$118,002	\$114,857	\$157,681
Contracted Services	\$3,125,448	\$2,718,527	\$3,331,539	\$3,341,500	\$5,361,000
Capital Projects	\$2,975,683	\$3,177,140	\$7,012,199	\$9,298,700	\$7,162,383
<b>Total Expense Objects:</b>	<b>\$8,021,152</b>	<b>\$7,880,846</b>	<b>\$12,352,797</b>	<b>\$14,672,632</b>	<b>\$14,961,501</b>

# Communications

**Joshua Schare**

Director

The Communications Department oversees the City of West Hollywood's communications strategies and programs, all of which help people learn about and connect to the work of the City and improve the lives of community members. The Communications Department oversees all branding, digital media and video production, filming, marketing, and media relations regarding City issues, programs, policies, events, and services. The Communications Department, additionally, implements leading-edge communications approaches that serve to build adaptability to future change and support efforts to strengthen institutional integrity and enhance technology.

## Goals

- Create and boost communications and engagement.
- Provide transparency.
- Strengthen media relations and social media.
- Support film production.
- Lead in digital media and video.
- Introduce and foster emerging technologies.

## Strategies

- Promote the City's media, marketing, engagement, and information tools with consistent design standards and recognizable branding in diverse formats, including graphics and video.
- Publish clear and accessible information on the City's website and in cooperation with other outlets and provide information in multiple languages.
- Work with reporters and editors to provide information about the City, monitor news coverage for accuracy, and encourage media coverage on City programs.
- Identify, capture, and share information and communication synergies for a unified approach to external relations. Provide the means and methods to build a culture of engagement within the community.
- Expand the City's reach with: weho.org, leading-edge video, and through digital media including Facebook, Twitter, Instagram, YouTube, streaming channels, texting, and more.

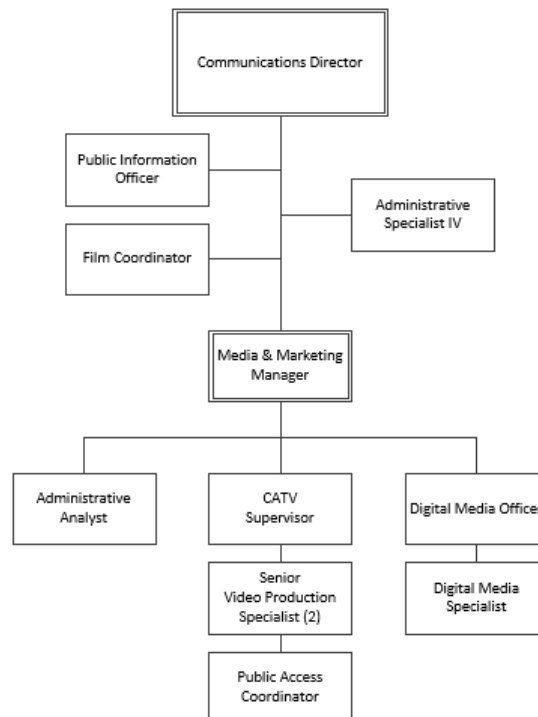
## Measurements

- Maintain the distribution of City materials and information via multiple channels.
- Provide creative direction and support the use of professional graphic design processes to create and publish promotional materials.
- Expand the City's digital reach on the Internet via the City's website, social media, and texting platforms. Increase the reach of news media coverage of City-related news stories.
- Increase the creative direction provided to City departments on marketing initiatives.

# FY24 Departmental Priorities

1. COVID-19 Communications (Media & Marketing Division)
  - Monitor COVID-19 information from the Los Angeles County Department of Public Health, the State of California, and CDC, as well as City relief and resources.
  - Continue to support a message of prevention, preparedness, and recovery.
2. Leading-Edge Communications Tools (Media & Marketing Division)
  - Continue to deepen use of leading-edge tools in support of communications efficiencies.
  - Implement new QR-code dashboard and new short-URL dashboard. Begin planning process for Digital Asset Management platform.
3. Text Platform (Media & Marketing Division)
  - Implement text messaging platform to complement existing communications workflows and continue to expand awareness and engagement city-wide.
4. Film Office Electronic Permitting System (Communications Administration Division)
  - As part of the City's IT-based Enterprise Permitting & Licensing project, the Film Office will assess and upgrade its analog film permitting process and develop/implement a digital electronic permitting system.
5. WeHoTV Equipment Maintenance/Upgrades (Media & Marketing Division)
  - Coordinate with Facilities & Field Services to survey aging broadcast and streaming equipment at WeHoTV control room and complete upgrade/modernization project. Finish build-out of WeHoTV public access studio. Prioritize lighting and closed captioning upgrade in Council Chambers/Public Meeting Room.
6. Digital Kiosks (Media & Marketing Division)
  - Install new informational digital kiosks at West Hollywood Park's Aquatic and Recreation Center and Plummer Park Community Center.
7. Print and Digital Awareness Efforts (Media & Marketing Division)
  - Lead efforts for new and updated communications materials to engage residents and businesses with information about key Department and Division priority topics, such as: community safety, getting involved, how to stay informed, navigating the City, business development, WeHo Pages directory, and more.

## Organizational Chart



# Full Time Equivalent Positions

## Full Time Equivalent Positions Authorized at the Start of the Fiscal Year (July 1)

Positions	FY20	FY21	FY22	FY23	FY24
Director, Communications (1300)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	1
Public Information Officer (5290)	-	-	-	-	1
Film Coordinator (5260)	-	-	-	-	1
Media & Marketing Manager (2131)	1	1	1	1	1
Digital Media Manager (2131)	-	1	1	-	-
Digital Media Officer (5290)	1	-	-	1	1
Public Information Officer (5290)	1	1	1	1	-
CATV Supervisor (5290)	1	1	1	1	1
Administrative Analyst (5280)	1	1	1	1	1
Senior Video Production Specialist (5270)	2	2	2	2	2
Film Coordinator (5260)	1	1	1	1	-
Public Access Coordinator (5260)	1	1	1	1	1
Digital Media Specialist (5220)	-	1	1	1	1
Innovation & Strategic Initiatives Manager (2131)	-	-	-	1	-
Senior Innovation Analyst (5290)	-	-	-	1	-
<b>Total for Department</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>12</b>

**FY24:** The Public Information Officer position and Film Coordinator position moved to the Administration Division from the Media and Marketing Division. The Innovation Division was retired and the vacant Innovation Manager position and vacant Senior Innovation Analyst position were eliminated. (Interns: Media & Marketing - 1)

**FY23:** The Arts Division moved to the Economic Development Department and the Innovation Division moved into the Communications department. The Digital Media Manager position was eliminated and the Digital Media Officer position was added. (Interns: Innovation-1)

**FY22:** The Public Access Coordinator and the Arts Coordinator positions reclassified to higher grades. Interns: 2 (Arts-1 from General Fund, 1 summer only from County Grant as funds are awarded)

**FY21:** The Film Coordinator position moved to the Media & Marketing Division from the Event Services Division in the Economic Development Department. The Digital Media Officer position reclassified to Digital Media Manager. The Digital Media Specialist position was created. The Arts Division moved to Communications from the Economic Development Department. The Administrative Specialist IV position moved to the Arts Division from the Economic Development Department Administration. Interns: 2 (Arts, 1 from General Fund, 1 summer only from County Grant as funds are awarded)

**FY20:** The Public Art Coordinator position reclassified to Public Art Administrator.

**FY19:** The Media & Marketing Division was created and all Communications positions except Director and Administrative Specialist IV moved to the new division. The Public Access Coordinator position increased to full time. The Economic Development & Cultural Affairs Coordinator position was retitled to Arts Coordinator. The Community Events Technician position moved to the Arts Division from the Film & Event Services Division and retitled to Arts Technician.

## Expenditures Summary

FY24 includes structural changes that impact the Communications Department budget: The Digital Media division was merged into the Media & Marketing Division and one manager position was eliminated. The Innovation Division was retired.

**\$3,359,890** **-\$1,146,797**  
 (-25.45% vs. prior year)

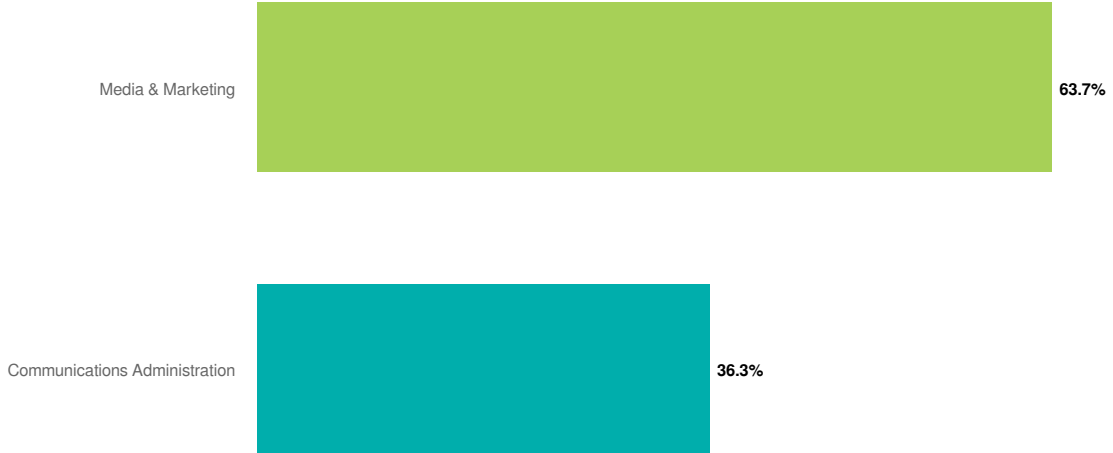
### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$3,380,130	\$3,491,779	\$4,052,471	\$4,315,281	\$3,215,383
Public Access Corporation	\$125,422	\$144,353	\$158,440	\$161,406	\$144,507
Debt Funded Capital Projects	\$0	\$56,019	\$407,747	\$0	\$0
Innovation & Technology Fund	\$9,699	\$41,792	\$775	\$30,000	\$0
<b>Total All Funds:</b>	<b>\$3,515,251</b>	<b>\$3,733,943</b>	<b>\$4,619,432</b>	<b>\$4,506,687</b>	<b>\$3,359,890</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$2,716,681	\$3,057,737	\$3,221,567	\$3,195,822	\$2,560,293
Other Operating Costs	\$434,564	\$383,813	\$388,651	\$545,865	\$464,597
Contracted Services	\$364,005	\$236,374	\$337,166	\$490,000	\$310,000
Capital Projects	\$0	\$56,019	\$672,049	\$275,000	\$25,000
<b>Total Expense Objects:</b>	<b>\$3,515,251</b>	<b>\$3,733,943</b>	<b>\$4,619,432</b>	<b>\$4,506,687</b>	<b>\$3,359,890</b>

# Expenditures by Division



Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Communications Department					
Communications Administration	\$739,070	\$584,677	\$597,139	\$781,025	\$1,219,981
Innovation	\$675,589	\$655,041	\$1,053,012	\$1,093,071	\$0
Media & Marketing	\$2,100,593	\$1,127,849	\$1,503,983	\$1,159,202	\$2,139,909
Digital Media	\$0	\$1,366,376	\$1,465,299	\$1,473,389	\$0
<b>Total Communications Department:</b>	<b>\$3,515,251</b>	<b>\$3,733,943</b>	<b>\$4,619,432</b>	<b>\$4,506,687</b>	<b>\$3,359,890</b>
<b>Total Expenditures:</b>	<b>\$3,515,251</b>	<b>\$3,733,943</b>	<b>\$4,619,432</b>	<b>\$4,506,687</b>	<b>\$3,359,890</b>



# Communications Administration

The Communications Administration Division engages the community and the region with news and information about the City and its programs, public policy, initiatives, services, and resources through the use of media and marketing tools and supports a film friendly urban environment for production.

## Goals & Objectives

It is the primary goal of the Media & Marketing Division to to establish greater public awareness and boost public participation in the City and its cultural life, as well as to promote film and production opportunities that add to West Hollywood's unique vibrancy.

### Work Plan

- Implement the communications and community engagement strategic plan bringing City services and community outreach to residents and stakeholders where they live, work, and play.
- Provide communications, marketing and branding services, promotional support and media relations expertise to the City Council and City Departments through news releases, website information, e-notifications, and more; and continually identify new ways to promote City programs and services.
- Work with reporters and editors to provide information about issues that media outlets would like to cover.
- Provide full-service film permitting and promote film-friendly policies that work to enhance West Hollywood as a production destination.
- Coordinate the use of the City's approved professional writer vendors.
- Manage the City's Communications-related email distribution lists.

## Expenditures Summary

The Public Media Officer and Film Coordinator positions moved into the Communications Administration Division in FY24. The proposed budget is adequate to meet the work plan.

\$1,219,981
\$438,956  
(56.20% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$739,020	\$584,677	\$597,103	\$781,025	\$1,219,981
Public Access Corporation	\$50	\$0	\$36	\$0	\$0
<b>Total All Funds:</b>	<b>\$739,070</b>	<b>\$584,677</b>	<b>\$597,139</b>	<b>\$781,025</b>	<b>\$1,219,981</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$555,694	\$510,531	\$530,119	\$499,263	\$938,511
Other Operating Costs	\$153,202	\$63,146	\$47,468	\$179,762	\$179,470
Contracted Services	\$30,173	\$11,000	\$19,551	\$27,000	\$77,000
Capital Projects	\$0	\$0	\$0	\$75,000	\$25,000
<b>Total Expense Objects:</b>	<b>\$739,070</b>	<b>\$584,677</b>	<b>\$597,139</b>	<b>\$781,025</b>	<b>\$1,219,981</b>

# Media & Marketing

**Erin Taylor**  
Manager

The Media & Marketing Division engages the community and the region with news and information about the City and its programs, public policy, initiatives, services, and resources through the use of media and marketing tools. The Division works to increase engagement on and expand the reach of City news, information, initiatives, and resources through the use of digital and social media platforms and broadcast, live, and streaming video outlets.

## Goals & Objectives

It is the primary goal of the Media & Marketing Division to prioritize community education and awareness of topics across organizational areas. By promoting the City of West Hollywood with traditional media relations efforts and through marketing channels to establish greater public awareness and boost public participation in the City and its cultural life. The Division does this through the following ongoing operations and special projects:

### Work Plan

- Provide the highest level of transparency and ensure that the community can access relevant, publicly releasable information in a timely manner to participate in effective and meaningful ways.
- Engage and accommodate diverse populations that represent the City's demographic diversity — including non-native English speakers.
- Provide a variety of methods (in-person, online, mail, etc.) through which community members can participate in and gain insight about City issues.
- Continue proactive media relations programs with emphasis on the promotion of essential City issues, programs, policies, initiatives, special events, and services.
- Expand the City's media database capacity and media monitoring, news release distribution with expanded access to readily accessible local, regional, national, and international media contacts, micro-targeting reporters, analytics, metrics, with up-to-the minute, web-based media database technology.
- Position the City to compete in regional advertising and publicity in the second largest advertising market in the country to promote the City's issues, programs, policies, initiatives, special events, and services.
- Coordinate the use of the City's approved graphic designers and provide creative direction to create high quality advertisements and publish promotional and collateral materials.
- Coordinate the use of the City's approved photography and videography vendors and increase the City's photo archive of official City events.
- Provide strategic marketing direction and assistance with placement of City advertisements.
- Continue content management oversight of the City's website, weho.org, and continue to develop creative ways to use the internet to promote the City and its services, boost community engagement and expand the availability of forms.
- Provide comprehensive communications support to the City's strategic initiatives including Capital Projects.
- Provide creative direction and executive oversight on the creation and production of Public Service Announcements (PSAs).

## Digital Media

- Administer the City's Digital and Social Media efforts to expand the City's reach with weho.org and the Official City App and through all forms of digital media including Facebook, Twitter, YouTube, Instagram, etc.
- Provide creative direction and executive oversight on the creation and production of content on WeHoTV channels and dissect long-form video content into shorter segments geared towards social media.
- Position the City to take advantage of current technologies and leading-edge strategies in social media, internet streaming, and mobile information access.
- Seek to use innovation and new technologies, try new methods of interaction, and continuously discover successful strategies for communications and community engagement.
- Provide live cable television coverage for City meetings, special events and public forums including City Council, Planning Commission, Public Safety Commission, Business License Commission, and the Rent Stabilization Commission and expand the City's reach on streaming media platforms.
- 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.
- Continue to send requested information to subscribers of the City's various email lists including News Updates, Public Notices, Council Agendas, and Calendar Updates.
- Implement new text technologies to complement existing workflow methods and continue use of Nixle tool for emergency communications.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY 2022-23
Increase the distribution of City materials and information on the Internet	Distributed strategically timed regular information and "Web Releases" to subscribers of the City's email mailing list of 7,300.	Distributed strategically timed regular information and "Web Releases" to subscribers of the City's email mailing list of 7,300.	Distributed strategically timed regular information and "Web Releases" to subscribers of the City's email mailing list of 7,300.	Distribute strategically timed regular information and "Web Releases" to subscribers of the City's email mailing list of 7,300.
Increase the number of News Briefs and proportionally decrease the number of press releases (to accommodate shift in how media receives news tips)	Distributed 200 press releases to local, regional, national and international media contacts. Distributed Web Releases to local, regional, national and international media contacts.	Distributed 200 press releases to local, regional, national and international media contacts. Distributed Web Releases to local, regional, national and international media contacts.	Distributed 275 press releases to local, regional, national and international media contacts. Distributed Web Releases to local, regional, national and international media contacts.	Distribute 275 press releases to local, regional, national and international media contacts. Distribute Web Releases to local, regional, national and international media contacts.
Increase news media coverage of City related news stories	Continued news media coverage of City related news stories with 2,200 media pickups of City related news stories.	Continued news media coverage of City related news stories with 2,200 media pickups of City related news stories.	Continued news media coverage of City related news stories with 2,500 media pickups of City related news stories.	Continue news media coverage of City related news stories with 2,500 media pickups of City related news stories.
Increase the Creative Direction provided to City Departments on collateral materials and paid advertisements	Maintained the Creative Direction provided to City Departments on collateral materials and paid advertisements.	Continued the Creative Direction provided to City Departments on collateral materials and paid advertisements to 175 projects.	Continued the Creative Direction provided to City Departments on collateral materials and paid advertisements to 250 projects.	Continue the Creative Direction provided to City Departments on collateral materials and paid advertisements to 300 projects.
Increase the distribution of City information mailers	Distributed 12 issues of monthly "Calendar" to subscribers of the City's calendar mailing list.	Distributed regular issues of monthly "Calendar" as events are planned, as needed, to subscribers of the City's calendar mailing list.	Maintained hold on printed calendar to due local emergency declaration. Coordinate with Recreation Services Division on Senior Newsletter. Continue robust promotion of Calendar on City website.	Coordinate with Recreation Services on Senior Newsletter as part of the City's Rec Reader. Coordinate expanded content in Rent Stabilization mailings. Continue robust promotion of Calendar on City website.
Increase the City's photo archive of official City events	Increased the City's photo archive of official City events by 5%.	Increased the City's photo archive of official City events by 5%.	Continued to build City's photo archive of official City events as they take place after local emergency ends.	Maintain use of the City's photo archive of official City events and place-making photos.
Expand the City's digital reach on the Internet via the City's website weho.org and mobile optimized website	Expand by 10% using video WeHoTV News Bytes, which respond the shift to video download rates on social media.	Maintained the City's digital reach on the Internet via the City's website weho.org and mobile optimized website.	Maintained the City's digital reach on the Internet via the City's website weho.org and mobile optimized website.	Maintain the City's digital reach on the Internet via the City's website weho.org and mobile optimized website.
Expand the City's digital PSA reach utilizing street media/digital transit shelters	N/A	N/A	Tested digital transit shelter at SMB/SV and began, in January 2022, a full slate of 72 digital graphic PSA ads per annum to support City campaigns.	Maintain a full slate of 72 digital graphic PSA ads per annum to support City campaigns.

<b>Performance Measures</b>	<b>Actual for FY 2019-20</b>	<b>Actual for FY 2020-21</b>	<b>Actual for FY 2021-22</b>	<b>Planned for FY 2022-23</b>
Expand the City's reach and engagement on social media platforms	Expanded the City's reach and engagement on social media platforms by 20%	Expanded the City's reach on social media platforms by 40% using the Sprout Social platform technology to measure and promote engagement more effectively.	Expanded the City's reach and engagement on social media platforms by 20%.	Maintain the City's reach and engagement on social media platforms.
Increase the number of subscribers to the City's various email distribution lists	Increased the number of subscribers to the City's various email distribution lists by 25%.	Maintained the number of subscribers to the City's various email distribution lists.	Grew the number of subscribers to the City's various email distribution lists.	Maintain the City's reach on streaming media: including YouTube, SmartTV Apps, Social Media with WeHoTV News Segments and additional video.
Expand the City's reach on streaming media	Expanded the City's reach on streaming media: YouTube Facebook Live by 40% WeHoTV News Segments Online Views - Increase: +1,000%	Maintained the City's reach on streaming media: including YouTube, SmartTV Apps, Social Media with WeHoTV News Segments and additional video.	Maintained the City's reach on streaming media: including YouTube, SmartTV Apps, Social Media with WeHoTV News Segments and additional video.	Maintain the City's reach on streaming media: including YouTube, SmartTV Apps, Social Media with WeHoTV News Segments and additional video.
Increase the number of City meetings broadcast on WeHoTV	Broadcast 90 City meetings and public forums.	Broadcast 90 City meetings and public forums.	Broadcast 90 City meetings and public forums.	Increase the number of City meetings and public forums broadcast to 140.
Implement new text technologies to complement existing workflow methods	N/A	N/A	Utilized Nixle tool for emergency communications	Build capacity in Community SMS/Text tool and continue utilization of Nixle tool for emergency communications.

## Expenditures Summary

The FY24 budget includes the consolidation of media & marketing and digital media functions into one division. The proposed budget is adequate to meet the work plan.

\$2,139,909
\$980,706  
(84.60% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,975,220	\$1,070,379	\$1,096,237	\$1,159,202	\$1,995,402
Public Access Corporation	\$125,372	\$1,450	\$0	\$0	\$144,507
Debt Funded Capital Projects	\$0	\$56,019	\$407,747	\$0	\$0
<b>Total All Funds:</b>	<b>\$2,100,593</b>	<b>\$1,127,849</b>	<b>\$1,503,983</b>	<b>\$1,159,202</b>	<b>\$2,139,909</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,629,694	\$842,486	\$864,089	\$890,078	\$1,621,782
Other Operating Costs	\$238,275	\$152,730	\$150,670	\$156,125	\$285,127
Contracted Services	\$232,623	\$76,614	\$81,478	\$113,000	\$233,000
Capital Projects	\$0	\$56,019	\$407,747	\$0	\$0
<b>Total Expense Objects:</b>	<b>\$2,100,593</b>	<b>\$1,127,849</b>	<b>\$1,503,983</b>	<b>\$1,159,202</b>	<b>\$2,139,909</b>

# Economic Development

**Laura Biery**

Director

The Economic Development Department leads the implementation of the City's cannabis ordinance and plays critical roles in the implementation of the Sunset Arts and Advertising Program (Sunset Digital Billboards) and the City's efforts to extend Metro rail into the City via the Northern Extension of the Crenshaw/LAX rail line. The Department provides critical public- and community-facing services via its divisions and work plans.



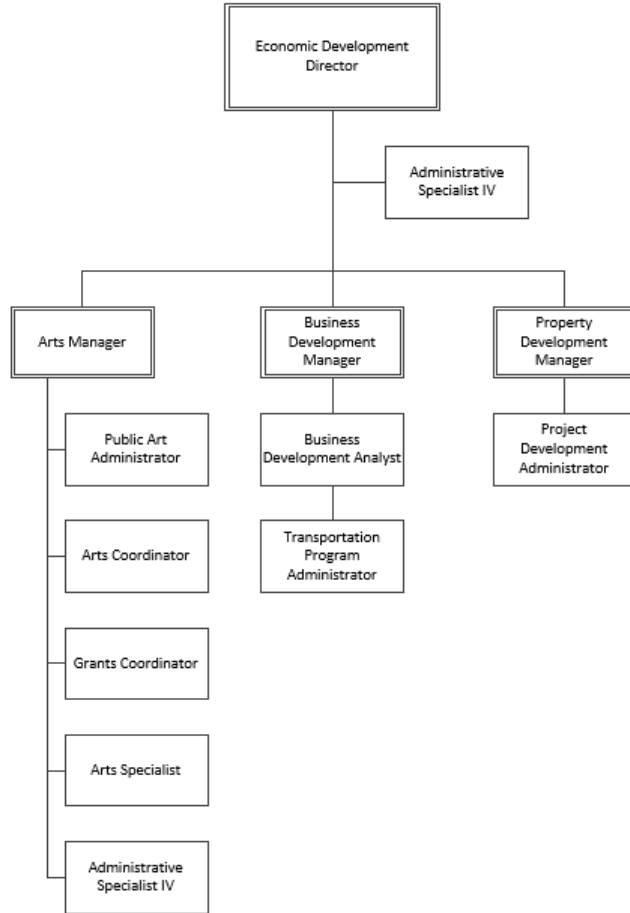
# FY24 Departmental Priorities

1. Sunset Arts and Advertising Program (Sunset Digital Billboards) (Property Development and Arts)
  - Implement the Sunset Arts and Advertising Program, including the negotiation of City public benefits via development agreements.
  - Implement the Moving Image Media Art Program (MIMA)
2. Continue collaborating with Neighborhood & Business Safety on the ongoing opening of cannabis businesses, including working with approved operators to open their businesses. (Business Development)
3. *Before Picasso* by Karon Davis, urban artwork for the Melrose Gathering Space: Weaver's Walk (Arts)
  - Complete the construction drawings for the urban art project at the Melrose Gathering Space: Weaver's Walk for installation in summer/fall 2023.
4. Laurel House + Park (Property Development and Arts)
  - Procure an architect for design services for the renovation of Laurel House and Park for use as an Artist Residency Program.
  - Finalize an Artist Residency Program for the Laurel House and Park.
  - Schematic Design documents for the preferred Artist in Residence Program which includes a documentation plan for rehabilitation pursuant the Secretary of Interior Standards for Rehabilitation and detailed costs estimates for the project.
5. Log Cabin Renovation and Expansion (Property Development)
  - Consolidation of West Hollywood Recovery Center (WHRC) uses from Werle Building to Log Cabin site.
  - Funding Plan which includes a combination of grants, WHRC capital funds, lease revenue and City funds to complete the project.
6. Drag Laureate Program (Arts)
  - Implement the inaugural Drag Laureate Program
7. City Playhouse (Arts)
  - Work with the Urban Design and Architecture Studio to implement arts community feedback into the design development of the City Playhouse (Arts)
8. WeHo Pride Arts Festival (Arts)
  - Present 40 days of LGBTQ+ arts and culture programming from May 22 – June 30.
9. Complete Programing and Feasibility Studies for City Owned Property at 8120, 8300 and 8301 Santa Monica Blvd to determine development potential in line with the City's mission and priorities. (Property Development)
10. Continue to monitor the use of the City's Affordable Housing Trust Fund to seek additional opportunities for acquisition of properties for affordable housing and monitor the use of trust funds at the following three City subsidized affordable housing projects. (Property Development)
  - 1201 N. Detroit St (EAH Housing)
  - 1041 N. Martel St (EAH Housing)
  - 910 N. Wetherly Drive (West Hollywood Community Housing Corporation)
11. Implement the Inclusionary Housing Program and affordable housing requirements outlined in the City's Housing Element working with the Planning and Development Services and Human Services and Rent Stabilization Departments. (Property Development)
12. Economic Development Study (Business Development)
  - Select a consultant to conduct a citywide economic development study with a focus on the business community. The consultant will provide policy recommendations to both retain and support existing businesses and to attract new and diverse businesses.
  - Select a consultant from the submitted proposals and enter into a contract to begin work on the study.

# Goals & Objectives

- **Support the City's Creative Economy**
  - Administer the City's Arts Programming and Arts Grants
    - Create 75 new art works and fund 200 individual artists annually.
  - Encourage a wide variety of businesses in the city
    - Respond to inquiries from prospective businesses within 48 hours and work with prospective businesses to open in West Hollywood, and develop incentives and programs to assist new businesses in opening in West Hollywood
    - Track vacant retail and commercial properties in the City (seek to reduce vacancies).
- **Create Additional Affordable Housing Opportunities in the City**
  - Efficiently deploy affordable housing trust fund dollars to support production of 100% affordable housing projects.
    - City contribution cost per unit should be in the range of \$125,000-\$140,000 per unit. Regularly reconcile Affordable Housing Trust Fund, including dollars spent and units constructed.
  - Ensure new development includes the required inclusionary affordable housing component through sign offs and inspections.
    - New development review for 20% affordable or in-lieu fee. Annually report on the number of inclusionary units approved and constructed, as well as affordability levels.
- **Develop underutilized city-owned properties for the greater good of the community, focusing on housing, community services, homeless services, parking, and arts and culture venues.**
  - Prioritize the development of the city's real property, including development timing and the services to be provided on those properties.
    - Track and prioritize each project through a development process checklist, and annually report on the progress of each development project.
- **Improve the Financial Health of the City by Maintaining and Improving Tourism Services**
  - Enhance the City's tourism industry by supporting and providing assistance to new businesses/ hospitality developments, including hotels, restaurants, bars, and entertainment venues.
    - Increases in transient occupancy tax and sales tax annual revenue, as well increases in visitor count and visitor spend metrics.
  - Assist in implementing and administering the digital billboards program.
    - Annual approvals of new digital billboards (goal of five per year). Annually review the number of billboards approved, constructed, and funds the City is receiving.
  - Ensure safe, accessible transportation options for visitors, workers, and residents
    - Staff will oversee the operations of fixed-route, MicroTransit, and paratransit services. Programs for the general public include Cityline Local, Cityline Commuter, and The Pickup. Staff will continue monitoring and evaluating transit program performance by analyzing ridership data, cost metrics, and feedback from community members.
- **Encourage and Promote Unique Businesses**
  - Work collaboratively with code enforcement as cannabis businesses become operational, including working with other city departments, and making regulatory changes as necessary.
    - Track the number of new cannabis businesses opening each year.
  - Assist businesses in existing and emerging industries, including adding or changing city regulations.
    - Track inquiries from businesses in emerging industries, including challenges they are facing. Analyze city regulations related to these emerging industries and bring forward municipal code amendments as necessary.

# Organizational Chart



## Full Time Equivalent Positions

### Full Time Equivalent Positions Authorized at the Start of the Fiscal Year (July 1)

Positions	FY20	FY21	FY22	FY23	FY24
Director, Economic Development (1300)	1	-	-	1	1
Administrative Specialist IV (5220)	-	-	-	1	1
Arts Manager (2131)	1	1	1	1	1
Public Art Administrator (5280)	1	1	1	1	1
Arts Coordinator (5280)	1	1	1	1	1
Public Art Coordinator (5260)	-	-	-	-	-
Grants Coordinator (5250)	1	1	1	1	1
Arts Specialist (5250)	-	-	-	1	1
Arts Technician (5220)	1	1	1	-	-
Administrative Specialist IV (5220)	1	1	1	1	1
Business Development Manager (2131)	1	-	-	1	1
Business Development Analyst (5280)	1	1	1	1	1
Transportation Program Administrator (5280)	-	-	-	-	1
Property Development Manager (2131)	-	-	-	1	1
Project Development Administrator (5280)	-	-	-	1	1
<b>Total for Department</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>12</b>	<b>13</b>

**FY24:** One Transportation Program Administrator position moved to Business Development from the Social Services Division. Interns: 2 (Arts- 1 grant-funded summer intern and 1 regular intern)

**FY23:** The department was re-instated as part of organizational restructuring. The Arts Division, Business Development Division, and Property Development functions were moved into this department. A new Administrative Specialist IV position was added to the department. Interns: 2 (Arts- 1 grant-funded summer intern and 1 regular intern)

## Expenditures Summary

The FY24 Economic Development Department budget incorporates a transfer in of a Transportation Program Administrator and the related \$3.7 million in annual CityLine and The PickUp operating costs. The department budget also includes pass-through line items for the City's Design District and Hotel Marketing Benefit Districts, as well as capital program funding (+\$2.1 million in FY24) to advance the City's priority capital projects; as a result, total budget values vary significantly from year to year.

\$18,771,989
\$7,444,130  
(65.72% vs. prior year)

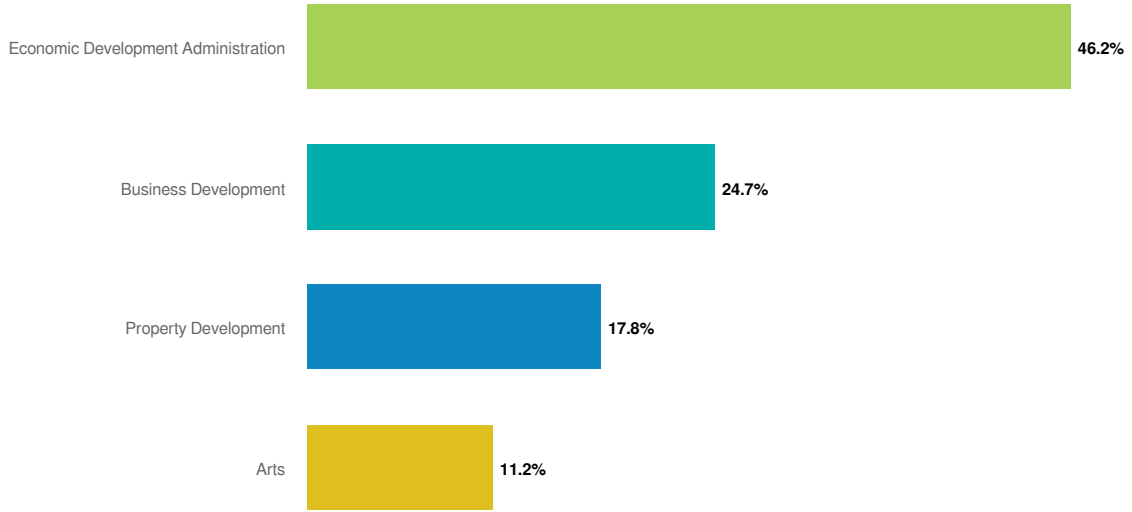
### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$2,284,932	\$1,366,051	\$1,389,874	\$3,351,815	\$3,745,454
Miscellaneous Grants	\$5,708	\$6,000	\$7,733	\$6,416	\$1,226,760
Proposition A	\$0	\$0	\$0	\$0	\$3,068,699
Proposition C	\$0	\$0	\$0	\$0	\$665,300
Public Art & Beautification	\$288,067	\$75,008	\$58,999	\$465,837	\$359,142
Housing Trust	\$0	\$0	\$0	\$438,231	\$443,575
Sunset Strip BID	\$294,614	\$0	\$0	\$250,339	\$250,339
Debt Funded Capital Projects	\$0	\$0	\$0	\$0	\$1,080,000
Landscape District	\$0	\$0	\$0	\$0	\$205,500
West Hollywood Design District	\$113,557	\$0	\$0	\$95,220	\$95,220
Hotel Marketing Benefit Zone	\$4,964,902	\$0	\$0	\$6,720,000	\$7,632,000
<b>Total All Funds:</b>	<b>\$7,951,780</b>	<b>\$1,447,059</b>	<b>\$1,456,606</b>	<b>\$11,327,859</b>	<b>\$18,771,989</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,535,479	\$892,931	\$942,867	\$2,581,525	\$2,984,818
Other Operating Costs	\$135,573	\$46,847	\$84,259	\$179,375	\$214,385
Contracted Services	\$6,149,761	\$507,281	\$402,315	\$8,349,559	\$13,222,786
Capital Projects	\$130,967	\$0	\$27,165	\$217,400	\$2,350,000
<b>Total Expense Objects:</b>	<b>\$7,951,780</b>	<b>\$1,447,059</b>	<b>\$1,456,606</b>	<b>\$11,327,859</b>	<b>\$18,771,989</b>

# Expenditures by Division



Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Economic Development Department					
Economic Development Administration	\$6,041,752	\$6,008	\$0	\$7,504,664	\$8,677,735
Arts	\$1,699,974	\$1,441,051	\$1,456,606	\$2,044,488	\$2,110,304
Business Development	\$210,054	\$0	\$0	\$780,044	\$4,638,112
Property Development	\$0	\$0	\$0	\$998,663	\$3,345,838
<b>Total Economic Development Department:</b>	<b>\$7,951,780</b>	<b>\$1,447,059</b>	<b>\$1,456,606</b>	<b>\$11,327,859</b>	<b>\$18,771,989</b>
<b>Total Expenditures:</b>	<b>\$7,951,780</b>	<b>\$1,447,059</b>	<b>\$1,456,606</b>	<b>\$11,327,859</b>	<b>\$18,771,989</b>

# Arts

**Rebecca Ehemann**

Manager

The Arts Division fulfills its mission by providing the means, methods, and strategy to ensure that all residents have the opportunity to access art within their community while also presenting quality programming to enhance the City's brand as an attractive destination and a creative location in which to do business.

## Work Plan

The Arts Division fulfills its mission by providing the means, methods and strategy to ensure that all residents have the opportunity to access art within their community while also presenting quality programming to enhance the City's brand as an attractive destination and a creative location in which to do business.

### Ongoing Operations

- Effectively manage the Arts and Cultural Affairs Commission and its subcommittees with resources and timely communication to assist the designated bodies with policy and decision making.
- Administer the Urban Art Program with current field standards of public art administration, manage civic art processes and installations, maintain and conserve the City's civic and urban art collections.
- Provide access to quality programming for residents and visitors within their communities through the support of artists and arts organizations with a comprehensive and effectively managed Arts Grant Program.
- Present free and low-cost programming citywide through programs such as Summer and Winter Sounds concerts, Free Theatre in the Parks, WeHo Reads, and One City One Pride LGBTQ Arts Festival.
- Curate temporary exhibits and other programming in the City's Library, parks, and other open spaces and facilities that may aesthetically enhance the built environment, create community opportunities for engagement, and may stretch and challenge the concept of public art presentations.
- Assess and acknowledge community cultural interests through effective planning and implementation strategies utilizing *WeHo Arts: The Plan*, the City's community-based cultural plan.
- Implement the Arts and Cultural Affairs Commission Cultural Equity Statement through the development of policies and improvements to programs, procedures and outreach.
- Support the City with strategy and administrative oversight in managing its cultural facilities.
- Advise other City divisions and departments on integrating art and artists into capital, public works, community engagement, and development projects.
- Create marketing and social media strategies to promote the City's cultural resources and investment in the arts.
- Develop effective Art + Business partnerships in which both artists and businesses can mutually benefit.
- Support career and creative development for local artists through training, grant support, and career opportunities.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
Enhance the pedestrian friendly quality of the city through the Art on the Outside Program.	Presented 8 Art on the Outside exhibits and/or events.	Presented 16 Art on the Outside exhibits and/or events at various locations in the city.	Presented 18 Art on the Outside exhibits and/or events at various locations in the city.	Use the Public Art and Beautification Fund to administer the Art on the Outside Program.
Present free and low-cost arts and cultural programming citywide.	Presented or supported over 56 events which had a total attendance of more than 4,300 people.	Presented more than 80 virtual arts events serving a total audience of more than 35,000 people worldwide.	Presented more than 80 arts and culture events both in-person and virtually serving a combined total audience of 48,000 people.	Present 40 arts and culture public events annually. Reach 4,500 community members annually for in-person events. Reach 35,000 community members annually for virtual events.
Support artists and arts non-profit organizations to create new work for the West Hollywood community.	Awarded 27 grants to arts organizations.  Awarded 11 grants to artists.  Issued 6 WeHo Artist Grants to individual artists living in West Hollywood.  Presented 56 arts events and 225 performances, presentations, and exhibitions.  4,500 residents and visitors served.	Awarded 29 grants to arts organizations.  Awarded 9 grants to individual artists.  Issued 3 WeHo Artist Grants to individual artists living in West Hollywood.  Presented 81 virtual arts events, performances, presentations, and exhibitions.  Over 35,000 residents and visitors served.	Awarded 28 grants to arts organizations.  Awarded 15 grants to individual artists.  Awarded 9 WeHo Artist Grants to individual artists living in West Hollywood.  Presented 899 virtual art events, performances, presentations, and exhibitions.  Presented 12 in-person art events, performances, presentations, and exhibitions.  Over 64,000 residents and visitors served.	Administer the Arts Grant Program and issue 14 new grants annually.
Support the city with strategy and administrative oversight in the development of its cultural facilities.	Advised on 2 cultural facility projects including: 1343 Laurel Avenue (Laurel House); and 8351 Santa Monica Boulevard (City Playhouse).	Advised on 2 cultural facility projects including: 1343 Laurel Avenue (Laurel House); and 8351 Santa Monica Boulevard (City Playhouse).	Advised on 3 cultural facility projects including: 1343 Laurel Avenue (Laurel House); and 8351 Santa Monica Boulevard (City Playhouse), and 8501 Sunset Boulevard (Sterling Building).	Support the design and development process for the 8501 Sunset Boulevard (Sterling Building), City Playhouse, and 1343 Laurel Avenue (Laurel House).



## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. The current Two-Year Budget includes new capital funding for Art on the Outside and an expansion of community programming. Other recent structural changes that impact the budget include: FY21 expenditures included a reduction in response to COVID-19 budgetary constraints.

\$2,110,304
\$65,816  
(3.22% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,409,053	\$1,360,043	\$1,389,874	\$1,572,235	\$1,744,402
Miscellaneous Grants	\$2,854	\$6,000	\$7,733	\$6,416	\$6,760
Public Art & Beautification	\$288,067	\$75,008	\$58,999	\$465,837	\$359,142
<b>Total All Funds:</b>	<b>\$1,699,974</b>	<b>\$1,441,051</b>	<b>\$1,456,606</b>	<b>\$2,044,488</b>	<b>\$2,110,304</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$984,775	\$892,931	\$942,867	\$1,114,913	\$1,306,439
Other Operating Costs	\$56,055	\$46,847	\$84,259	\$115,175	\$116,865
Contracted Services	\$528,177	\$501,273	\$402,315	\$597,000	\$637,000
Capital Projects	\$130,967	\$0	\$27,165	\$217,400	\$50,000
<b>Total Expense Objects:</b>	<b>\$1,699,974</b>	<b>\$1,441,051</b>	<b>\$1,456,606</b>	<b>\$2,044,488</b>	<b>\$2,110,304</b>

# Business Development

**Taylor Coyne**  
Manager

The Business Development Division works directly with the city's businesses and business organizations to maintain a diverse and resilient economy, promote business attraction and retention, and maintain and enhance the City as a regional, national, and international destination for the entertainment, nightlife, dining, and retail industries.

## Goals & Objectives

### Work Plan

- Continue to assist the business community in recovering from the impacts of the COVID-19 pandemic, including permanent changes to City regulations and policies regarding business encroachment in public areas.
- Work directly with businesses and business organizations on the implementation of city policies, navigation of City Hall, and the provision of assistance programs for businesses.
- Support the growth and retention of local businesses in the entertainment, dining, hotel, fashion, and design sectors.
- Work with the City's Business Improvement Districts and marketing organizations to promote the City of West Hollywood and increase the number of visitors to the City.
- Maintain West Hollywood's status as a regional hub and innovator in the fashion, arts, and design sector.
- Work to develop programs to encourage and assist businesses, particularly small, BIPOC, LGBTQIA+, and Women-owned businesses that may have a more difficult time establishing themselves in West Hollywood.

### Transit Services

- Coordinate with the Social Services Division in managing the performance of the City's transit programs, which include Cityline (Local and Commuter), The PickUp, Dial-A-Ride/TLC, and the On-Call Transportation program.
- Initiate public process to transition the City's Dial-A-Ride program into an on-demand MicroTransit service that prioritizes senior/disabled residents and is available to the community as a whole.
- Continue implementation of the recommendations from the City's transit service evaluation.
- Expand marketing efforts to increase ridership on Cityline Local, Cityline Commuter, and TLC Door to Door service; promote and increase use of the City's subsidized Senior and Disabled TAP card program for Metro access.
- Evaluate transportation programs with a focus on innovating operations and user-facing processes.
- Continue to coordinate with other cities to exchange General funds for Proposition A funds to support the City's transit operations; manage Metro Prop A funding and other grants.
- Continue to participate with LA Metro in advising with regards to local and regional planning issues; work with Metro to promote increased use of public transit.
- Continue to collect and analyze transit data for reporting to the National Transit Database.

### Special Projects in the Two-Year Budget

- Assist the Sunset Strip Business Improvement District with the implementation of Summer on Sunset, including the Summer on Sunset roller skating rink.
- Launch Business Taskforce and commence work on the City's Economic Blueprint
- Implement the Drag Laureate program

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY 2022-23
Continue to Partner with the City's Business Improvement Districts to Implement their Work Plans	n/a	n/a	Assisted the BID Boards and Chamber of Commerce in administering the BID work plans, including significantly enhanced social media.	Continue to work with the BID Boards and Chamber of Commerce to administer the BID work plans, including Summer on Sunset, a new Taste of the Design District event, and West Hollywood cocktail book.
Assist with the implementation of the Post Pandemic Action Plan	n/a	n/a	Worked collaboratively with the City's Planning and Development Services and Public Works Departments to formulate and begin implementation of the City's Post Pandemic Action Plan to formalize and permanently enact certain policies allowed during the COVID-19 pandemic, such as OutZones.	Continue to work on the adoption and implementation of the City's Post Pandemic Action Plan, including adoption of permanent regulations for OutZones/public realm encroachments. Work with businesses to implement new OutZones once the permanent regulations are in place.
Act as the Direct City Liaison for Businesses	n/a	n/a	Fielded and responded to inquiries from businesses on a variety of topics.	Continue to act as the City liaison for businesses, including prompt response to questions on a variety of topics.
Emerging Industries	n/a	n/a	n/a	Identify and work with businesses within emerging industries to help them open in West Hollywood, including working on any necessary changes to the municipal code to allow the businesses to operate.
BIPOC, LGBTQIA+, Women-owned, and small businesses	n/a	n/a	Worked with the City Council, Social Justice Task Force, and other stakeholders to draft various potential programs and incentives to promote existing, and encourage new, BIPOC, LGBTQIA+, women-owned, and small businesses.	Finalize programs and incentives to promote existing, and encourage new, BIPOC, LGBTQIA+, women-owned, and small businesses. Present the programs and incentives to the City Council for adoption and begin implementation.
Launch Business Taskforce and commence work on the City's Economic Blueprint	n/a	n/a	n/a	Establish Business Taskforce in the summer of 2022 and begin work on Economic Blueprint
Implement the Drag Laureate Program	n/a	n/a	n/a	Issue an RFP for the drag laureate program and implement the program before the end of calendar year 2022

## Expenditures Summary

in FY24, one Transportation Program Administrator position and the CityLine and The Pickup transit programs moved to the Division from Social Services to better reflect current service needs and opportunities.

**\$4,638,112** **\$3,858,069**  
 (494.60% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$210,054	\$0	\$0	\$780,044	\$904,113
Proposition A	\$0	\$0	\$0	\$0	\$3,068,699
Proposition C	\$0	\$0	\$0	\$0	\$665,300
<b>Total All Funds:</b>	<b>\$210,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$780,044</b>	<b>\$4,638,112</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$157,571	\$0	\$0	\$500,044	\$651,635
Other Operating Costs	\$52,483	\$0	\$0	\$25,000	\$25,750
Contracted Services	\$0	\$0	\$0	\$255,000	\$3,960,727
<b>Total Expense Objects:</b>	<b>\$210,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$780,044</b>	<b>\$4,638,112</b>

# Property Development

**Brian League**

Manager

The Property Development Division works to develop city owned property, assist with the acquisition of property, and develop affordable housing in the City. The goal of the Property Development Division through the development of city assets is to create new facilities and developments that enhance the community by providing a location for critical services, arts and culture venues, and affordable housing.

## Goals & Objectives

The Property Development Division works to develop city owned property, assist with the acquisition of property, and develop affordable housing in the City. The goal of the Property Development Division through the development of city assets is to create new facilities and developments that enhance the community by providing a location for critical services, arts and culture venues, and affordable housing.

### Work Plan

- Evaluate and seek opportunities to create additional affordable housing units with the Affordable Housing Trust Fund through acquisition or partnership with non-profit housing developers.
- Lead due diligence efforts on proposed City real property acquisitions.
- Provide strategic planning for reuse and redevelopment of existing City real property assets.
- Coordinate with real estate brokerage professionals to evaluate opportunities for City investment in real property.
- Assist in management of City lease portfolio of non-City related leases of City-owned property.
- Implementation of the inclusionary housing ordinance

### Special Projects in the Two-Year Budget

- Manage Laurel House feasibility, programing, and renovation project.
- Continue with soil remediation for the 8301 Santa Monica Blvd block pursuant to work program with the State Department of Toxic Substances Control.
- Log Cabin compliance with ADA and code requirements and programming for continued use by the West Hollywood Recovery Center.
- Management of ADU pilot project
- Visioning and preparation of Request for Qualifications for a developer for redevelopment of the Santa Monica Blvd/Crescent Heights block.
- Completion of Holloway Motel acquisition and coordination of Homekey funding for project delivery.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
Create additional affordable housing opportunities in the City.	n/a	Acquisition of 1201-07 Detroit Street for a minimum 40-unit affordable housing project	Entitlement approval for the Martel affordable housing project, work force housing financing for The Crescent Apartments, due diligence for Holloway Motel purchase.	Potential Affordable Housing Trust Fund award for 90 unit West Hollywood Community Housing Corporation Project, Holloway Motel acquisition and renovation with state Homekey funds, and Entitlement approvals for Detroit St Affordable Housing Trust Fund Project.
Implement the inclusionary housing ordinance.	n/a	Review and approval of inclusionary housing units	Review and approval of inclusionary housing units, evaluation and recommendations for increasing inclusionary housing in-lieu fee and on-site housing production.	Review and approval of inclusionary housing units, implementation of new in-lieu fee ordinance.
Develop underutilized city owned properties for the greater good of the community, focusing on housing, community services, homeless services and arts and culture events.	n/a	Recommend and receive City Council authorization to engage the Urban Land Institute to conduct a Technical Assistance Panel	Purchase of "Log Cabin" site for use by West Hollywood Recovery Center, Completion of feasibility study for renovation of the Laurel House for community use.	Identify priorities for renovation of Log Cabin. Complete Laurel House programing and design documents. Begin work on an RFQ for the Santa Monica Blvd/Crescent Heights site.
Provide affordable commercial space for non-profit businesses – council directive.	n/a	n/a	n/a	Complete remediation efforts for 8301 block and prepare request for proposals for short term use of the former cleaner's site for use by non-profit businesses.
Maximize efficiency of the City's lease portfolio to provide transparency and ease for City staff.	n/a	n/a	Identify all city owned property	Evaluate and procure property management software for tracking key data on leased and city owned properties.

## Expenditures Summary

The Two-Year Budget incorporates funding for capital project advancement; as such, the total Division budget may vary from year to year. This was a newly formed Division in FY23 and there is no prior budget history.

\$3,345,838
\$2,347,174  
(235.03% vs. prior year)

## Sources of Funds

Name	FY2023 Budgeted	FY2024 Budgeted
All Funds		
General	\$560,432	\$602,263
Miscellaneous Grants	\$0	\$1,220,000
Housing Trust	\$438,231	\$443,575

Name	FY2023 Budgeted	FY2024 Budgeted
Debt Funded Capital Projects	\$0	\$1,080,000
<b>Total All Funds:</b>	<b>\$998,663</b>	<b>\$3,345,838</b>

## Uses of Funds

Name	FY2023 Budgeted	FY2024 Budgeted
Expense Objects		
Wages & Fringes	\$539,963	\$571,338
Other Operating Costs	\$26,700	\$27,000
Contracted Services	\$432,000	\$447,500
Capital Projects	\$0	\$2,300,000
<b>Total Expense Objects:</b>	<b>\$998,663</b>	<b>\$3,345,838</b>

# Community Services

**Yvonne Quarker**

Director

The Community Services Department provides support to the City Council, oversees and engages in advocacy efforts to advance the City's legislative priorities and is responsible for the City's recreation programs and community and large-scale events. The Department also provides community outreach and engagement, and the oversight of several City advisory bodies.

## Department Goals

- Oversee City's legislative activities and continued advocacy of the City's legislative priorities.
- Provide community engagement and outreach and serve as a resource to the residential community.
- Provide logistics support and high-level customer service for large scale, co-sponsored, and community events.
- Support a vibrant and active community by providing exceptional Recreation services that includes a variety of activities, sports, excursions, and aquatic programming.
- Manage the Work Plans and serve as liaisons for several City advisory bodies.

## Strategies

- Conduct community meetings and provide updates to city projects and programs, as well as garner information from the community on livability issues
- Continue to work with non-profit organizations, event producers and City stakeholders on large-scale events in conjunction with the City's Community Safety Department, and the Los Angeles County Sheriff and Fire Departments.
- Contract with a new Federal and State Lobbyist firm who will work with the Governmental Affairs Liaison on moving the City's legislative priorities forward.
- Provide quality leisure service experiences to all residents and guests in a fun, safe environment at an affordable cost.
- Work with City advisory bodies on meeting their work plan goals as directed by the City Council.

## Measurements

- Utilize community questionnaires and surveys to continue to measure the success of recreation programs, smaller community events and co-sponsorships, and large-scale events.
- Monitor increased participation and input at City meetings and events.
- Advisory body members comply with required trainings and educational sessions.



# FY24 Departmental Priorities

## Respect & Support for People

1. Social Justice Advisory Board (Community & Legislative Affairs)
  - The Social Justice Task Force finalized their report and recommendations, and it was presented to the City Council on October 17, 2022 and a recap and update was presented on January 23, 2023. The City Council approved developing a permanent advisory body to continue to provide guidance and support to staff as these recommendations move forward.
  - Staff will convene the new Advisory Board once the appointments are made and will continue providing regular updates to this new body as the recommendations are implemented.
2. LGBTQ+ Commission (Community & Legislative Affairs)
  - The City Council approved the creation of a new LGBTQ+ Commission, which would replace the LGBTQ+ Advisory Board.
  - Staff will convene the new Commission once the appointments are made and will work with the new members to develop a work plan for the new body.
3. State & Federal Government Affairs (Community & Legislative Affairs)
  - CLA onboarded new state and federal lobbyists in the fall of 2022, including introducing them to some of the City's major projects and legislative priorities, organizing local tours, and meeting with individual Councilmembers and staff.
  - The City has co-sponsored legislation to allow tenants with reduced mobility who may be living in an upper floor, rent stabilized unit to move to a ground floor unit if available. Staff continues to work with state lobbyists and legislators to build a coalition of support around this bill, which as of May 31, 2023 was approved by the Assembly.
  - Legislative Affairs staff continues to work with the City's state lobbyist to identify an author/legislator who would carry a bill to amend current state statute related to financing of public works projects. This legislative initiative is of high importance for the realization of the City's Metro Rail Project. City staff is working collaboratively with LA County Supervisor Horvath's office and the City of Los Angeles. This would be the second City-sponsored bill in year 1 of the current 2023-2024 legislative session.
  - Legislative Affairs staff continues to work with state and federal lobbyists to secure Congressional and State funding for the rehabilitation of the Log Cabin facility. Both Congressman Schiff and Senator Padilla have agreed to submit a request for earmarked funds. State Senator Allen and Assemblymember Zbur are also pursuing funding from the State.
4. Co-sponsored Events & Community Events (Community & Legislative Affairs)
  - CLA developed an online application for co-sponsored events and made the process more transparent to the public by placing information about the co-sponsorship process and application to the City's website.
  - CLA staff provided primary support to over 24 City and co-sponsored events and preliminary support to an additional 10 City and co-sponsored events in FY23.
5. Programs and Services (Recreation Services)
  - Recreation Programs and Facility Rentals were monitored and analyzed to provide feedback and recommendations for the upcoming fiscal year.
  - Staff reviewed and implemented guidelines for in spring of 2023 to support programs and facility hours. Ongoing adjustments will be implemented in the new fiscal year..
6. Community Support (Recreation Services)
  - Research new software and registration apps to enhance the registration and reservation process.
  - Ongoing development of an app to assist community members with registration and reservations has a target release date for Fall 2023.
7. Update Park Rules (Recreation Services)
  - Research and develop Park Rules and Regulations with other divisions impacted to support programs, locations and facility use.
  - Staff will continue to meet with other divisions to develop the first phase of recommendations in Fall 2023.

## Responsiveness to the Public

8. Historical Context Study RFP. The Consultant successfully completed the study and City Council reviewed and provided direction that the study be reviewed by the new Social Justice Advisory Board for action items to be added to the work plan of the Board. (Community & Legislative Affairs)

9. Distributed Community Connection newsletter to promote recreation and contracted classes for older adults, the Rec Reader returned to a printed copy for constituents to register and view classes in Fall 2022. (Recreation Services)
10. Programmed and transitioned to in person programs and activities for park and aquatic programs at Plummer and the Aquatic and Recreation Center. (Recreation Services)
11. The Teen Center implemented the WeHo Teen Action Committee (TAC) for teens to meet monthly and conduct monthly meetings to determine programs, volunteer opportunities and develop leadership skills. (Recreation Services)

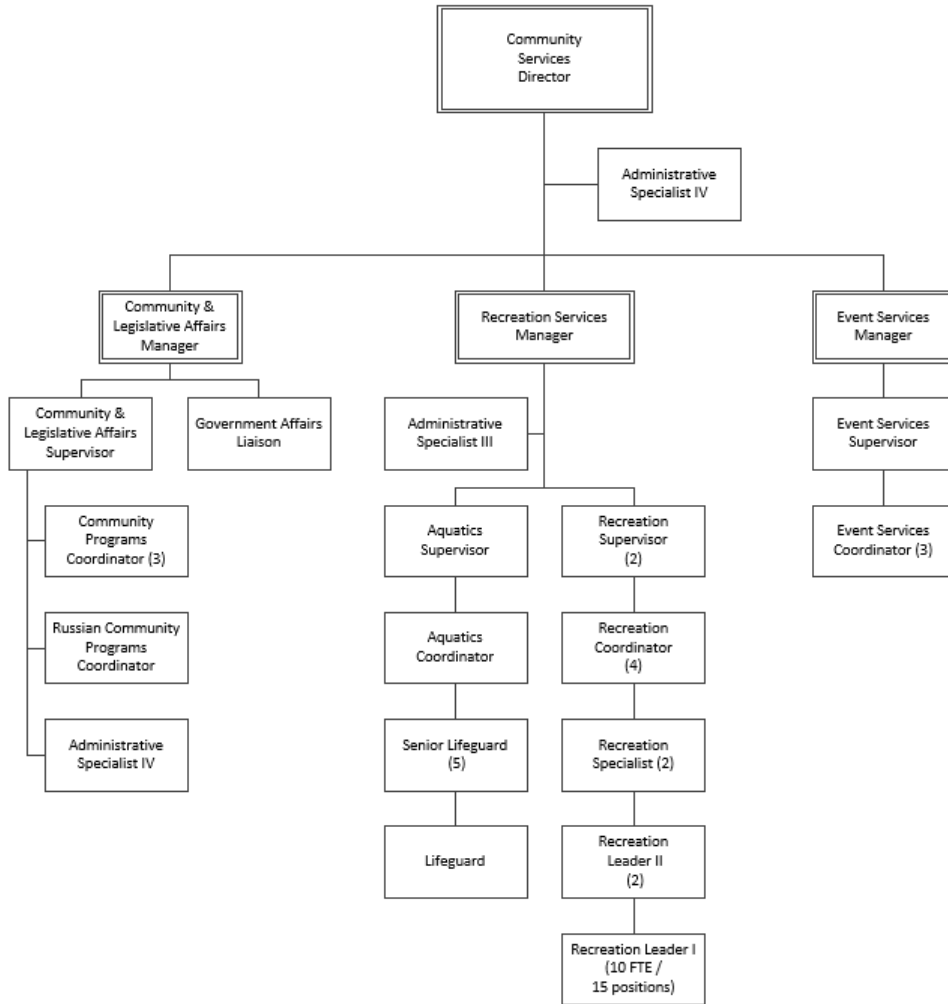
### **Idealism, Creativity and Innovation**

12. Continue to develop and implement program, policy and park rules that are necessary for the division to provide quality service programs, facility rentals and oversee daily use at park sites. (Recreation Services)
13. Continue to monitor and analyze facility use requests and activities due to the opening of the Aquatic and Recreation Center and recommend additional fees to support division and city needs. (Recreation Services)
14. Due to additional park and aquatic programs the division will implement Rec Connect, Flex Registration and Sport League registration modules for constituents to registration, check in, receive notifications, and purchase renewals on an app that are effective and useful for constituents. (Recreation Services)

### **Economic Development**

15. WeHo Pride & Halloween – Plan, program and safely execute WeHo Pride & Halloween events. (Event Services)
- Oversee city contract with event producer(s)
  - Facilitate community participation and stakeholder engagement initiatives
  - Lead organizational efforts among city departments
  - Implement impact mitigation efforts
16. Collaborate on the development, completion and implementation of an annual event calendar submissions and review process. This process, once in place, will allow for appropriate planning support and staff support well in advance for both the outside producer and city staff. In addition, will assist in the ability to balance the uses and availability of city facilities and park resources. (Event Services)
17. Collaborate inter-divisionally on development of city cannabis event policies and protocols. (Event Services)
18. Continue participation in the new land management permitting development meetings and trainings which include payment on site. (Event Services)
19. Provide high level customer service and permit coordination for large scale events. (Event Services)
- Meet with event producers; provide guidance related to event proposals; vet requests against city event calendar for facility availability, potential community impacts, multi division workplan and support availability; if approved, complete staff report for support elements and prepare, coordinate, and complete logistics support meeting the various division timeline requirements.
20. Coordinate multi-agency logistics meetings, serving as a liaison between event producers, multiple City divisions and outside agency partners, generate Council staff reports, identify appropriate means of neighborhood notifications, debrief meetings, and invoice for large scale events. (Event Services)

# Organizational Chart



# Full Time Equivalent Positions

## Full Time Equivalent Positions Authorized at the Start of the Fiscal Year (July 1)

Positions	FY20	FY21	FY22	FY23	FY24
Director, Community Services (1300)	-	-	-	1	1
Administrative Specialist IV (5220)	-	-	-	1	1
Community & Legislative Affairs Manager (2131)	-	-	-	1	1
Governmental Affairs Liaison (5300)	-	-	-	1	1
Community & Legislative Affairs Supervisor (4300)	-	-	-	1	1
Russian Community Programs Coordinator (5280)	-	-	-	1	1
Community Programs Coordinator (5280)	-	-	-	3	3
Administrative Specialist IV (5220)	-	-	-	1	1
Event Services Manager (2131)	-	-	-	1	1
Event Services Supervisor (5290)	-	-	-	1	1
Event Services Coordinator (5280)	-	-	-	3	3
Recreation Services Manager (2131)	1	1	1	1	1
Recreation Supervisor (5280)	2	2	2	2	2
Aquatics Supervisor (5280)	1	1	1	1	1
Aquatics Coordinator (5250)	-	-	1	1	1
Recreation Coordinator (5250)	3	3	4	4	4
Senior Lifeguard (5210)	5	5	5	5	5
Administrative Specialist III (5210)	1	1	1	1	1
Recreation Specialist (5210)	-	-	1	1	2
Recreation Leader II (5170)	3	3	3	3	2
Lifeguard (5160)	1	1	1	1	1
Recreation Leader I (5150)	11	11	11	11	10
<b>Total for Department</b>	-	-	-	<b>46</b>	<b>45</b>

**FY24:** Total FTE positions = 45; Total positions (full and part time) = 50. One Recreation Specialist position and four Part-Time Recreation Leader I positions added; one vacant Full-Time Recreation Leader II position and three vacant Full-Time Recreation Leader I positions eliminated. Net reduction of 1 FTE position. Interns: 1 (Community & Legislative Affairs-1)

**FY23:** The department was created as part of organizational restructuring and divisions transferred in from the Legislative & Executive Department, the Community Safety Department, and the Facilities & Recreation Services Department. Positions shown in FY20-FY22 are not included in the prior year department totals; these were formerly in the Facilities & Recreation Services Department which was eliminated in FY23. Interns: 1 (Community & Legislative Affairs-1)

## Expenditures Summary

The FY24 departmental budget incorporates operational funding for WeHo Pride and Halloween events for the first time since the COVID-19 pandemic.

**\$16,119,129** **\$4,301,268**  
(36.40% vs. prior year)

## Sources of Funds

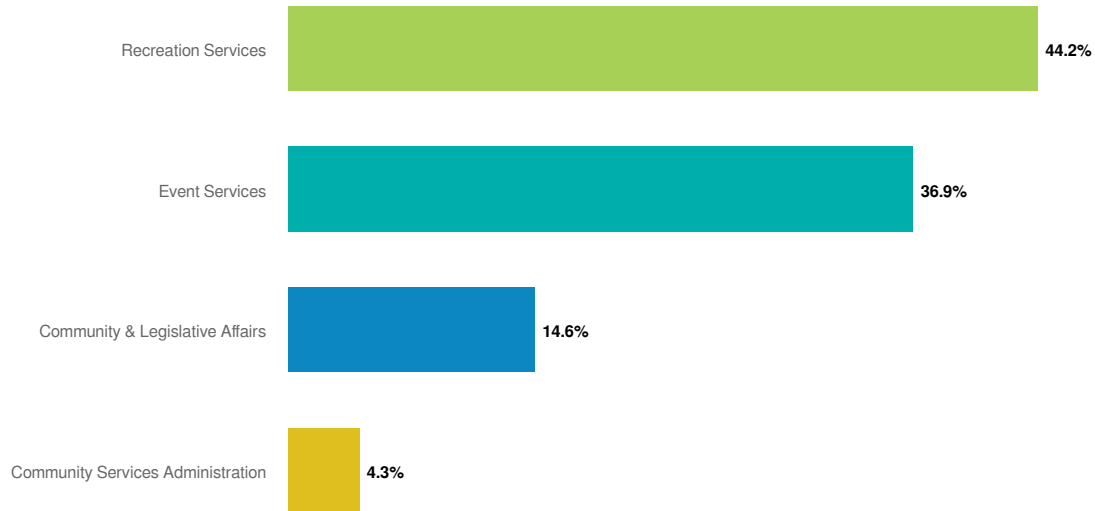
Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$8,624,825	\$6,589,405	\$8,369,891	\$11,802,861	\$16,104,129
Proposition A	\$18,076	\$0	\$4,558	\$15,000	\$15,000

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
<b>Total All Funds:</b>	<b>\$8,642,902</b>	<b>\$6,589,405</b>	<b>\$8,374,449</b>	<b>\$11,817,861</b>	<b>\$16,119,129</b>

## Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$6,778,444	\$5,875,850	\$6,696,116	\$9,399,557	\$9,935,204
Other Operating Costs	\$377,757	\$309,661	\$353,198	\$552,964	\$543,986
Contracted Services	\$1,486,701	\$403,895	\$1,325,136	\$1,865,340	\$5,639,940
<b>Total Expense Objects:</b>	<b>\$8,642,902</b>	<b>\$6,589,405</b>	<b>\$8,374,449</b>	<b>\$11,817,861</b>	<b>\$16,119,129</b>

## Expenditures by Division



Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Community Services					
Community & Legislative Affairs	\$1,691,288	\$1,576,657	\$1,980,025	\$2,162,492	\$2,352,251
Community Services Administration	\$0	\$0	\$0	\$460,132	\$688,590
Event Services	\$2,306,161	\$1,236,267	\$2,093,677	\$2,313,631	\$5,950,727
Recreation Services	\$4,645,453	\$3,776,482	\$4,300,747	\$6,881,605	\$7,127,562
<b>Total Community Services:</b>	<b>\$8,642,902</b>	<b>\$6,589,405</b>	<b>\$8,374,449</b>	<b>\$11,817,861</b>	<b>\$16,119,129</b>
<b>Total Expenditures:</b>	<b>\$8,642,902</b>	<b>\$6,589,405</b>	<b>\$8,374,449</b>	<b>\$11,817,861</b>	<b>\$16,119,129</b>

# Community & Legislative Affairs

**Andi Lovano**  
Manager

The Community and Legislative Affairs Division acts as a resource for the City Council, City staff, and community stakeholders regarding policy, legislation, and Council initiatives.

This is accomplished by conducting research, analysis, and evaluation regarding the development and implementation of City Council initiatives, major programs, policies, events, and legislation. The Division works directly with the City Council, Executive staff, and the community at large – including local businesses, Neighborhood Watch groups, and other community members – to ensure that the City remains responsive and proactive in responding to the unique needs of the community.

## Goals & Objectives

It is the primary goal of the Community and Legislative Affairs Division to provide support to the City Council and Executive staff on complex legislative and policy matters. In addition, the Division is tasked with maximizing the value of public interaction through community engagement. The Community and Legislative Affairs Division does this through the following ongoing operations.

### Ongoing Operations

- Serve as a key point of contact for City Council and the Executive Team regarding policy, legislation, community affairs, and Council initiatives.
- Provide extensive research concerning all legislation, regulations, and laws, and participate in regional discussions by partnering with neighboring governmental agencies to advance the City's interest.
- Draft staff reports for City Council initiatives as requested by the City Council.
- Proactively monitor and review the status of pending and proposed federal, state, and county legislation affecting City operations.
- Communicate and meet with constituents, receive their input and concerns, respond as appropriate, and provide information to Council members and/or the City Manager as needed.
- Continue to support and invigorate Neighborhood Watch, including offering annual Block Captain training, regular meetings, improving signage and printed materials, and encouraging active participation by various neighborhoods.
- Provide liaison staff support to the Lesbian & Gay Advisory Board, Russian Advisory Board, Transgender Advisory Board, and Women's Advisory Board.
- Plan and implement community programming.
- Provide outreach and support to Russian-speaking constituents, including creating programs honoring the Russian culture and community in the City and promoting Russian cultural heritage.
- Serve as the City's liaison to the Westside Cities Council of Governments and related committees and subcommittees.
- Manage Council Member calendars, including scheduling appointments, and coordinating availability with internal and external requests.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
Work with the City Lobbyist to Review State Legislative Bills	Monitored all legislative bills and recommended the City Council take positions on those relevant to City.	Monitored all legislative bills and recommended the City Council take positions on those relevant to City.	Monitored all legislative bills and recommended the City Council take positions on those relevant to City. Released an RFP to hire a new City Lobbyist and entered into an Agreement for Services with the new Lobbyist.	Continue to monitor all legislative bills and recommend the City Council take positions on those relevant to City.
Participate in Policy Discussions and Steering Committees with Partner Organizations	Participate in Policy Discussions and Steering Committees with Partner Organizations.	Participated in Policy Discussions and Steering Committees with Partner Organizations.	Participated in Policy Discussions and Steering Committees with Partner Organizations.	Participate in Policy Discussions and Steering Committees with Partner Organizations
Plan and Coordinate Community Engagement efforts, including Neighborhood Watch Groups and Events and the City's Russian and Transgender communities, among others	Helped coordinate neighborhood watch group meetings, as requested, and planned and oversaw the National Night Out event in August 2019.	Helped coordinate neighborhood watch group meetings, as requested. Due to COVID-19 restrictions National Night Out was cancelled for 2020.	Helped coordinate Neighborhood Watch Group meetings as well as a National Night Out event in August 2021. Programmed and produced several virtual and in person events throughout the year focusing on the LGBTQ community, the Russian-speaking community, and women. As well as other Council-initiated programs.	The Community Safety Department is the lead office on Neighborhood Watch; however, CLA will continue to be involved and support staff and the community members. Program and produce events throughout the year focusing on the LGBTQ community, the Russian-speaking community, and women. As well as other Council-initiated programs.
Prepare Staff Reports for City Council Initiatives as Requested	Prepare approximately 80 staff reports for City Council initiatives.	Prepared approximately 100 staff reports for City Council initiatives.	Prepared approximately 115 staff reports for City Council initiatives.	Research, draft, and prepare staff reports for City Council initiatives.

## Expenditures Summary

The proposed budget is adequate to accomplish the division's workplan goals and objectives. Other recent structural changes that impact the budget include: In FY22, the Russian Community Programs Coordinator moved to the Community & Legislative Affairs Division with corresponding job duties and functions. FY21 included a reduction of operational spending in response to COVID-19 budgetary constraints.

\$2,352,251
\$189,759  
(8.78% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,691,288	\$1,576,657	\$1,980,025	\$2,162,492	\$2,352,251
<b>Total All Funds:</b>	<b>\$1,691,288</b>	<b>\$1,576,657</b>	<b>\$1,980,025</b>	<b>\$2,162,492</b>	<b>\$2,352,251</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,217,819	\$1,286,287	\$1,663,190	\$1,621,555	\$1,789,751
Other Operating Costs	\$97,146	\$116,056	\$93,243	\$112,837	\$111,960
Contracted Services	\$376,322	\$174,314	\$223,592	\$428,100	\$450,540
<b>Total Expense Objects:</b>	<b>\$1,691,288</b>	<b>\$1,576,657</b>	<b>\$1,980,025</b>	<b>\$2,162,492</b>	<b>\$2,352,251</b>



# Recreation Services

**Stephanie Martinez**

Manager

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 & Objectives

It is the primary goal of the Recreation Services Division to enhance cultural and creative life of the community by providing recreation programming that provides an environment that nurtures the variety of ethnicity, age, and sexual orientation that uniquely defines the West Hollywood community.

### Ongoing Operations

- Continue to plan and enhance recreation programming at Plummer Park and the Aquatic and Recreation Center at West Hollywood Park.
- Continue implementation of recreation staffing analysis to provide recommendations for staff configuration and staffing levels.
- Research and develop Standard Operating Procedures for Plummer Park and Aquatic and Recreation Center that meet criteria for Covid-19.
- Continue to offer division activities, events and programs in a virtual, hybrid or in person program at our recreation centers.
- Provide recreational and community opportunities at Plummer Park and the Aquatic and Recreation Center that promote health and wellness.
- Continue adult programming through special events, excursions, and classes; maintain the health and well-being of older adults and city residents through the Aging in Place, Aging in Community Strategic Plan lens. Programs and events will be modified according to health and safety guidelines.
- Continue responsiveness to program requests and interests by the community while carefully assessing success and sustainability, fostering human development, and promoting health and wellness.
- Provide aquatics programming at the Aquatic and Recreation Center during our phased reopening that promotes safety and lifelong learning.
- Continue partnership with the West Hollywood Sheriff's Department Youth Athletics League (YAL) to create additional educational and recreational programs at Plummer Park to foster human development along with building a bridge with the youth of West Hollywood and law enforcement. Programs will be phased in during the next fiscal year.
- 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 for all children on the learning spectrum.
- Expand the Active Network software to offer constituents online services for facility use, activity registration and check out procedures through the Rec Connect App.
- Prepare for the additional spaces provided at the Aquatic and Recreation Center while implementing programs and services during a phased opening.
- Review and analyze fees charged for recreation programs and activities.
- Continue to review Park Rules governing the use and operation of City parks and provide recommendations for staff for any amendments and additions needed.
- Continue to monitor and modify programs, events and services to meet the current health and safety guidelines for Covid-19.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
Expand recreation programs and educational opportunities for our residents	Expanded current recreational activities and implement new programs for Recreation facilities.	Transitioned recreation and educational opportunities for constituents to enjoy in a virtual program	Transition recreation and educational opportunities for constituents to safely enjoy in-person programming.	Implement and transition to in person programs and activities for recreation and aquatics.
Aging in Place, Aging in Community-recreational activities that promote health and wellness of older adults (AIP-AIC)	Planned expansion for older adults programming in preparation for WHP Phase II Aquatic and Recreation Center.	Included additional programming for older adults to participate in virtually or in a group online class	Expand programs, activities and recreational opportunities for older adults. Continue to offer <i>Community Connection</i> newsletter to promote classes.	Distribute Community Connection newsletter to promote recreation and contracted classes for older adults.
Youth Arts	Coordinated, implemented and evaluated Tot, Youth and Teen activities and programs, workshops, YAL partnership, service projects that meet the needs of a diverse youth community.	Developed new program opportunities for all participants to become involved in virtual recreation while serving our community	Increase programs and events that enhance and promote participation in the Arts.	Provide art and recreation opportunities for youth to showcase their art, skills and talents. Events and program opportunities will be offered at the ARC and Teen Center.
Develop facility use policies and guidelines	Facilitate and implement the facility use assessment recommendations to establish policies, procedures and guidelines. Continue to implement the approved facility use assessment recommendations for private and non-profit organizations. Facilitate and implement the facility use assessment recommendations to establish policies, procedures and guidelines in preparation for WHP Phase II Aquatic and Recreation Center.	Instituted new policies and procedures due to Covid-19 while incorporating the guidelines of the facility use assessment. New protocols will be developed to meet all Federal, State and local requirements for social distancing.	Facilitate and implement new facility use policies and guidelines in conjunction with COVID-19 guidelines. Develop and implement new policy and procedures for private and non-profit organizations for facility rentals. Including deposit and insurance requirements along with updating user group qualifications.	Continue to implement facility use policies and guidelines in conjunction with COVID-19 guidelines. Implement Facility Use agreement guidelines for organizations and develop film/photo shoot guidelines for ARC. Implement and update facility use guidelines for Tennis and Pickleball to support the increase in use at Plummer and West Hollywood Park.
Recreation Fee Review	Continued to review and monitor recreation fees. Worked with Finance to analyze fees and best practices in preparation for WHP Phase II Aquatic and Recreation Center.	Developed new fees as needed to incorporate new virtual recreation classes, contract classes and events.	Continue to develop and implement new recreation fees for classes, activities, programs, and facility reservations.	Monitor and make recommendations for additional fees for user groups and specific locations at park sites. Analyze facility use requests and activity to add on additional fees to support division and city needs.

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
Recreation ActiveNet implementation	Continued to review and assess ActiveNet software to improve user interface and maximize program efficiencies, promotion, and data collection. Expanded services and add new modules to enhance services such as sport leagues, etc. in preparation for WHP Phase II Aquatic and Recreation Center.	With the addition of the new <i>Rec Connect</i> module the Division continued to research and make recommendations to purchase modules that will be helpful as we transition to a virtual recreation center.	Implement new Active Net software Rec Connect and Flex Registration to enhance the aquatics and recreation programming registration. Continue to research sport leagues software.	Add kiosks at the ARC and Plummer for self-serve registration, facility use requests, aquatics programming and additional recreation services. Implement the Rec Connect, Flex Registration and Sport League modules for constituents as the division begins to offer in person programs. Monitor and provide recommendations for additional software to support division needs.
Recreation Division Staffing Analysis	Implemented changes to organizational structure in preparation for WHP Phase II Aquatic and Recreation Center.	Discussed modifications to staffing and facility hours based on the needs of the city while adhering to new policies and procedures.	Continue to assess and request necessary staff to meet the facility and program needs for the Aquatic and Recreation Center.	Monitor and provide recommendations and adjustments on staffing levels to support the expansion of hours, programs, services and events at the ARC and the division.

## Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. The current two-year budget includes new funding for additional staffing and programmatic operating costs related to the opening and operations of West Hollywood Park and the Aquatic and Recreation Center. Other recent structural changes that impact the budget include: The FY22 budget included new costs for the initial phased opening of West Hollywood Park and the Aquatics & Recreation Center; these were primarily related to staffing the campus and developing expanded constituent programs. FY21 included a reduction in operational spending in response to COVID-19 budgetary constraints, resulting in significant changes to the work program and services offered to constituents.

\$7,127,562
\$245,956  
(3.57% vs. prior year)

### Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$4,627,376	\$3,776,482	\$4,296,189	\$6,866,605	\$7,112,562
Proposition A	\$18,076	\$0	\$4,558	\$15,000	\$15,000
<b>Total All Funds:</b>	<b>\$4,645,453</b>	<b>\$3,776,482</b>	<b>\$4,300,747</b>	<b>\$6,881,605</b>	<b>\$7,127,562</b>

### Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$4,152,766	\$3,490,711	\$3,878,181	\$6,134,195	\$6,347,862
Other Operating Costs	\$197,554	\$136,706	\$178,373	\$304,171	\$295,300
Contracted Services	\$295,132	\$149,065	\$244,194	\$443,240	\$484,400
<b>Total Expense Objects:</b>	<b>\$4,645,453</b>	<b>\$3,776,482</b>	<b>\$4,300,747</b>	<b>\$6,881,605</b>	<b>\$7,127,562</b>

# Event Services

**Cleo Smith**

Manager

The Event Services Division adds to the vibrancy of the community and at the same time brings international visibility to the City brand. The division provides logistical support, guidance, and streamlined coordination to event producers as well as City businesses, while demonstrating exemplary customer service and supporting organizational integrity through the application of high professional standards and the fostering of creative and collaborative partnerships.

## Goals & Objectives

The Event Services Division primary goals are to provide a positive experience to event producers and internal partners when they are producing an event. The Division looks to continually improve processes where applicable to streamline efforts and execute an event taking place in the City that reflects the diverse business economy and the City of West Hollywood's unique brand.

### Ongoing Operations

- Provide high level customer service and guidance to Event Producers and interdepartmentally related to logistical support for large scale events.
- Continue to follow all Los Angeles County public health orders and updates related to the COVID-19 Pandemic as it applies to gatherings and events.
- Provide logistics support to City stakeholders seeking to produce compliant in-person activations.
- Continue event mitigations related to Phase II of West Hollywood Park Master Plan and large scale events through the final stages of construction and opening of the facility.
- Continue planning conversations related to the incorporation of annual events into new West Hollywood Park facilities with the Facilities and Field Services Division.
- Continue to effectively review and negotiate large scale event requests, balancing community benefit and community impacts.
- Provide logistical support at all phases of large-scale production for high-profile external event producers, City divisions and City businesses. Facilitate logistic coordination between event producers, multiple City departments, external agencies, and neighboring municipalities for the annual large-scale events such as: The Academy Awards (Oscars) events including, The Elton John AIDS Foundation's Oscar Party Viewing Party and Fundraiser, The L.A. Marathon, LA Family Housing Gala, WeHo Pride Festival and Parade, Elizabeth Taylor Ball to End AIDS Fundraiser, The amfAR Gala, Baby2baby Fundraiser, City of Hope Gala and the annual Halloween Carnaval.
- Continue to ensure safety of participants and the public by partnering with Community Safety for the planning of street closures, providing resources, and ensure all major and minor events are executed safely.
- Coordinate multi-agency logistics meetings, serving as a liaison between event producers and multiple City Divisions, generate Council staff reports, identify appropriate means of neighborhood notification, debrief meetings, and invoicing for large scale events.
- Continue to develop and nurture relationships between the City and both existing and event productions.
- Continue to review and update processes and procedures as well as technologies that may support the large scale production process.
- Provide support and planning collaboration on facility uses and site plans.
- Produce the West Hollywood Halloween event when so directed.

## Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual FY 2021-22	Planned for FY23 & FY24
Provide logistics support and coordinate permitting for external and internal Event Producers of large scale events. Produce Annual Halloween Carnaval for the City	Continue to provide guidance and support to proposed and approved City hosted Special Events. Provide support and guidance to internal and external event producers. Complete all mitigations related to Phase II construction in West Hollywood Park and Facilities.	Provided guidance and support to proposed and approved large scale, City hosted Events. Provided support and guidance to internal and external event producers, including reimagining events during the COVID-19 pandemic and restrictive health orders. Continued to work with and advise event producers through the phases of mitigations related to Phase II construction in West Hollywood Park and Facilities.	Provide guidance and support to proposed and approved City hosted Events. Continue providing support and guidance to internal and external event producers, including reimagining events during the COVID-19 pandemic and restrictive health orders. Continue to work with event producers through the phases of mitigations related to Phase II construction in West Hollywood Park and Facilities.	Continue to Provide guidance and support to proposed and approved City hosted Events. Continue providing support and guidance to internal and external event producers, including ongoing, reimagining events following current COVID-19 pandemic and restrictive health orders.
Policy production	Review the prior implementation of policy's success. Implement final TRAKIT for Film permitting Launch external facing TRAKIT for all of the Division Permitting needs Move to external facing testing phase TRAKIT for of all Division Permitting need.	Continued to review and update processes and procedure as well as technologies that may support the large scale production process	Complete Event Services Division policy updates and online presence under Public Safety Department Develop annual large scale event review calendar to determine annual large scale event slate 14-16 months out for production and community notification Continue working with Facilities and Field Services Division on Event policy and uses of the new West Hollywood Park Facilities and Recreation Center	Development of an internal annual large scale event review calendar to determine annual large scale event slate 12-14 months out for production planning and support as well as and community notification Complete working with Facilities and Field Services Division on Event policy and uses of the new West Hollywood Park Facilities and Rec Center
Community Events	Function moved to City Manager's Department	Function moved to City Manager's Department	N/A	Community Events are now a part of the Community Services Department. Community & Legislative Affairs Division staff are the Leads, and Events Services Division staff will assist as needed.

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual FY 2021-22	Planned for FY23 & FY24
Provide technical assistance to City Divisions utilizing TRAKIT for Special Event permitting elements within their purview. (such as Encroachments, Code Compliance, Building, and Safety sign off)	Implemented forward facing TRAKIT portal including online payment for all of the Division's permits. Coordinate with IT and Innovations on public facing portal and payment on site.	Collaborate with IT in development planning and approvals for online payments related to large scale events.	Continue collaboration with IT in development planning and approvals for online payments related to large scale events.	Continue collaboration with IT in development planning and approvals for online payments related to large scale events.

## Expenditures Summary

The FY22 budget includes funding for WeHo Pride and Halloween along with other local and community serving events. The budget is adequate to accomplish the goals and objectives described in the work plan. Other recent structural changes that impact the budget include: In FY22, funding for major event programming was not included in the budget per the specific direction of the City Council during the adoption of the budget. The Council decided to address event funding later in the year. FY21 included a reduction in spending in response to COVID-19 budgetary constraints.

\$5,950,727
\$3,637,096  
(157.20% vs. prior year)

## Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$2,306,161	\$1,236,267	\$2,093,677	\$2,313,631	\$5,950,727
<b>Total All Funds:</b>	<b>\$2,306,161</b>	<b>\$1,236,267</b>	<b>\$2,093,677</b>	<b>\$2,313,631</b>	<b>\$5,950,727</b>

## Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Ytd Actuals	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,407,858	\$1,098,852	\$1,154,746	\$1,192,175	\$1,269,002
Other Operating Costs	\$83,056	\$56,899	\$81,582	\$127,456	\$126,725
Contracted Services	\$815,247	\$80,516	\$857,349	\$994,000	\$4,555,000
<b>Total Expense Objects:</b>	<b>\$2,306,161</b>	<b>\$1,236,267</b>	<b>\$2,093,677</b>	<b>\$2,313,631</b>	<b>\$5,950,727</b>

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# **CAPITAL**

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## Capital Overview

Capital projects are long-term improvement and maintenance programs designed to preserve the City's physical systems and facilities. The programs are broad, and include land and building acquisitions, development of off-street parking, street and sidewalk rehabilitation, sewer reconstruction, public lighting projects, affordable housing development, and park acquisition and renovations.

Both capital improvement and capital maintenance projects are included in this document. Capital improvements enhance economic development by attracting new businesses and new customers, bringing increased vitality to the City. Easily identified, frequently controversial, usually specific to a particular location, capital improvements are often the most visible of municipal activities.

On the other hand, capital maintenance is a City service commonly taken for granted. Most users do not recognize the deterioration of a facility or roadway until significant damage has been done. This makes capital maintenance easy to postpone when budgets are tight and/or demand for more visible City programs and services is high. Delays in maintenance, however, create higher costs in future years because expensive reconstruction or replacement of assets must supplant less expensive preservation efforts.

## Project Funding

Capital projects may be funded from several sources, including operating capital, grants, joint agency endeavors, public/private partnerships, special district projects, and debt financing. Operating capital is appropriated from the unreserved balances and annual revenues of various funds; joint agency projects are those funded by the City and another government.

Tax increases and special districts have historically been used to fund capital projects; however, legislation now places severe restrictions on a city's abilities to raise revenues in these ways. Special taxes must be approved by a two-thirds vote of the electorate; general taxes must be approved by a majority vote of the electorate. Staff therefore remains diligent in searching out grants and other financing partnerships.

Over the years, the City has reconstructed Santa Monica Boulevard; purchased and renovated the existing City Hall building; built the Kings Road Parking Garage; funded the acquisition and construction of several off-street parking lot facilities; purchased several properties for future development; created a park on Kings Road; built out a mobile command post for public safety; renovated the Plummer Park Teen Center; and upgraded pedestrian crosswalks across the City. The City and the Los Angeles County Fire Suppression District jointly funded land acquisition and constructed a new fire station. The Plummer Park Multi-Purpose Community Center was built using City bond proceeds and a Los Angeles County grant funded by County Park Bond funds. Over the last two-year budget cycle, the City completed construction and opened the Automated Parking Garage and City Hall Plaza to the public, completed extensive renovations to the Werle Building, and acquired the Coast Playhouse and the property at 8120 Santa Monica Blvd. The West Hollywood Park Phase II Project is under construction, including two new dog parks (completed and opened in FY18) and a new Aquatic and Recreation Facility among other improvements. Renovations to the first and second floor lobbies at City Hall are underway, and when complete will include reconfigured public counters, a public staircase, and a new elevator.

The City has channeled federal and local funds to the West Hollywood Community Housing Corporation to purchase properties for low- and moderate-income housing; purchased busses for the CityLine Shuttle; planted hundreds of street trees; installed various traffic mitigation and control measures; implemented accessibility features for disabled constituents on sidewalks, parks, and in public buildings; and invested heavily in maintenance of current buildings, streets and sidewalks.

Using federal funds as well as funds loaned by the City, the Redevelopment Agency purchased the property at the corner of Santa Monica and La Brea and sold it to the developer of the Gateway Project, who constructed a mall that houses one of the highest-selling Target stores in the country. The property taxes and sales tax revenues continue to support all of the City's various programs. The Gateway Project has also spurred additional development nearby; currently, there are several new projects either under construction or recently completed within a quarter mile of the site, valued at over \$1 billion dollars.

## Project Types

There are several broad types of City projects: Major Capital Outlay; Buildings and Parks; Affordable Housing; Street, Roadway and Sidewalk Improvements; Traffic Improvements; and Sewer System Improvements. Funds are used for acquisition, construction, engineering, maintenance, and rehabilitation projects.

Under the management of the Community Services Department and the Assistant City Manager of Operations, the Department of Public Works and the Facilities and Recreation Services Department administer capital improvement projects for most City facilities. These departments also coordinate the street tree planting program and vehicle replacement. Sewer system projects are the responsibility of the City Engineer through the Engineering Division. Engineering and Facilities various Street and Roadway Improvements. Affordable housing developments are typically the responsibility of Rent Stabilization & Housing. Housing developments are categorized as City buildings for ease in reporting and are predominantly administered by the West Hollywood Housing Corporation, a nonprofit agency specializing in the development and operation of affordable housing programs. The Rent Stabilization & Housing Division oversees the Housing Corporation's contract with the City.

All capital projects are rated and funded according to the following priority levels :

- 1: The project is urgent and/or mandated and must be completed quickly. Failure to address the project will impact the health, safety, or welfare of the community, or have a significant impact on the financial well-being of the City. The project must be initiated or financial/opportunity losses will result.
- 2: The project is important and addressing it is necessary. The project impacts safety, law enforcement, health, welfare, economic base, and/or the quality of life in the community.
- 3: The project would enhance the quality of life and would provide a benefit to the community. Completion of the project would improve the community providing cultural, recreational, and/or aesthetic effects.
- 4: The project would be an improvement to the community but need not be completed within a five-year capital improvement program.

# Capital Plan Summary

## Capital Projects by Department / Division

FY23 & FY24 Proposed Budget  
2022 - 2027 Five-Year Look Ahead

Capital Projects	FY23 Approved	FY23 Year End Forecast	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
<b>Grand Total</b>	<b>\$16,600,166</b>	<b>\$53,500,000</b>	<b>\$15,775,383</b>	<b>\$53,437,000</b>	<b>\$7,049,250</b>	<b>\$6,769,763</b>

Capital projects are investments in new facilities or long-term improvement and maintenance programs designed to preserve the City's physical systems and facilities. For city-owned properties and parks, the programs are broad, and include land and building acquisitions, development of new city or community-based facilities, monuments and public plazas, off-street parking, street and sidewalk rehabilitation, sewer reconstruction, public lighting projects, affordable housing development, and park acquisition, amenities, and renovations.

Both capital improvement and capital maintenance projects are included in this document. Capital improvements enhance economic development by attracting new businesses and new customers, and adding to performance, recreational, or gathering spaces thereby bringing increased vitality to the city. Easily identified, frequently controversial, usually specific to a particular location, capital improvements are often the most visible of municipal activities. On the other hand, capital maintenance is a city service commonly taken for granted. Most users do not recognize the deterioration of a facility or roadway until significant damage has been done. This makes capital maintenance easy to postpone when budgets are tight and/or demand for more visible City programs and services is high. Delays in maintenance, however, create higher costs in future years because expensive reconstruction or replacement of assets must supplant less expensive preservation efforts.

There are several broad types of City projects: Major Capital Outlay; Buildings and Parks; Affordable Housing; Street, Roadway and Sidewalk Improvements; Traffic Improvements; and Sewer System Improvements. Funds are used for acquisition, construction, engineering, maintenance, and rehabilitation projects. The Economic Development Department, the Department of Public Works, and the Development Support Department administer capital improvement projects for most City facilities. These departments also coordinate the street tree planting program and vehicle replacement. Sewer system projects are the responsibility of the City Engineer through the Engineering Division. Engineering and Facilities manage various Street and Roadway Improvements.

The information provided in this section of the budget provides a snapshot of the total capital budget over the next fiscal year for major capital investments and ongoing capital maintenance of the City's infrastructure.

Funding for FY23 & FY24 has been allocated in the City's approved budget. The capital plan is updated for a five-year period in the first year of the budget cycle.

## Collaborative Major Projects

Capital Projects	FY23 Approved	FY23 Year-End Forecast	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
<b>Collaborative Leads</b>	\$200,000	\$16,775,839	\$6,325,000	\$12,600,000	\$100,000	\$100,000
40-01 WEHO PARK PHASE 2	\$0	\$2,215,763	\$0	\$0	\$0	\$0
41-02 AIDS MONUMENT AT WEHO PARK	\$0	\$5,464,841	\$0	\$0	\$0	\$0
41-05 PLUMMER PARK COMPREHENSIVE IMPROVEMENT PLAN	\$0	\$742,020	\$3,245,000	\$8,300,000	\$0	\$0
41-06 LAUREL HOUSE & PARK	\$0	\$438,399	\$0	\$4,200,000	\$0	\$0
57-01 LOG CABIN - 617-621 N Robertson	\$0	\$61,321	\$1,760,000	\$0	\$0	\$0
55-26 City PLAYHOUSE	\$0	\$2,584,868	\$0	\$0	\$0	\$0
12-01 Art on the Outside	\$200,000	\$279,045	\$50,000	\$0	\$0	\$0
40-03 - 8301 Santa Monica Blvd	\$0	\$289,724	\$730,000	\$100,000	\$100,000	\$100,000
57-02 Holloway Interim Housing	\$0	\$4,657,472	\$540,000	\$0	\$0	\$0
57-03 Affordable Housing Development	\$0	\$42,386	\$0	\$0	\$0	\$0

## Finance & Technology Services

Capital Projects by Unit	FY23 Approved	FY23 Year-End Forecast	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
<b>Finance &amp; Technology Services Department</b>	\$1,188,000	\$5,492,466	\$863,000	\$2,773,000	\$1,815,250	\$1,530,763
38-01 FIBER OPTIC CABLE & WIRELESS INFRASTRUCTURE	\$0	\$4,512,164	\$0	\$1,000,000	\$1,000,000	\$1,000,000
38-02 NETWORK INFRASTRUCTURE	\$63,000	\$0	\$63,000	\$363,000	\$350,000	\$50,000
38-03 LAND MANAGEMENT SYSTEM	\$1,000,000	\$855,302	\$400,000	\$330,000	\$330,000	\$340,000
03-01 ERP System Replacement	\$125,000	\$125,000	\$400,000	\$1,080,000	\$135,250	\$140,763

## Human Services & Rent Stabilization

Capital Projects by Unit	FY23 Approved	FY23 Year-End Forecast	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
Human Services Department	\$0	\$351,145	\$0	\$100,000	\$100,000	\$100,000
53-01 TRANSIT VEHICLE PURCHASE	\$0	\$351,145	\$0	\$100,000	\$100,000	\$100,000

## Communications

Capital Projects	FY23 Approved	FY23 Year-End Forecast	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
<b>Communications</b>	\$275,000	-\$111,960	\$25,000	\$890,000	\$890,000	\$890,000
91-01 PUBLIC BROADCAST FACILITIES	\$75,000	-\$368,858	\$25,000	\$25,000	\$25,000	\$25,000
40-02 Electric Vehicle Infrastructure	\$200,000	\$256,897	\$0	\$865,000	\$865,000	\$865,000

## Planning & Development Services

Capital Projects	FY23 Approved	FY23 Year-End Forecast	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
<b>Planning &amp; Development Services</b>	\$495,000	\$659,700	\$570,000	\$250,000	\$200,000	\$200,000
41-04 METRO RAIL EXTENSION+	\$495,000	\$659,700	\$570,000	\$250,000	\$200,000	\$200,000

## Parking Services

Capital Projects	FY23 Approved	FY23 Year-End Forecast	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
<b>Public Works - Parking</b>	\$156,066	\$2,189,663	\$156,066	\$200,000	\$200,000	\$200,000
82-01 PARKING STRUCTURE CAPITAL IMPROVEMENTS	\$0	\$505,063	\$0	\$200,000	\$200,000	\$200,000
82-02 Parking Meter Maintenance	\$0	\$11,241	\$0	\$0	\$0	\$0
82-04 Parking Lot Construction	\$0	\$1,600,000	\$0	\$0	\$0	\$0
83-06 DOCKLESS MOBILITY PROJECT	\$156,066	\$73,360	\$156,066	\$0	\$0	\$0

## Facilities & Field Services

Capital Projects	FY23 Approved	FY23 Year-End Forecast	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
<b>Facilities &amp; Field Services</b>	\$1,255,000	\$6,071,399	\$1,335,000	\$4,750,000	\$520,000	\$525,000
55-01 VEHICLE PURCHASE	\$75,000	\$239,780	\$0	\$50,000	\$50,000	\$50,000
55-02 ADA Improvements	\$0	\$126,551	\$0	\$0	\$0	\$0
55-03 WATER CONSERVATION PROJECTS	\$0	\$25,000	\$0	\$0	\$0	\$0
55-05 CITY BUILDINGS MAINTENANCE & REPAIR	\$80,000	\$8,675	\$575,000	\$205,000	\$205,000	\$205,000
55-07 ROMAINE MAINTENANCE FACILITY	\$0	\$50,020	\$0	\$0	\$0	\$0
55-08 KINGS ROAD PARK IMPROVEMENTS	\$0	\$90,195	\$0	\$0	\$0	\$0
55-09 PLAYGROUND SAFETY PROGRAM	\$10,000	\$110,000	\$0	\$10,000	\$10,000	\$10,000
55-11 CITY HALL IMPROVEMENTS	\$0	\$929,898	\$0	\$0	\$0	\$0
55-13 WERLE BUILDING IMPROVEMENTS	\$0	\$0	\$150,000	\$0	\$0	\$0
55-14 PLUMMER PARK Facility Improvements	\$235,000	\$1,293,265	\$45,000	\$300,000	\$75,000	\$75,000
55-15 STREET TREE PLANTING	\$0	\$403,387	\$0	\$0	\$0	\$0
55-16 PARK TURF RENOVATION	\$20,000	\$68,076	\$45,000	\$45,000	\$45,000	\$45,000
55-17 ELEVATOR MODERNIZATION	\$0	\$9,072	\$0	\$30,000	\$25,000	\$30,000
55-21 ENERGY CONSERVATION PROJECT	\$0	\$566,405	\$0	\$0	\$0	\$0
55-22 STREETScape FURNISHINGS	\$30,000	\$51,592	\$20,000	\$20,000	\$20,000	\$20,000
55-23 HART HOUSE & HART PARK	\$70,000	\$699,369	\$70,000	\$4,025,000	\$25,000	\$25,000
55-27 7362 SANTA MONICA BLVD - FACILITY IMPROVEMENTS	\$0	\$342,230	\$0	\$0	\$0	\$0
55-34 Paving & Curb Maintenance (Roads, Sidewalks, Alleys)		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
55-35 PARK FACILITIES Routine Capital Maintenance	\$565,000	\$699,495	\$35,000	\$30,000	\$30,000	\$30,000
55-36 Median & Streetscape Greening	\$0	\$89,749	\$0	\$0	\$0	\$0
56-01 CITY LIBRARY - FF&E	\$170,000	\$253,816	\$380,000	\$20,000	\$20,000	\$20,000

## Engineering

Capital Projects by Unit	FY23 Approved	FY23 Year-End Forecast	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
<b>Public Works - Engineering</b>	\$6,856,400	\$22,550,744	\$7,227,383	\$31,874,000	\$3,224,000	\$3,224,000
83-03 PERMANENT NEIGHBORHOOD TRAFFIC CONTROL	\$150,000	\$134,682	\$400,000	\$150,000	\$150,000	\$150,000
83-05 BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION	\$250,000	\$759,561	\$450,000	\$250,000	\$250,000	\$250,000
84-01 CURB/SIDEWALK CONSTRUCTION	\$584,000	\$239,835	\$574,891	\$584,000	\$584,000	\$584,000
84-03 STREET PAVING	\$870,000	\$1,167,519	\$1,400,000	\$800,000	\$800,000	\$800,000
84-04 SANTA MONICA BLVD REPAIRS & MAINTENANCE	\$200,000	\$1,367,018	\$0	\$100,000	\$100,000	\$100,000
84-06 CATCH BASIN RETROFIT	\$0	\$19,635	\$30,000	\$0	\$0	\$0
84-07 SEWER RECONSTRUCTION	\$540,000	\$0	\$425,000	\$540,000	\$540,000	\$540,000
84-14 TRAFFIC SIGNAL UPGRADES	\$200,000	\$838,100	\$65,000	\$200,000	\$200,000	\$200,000
84-16 CITYWIDE STREET LIGHTING	\$200,000	\$332,661	\$0	\$200,000	\$200,000	\$200,000
84-18 FOUNTAIN AVE LONG TERM SAFETY IMPROVEMENTS		\$741,821	\$0	\$0	\$0	\$0
84-20 DESIGN DISTRICT- STREET IMPROVEMENT PROJECT	\$3,017,400	\$15,225,337	\$2,715,017	\$28,000,000	\$0	\$0
84-21 DIGITAL WELCOME SIGNS (PILOT)	\$220,000	\$171,755	\$220,000	\$650,000	\$0	\$0
84-23 PEDESTRIAN SAFETY	\$375,000	\$450,000	\$589,628	\$200,000	\$200,000	\$200,000
84-24 TRAFFIC MANAGEMENT	\$50,000	\$664,400	\$0	\$0	\$0	\$0
84-25 SMART CITY Improvements		\$45,000		\$0	\$0	\$0
84-27 Lanterns on Santa Monica Blvd	\$0	\$0	\$357,847	\$0	\$0	\$0
84-29 Rosewood Traffic & Landscape Improvement	\$0	\$150,000	\$0	\$0	\$0	\$0
84-30 8150 Sunset Mitigation	\$0	\$8,821	\$0	\$0	\$0	\$0
84-31 Water Quality Improvements	\$200,000	\$0	\$0	\$200,000	\$200,000	\$200,000

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# DEBT

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## Debt Financing

Section 43605 of the Government Code of the State of California limits the amount of indebtedness for public improvements to 15% of the assessed valuation of all real and personal property. Per the Los Angeles County Assessor, the City of West Hollywood's assessed valuation as of December 30, 2021 was \$15.05 billion; this establishes the City's legal debt limit at \$2.25 billion. Currently, the City has \$220 million of General Fund indebtedness for public improvements. (Please note that former redevelopment agency tax allocation bonds transferred to the Successor Agency to the West Hollywood Community Development Commission were excluded from this calculation effective February 2, 2012.)

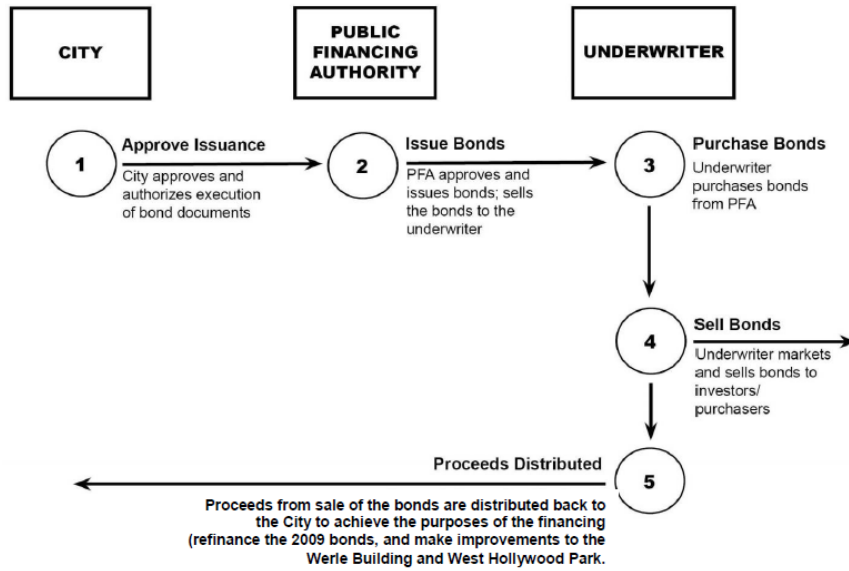
The City has issued debt for various projects such as City Hall, off-street parking facilities, Phase I of West Hollywood Park (Library and 5-Story Parking Structure), Phase II of West Hollywood Park (Community and Aquatic Center, Park and Playground, Werle Building), City Hall Automated Parking Garage, and jointly with the Los Angeles County Fire Suppression District for a fire station.

California cities commonly use lease financing to pay for capital improvements through their general fund. Lease financings can be structured as certificates of participation (commonly known as "COPs") or lease revenue bonds issued by a joint powers authority. Under both structures, the City is obligated to make lease payments to a third party (usually, a joint powers authority established by the City to assist with financings of this type) for the right to use and occupy a public building, and the third party assigns its right to receive the lease payments to a corporate bank acting in a trustee capacity; the trustee uses the lease payments to pay debt service on the COPs or lease revenue bonds sold to investors (see diagrams below). In lease financing structures, cities covenant to annually budget and appropriate funds from the General Fund, or other funding sources, for the lease payments. In today's municipal bond market, investors prefer to buy bonds rather than certificates of participation.

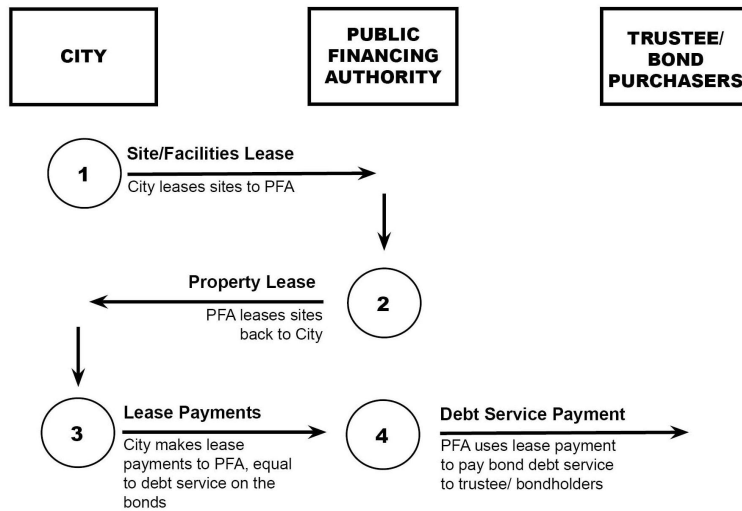
The lease financing process required the establishment of a nonprofit financing authority, the West Hollywood Public Facilities Corporation. This legal entity, composed of the members of the City Council, was created to render financial assistance to the City of West Hollywood by enabling the financing of properties that benefit the residents of the City.

# Diagrams of Bond Processes

## Bond Issuance and Sale Sequence



## Lease and Debt Service Sequence



## Debt History

The City issued debt financing in 1995 for acquisition and renovation of City Hall and to finance parking facilities, purchase property, build the Fire Station, and parking meter acquisition. In 1998, with interest rates much lower than in 1995, the City issued new debt to pay off most of the previous certificates of participation and fund development of King's Road Park and the Plummer Park Community Center. In 2003-04, the homeless shelter property at 1033 N. La Brea Avenue was sold to the Gateway Development and that portion of the bonds were paid off. In 2005, a portion of the 1995 refunding was paid off.

In 2009, the City issued debt as the West Hollywood Public Financing Authority to construct Phase I of the West Hollywood Park Master Plan Implementation Project portion of the 25<sup>th</sup> Anniversary Capital Project. Taking advantage of its "AAA" rating from Standard & Poor's Investor's Services and a new program created by the federal government as part of the American Recovery and Reinvestment Act of 2009 called "Build America Bonds", the City also paid off its 1998 Refunding Certificates of Participation as part of this debt issuance. In total, the City issued \$56.9 million in lease revenue bonds in 2009 (\$22.1 million for the 1998 COP's Refunding and \$34.8 million for construction of improvements in West Hollywood Park).

In 2011, the former redevelopment agency issued debt as the West Hollywood Public Financing Authority to fund improvements to the affordable housing stock as well as Phase I of the Plummer Park Master Plan. Phase I is to include a wide range of public facility improvements in the park. Currently, the project is on hold. The Successor Agency to the West Hollywood Community Development Commission approved refinancing the outstanding bond obligations in 2021.

In 2013, the City issued debt in the amount of \$19.2 million to finance the construction of the City Hall Automated Parking Garage and Community Plaza, as well as improvements to the City-owned building known as the Werle Building. Construction of the Automated Parking Garage began in the Spring of 2014 and was completed in May of 2016.

In 2016, the City had the Public Financing Authority issue lease revenue bonds in the amount of \$85.0 million to finance construction of Phase II of the West Hollywood Park Master Plan Implementation Project and additional improvements to the Werle Building, as well as to complete a crossover refunding of the 2009 Build America Bonds.

In 2020, the City's Public Financing Authority issued \$80 million of Lease Revenue Bonds to pay for capital projects so that general fund reserves that were allocated to capital could be used for essential operating services.

In 2021, the Successor Agency to the West Hollywood Community Development Commission issued \$19.4M in taxable bonds to refund the outstanding bond obligations of the Successor Agency (2011 Series A, 2011 Series B, and 2013 TAB Bonds) in order to take advantage of historically low interest rates to generate savings on future debt payments.

## Payment Obligations

In FY24, the combined annual debt burden payment of the City and Successor Agency totals \$12.56M.

### City Obligations

Three issuances are City obligations, totaling \$11.3M in payments:

- 2013 Lease Revenue Bonds
- 2016 Lease Revenue Bonds
- 2020 Lease Revenue Bonds

Of these City obligations, the 2016 and 2020 LRBs are paid from the City's General Fund and the 2013 LRBs are paid from the City's Parking Improvement Fund via transfers to the Debt Administration Fund. The 2009 Series A Lease Revenue Bonds (General Fund), were paid off in FY20.

### Successor Agency Obligations

In 2021, three bond issuances (2011 Series A, 2011 Series B, and 2013 TAB) that were obligations of the Successor Agency to the City's former Redevelopment Agency were refunded and debt was reissued as a Taxable Refunding Bond. This issuance is an obligation of the Successor Agency to the City's former Redevelopment Agency and does not affect the City's General Fund revenue or expenditure budgets, totaling approximately \$1.2M per year:

- 2021 Taxable Refunding Bond

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# **SUPPLEMENTALS**

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## Financial Policies

Basis of Accounting: West Hollywood's accounting system is organized on a fund basis. Each fund is a separate accounting entity with a self-balancing set of accounts recording assets, liabilities, fund equity, revenues and expenditures. The funds are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Governmental funds are classified into three broad categories: governmental (general, special, debt service and capital improvement projects), proprietary and fiduciary funds. Governmental funds include activities usually associated with a typical state or local government's operations. Proprietary funds are financed and operated in a manner similar to private business enterprises, where the intent is to recover the cost of providing goods and services from user charges. Fiduciary funds are utilized in situations where the government is acting in a fiduciary capacity as a trustee or an agent.

All governmental funds are budgeted and accounted for using the modified accrual basis of accounting. Their revenues are recognized when they become measurable and available as net current assets. The primary revenue sources susceptible to accrual are property, sales and business license taxes, investment income, federal grants, motor vehicle fees and gas tax subventions. Sources not susceptible to accrual are uniform transient occupancy taxes and franchise fees. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred.

Proprietary fund revenues and expenses are budgeted and recognized on the accrual basis. Revenues are recognized in the accounting period in which they are earned and become measurable. Expenses are recognized in the period incurred, if measurable.

The budget differs from the annual financial reports issued by the City in two ways. The budget does not show depreciation expense and it does not show the value of employee leave balances. This is in keeping with traditional municipal budgeting conventions. These expenses are reported in the Comprehensive Annual Financial Report.

I

### **WE WILL COMPLY WITH ALL THE REQUIREMENTS OF GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP).**

This policy is self-explanatory. We sometimes hear stories of how public or private entities use "creative accounting" to paint a more positive picture than might really exist. We will always conduct our financial affairs and maintain our records in accordance with GAAP as established by the Government Accounting Standards Board to maintain accuracy and public confidence in our financial reporting systems.

## II

### **WE WILL MAINTAIN A BALANCED OPERATING BUDGET FOR ALL GOVERNMENTAL FUNDS, INSURING THAT ONGOING REVENUES ARE EQUAL TO OR GREATER THAN ONGOING EXPENDITURES.**

#### **General Fund**

This policy requires that in any given fiscal year we adopt a balanced operating budget where operating revenues are equal to, or exceed, operating expenditures. This "pay as you go" approach mandates that any increase in expenses, decrease in revenues, or combination of the two that would result in a budget imbalance will require budget revision, rather than spending unappropriated surpluses or designated reserves to support ongoing operations. Any year end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy and the balance will be available for one time or limited term expenditures including Capital Projects.

#### **Special Revenue Funds**

In the Special Revenue Funds we recommend formal adoption of our current balanced budget policy, as long as it does not interfere with legal or grantor requirements. Balances in these funds are either committed to approved projects or are to be applied to projects or programs within Federal, State, and County guidelines. In some cases, the funds could be used to meet some of the needs on the Capital Projects list.

#### **Debt Service Funds and Capital Project Funds**

The resources of the Debt Service Funds are legally designated for, and restricted to, payment of long-term debt. Capital Project Funds will be utilized to account for projects funded through debt. Our current reserving policy should be maintained.

## III

### **WE WILL REQUIRE THAT ALL PROPRIETARY FUNDS BE SELF-SUPPORTING.**

#### **Enterprise Funds**

The Enterprise Funds or City districts should be supported by their own rates and not subsidized by the General Fund other than special benefit zones designed to enhance public/private partnerships. We will assess charges against those funds at a reasonable rate for services provided by General Government. The annual budget shall include a reserve for replacement costs.

#### **Internal Service Funds**

The City will continue its current policy of funding the Internal Service Fund.

## IV

# WE WILL MAINTAIN AN APPROPRIATED GENERAL FUND WORKING RESERVE EQUIVALENT TO 20% OF THE GENERAL FUND BUDGET AND AN APPROPRIATED EMERGENCY RESERVE EQUIVALENT TO 5% OF THE GENERAL FUND BUDGET.

### General Fund

Unforeseen developments and crises may occur in any given budget year. Monies in this reserve can be used for myriad situations, including:

- Revenue shortfall;
- Increase in demand for a specific service;
- Legislative or judicial mandate to provide a new or expanded service or program;
- One-time Council approved expenditure;
- Unexpected increase in inflation (CPI);
- Favorable markets for capital expenditures.

In an effort to ensure the continuance of sound financial management of public resources, we recommend a General Fund unappropriated balance of 20%. This reserve will cover a large number of situations. For example, such a reserve will allow the City to maintain a high level of quality service in times of a depressed economy. Additionally, the reserve allows the Council to have the fiscal latitude to finance a one-time expenditure or the ability to maintain our commitment to social programs while we develop a plan to reduce expenses.

The 20% reserve figure is recommended specifically because we believe that this is the minimal level necessary to provide a measure of protection in the event that the General Fund experiences a major loss of revenue, or an unexpected major increase in expenditures. It is important to remember that such reserves would be available only as a temporary revenue source to be used while an orderly financial plan for cost reduction or revenue enhancement is developed. Generally speaking, a 20% reserve should ensure that there are enough funds to keep the City operating for at least three months.

### General Fund Emergency Contingency

In addition to the 20% unappropriated General Fund reserve, we recommend maintaining a 5% designated emergency contingency reserve. This reserve will cover such major disasters as fires, floods, and earthquakes.

Our proposed policies set specific target levels at percentages of General Fund budget levels. For example, if the General Fund budget for a year were \$30,000,000 (salaries and benefits, material, service and supplies, and capital outlay), we would have a target percentage of that amount (20% and 5%), or \$7,500,000, to be set aside and maintained. Reserves, if drawn down, will be replenished first out of operating surpluses, if any, and second out of unappropriated balances as an interim measure until expenditure levels versus reserves are brought into balance.

### Special Revenue Funds

We recommend the continuation of reserve levels at 5% of the operating budget for these funds as long as they do not interfere with legal or grantor requirements. The following special revenue funds would be exempted from this due to grantor requirements: CDBG (Federal Funds), Park Development, Public Beautification, Housing Trust, FAU and the Air Quality Fund.

### Debt Service Reserve Funds

We recommend that reserve levels be established as prescribed by the bond covenants adopted at the time of issuance of debt.

### Enterprise Funds

We recommend the continuation of reserve levels at 5% of the operating budget for these funds. This working capital reserve would provide sufficient time to allow the City to react and adopt a plan to deal with adverse economic circumstances. Additionally, a Capital Improvement and Replacement Reserve will be evaluated for each Operation and Enterprise.

### Internal Service Funds



We recommend the continuation of reserve levels which would allow the City to maintain this fund.

## V

### **WE WILL ASSUME THAT NORMAL REVENUE INFLATION WILL GO TO PAY NORMAL INFLATION EXPENSES. ANY NEW OR EXPANDED PROGRAMS WILL BE REQUIRED TO IDENTIFY FUNDING SOURCES OR WILL BE OFFSET BY COST REDUCTIONS THROUGH CUTTING BACK OR ELIMINATING OTHER PROGRAMS.**

Normal revenue growth, i.e., increased amounts from existing sources, may not always increase at a rate equal to or faster than the expenses they support. As a result, we avoid using such revenue as start-up money for new projects or programs that have ongoing costs. Increases in service levels should be supported by new revenue sources or reallocation of existing resources. If normal revenue inflation does not keep up with expense inflation, we will decrease expenses or seek new revenues. If long-term revenues grow at a rate faster than expense inflation we can consider expanding service levels accordingly.

## VI

### **WE WILL MAINTAIN A LONG-RANGE FISCAL PERSPECTIVE THROUGH THE USE OF A FIVE-YEAR CAPITAL IMPROVEMENT PLAN AND REVENUE FORECAST.**

A long-range financial perspective is recommended to provide a more comprehensive and thorough overview of the Council's long-term financial goals. Components of this plan include the five year Capital Improvement plan supported by reserve analysis. This approach will span a greater length of time than existing analytical practices and will be supported by historical data for comparative and projection information. This plan will allow Council to ensure that all assumptions with respect to revenues, expenditures, and fund balances are in line with its financial policies and goals.

The five year Capital Improvement plan will incorporate all capital projects, improvements, and high cost maintenance. High cost maintenance will include the City's pavement maintenance master plan. This five year Capital Improvement plan will be funded by a variety of means including cash basis and long-term debt. The City, by developing this plan, is making a commitment to reinvest in its infrastructure.

## VII

# MAJOR CAPITAL IMPROVEMENTS OR ACQUISITIONS WILL BE MADE USING LONG-TERM FINANCING METHODS, RATHER THAN OUT OF OPERATING REVENUE, AND ADEQUATELY INVENTORIED AND ACCOUNTED FOR

The traditional method by which a local government obtains funds for Capital Improvements has been to issue long-term debt instruments such as municipal bonds, which mature 20 to 30 years from the date of issuance. In general, a municipal bond issue's maturity should approximate the useful life of the asset being financed.

Long-term needs should be financed, as much as possible, with long-term debts.

We recommend matching financing mechanisms to the goals and objectives established by this fiscal policy.

For example, if a root pruning program is approved by the Council, staff will research what type of financing would best match the City's needs (i.e., special assessments will meet the objectives of a root pruning program because it allows the City to establish an assessment district benefit only to certain portions of the City). Long-term debt would be used to meet the objectives of raising funds for the proposed major capital outlay, such as the construction of a fire facility which would benefit the entire community, etc.

Specifically, we recommend that these general rules be used in determining what to finance and how:

- Capital projects of less than \$100,000 should be financed out of operating revenues.
- Projects in excess of \$100,000 or inter-related projects in excess of \$100,000 should be made a part of the 10 year needs assessment and 5 year capital plan, and all such projects should be grouped to allow effective use of financing mechanisms, bonds, co-ops, lease purchase, etc.
- Ongoing expenses related to Capital projects (e.g., maintenance and staffing costs) must be identified and the source of ongoing revenues to support those costs must be identified. Debt financing will not be used to support ongoing operating costs

It is the policy of the City of West Hollywood that fixed assets be used for appropriate City purposes and be properly accounted for and secured. It is the responsibility of the Finance Department to ensure fixed assets will be tagged, inventoried on a regular basis, and accounted for by fund and asset category. It is the responsibility of City Division and Department Heads to ensure that proper budgeting and purchasing guidelines are followed, that fixed assets are adequately controlled and used for appropriate City purposes, and to secure such fixed assets. Infrastructure assets are specifically controlled by the City Engineering Division.

In general, all fixed assets, including land, buildings, machinery and equipment, with an original cost of \$5,000 or more, will be subject to accounting and reporting (capitalization). All costs associated with the purchase or construction should be considered, including ancillary costs such as freight and transportation charges, site preparation expenditures, installation charges, professional fees, and legal costs directly attributable to asset acquisition. Specific capitalization requirements are described below.

- The capitalization threshold is applied to **individual units** of fixed assets. For example, ten desks purchased through a single purchase order each costing \$1,000 will not qualify for capitalization even though the total cost of \$10,000 exceeds the threshold of \$5,000.
- The capitalization threshold will generally not be applied to **components** of fixed assets. For example, a keyboard, monitor, and central processing unit purchased as components of a computer system will not be evaluated individually against the capitalization threshold. The entire computer system will be treated as a single fixed asset.
- **Repairs** to fixed assets will generally not be subject to capitalization unless the repair extends the useful life of the asset. In this case, it represents an improvement and is subject to the capitalization policy and should be evaluated separately.
- **Improvements** to existing fixed assets will be presumed (by definition) to extend the useful life of the related fixed asset and, therefore, will be subject to capitalization only if the cost of the improvement meets the \$5,000 threshold. In theory,

an improvement to a fixed asset that had an original cost of less than \$5,000, but now exceeds the threshold as a result of the improvement, should be combined as a single assets at the total cost (original cost plus the cost of the improvement) and capitalized.

- **Capital projects** will be capitalized as "construction in progress" until completed. Costs to be capitalized include direct costs, such as labor, materials, and transportation, indirect costs such as engineering and construction management, and ancillary costs such as construction period interest.

Division and Department heads are responsible for safeguarding fixed assets under their control from theft or loss. However, the Finance Department is responsible for establishing and maintaining systems and procedures that enable Division and Department Heads and program managers to properly safeguard assets.

In general, Inventory Control is applied only to **movable** fixed assets such as Machinery and Equipment and Office Furniture and not to land, buildings, or other **immovable** fixed assets. Fixed assets subject to inventory control will be accounted for and controlled through the same systems and procedures used to account and control fixed assets subject to capitalization.

Fixed assets will be subject to inventory control if they meet at least one of the following criteria:

- The original cost of the fixed asset is equal to or greater than \$5,000.
- Any asset that costs less than \$5,000 as requested from a department. This may include certain machinery and equipment that, due to portability, value outside of the office, or character, are susceptible to theft or loss. It may also include an asset that has been requested by a department to be controlled in order to satisfy an internal (operational) or external requirement. For example, Information Systems may wish to inventory all computer hardware and software to establish replacement and upgrade requirements for both hardware and software.
- An asset required to be controlled and separately reported pursuant to grant conditions or other externally imposed reporting requirement. For example, a grant program that has funded the acquisition of a fixed asset may impose a requirement that the fixed asset be tracked and identified as a grant funded asset.

## VIII

# WE WILL MAINTAIN SOUND BUDGETING PRACTICES INSURING THAT SERVICE DELIVERY IS PROVIDED IN AN EFFICIENT AND EFFECTIVE MANNER.

The policies and procedures listed here are specific to the development and administration of the annual operating budget. These policies have been assembled to facilitate the development and administration of the annual budget by reinforcing the concept of a balanced budget. The policy is designed to prevent over-expending of the budget, and rewarding cost effective approaches to service delivery.

### Revenues

The City will strive to maintain a diversified and stable revenue stream to minimize the impact of short-term fluctuation in any one revenue source.

The City will establish and maintain a process for reviewing and analyzing each major revenue source to ensure that receipts are maximized.

Whenever practicable, revenue sources will be designed or modified to allow collections to grow at a rate which keeps pace with the cost of providing services.

Occasionally, the City will receive one-time revenues that are budgeted during the budget process or unpredictable at the time of budgeted. One-time revenues will be reserved and/or used for one-time capital or one-time program expenditures.

### Expenditures

Essential City services and programs designed to carry out elements of the Strategic Plan will receive priority funding.

The City will strive to balance current year expenditures with current year revenues and will minimize the use of lease/purchase arrangements that obligate the City past the current year. Long-term debt will not be used to finance current operating expenditures.

The budget will provide for adequate maintenance of capital equipment and infrastructure. Replacement will be made according to a designated schedule developed by the Department of Finance.

### Department Accountability

During the course of the fiscal year, budget accountability rests primarily with the operating departments of the City. In accomplishing the programs and objectives for which the budget was authorized, department directors are responsible for ensuring that their respective budgets stay within the prescribed funding levels.

Departments/Divisions are authorized to purchase only those commodities or services that have been approved for funding and all purchases will be made in accordance with the City ordinance and Administrative Regulations. For each assigned funding source, the department/division is obliged to stay within budget by each major expense category of personnel, operating, and capital. Within each of these three categories, the department/division should not exceed the available balance in the object code to be charged. The division/department head should ensure that a sufficient balance exists in another object code within the same expenditure category and within the same fund to offset the overrun.

A department should not use savings to purchase unbudgeted items or to cover overruns in capital expenditures, nor should any savings be used to increase appropriations to activities specifically limited by the City Council.

### Budget Transfers

Transfers can be made at the department director's request as long as the funds being reallocated are within the same Department and funding source.

The Accounting, Purchasing, and Budget Divisions of the Finance Department have supportive roles in assuring budget accountability. Their responsibilities are as follows:

**Accounting:** To audit expenditures on a regular basis, and to advise departments in writing of any current or pending expenditure overruns of a significant amount.

**Purchasing:** To check that purchases are appropriate and charged to the proper account code and to forward any requisitions of a questionable nature to Budget for review.

**Budget:** To provide accurate expenditure reports to departments/divisions by the 15th working day of each month for the preceding month. At any time during the fiscal year, to report to the City Manager any significant budget variance that cannot be reconciled with the division/department responsible for incurring the variance.

## Budget Savings

The City of West Hollywood desires to promote efficiency in government. As an added incentive for the promotion of efficient service delivery the City rewards those departments that reduce the cost of programs/service delivery while maintaining the same level of output.

Any department that refines its service delivery, resulting in an ongoing savings can carry forward 50% of the net savings amount as a discretionary pool of funds to the following fiscal year. This program will also include one-time savings resulting from efficiencies in service delivery.

During the course of the following fiscal year the department can request authorization of the City Council to appropriate and utilize these funds for a one-time project or capital outlay.

Additionally, ten percent of all qualified savings will be set aside in a designated reserve labeled "innovation reserve". These funds can be appropriated only for use in advancement of innovative changes for delivering municipal services. Like all supplemental appropriations, this requires Council approval.

The department will identify these funds by preparing a summary staff report which is reviewed by the Department of Finance and then submitted to the City Manager to agendaize for the Finance Committee. Upon approval by the Committee, the incentive funds (net savings) are removed from the current operating budget and are set in a special reserve which can be appropriated during the course of the following fiscal year.

For example, if the Department of Transportation and Public Works saves \$200,000 in the current fiscal year by privatizing the Parking Enforcement function, they could carry forward 50% of the net savings, or up to \$100,000 of that savings, to the next fiscal year.

Savings realized by delaying of projects, or over budgeting will not qualify for this program. The program is designed to reward innovative government. In a time of financial hardship the designated incentive reserve will be carried forward to a time of fiscal stability. Additionally, any department that runs an operating deficit at year-end will have to utilize this reserve to offset the shortfall.

## IX

### WE WILL REQUIRE EACH APPROPRIATION ITEM TO INCLUDE A FISCAL IMPACT ANALYSIS PRIOR TO FORMAL AGENDIZING.

Throughout any budget year, there are many items brought before the City Council for consideration. The decisions they make on these items often require the expenditure of funds. If the decision results in approval of funds already appropriated in the budget, the fiscal impact is already known. But if the decision includes spending more than anticipated in the budget or requires a new appropriation, the fiscal impact needs to be thoroughly analyzed. To this end, we will require that all requests to Council for new or supplemental appropriations be accompanied by an analysis of the fiscal impact. The analysis should include:

- Amount of funds requested
- Source of funds requested
  - New revenue
  - Reallocation of existing revenue
  - New rates or fees
- Working reserve
  - Why should reserves be used as opposed to new or reallocated revenue?
- Impact of request, as applicable
- Decrease in any activity to support other activities

## The Biannual Budget Cycle

In the first year of the Two-Year Budget, the City presents a comprehensive plan to the City Council and the West Hollywood community that includes the following major components:

- Management analysis
- Long-term financial forecast
- Departmental priorities, work plans, and performance metrics for the two-year budget period
- Recap of departmental accomplishments during the prior budget period,
- Five-year projection for the City's capital program
- Detailed description of city-wide debt obligations by issuance

In the second-year update to the Two-Year Budget, the City focuses on updating operating revenue and expenditure projections for the second year of the budget cycle, revising the departmental work plans and priorities, and developing related financial schedules and tables. The City does not update the long-term financial forecast, accomplishments, five-year capital projection beyond updates to the upcoming fiscal year, or the description of city-wide debt obligations.

# Budget Calendar

The budget for the City of West Hollywood is designed to serve four major purposes:

- Comply with legal requirements for contract law cities in the State of California;
- Provide an operations guide for administrative staff in the management and control of fiscal resources;
- Present the City's financial plan for the ensuing fiscal year, itemizing projected revenues and estimated expenditures; and
- Be a resource to citizens who wish to understand the operations and costs of City services.

The budget calendar can be divided into several overlapping phases, as shown below on the timeline and in text format.





# New Fiscal Year

## July 1 - New Fiscal Year

The adopted budget is posted to City's financial system on July 1 and published on the City's website. Monitoring & feedback of the budget begin, and City departments are provided with information about their actual expenditure amounts along with their approved budget. Making financial information readily available, when combined with the City's fiscal policies and internal controls, enables accountability for budget compliance throughout the year. During the year, the budget is amended as necessary to meet the needs of the City. The City Council has the legal authority to amend the budget at any time. A formal mid-year budget update is presented to the City Council in February/March of each year. The main considerations are the accuracy of the original revenue and expenditure projections and review of the City's work plans.

## Assessment & Engagement

### Ongoing - Assessment & Engagement

The City strives to ensure that the concerns of residents, businesses, and other community stakeholders are communicated to City staff and the City Council and incorporated into the workplan and budget. Community involvement is a key component not only to establish community needs, but also to assist in prioritizing them. Much of this engagement occurs as part of the normal course of city business and may not be specifically identified as part of the budget process. Engagement with groups representing important target populations to discuss aspects of City life, identify needs and consider future priorities. Includes presentations and dialogue with Advisory Boards, Task Forces, residential groups such as neighborhood watch groups, commercial groups such as the Chamber of Commerce, and a mixture of other community engagement activities are used to collect feedback and shape budget priorities for the next year.

## Budget Development

### January to May - Budget Development

Revenue projections, operating allocations, and initial staffing costs are developed. Budget and Finance staff develop revenue projections, operating allocations and initial staffing cost estimates. Management meetings are held to discuss the overall economic outlook for the coming years, short- and long-term constraints, opportunities available to the City, implementation of goals, cross-departmental projects, etc.

Departments develop updates to operating priorities, work plans, and capital projects. Departments submit Operating Budget and Capital Project Requests to the Budget team. The City Manager receives a comprehensive summary of requests, preliminary budget figures, and an outline of significant priorities.

The City's capital plan is presented to the Planning Commission each spring for review and adoption according to state law.

## Mid-Year Budget Update

### February/March - Mid-Year Budget Update

Staff present the Mid-Year Budget Update provided to the City Council in March. As part of the mid-year budget and work plan review, the City Council approves various funding changes and provides feedback for development of the upcoming second year of the adopted FY2022-23 and FY2023-24 two-year budget.

## Finance & Budget Subcommittee

### April/May - City Council Finance & Budget Subcommittee Meetings

The City Council Finance and Budget Subcommittee holds public meetings, subject to the Brown Act, to discuss initial budget and work plan priorities for the coming fiscal year. Departments meet with the City Manager and Budget team to discuss and revise budgets and work plans as necessary and update related narratives.

The Preliminary Budget, which includes the City Manager's Recommended Budget, is drafted and presented to the City Council Finance & Budget Subcommittee and the public. A brief staff report and preliminary details are posted to the City's website. The public has the opportunity to make requests and provide feedback.

## **Updates to Organizational Structure**

### May - Organizational Structure Updates

An update on the organizational structure and any recommended changes to budgeted positions is presented to the City Council for incorporation into the following fiscal year.

## **City Council Review & Budget Adoption**

### June - City Council Review & Budget Adoption

The City's Budget is typically agendized as a receive-and-file item at a regular meeting of the City Council meeting in early June. City Council and the public have an opportunity to review the recommended budget to see how each Department has incorporated long-term goals and objectives into the workplan.

At the meeting following the receive-and-file budget item, the Proposed Budget is presented as an unfinished business item for review, discussion, and adoption. The public has the opportunity to comment on the budget and provide feedback to the City Council. The City Council reviews citywide and departmental priorities, makes adjustments as desired, and ensures the budget is balanced to meet the needs of the City. The budget must be approved in order to be implemented for the next fiscal year.

## FY23 Department & Division Positions

Positions are shown as Full-Time Equivalents (FTE). The table includes a count of total FTE positions approved for FY24 as of July 1, 2023, including those that were approved at the May 15, 2023 City Council Meeting. Some positions are vacant due to internal advancement, staff turnover, and/or are under recruitment. Some positions (primarily in the Recreation division) are less than full-time; as a result, the number of authorized total positions including part-time is different than the number of FTE positions (255 total positions vs. 250 FTE positions).

Departments & Divisions	FY23 Positions (FTE)	FY24 Positions (FTE)
<b>City Manager (Legislative &amp; Executive)</b>	<b>6</b>	<b>8</b>
City Manager / Legislative & Executive	5	7
Assistant City Manager	1	1
City Attorney	0	0
<b>Administrative Services</b>	<b>22</b>	<b>22</b>
Administrative Services Administration	1	1
City Clerk	9.75	9.75
Human Resources	11	11
<b>Finance &amp; Technology Services</b>	<b>23</b>	<b>23</b>
Finance Administration	3	3
Revenue	5	5
General Accounting	6.88	7
Organizational Services	-	-
Information Technology	8	8
<b>Community Safety</b>	<b>18</b>	<b>18</b>
Community Safety Administration	5	2
Public Safety	-	3
Neighborhood & Business Safety	13	13
<b>Human Services &amp; Rent Stabilization</b>	<b>27</b>	<b>26</b>
Human Services Administration	2	2
Social Services	9	12
Strategic Initiatives	4	-
Rent Stabilization	12	12
<b>Community Development</b>	<b>32</b>	<b>33</b>
Planning & Development Services Administration	6	7
Current & Historic Preservation Planning	9	9
Building & Safety	9	9
Long Range Planning	8	8
<b>Public Works</b>	<b>43</b>	<b>45</b>
Public Works Administration	2	2
Facilities & Field Services	24	24
Public Facilities	-	-
Parking	8	8
Engineering	9	11
<b>Communications</b>	<b>14</b>	<b>12</b>
Communications Administration	3	4
Media & Marketing	3	8
Digital Media	6	-
Innovation	2	-
<b>Economic Development</b>	<b>12</b>	<b>13</b>
Economic Development Administration	2	2
Arts	6	6
Business Development	2	3
Property Development	2	2
<b>Development Support</b>	<b>5</b>	<b>5</b>
Development Support Administration	2	2
Urban Design & Architecture Studio	3	3
<b>Community Services</b>	<b>46</b>	<b>45</b>
Community Services Administration	2	2

Community & Legislative Affairs	8	8
Recreation Services	31	30
Event Services	5	5
<b>Total</b>	<b>249</b>	<b>250</b>

FY23 Total FTE includes 1 vacant position (Mediator), not shown in the Department/Division values.

## Position History

Number of FTE Positions by Staffing Level	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Staff	190	193	193	197	206	212	213
Managers	21	24	24	26	26	25	24
Executive Team	11	12	12	12	12	12	13
<b>Total Full-Time Equivalent Positions</b>	<b>222</b>	<b>229</b>	<b>229</b>	<b>235</b>	<b>244</b>	<b>249</b>	<b>250</b>

Full-Time Equivalent Positions as authorized by City Council for FY24 (July 1, 2023). FY24 includes positions and changes to organizational structure as approved on 5-15-2023 item 5.A.. Some positions are vacant and/or under recruitment. There are a total of 255 total positions (full and part time) in the FY24 budget.

## City Council & Executive Team Positions

Position Title	FY19	FY20	FY21	FY22	FY23	FY23
<b>City Council &amp; Executive Team Positions</b>						
Councilmember* (not included in totals)	5	5	5	5	5	5
City Manager	1	1	1	1	1	1
Assistant City Manager	1	1	2	2	1	1
Deputy City Manager	1	1	-	-	1	1
Director, Administrative Services	1	1	1	1	1	1
Director, Communications	1	1	1	1	1	1
Director, Community Development	1	1	1	1	1	1
Director, Community Safety	1	1	1	1	1	1
Director, Community Services	-	-	-	-	1	1
Director, Economic Development	1	1	1	1	1	1
Director, Finance & Technology Services	1	1	1	1	1	1
Director, Human Services & Rent Stabilization	1	1	1	1	1	1
Director, Facilities & Recreation Services	1	1	1	1	-	-
Director, Public Works	1	1	1	1	1	1
Assistant Director, Community Development	-	-	-	-	-	1
<b>City Council &amp; Executive Team Positions (FTE)</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>

## Manager Positions

Position Title	FY19	FY20	FY21	FY22	FY23	FY24
<b>Manager Positions</b>						
Accounting Manager	1	1	1	1	1	1
Arts Manager	1	1	1	1	1	1
Assistant to the City Manager	1	1	1	1	1	1
Building & Safety Manager	1	1	1	1	1	1
Business Development Manager	1	1	1	1	1	1
City Clerk	1	1	1	1	1	1
Communications Manager	1	1	1	1	1	1
Community & Legislative Affairs Manager	1	1	1	1	1	1
Current & Historic Preservation Planning Manager	1	1	1	1	1	1
Digital Media Manager	-	-	1	1	-	-
Engineering Manager	1	1	1	1	1	1
Event Services Manager	1	1	1	1	1	1
Facilities & Field Services Manager	1	1	1	1	1	1
Human Resources Manager	1	1	1	1	1	1
Information Technology Manager	1	1	1	1	1	1
Innovation Manager	1	1	1	1	1	-
Long Range Planning Manager	1	1	1	1	1	1
Neighborhood & Business Safety Manager	1	1	1	1	1	1
Parking Services Manager	1	1	1	1	1	1
Property Development Manager	-	-	1	1	1	1
Public Safety Manager	-	-	-	-	-	1
Recreation Services Manager	1	1	1	1	1	1
Rent Stabilization & Housing Manager	1	1	1	1	1	1
Revenue Manager	1	1	1	1	1	1
Social Services Manager	1	1	1	1	1	1
Strategic Initiatives Manager	1	1	1	1	1	-
Urban Design & Architecture Studio Manager	1	1	1	1	1	1
<b>Manager Positions (FTE)</b>	<b>24</b>	<b>24</b>	<b>26</b>	<b>26</b>	<b>25</b>	<b>24</b>

## Staff Positions

Position Title	FY19	FY20	FY21	FY22	FY23	FY24
<b>Staff Positions</b>						
Accountant	.88	.88	.88	.88	.88	.88
Accounting Coordinator	1	1	1	1	1	1
Accounting Technician	2	2	2	2	2	2
Accounting/Finance Specialist	3	3	3	3	4	4
Administrative Analyst	3	3	3	2	2	2
Administrative Coordinator	2	2	2	2	2	2
Administrative Specialist I	.85	.75	.75	.75	.75	.75
Administrative Specialist II	2	2	2	2	2	2
Administrative Specialist III	8.6	7.8	7.8	7.8	6.0	6.0
Administrative Specialist IV	10	11	11	11	14	14
Application Developer	1	1	1	1	1	1
Aquatics Coordinator	-	-	-	1	1	1
Aquatics Supervisor	1	1	1	1	1	1
Arts Coordinator	1	1	1	1	1	1
Arts Technician	1	1	1	1	1	1
Assistant City Clerk	1	1	1	1	1	1
Assistant Civil Engineer	2	1	1	1	1	1
Assistant Planner	3	3	3	3	3	3
Associate Plan Check Engineer	-	1	1	1	1	1
Associate Planner	6	6	6	6	6	6
Budget Officer	-	-	-	1	1	1
Building & Safety Permit Technician	2	2	2	2	3	3
Building Maintenance Engineer	-	-	-	1	1	1
Building Maintenance Supervisor	1	1	1	1	1	1
Business Development Analyst	1	1	1	1	1	1
CATV Supervisor	1	1	1	1	1	1
Code Enforcement Specialist (5220)	-	-	-	1	1	1
Code Enforcement Officer	6	6	6	6	6	6
Code Enforcement Supervisor	2	2	2	2	2	2
Code Enforcement Technician	1	1	1	1	1	1
Community Affairs Coordinator	1	1	1	1	-	-
Community Events Coordinator	1	1	1	1	-	-
Community Events Technician	-	-	-	-	-	-
Community & Legislative Affairs Supervisor	-	-	1	1	1	1
Community Programs Coordinator	-	-	-	-	3	3
Compensation & Benefits Analyst	1	1	1	1	1	1
Council Deputy	-	-	-	-	-	-
Deputy Clerk	1	1	1	1	1	1
Digital Media Officer	1	1	-	-	1	1
Digital Media Specialist	-	-	1	1	1	1
Diversity & Equity Officer	-	-	-	-	-	1*
Emergency Management Coordinator	1	1	1	1	1	1
Environmental Programs Coordinator	1	1	1	1	1	1
Engineering Permit Technician	-	-	-	-	-	1*
Event Services Coordinator	3	3	3	3	3	3
Event & Film Services Supervisor	1	1	1	1	1	1
Event Services Technician (5220)	1	1	1	-	-	-
Facilities & Landscape Maintenance Superintendent	2	2	2	3	3	3
Film Coordinator	1	1	1	1	1	1
Finance & Insurance Coordinator	1	1	1	1	-	-
Governmental Affairs Liaison	1	1	1	1	1	1
Grants Coordinator	1	1	1	1	1	1

Human Resources Administrative Specialist	1	1	1	1	1	1
Human Resources Analyst	2	2	2	2	2	2
Human Resources Specialist	2	2	2	2	2	2
Human Resources Supervisor	1	1	1	1	1	1
Information Technology Management Analyst	1	1	1	1	1	1
Information Technology Systems Analyst	1	1	1	2	2	2
Innovation Analyst	1	1	1	-	-	-
Innovation Officer	-	-	-	-	-	1*
Lead Maintenance Technician	2	3	3	4	4	4
Legal Services Analyst	1	1	1	1	1	1
Lifeguard	1	1	1	1	1	1
Management Analyst	-	-	-	1	1	1
Management Specialist	1	1	1	-	-	-
Mediator	1	1	1	1	1	_*
Parking Analyst	1	1	1	1	1	1
Parking Coordinator	1	1	1	1	1	1
Parking Operations Supervisor	1	1	1	1	1	1
Parking Services & Projects Officer	1	1	1	1	1	1
Permit Services Specialist	2	2	3	3	3	3
Principal Civil Engineer	1	1	1	1	1	1
Principal Traffic Engineer	1	1	1	1	1	1
Principal Planner	1	-	-	-	-	-
Professional Support Services Specialist	3	3	3	3	3	3
Project Architect	1	1	1	1	1	1
Project Coordinator	1	1	1	1	1	1
Project Development Administrator	1	1	1	1	1	1
Project Manager	-	1	1	1	1	1
Public Access Coordinator	1	1	1	1	1	1
Public Art Administrator	-	1	1	1	1	1
Public Art Coordinator	1	-	-	-	-	-
Public Information Officer	1	1	1	1	1	1
Public Safety Specialist	-	-	-	1	1	1
Public Safety Administrator	1	1	1	1	1	_*
Public Works Inspector	-	-	-	-	-	1*
Records Management Officer	1	1	1	1	1	1
Recreation Coordinator	3	3	3	4	4	4
Recreation Leader I	10.5	10.5	10.5	10.5	10.5	9.5*
Recreation Leader II	3	3	3	3	3	2*
Recreation Specialist	-	-	-	1	1	2*
Recreation Supervisor	2	2	2	2	2	2
Rent Stabilization Coordinator	5	5	5	5	5	5
Risk Management Officer	1	1	1	1	1	1
Russian Community Outreach Coordinator	1	1	1	-	-	-
Russian Community Programs Coordinator	-	-	-	1	1	1
Senior Accountant	1	1	1	1	1	1
Senior Administrative Analyst	1	1	1	1	2	2
Senior Administrative Specialist	1	1	1	1	2	2
Senior Civil Engineer	-	-	-	-	-	-
Senior Code Compliance Officer	2	2	2	2	2	2
Senior Combination Building Inspector	2	2	2	2	2	2
Senior Financial Management Analyst	1	1	1	1	1	1
Senior Innovation Analyst	-	-	-	1	1	_*
Senior Lifeguard	4.5	4.5	4.5	5.0	5.0	5.0
Senior Maintenance Technician	8	8	8	9	9	9
Senior Management Analyst	2	2	1	-	-	-
Senior Plan Check Engineer	3	2	2	2	2	2

Senior Planner	5	5	5	5	5	5
Senior Transportation Planner	1	1	1	1	1	1
Senior Video Production Specialist	2	2	2	2	2	2
Social Services Program Administrator	1.8	1.8	3	3	3	3
Social Services Specialist	1	1	1	1	1	2*
Social Services Supervisor	1	1	1	1	1	2*
Staff Attorney	2	2	2	2	1	1
Strategic Initiatives Program Administrator	1	1	2	2	2	2
Strategic Initiatives Specialist	-	-	1	1	1	1
Street Maintenance Supervisor	1	1	1	1	1	1
Systems Engineer	2	2	2	2	2	2
Systems Engineer Supervisor	1	1	1	1	1	1
Taxi Specialist	-	-	-	-	-	-
Traffic Management Program Specialist	1	1	1	1	1	1
Transportation & Transit Operations Technician	-	-	-	1	1	-*
Transportation Assistant	1	1	1	-	-	-
Transportation Engineering Technician	1	1	1	1	1	1
Transportation Program Administrator	2	2	2	2	2	2
Urban & Forest Landscape Maint. Supervisor	1	1	1	1	1	1
Urban Designer	1	1	1	1	1	1
<b>Staff Positions (FTE)</b>	<b>193</b>	<b>193</b>	<b>197</b>	<b>206</b>	<b>212</b>	<b>213</b>



## FY 2023-24 Budgeted Special Events (by Month)

Event Month	Event Name <sup>1</sup>	Year this event started in West Hollywood	Budget (FY23)	Budget (FY24)	Attendance (FY23)	Projected Attendance (FY24)	Type of Event (FY23)	Type of Event (FY24)	Budget per Attendee (FY23)	Budget per Attendee (FY24)
August	National Night Out	early-1990s	\$28,000	\$50,000	1,200	1,200	in person	in person	\$23	\$42
August	Women's Equality Day	1996	\$4,000	\$4,000	200	200	outreach pop up	outreach pop up	\$20	\$20
September	911 Patriots Day Display	early-2000s	\$500	\$500	N/A	N/A	static display	static display	N/A	N/A
September	Bi-Visibility Week	2019	\$5,000	\$5,000	500	500	BiPride event in Plummer Park	BiPride event in Plummer Park	\$10	\$10
October	Disabilities Awareness Month	1999	\$3,500	\$3,500	125	125	in-person vaccines, virtual awards, street banners	in-person vaccines, virtual awards, street banners	\$28	\$28
October	Halloween Carnival	1989	\$0	\$1,500,000	N/A	N/A	no event	in person	N/A	N/A
October	Youth Halloween Program	early-2000s	\$15,200	\$15,200	1,000	1,000	in person	in person	\$15	\$15
November	Big Feast Dinner by CITYx1 Youth Group (financial sponsorship)	2009	\$1,000	\$1,000	200	200	in person	in person	\$5	\$5
November	Transgender Awareness Month including Transgender Day of Remembrance	mid-2000s	\$9,600	\$9,600	175	175	in person	in person	\$55	\$55
November	Veteran's Day	early-2000s	\$3,100	\$3,100	100	100	in person	in person	\$31-\$42	\$31
December	Don't Drink & Drive Campaign	2000	\$5,200	\$5,200	25 + Campaign	25 + Campaign	campaign	campaign	N/A	N/A
December	Winter Holiday Banners	2016	\$10,000	\$10,000	N/A	N/A	banner display	banner display	N/A	N/A
December	Winter Wonderland	2022	\$8,000	\$12,000	500	500	in person	in person	\$16	\$24
December	Sober New Year's Eve	2014	\$21,000	\$15,000	750	750	in person	in person	\$28	\$20
December	World AIDS Day (digital display)	1997	\$3,000	\$3,000	50	50	projection at WHP - in person / virtual program	projection at WHP - in person / virtual program	\$60	\$60

Event Month	Event Name <sup>1</sup>	Year this event started in West Hollywood	Budget (FY23)	Budget (FY24)	Attendance (FY23)	Projected Attendance (FY24)	Type of Event (FY23)	Type of Event (FY24)	Budget per Attendee (FY23)	Budget per Attendee (FY24)
January	Martin Luther King Day of Service	2011	\$6,000	\$6,000	70	125	in person	in person	\$86	\$48
January	Roe v Wade Anniversary	2005	\$2,400	\$2,400	0	100	did not occur	in person	N/A	\$24
May	Senior Month Activities	2001	\$9,900	\$9,900	150	150	in person and virtual combination	in person and virtual combination	\$66	\$66
March	International Women's Day	2009	\$5,000	\$5,000	500	500	in person/virtual	in person/virtual	\$10	\$10
March	Transgender Day of Visibility	2019	\$800	\$800	n/a	n/a	virtual, digital campaign, with bus shelter ads	virtual, digital campaign, with bus shelter ads	N/A	N/A
March	Women's History Month Banners	1988	\$6,000	\$6,000	N/A	N/A	banner displays	banner displays	N/A	N/A
April	Denim Day	2000	\$400	\$400	75	75	in person	in person	\$5	\$5
April	Kids Fair	1995	\$7,500	\$7,500	500	500	Outdoor, in-person event	Outdoor, in-person event	\$15	\$15
April	Spring Fest	N/A	\$10,000	\$12,000	300	500	in person	in person	\$33	\$24
April	Pet Week	2021	\$5,000	\$5,000	0	200	Postponed to align with World Dog Day	in person	N/A	\$25
April	Picasso Pets	2020	\$1,500	\$2,500	200	200	in person	in person	\$8	\$13
April	Play Ball	2013	\$1,200	\$0	0	0	Event Sunset in FY22	Event sunset in FY22	N/A	N/A
April	Poet Laureate / National Poetry Month (2 events plus street banner display)	2014	\$12,000	\$12,000	250 + street banners	250 + street banners	in-person event + banner display	in-person event + banner display	N/A	N/A
April	Yom HaShoah	Unknown	\$3,200	\$3,200	100-150	100-150	in person	in person	\$21-\$32	\$21-\$32
May	Harvey Milk Day	2010	\$10,000	\$10,000	160	160	in person	in person	\$63	\$63
May	Public Safety Awards	early-1990s	\$3,000	\$3,000	100	100	in person	in person	\$30	\$30

Event Month	Event Name <sup>1</sup>	Year this event started in West Hollywood	Budget (FY23)	Budget (FY24)	Attendance (FY23)	Projected Attendance (FY24)	Type of Event (FY23)	Type of Event (FY24)	Budget per Attendee (FY23)	Budget per Attendee (FY24)
May	WeHo Mishka Festival (month-long festival)	2001	\$67,500	\$67,500	2,000	2,000	in person	in person	\$34	\$34
May	Senior Health Fair	2001	\$8,100	\$8,100	TBD	TBD	TBD	TBD	N/A	N/A
May	Victory in Europe Day/ March	1984	\$9,000	\$9,000	100	100	in person	in person	\$90	\$90
									N/A	
June	Annual Historic Preservation Activities	late-1990s	\$4,800	\$4,800	75	75	pending	pending	\$64	\$64
June	Dyke March	2007	\$7,040	\$7,040	200	200	in-person outdoor event	in-person outdoor event	\$35	\$35
June	Juneteenth	2020	\$2,000	\$2,000	50	50	in person	in person	\$40	\$40
June	WeHo Pride Arts Festival (up to 30 events. 2-3 exhibits)	2008	\$75,000	\$75,000	5,000	5,000	virtual/in-person	virtual/in-person	\$15	\$15
June	WeHo Pride	1979	\$1,874,000	\$5,965,000	N/A	N/A	in person	in person	N/A	N/A
June	Rainbow Key Awards	1993	\$4,800	\$4,800	100	125	in person	in person	\$48	\$38
June	Sober Pride Programming (#SIZZLE!)	N/A	Included in Pride Budget	Included in Pride Budget	N/A	N/A	Included in LGBTQ Pride Events for FY23	Included in LGBTQ Pride Events for FY23	N/A	N/A
June	Trans Pride	2015	\$2,000	\$2,000	500	500	in person TAB trans pride booth at WeHo Pride	in person TAB trans pride booth at WeHo Pride	N/A	\$4
Various	Colibri International Competition (4 events per year)	2007	\$8,000	\$8,000	1,000	1,000	in person	in person	\$8	\$8
Various	Drag Laureate (up to 15 appearances and 1 event/year)	2023	N/A	\$15,000	N/A	TBD	N/A	in person		
Various	Free Theatre in the Parks (up to 4 events/year)	2009	\$12,000	\$12,000	350	350	in-person	in-person	\$34	\$34
Various	Human Rights Speaker Series (up to 5 events/year)	2000	\$5,000	\$10,000	300	300	virtual/in-person	virtual/in-person	\$17	\$33
Various	Lesbian Speaker Series (up to 8 events/year)	2015	\$10,000	\$10,000	25-50/event	25-50/event	in-person/virtual combination	in-person/virtual combination	\$17-\$26	\$17-\$25
Various	Library Exhibits (up to 2 exhibits/year)	2011	\$11,000	\$11,000	15,000	15,000	in person	in person	\$1	\$1

Event Month	Event Name <sup>1</sup>	Year this event started in West Hollywood	Budget (FY23)	Budget (FY24)	Attendance (FY23)	Projected Attendance (FY24)	Type of Event (FY23)	Type of Event (FY24)	Budget per Attendee (FY23)	Budget per Attendee (FY24)
Various	Movies in the Park	2008	\$8,160	\$8,160	800	800	in person	in person	\$10	\$10
Various	NCJW/LA Advocacy Training Project (6-session online course)	2013	\$1,000	\$1,000	29	100	virtual	virtual	\$34	\$10
Various	Next Gen (2 events/year)	2017	\$10,000	\$10,000	50-100 / event	50-100 / event	in person	in person	\$37-\$76	\$50-\$100
Various	Summer and Winter Sounds (up to 7 events/year)	2007	\$30,000	\$30,000	1,650	1,650	in-person	in-person	\$18	\$18
Various	WeHo Reads (5-8 events/year)	2016	\$31,000	\$31,000	2,500	2,500	virtual/in-person	virtual/in-person	\$12	\$12
Various	Women's Programming: Women's Leadership Network & Advocacy Series	2008	\$30,000	\$30,000	400	1,000	in person/campaigns	virtual/in-person	\$50-\$101	\$30
Total			\$ 2,411,400	\$ 8,044,200						

ver. 06-26-2023-2

Notes:

N/A: Information not applicable or not available

1. All events are single event only unless otherwise indicated.
2. When estimated attendance is a range, the high/low attendance values are used to calculate the budget per attendee.
3. Special Events are managed and staffed by City employees. Boards and Commissions may have input regarding programming and outreach.
4. For Pride, budgeted costs for Public Safety are included in the budgets shown on the list above; Public Safety costs for the remaining events are budgeted as a lump sum in the Sheriff & Protective Services Special Events account.

# Boards & Commissions Breakout

## SPECIAL EVENTS - FY24 BUDGET - ASSOCIATED BOARDS & COMMISSIONS

Board or Commission	FY24
Arts and Cultural Affairs Commission	\$206,000
Business License Commission	\$0
Disabilities Advisory Board	\$3,500
Historic Preservation Commission	\$4,800
Human Services Commission	\$0
LGBTQ+ Commission	\$17,840
Older Adults Advisory Board	\$18,000
Planning Commission	\$0
Public Facilities, Recreation, & Infrastructure Commission	\$0
Public Safety Commission	\$58,600
Rent Stabilization Commission	\$0
Russian-Speaking Advisory Board	\$89,500
Social Justice Advisory Board	\$2,000
Transgender Advisory Board	\$12,400
Transportation & Mobility Commission	\$0
Women's Advisory Board	\$43,400
<b>Grand Total</b>	<b>\$456,040</b>

Events without Board/Commissions	FY24
911 Patriots Day Display	\$500
Halloween Carnaval	\$1,500,000
Human Rights Speaker Series	\$10,000
Kids Fair	\$7,500
Lesbian Speaker Series	\$10,000
Martin Luther King Day of Service	\$6,000
Movies in the Park	\$8,160
Next Gen	\$10,000
Pet Week	\$5,000
Picasso Pets	\$2,500
Sober New Year's Eve	\$15,000
Spring Fest	\$12,000
Veteran's Day	\$3,100
WeHo Pride	\$5,965,000
Winter Wonderland	\$12,000
World AIDS Day	\$3,000
Yom HaShoah	\$3,200
Youth Halloween Program	\$15,200
<b>Grand Total</b>	<b>\$7,588,160</b>

Board or Commission & Associated Events	FY24
<b>Arts and Cultural Affairs Commission</b>	<b>\$206,000</b>
Drag Laureate (up to 15 appearances and 1 event/year)	\$15,000
Free Theatre in the Parks (up to 4 events/year)	\$12,000
Harvey Milk Day	\$10,000
Library Exhibits (up to 2 exhibits/year)	\$11,000
Poet Laureate / National Poetry Month	\$12,000
Summer and Winter Sounds (up to 7 events/year)	\$30,000
WeHo Pride Arts Festival (up to 30 events. 2-3 exhibits)	\$75,000
WeHo Reads (5-8 events/year)	\$31,000
Winter Holiday Banners	\$10,000
<b>Disabilities Advisory Board</b>	<b>\$3,500</b>
Disabilities Awareness Month	\$3,500
<b>Historic Preservation Commission</b>	<b>\$4,800</b>
Annual Historic Preservation Activities	\$4,800
<b>LGBTQ+ Commission</b>	<b>\$17,840</b>
Big Feast Dinner by CITYx1 Youth Group (financial sponsorship)	\$1,000
Bi-Visibility Week	\$5,000
Dyke March	\$7,040
Rainbow Key Awards	\$4,800
<b>Older Adults Advisory Board</b>	<b>\$18,000</b>
Senior Health Fair	\$8,100
Senior Month Activities	\$9,900
<b>Public Safety Commission</b>	<b>\$58,600</b>
Denim Day	\$400
Don't Drink & Drive Campaign	\$5,200
National Night Out	\$50,000
Public Safety Awards	\$3,000
<b>Russian-Speaking Advisory Board</b>	<b>\$89,500</b>
Colibri International Competition (4 events per year)	\$8,000
International Women's Day	\$5,000
Victory in Europe Day/ March	\$9,000
WeHo Mishka Festival (month-long festival)	\$67,500
<b>Social Justice Advisory Board</b>	<b>\$2,000</b>
Juneteenth	\$2,000
<b>Transgender Advisory Board</b>	<b>\$12,400</b>
Trans Pride	\$2,000
Transgender Awareness Month including TDOR	\$9,600
Transgender Day of Visibility	\$800
<b>Women's Advisory Board</b>	<b>\$43,400</b>
NCJW/LA Advocacy Training Project	\$1,000
Roe v Wade Anniversary	\$2,400
Women's Equality Day	\$4,000
Women's History Month Banners	\$6,000
Women's Programming: Leadership Network & Advocacy	\$30,000
<b>Grand Total</b>	<b>\$456,040</b>

Please note: This information is updated with the publication of each new Two-Year Budget. It is not revised during the second year of the budget cycle.

Comparisons between various jurisdictions are of limited value because each City has different ways of categorizing revenues and expenditures and different levels and types of services. Differences in size of population, age of constituents, economic class, educational requirements, geography, etc. all contribute to each City's revenues and expenditures as well as its unique character.

## Comparison of Financial Information to Selected Westside Cities

As budgeted for FY 2022-23

	West Hollywood	Beverly Hills	Santa Monica	Culver City
FY23 Budget Status	Adopted	Adopted	Adopted	Adopted
Population	34,900	31,900	91,100	39,970
Opening General Fund Balance	\$122,413,635	\$210,600,000	\$8,836,373	\$130,157,163
Budgeted Revenues	\$130,257,530	\$293,000,000	\$380,227,488	\$144,878,638
Operating & Capital Expenditures	\$120,156,660	\$295,600,000	\$375,875,627	\$149,163,271
Net Transfer to Other Funds	\$10,087,760	-\$26,500,000	\$0	-\$5,374,393
Projected General Fund Balance	\$122,426,745	\$208,000,000	\$13,188,234	\$125,872,530
Change to General Fund Balance	\$13,110	-\$2,600,000	\$4,351,861	-\$4,284,633

Source: Individual cities. Population from Department of Finance

## Comparison of Public Safety Expenses to Selected Westside Cities

As budgeted for FY 2022-23

	West Hollywood	Beverly Hills	Santa Monica	Culver City
FY23 Budget Status	Adopted	Adopted	Adopted	Adopted
Population	34,900	31,900	91,100	39,970
Total Public Safety Expenditures in General Fund	\$27,800,000	\$105,800,000	\$98,734,674	\$50,954,116
Expenditures as % of General Fund Expenditures	27%	36%	26%	38%
Public Safety Expenditures in All Funds	\$27,930,000	\$106,767,305	\$100,553,418	\$51,254,116
Total Staff Positions (FTE)	59 LASD Deputies 5 WeHo staff	248	401	158

Source: Individual cities. Population from Department of Finance. FTE positions include civilian employees. FTE positions do not include Fire Department personnel.

\* West Hollywood Sheriff Services are provided by Contract with Los Angeles County. West Hollywood figures include the Community Safety Administration Division and Public Safety (Sheriff Contract) Division.

## Acronyms

The following acronyms may be used throughout this budget. Although every effort is made to avoid or immediately identify acronyms, this list is provided for reference. A full definition of many acronyms is included in the Glossary.

<b>ADA</b>	Americans with Disabilities Act
<b>BID</b>	Business Improvement District
<b>CA</b>	California
<b>CATV</b>	Community Access Television
<b>CDBG</b>	Community Development Block Grant
<b>CIP</b>	Capital Improvement Program/Project
<b>COG</b>	Council of Governments
<b>CSMFO</b>	California Society of Municipal Finance Officers
<b>CSW</b>	Christopher Street West
<b>FTE</b>	Full Time Equivalent
<b>FY</b>	Fiscal Year
<b>GAAP</b>	Generally Accepted Accounting Principles
<b>GFOA</b>	Government Finance Officer Association
<b>GIS</b>	Geographical Interface System
<b>HVAC</b>	Heating, Ventilation, Air Conditioning
<b>LA</b>	Los Angeles
<b>LACO</b>	Los Angeles County
<b>LAEDC</b>	Los Angeles Economic Development Corporation
<b>LGBT</b>	Lesbian, Gay, Bisexual, Transgender
<b>LGBTQ</b>	Lesbian, Gay, Bisexual, Transgender, Queer, Questioning
<b>NIMS</b>	National Incident Management System
<b>Prop A</b>	Proposition A
<b>Prop C</b>	Proposition C
<b>RDA</b>	Redevelopment Area/ Redevelopment Agency
<b>RFP</b>	Request for Proposals
<b>RFQ</b>	Request for Qualifications
<b>Temp</b>	Temporary
<b>TOT</b>	Transient Occupancy Tax
<b>WEHO, WeHo, Weho</b>	West Hollywood

# Glossary

**Abatement:** A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

**Accounting System:** The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

**Accrual Accounting:** Accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.

**Accrued Interest:** The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

**Administrative Remedies:** System to encourage code compliance. Previously, violators of the City's Municipal Codes were prosecuted in the Courts and the Courts retained any revenues from fines. City legal costs were high and few violations were ever corrected. The Administrative Remedies program allows revenue from citations for code violations to be collected by the City and appeals to be heard by an administrative officer rather than in the court system.

**Ad Valorem** (according to the value): Taxes imposed at a rate based on percent of value. Property taxes are ad valorem taxes.

**Americans with Disabilities Act (ADA):** Federal legislation which mandates elimination of discriminatory treatment of persons who have physical or mental disabilities.

**Amortization:** The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

**Appropriation:** A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

**Assessed Valuation:** A value assigned to real estate or other property by a government as the basis for levying taxes.

**Audit:** An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

**Audit Report:** Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

**Available Funds:** Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

**Balance Sheet:** A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

**Balanced Budget:** A budget is balanced when current expenditures are equal to current revenues.

**Bond:** A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year.

**Bond and Interest Record:** (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

**Bonds Authorized and Unissued:** Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

**Bond Issue:** Generally, the sale of a certain number of bonds at one time by a governmental unit.

**Bond Rating (Municipal):** A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

**Budget:** A plan for allocating resources to support particular services, purposes and functions over a specified period of time. The financial plan for the operation of a program or organization that includes an estimate of proposed expenditures for a given period and the proposed means of financing those expenditures. The City has adopted an operating financial plan for two years and a five-year capital projects work plan, with actual appropriations made annually.

**Budget Message:** A general outline of the proposed budget which includes comments regarding the government's financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

**Capital Assets:** All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

**Capital Budget:** An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

**Capital Improvement Program (CIP):** Work which builds or improves City owned assets such as buildings, parks, streets and other infrastructure components. Capital projects often span more than one fiscal year, utilizing funding sources which may include long term debt as well as current resources.

**Capital Outlay:** Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

**Cares Team:** New program in development in Human Services & Rent Stabilization Department to provide behavioral health crisis intervention services.

**Cash:** Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

**Cash Management:** The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

**CATV (Community Access Television):** The City-operated cable channel, used for broadcasting City job openings, City activities, Council and commission meetings and general information.

**Collective Bargaining:** The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

**Consumer Price Index:** The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

**Contractual Services:** Services other than those rendered by employees, such as contractual arrangements and consultant services which may be required by the City.

**Cost-Benefit Analysis:** A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

**Debt Burden:** The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.



**Debt Service:** The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

**Depreciation:** A noncash expense that reduces the value of an asset as a result of wear and tear, age, or obsolescence.

**Encumbrance:** A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

**Enterprise Funds:** An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs—are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

**Estimated Receipts:** A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

**Exaction:** A fee, reward, or contribution demanded or levied.

**Exemptions:** A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

**Expenditure:** An outlay of money made by municipalities to provide the programs, goods, and services within their approved budget. Expenditures are charged against an appropriation when incurred, not when paid.

**Fiduciary:** Trustee or agent. A fiduciary fund is used to account for assets held by the government in a trustee capacity. The Citywide Business Improvement Fund and the Community Facility District Fund are both fiduciary funds. The City collects the revenues and disburses them on behalf of the Convention and Visitors Bureau or on behalf of those who participated in the seismic retrofit bond district.

**Fiduciary Funds:** Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

**Fiscal Year:** A twelve month period to which an annual operating budget applies. The West Hollywood fiscal year is from July 1 through June 30. Fiscal Year 2021-22 (FY22) is the period from July 1, 2021 to June 30, 2022.

**Fixed Assets:** Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

**Fixed Costs:** Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

**Full Faith and Credit:** A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

**Fund:** The fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equity or balances and changes therein which are segregated for the purpose of carrying out specific activities or obtaining certain objectives in accordance with special regulations, restrictions or limitations.

**Fund Accounting:** Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds.



**Fund Balance:** Reserves remaining after the application of available revenues and resources to support expenditures for the fund.

**GASB 34:** A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

**GASB 45:** This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

**General Fund:** The fund used to account for most financial resources and activities governed by the normal appropriation process. Typically, the fund used to account for all financial resources except those required to be accounted for in another fund.

**General Obligation Bonds:** Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

**Geographical Interface System (GIS):** Geologic and geotechnical information about land parcels in the City gathered into a data base and used in planning, licensing, decision making, etc.

**Goal:** Broad statements of desired results for the City, department, and/or activity relating to the quality of services to be provided to the citizens of West Hollywood.

**Governing Body:** A board, committee, commission, or other executive or policymaking body of a municipality or school district.

**Infrastructure:** The underlying foundation or basic framework of a system or organization, such as the roads, sewers, and storm drains, etc.

**Indirect Cost:** Costs of a service not reflected in the operating budget of the entity providing the service. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

**Interest:** Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

**Interest Rate:** The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

**Investments:** Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

**Leveraged Funds:** The use of general fund resources to purchase special revenue funds at a discounted rate. Because the special revenue funds can only be spent on limited things, other Cities will exchange them for General Fund revenues, which are not restricted in the same way. For example, a city can buy \$50,000 of Prop A transportation funds for \$40,000 of general funds, thus leveraging, or increasing, the value of the \$40,000.

**Line Item Budget:** A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget. Level of detail resulting in an array of "lines" within a budget. Refers to the manner in which appropriations are made.

**Local Aid:** Revenue allocated by the state or counties to municipalities and school districts.

**Maturity Date:** The date that the principal of a bond becomes due and payable in full.

**MIT:** The Multidisciplinary Integrated Team provides street-based services to chronically homeless, mentally ill community members.

**MET Unit:** Mental Evaluation Team, a special unit of the Los Angeles Sheriff's Department.

**Modified Accrual:** The accrual basis of accounting adapted to governmental fund-type measurement focus. Revenues are recognized when they become both measurable and available; expenditures are recognized when the liability is incurred.

**Note:** A short-term loan, typically with a maturity date of a year or less.

**Objectives:** Specific achievements that an organization seeks to accomplish within a given time frame which are directed to a particular goal.

**Objects of Expenditures:** A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

**Official Statement:** A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

**Operating Budget:** A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year. The part of the budget that applies to the daily activities of the City, rather than to the capital improvement projects or transfers between funds. The budgets of each division make up the City's operating budget.

**Performance Budget:** A budget that stresses output both in terms of economy and efficiency.

**Principal:** The face amount of a bond, exclusive of accrued interest.

**Program:** A combination of associated activities directed to accomplish an end, typically the attainment of established City goals.

**Program Budget:** A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

**Prop A / Proposition A:** Proposition A, approved by the voters of the State, increased sales tax by .5 percent in order to fund transportation programs. Some cities receive more Prop A revenues than they can use for transportation, and sell the excess for 65 to 80 cents on the dollar, receiving in return general funds which can be used as needed. The City of West Hollywood is a frequent buyer of Prop A funds from other cities.

**Prop C / Proposition C:** Proposition C, approved by the voters of the County, increased sales tax by 0.5 percent in order to fund transportation programs.

**Purchased Services:** The cost of services that are provided by a vendor.

**Refunding of Debt:** Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

**Reserve Fund:** An amount set aside annually within the municipal budget to provide a funding source for extraordinary or unforeseen expenditures.

**Revenue:** Income received by the City to support the government's program of services to the citizens. Income includes such items as property tax, sales tax, fees, user charges, grants and fines.

**Revenue Bond:** A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

**Revolving Fund:** Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

**RFP (Request for Proposals):** Solicitation by the City for proposals from other organizations/agencies/vendors to provide a service.

**RFQ (Request for Qualifications):** Solicitation by the City to vendors for qualifications proving their ability to perform the service.

**Special Assessments:** Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, landscape, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties. The assessment cannot exceed the cost of providing the service.

**Special Assessment Funds:** Used to account for the revenues and expenditures of funds used for improvements or services deemed to benefit primarily the properties against which special assessments are levied. For example, the City has a Landscape District Fund used for maintenance, operating and servicing of the boulevard median and parkways within the District.

**Subvention:** Revenues collected by the State and allocated to the City on the basis of a formula, such as gas taxes and motor vehicle in-lieu fees (a portion of vehicle registration).

**Surplus Revenue:** The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

**Tax Rate:** The amount of tax stated in terms of a unit of the municipal tax base; for example, \$0.01 per \$1.00 of assessed valuation of taxable real and personal property.

**Taxes:** Compulsory charges levied by the government for the purpose of financing services performed for the common benefit. This does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Additionally, it does not include charges for services rendered only for those paying such charges.

**Trust Fund:** In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

**Uncollected Funds:** Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

**Undesignated Fund Balance:** Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

**Unreserved Fund Balance:** The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is similar to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected.

**Vision 2020:** The City's Strategic Plan that articulates the Mission Statement, Core Values, Five Primary Strategic Goals and Ongoing Strategic Programs. A new strategic plan, **Vision 2050**, is being developed for the City.







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