



RAISE YOUR VOICE
by Laura Vazquez Rodriguez
Commissioned by the Los Angeles County Department of Arts
and Culture in collaboration with the Los Angeles County Women
and Girls Initiative to commemorate the centennial of the ratification
of the 19th Amendment, granting women the right to vote.
Los Angeles
ARTS & CULTURE
For more information,
visit laccountyarts.org

THE EQUAL AMEND

Equality of rights under
the law shall not
be denied or abridged
by the United States or
by any state on account
of sex.

CITY OF WEST HOLLYWOOD

Operating Budget & Capital Work Plan Fiscal Year 2021- 22



City of West Hollywood
California 1984
West Hollywood, California

Top: Public Art Banner Installation, *Origin Story of Women's Right to Vote* (December 2020)
Bottom: #FakeMusical by Ari DeSano, #ArtfulDistancing (October 2020)



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INTRODUCTION

WEST HOLLYWOOD CITY COUNCIL

2021 – 2022



CITY MANAGEMENT TEAM

City Manager
Paul Arevalo

City Attorney
Lauren Langer

Assistant City Manager, Administration
David A. Wilson

Assistant City Manager, Operations
Oscar Delgado

Acting Director of Administrative Services
Yvonne Quarker

Director of Finance & Technology Services
Lorena Quijano

Director of Public Safety
Kristin Cook

Director of Human Services & Rent Stabilization
Christof Schroeder

Director of Facilities & Recreation Services
Steve Campbell

Director of Planning & Development Services
John Keho

Director of Public Works
Jackie Rocco

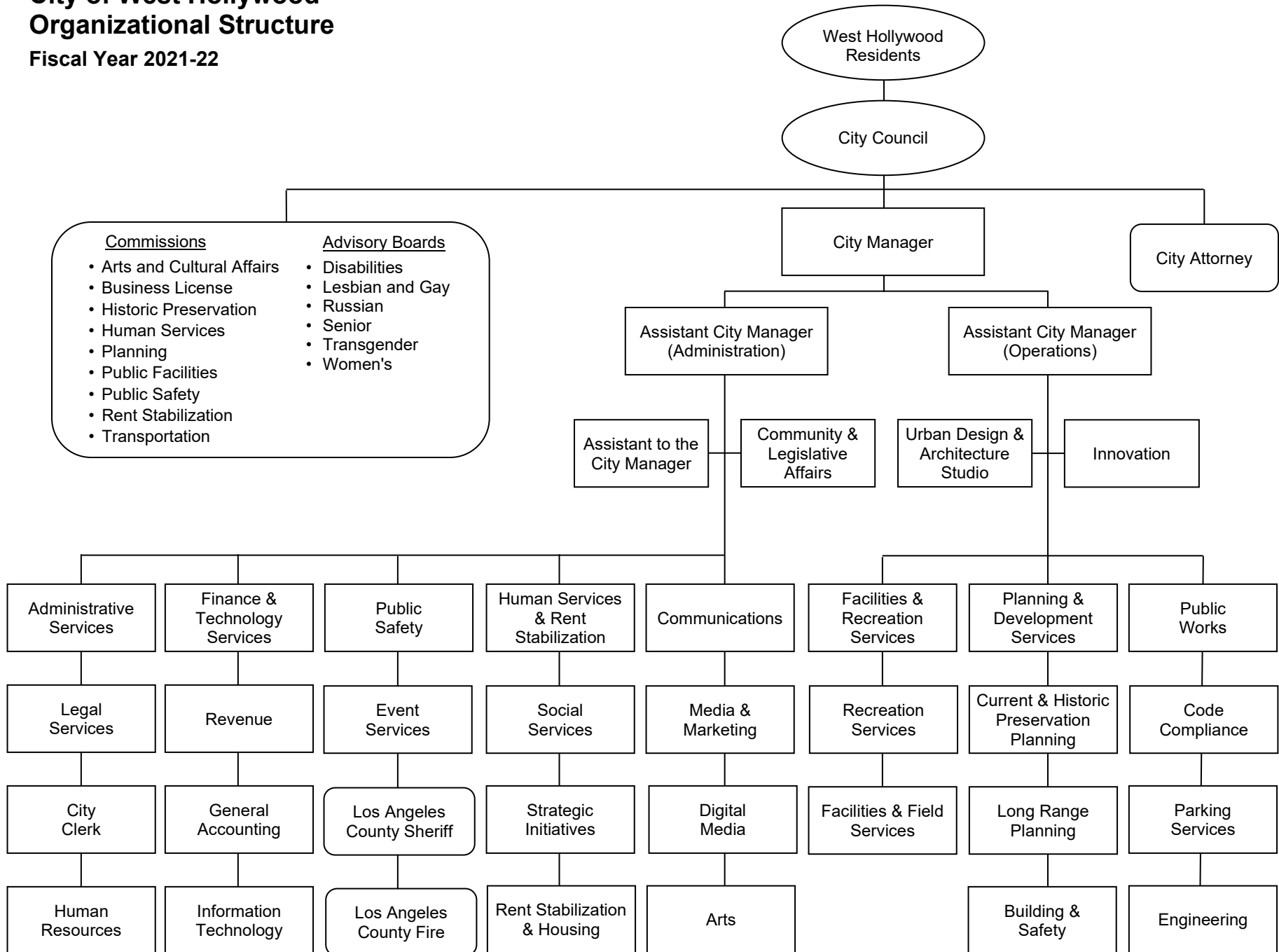
Director of Communications
Lisa Marie Belsanti

Los Angeles County Fire Department
Assistant Fire Chief Anthony Williams

Los Angeles County Sheriff's Department
Captain Edward Ramirez

City of West Hollywood Organizational Structure

Fiscal Year 2021-22





A Word of Explanation

David A. Wilson, Assistant City Manager

Welcome to the City of West Hollywood's 2021-22 Operating Budget and Capital Work Plan Update. This is a policy document, approved by the City Council, which establishes how the City will allocate funds to address its evolving priorities as well as Primary Strategic Goals set forth in the Vision 2020 Strategic Plan. The City has developed this one-year budget in response to the ongoing challenges presented by the COVID 19 pandemic and plans to return to a two-year budget cycle next year. 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.

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 appropriations, 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. During the coming fiscal year, each division will be focusing on providing core programs at current levels of service; there will be modifications in services provided by most departments based on City-wide budget reductions and changes in staffing.

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 annual or biannual budget published since 1991. These are the highest awards available for governmental budgeting. Still, in spite of our efforts, there may be areas which can be improved and we need your assistance in this respect. Please take the time to write, email (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
Assistant City Manager

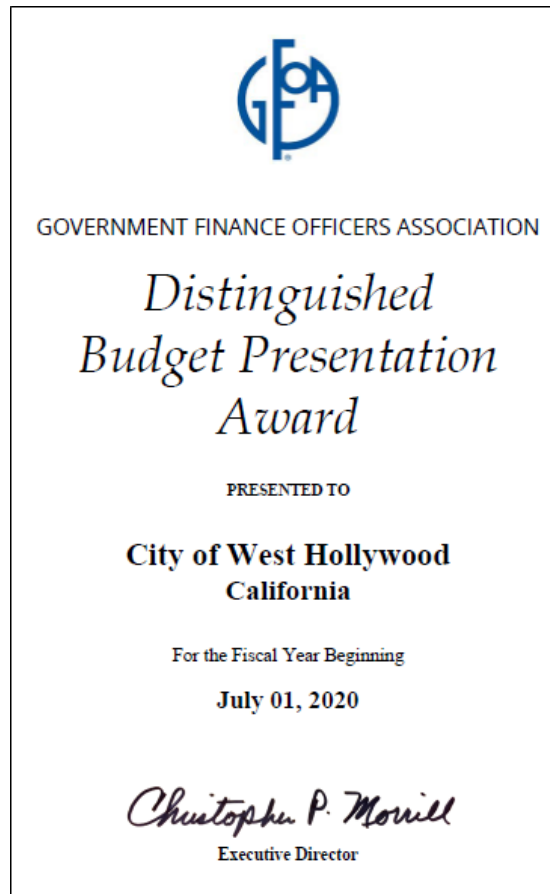
California Society of Municipal Finance Officers Award

The California Society of Municipal Finance Officers (CSMFO) presented an award of Distinguished Presentation to the City of West Hollywood for its one-year budget for the fiscal year 2020-21. 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. The City will be submitting the one-year FY2021-22 budget for consideration of this award.



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 one-year budget for the fiscal year 2020-21. 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. The City will be submitting the one-year FY2021-22 budget for this award.



Budget Resolution - Pending

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 FY22, the City will re-engage our constituents, staff, and elected officials to complete Vision 2050.

Mission

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

Core Values

Respect and Support for People

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

Responsiveness to the Public

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

Idealism, Creativity and Innovation

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

Quality of Residential Life

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

Promote Economic Development

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

Public Safety

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

Responsibility for the Environment

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

Primary Strategic Goals

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

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

Affordable housing

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

Fiscal sustainability

Monitor, protect and increase City resources.

Develop parking opportunities

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

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

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

Ongoing Strategic Programs

Adaptability to future change

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

Institutional integrity

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

Promote economic development while maintaining business vitality and diversity

Recognize the strength of our diverse business economy.

Transportation system improvement

Work to improve vehicular, pedestrian, and bicycle traffic.

Support people through social services

Continue to expand Social Services programs as appropriate to 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 – 36,125 Persons (1/1/2021)

Public Facilities: Plummer Park, Community Center, & Tennis Courts; West Hollywood Park & Dog Park; Aquatics & Recreation Center (opening in 2021); West Hollywood Public Library; Werle Building; Formosa Park; Havenhurst Park; Kings Road Park; William S. Hart Park; Laurel Park & Laurel House (closed pending renovation); Coast 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.

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 2021



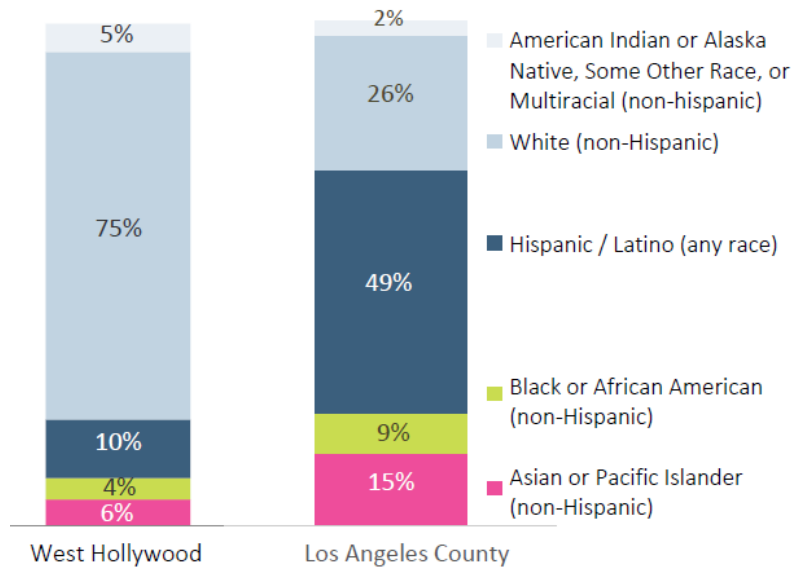
36,125
residents



25,890
housing units

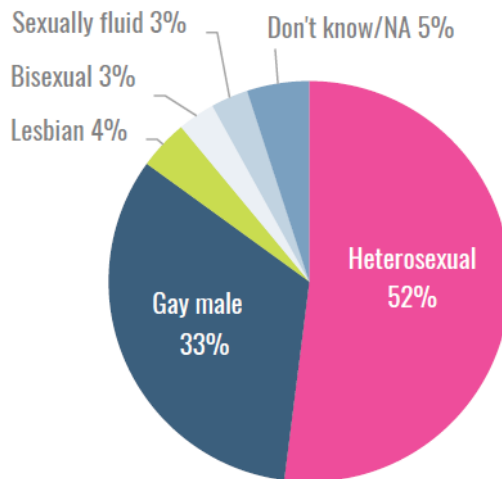
Population by Race and Ethnicity, 2019

Source: U.S. Census, American Community Survey



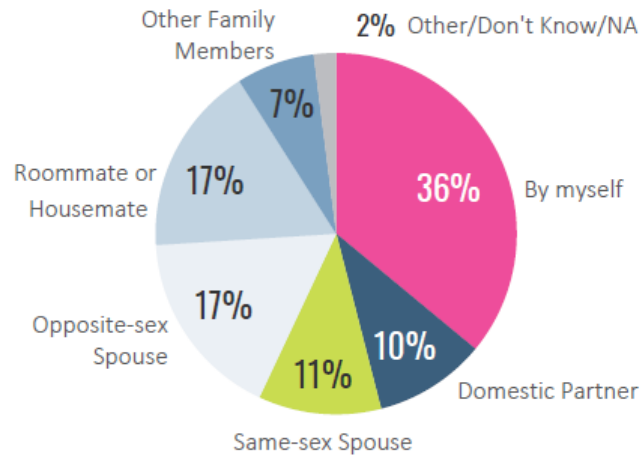
Sexual Orientation/Identity of West Hollywood Residents

Source: Community Study



West Hollywood Household Living Arrangements in 2018

Source: Community Study Survey



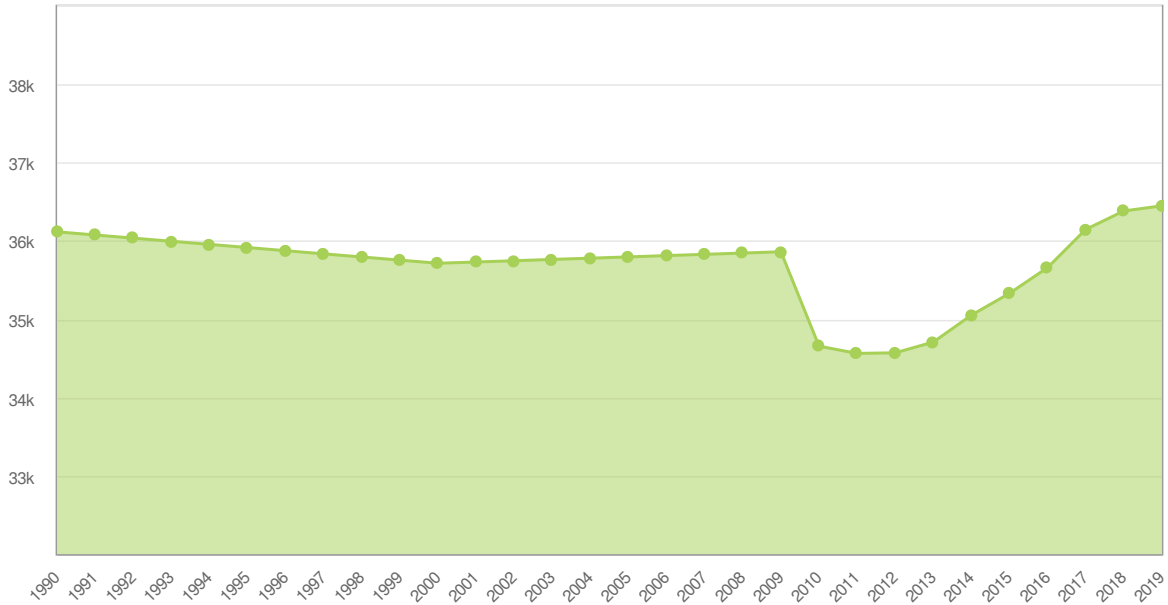
More information is available on the City's web page: [2019 Community Study](#)

For additional information on demographics, visit the City's interactive data tools page: [Interactive Data](#)

Population Overview

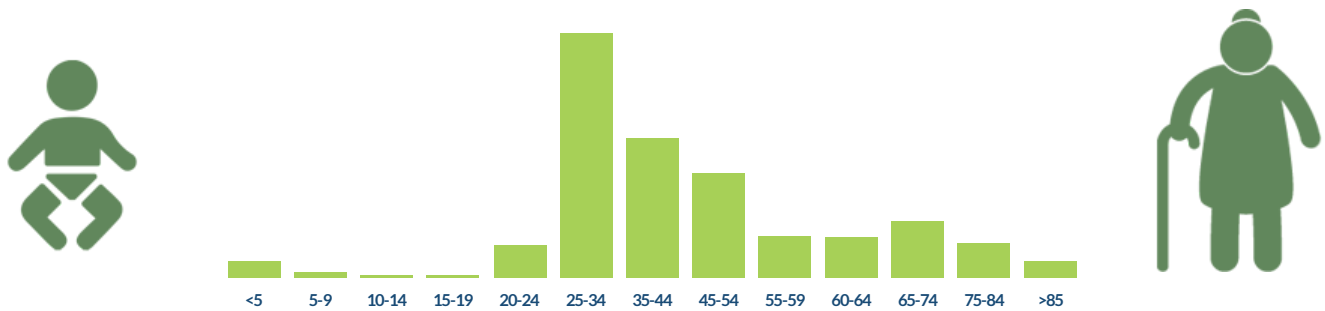
TOTAL POPULATION **36,450** → **+ .2% vs. 2018**

Growth Rank
250 OUT OF **482**
 Municipalities in California



* Data Source: American Community Survey, 2010 Census, 2000 US Census and 1990 US Census

POPULATION BY AGE GROUP



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

Population & Income Trend

DEMOGRAPHIC AND ECONOMIC STATISTICS LAST TEN CALENDAR YEARS

Calendar Year	Population (1)	Personal Income (In Thousands) (2)	Per Capita Personal Income (3)	Unemployment Rate (4)
2011	34,681	1,778,372	51,278	10.4%
2012	34,853	1,839,716	52,785	7.8%
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	37,289	2,491,812	66,824	N/A

Notes: Annual income and unemployment figures for 2016 was not available at time of publication of this CAFR.

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. 2019 population and personal income was estimate last year and updated this year based on data from Hdl. 2020 population and personal income is an estimate.

(4) Unemployment data : California Employment Development Department

Source: Comprehensive Annual Financial Report, Fiscal Year Ending June 30, 2020

Principal Employers

PRINCIPAL EMPLOYERS CURRENT YEAR AND TEN YEARS AGO

	2020		2011	
	# Employees	% of Total City Employment	# Employees	% of Total City Employment
Los Angeles County Metropolitan Transportation Authority	559	2.6%		
Target Corp. (5)	289	1.3%	500	2.1%
CityGrid Media/Inter Active Corp (5)	288	1.3%		
City of West Hollywood	236	1.1%	209	0.9%
1 OAK LA (5)	200	0.9%		
Laz Parking (5)	200	0.9%		
Pavilions (5)	180	0.8%		0.0%
KKGH Management LLC (Argyle Hotel) (5)	165	0.8%	100	0.4%
Andaz West Hollywood	161	0.7%		0.0%
Sunset Tower Hotel (4)	50	0.2%		0.0%
Whole Foods Market (5)	153	0.7%		
Ralphs (2 locations) (5)	141	0.6%		
Hollywood Standard LLC (The Standard Hotel) (5)	140	0.6%	185	0.8%
nCompass (5)	128	0.6%		
The Jeremy Hotel (5)	120	0.6%		
Best Buy (5)	100	0.5%		
Sunset Marquis	75	0.3%		
The London West Hollywood	72	0.3%		0.0%
Saddle Ranch Restaurant	43	0.2%	100	0.4%
HMBL LLC (Best Western Sunset Plaza) (5)	40	0.2%	125	0.5%
Mondrian	30	0.1%	400	1.7%
Outrigger Lodging Services LLP (Chamberlain Hotel)	12	0.1%		
Outrigger Lodging Services LLP (Le Parc Suite Hotel)	16	0.1%	105	0.4%
Outrigger Lodging Services LLP (Le Montrose Hotel)	22	0.1%		
Outrigger Lodging Services LLP (The Grafton Hotel)	17	0.1%		
Ticketmaster (1)			1,300	5.4%
House of Blues (3)			300	1.3%
Gordon Ramsey at the London			170	0.7%
SC Club LP (Key Club)* (Sold)			100	0.4%
Dailey & Associates			251	1.0%
Wyndham Bel Age Hotel LP			230	1.0%
Hyatt Corp (Hyatt West Hollywood Hotel)			165	0.7%
Total Jobs By Principal Employers	3,437	15.8%	4,240	17.7%
Total Jobs (estimated) in City of West Hollywood (6)	21,800	100%	23,920	100%

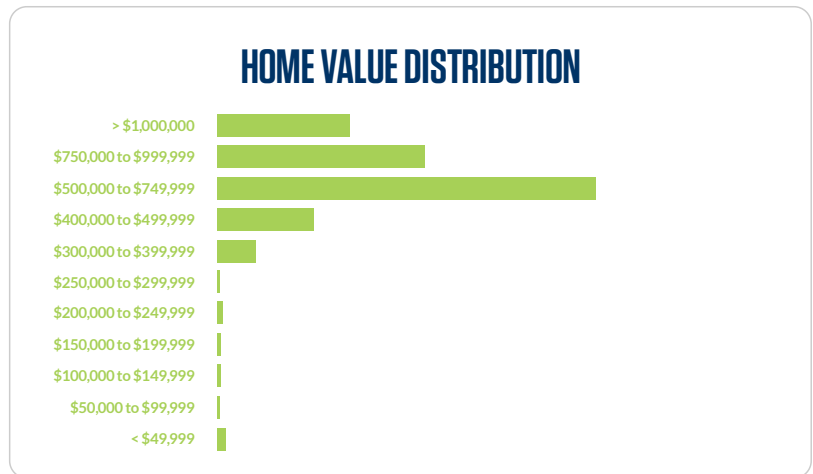
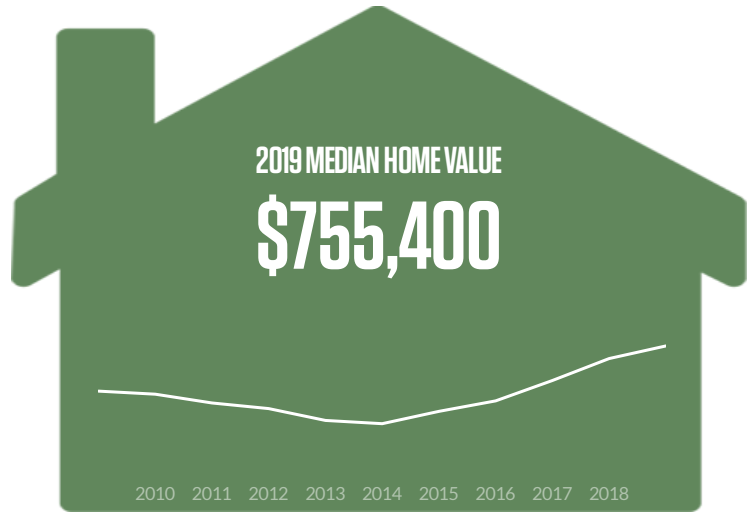
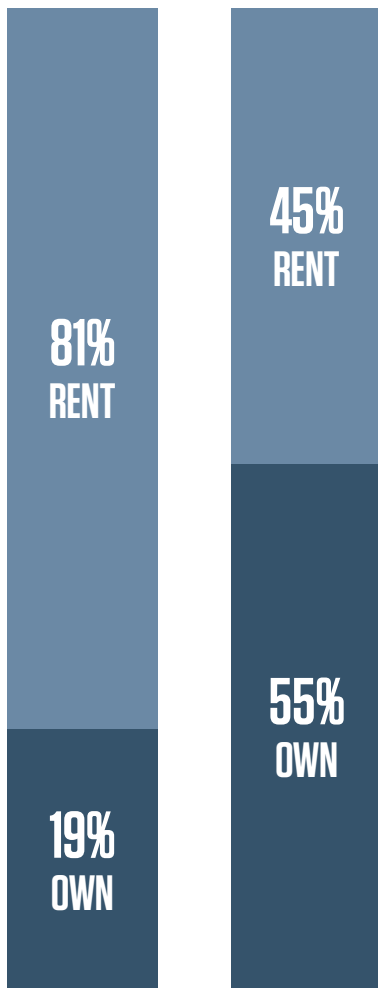
- (1) Ticketmaster merged with LiveNation in 2010, subsequently reducing labor and moving headquarters to Los Angeles.
(2) Prior years' information not available.
(3) Closed in FY 2014-2015.
(4) Formerly KKHG Management LLC (Sunset Tower Hotel)
(5) The figures presented were estimates used in fiscal 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: Comprehensive Annual Financial Report, Fiscal Year Ending June 30, 2020

Housing Overview

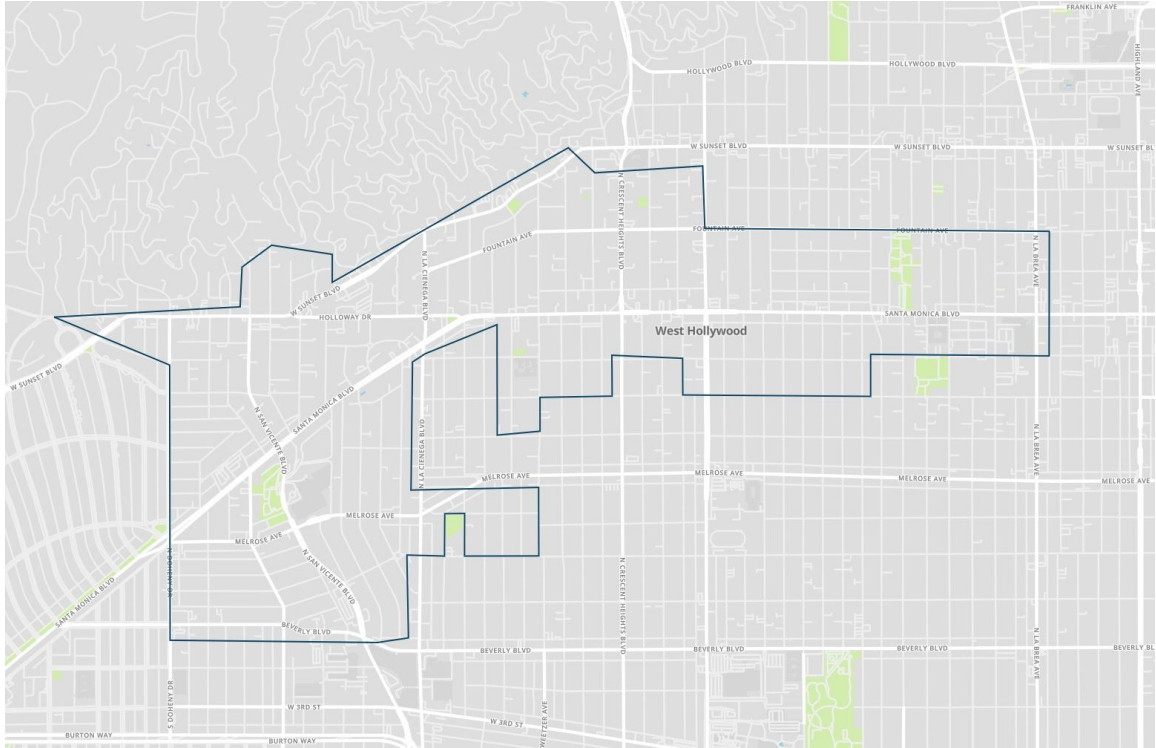
HOME OWNERS VS RENTERS

West Hollywood State Avg.



* Data Source: 2019 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





Management Analysis

- Transmittal Letter
- Changes to Fund Balance
- Budget Summary



CicLAvia: Meet the Hollywoods, 2019

Photo by Jon Viscott

Transmittal Letter

June 21, 2021

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

Enclosed is the Fiscal Year 2021-22 Budget for the City of West Hollywood. Due to the ongoing evolution of the economic and public health conditions resulting from the COVID-19 pandemic, the City has presented a one-year budget that is responsive to our current understanding of the crisis.

The City of West Hollywood continues to prioritize community health and assist community members who are at risk of serious illness and/or are suffering economically from the pandemic. Services for constituents have continued unabated during the pandemic and efforts to support our recovery are underway.

COVID-19 Impacts on City Finances

The COVID-19 pandemic and related restrictions on travel, business activity, and individual movement severely impacted the local and regional economies. As a result, City revenues have been significantly and negatively impacted.

Hotel occupancies have remained below 50% this fiscal year and have dipped into the single digits more than once. On-site, in-person retail and dining services also fell substantially during the year due to County health restrictions. As a result, hotel and sales tax revenue receipts have been significantly negatively impacted. Related revenues, including parking meters and business permits, were similarly impacted. The City pursued pandemic-related grants and reimbursements to help reduce the impact on the General Fund of costs related to emergency services provided during the pandemic. The City has received approximately \$1 million in federal and local funding to date. The City's FY21 adjusted budget of \$79 million in projected revenue is 29% lower than the pre-pandemic actual revenues of \$112 million in FY19. Additional federal funds of \$8.7 million from President Biden's American Rescue Plan are anticipated to be received near the end of the fiscal year. The use of those funds is restricted and the City plans to reimburse emergency expenditures and supplement lost revenues.

The City took numerous cost savings measures to address the FY20 and FY21 revenue shortfalls, including cutting expenditures, issuing bonds, postponing capital investments, canceling in-person events and large public gatherings, cancelling employee travel, eliminating temporary positions, continuing a hiring freeze on most vacant positions, implementing an employee furlough, and using reserves to fill the remaining revenue gap. The City's FY21 adjusted General Fund expenditure budget of \$98 million is 7% lower than the pre-pandemic actual expenditures of \$105 million in FY19 and 15% lower than actual expenditures of \$115 million in FY20.

With the combined reductions in operating and capital spending, the City reduced but did not eliminate the FY21 projected financial shortfall anticipated from the COVID-19 pandemic. A planned drawdown of approximately \$5 million from General Fund reserves remained at the start of FY21. The drawdown was revised to \$19 million at the FY21 midyear budget update. If federal American Rescue Plan funds are received, additional FEMA funds are released by the Biden Administration and the business recovery is swift, the City's actual drawdown will be less than projected.

For the 2021-22 fiscal year (FY22), the City anticipates a 30% increase in General Fund revenues to \$104 million. This is an increase of \$25 million over the FY21 adjusted revenue budget. General Fund expenditures are projected to reach \$114 million, leaving a \$10 million gap to be filled by the use of General Fund reserves. This gap is due to the impact of the economic decline resulting from the COVID-19 pandemic and is not a structural operating deficit.

Continuity of Service & Emergency Response

City infrastructure has remained operational during the emergency orders and staff continues to provide core services to the West Hollywood community. These include social and transit services, housing and rent stabilization services, parking services, planning and development review, building and safety inspections, facility and streetscape maintenance, engineering, and code enforcement. The City deployed a virtual City Hall to provide a full range of services to constituents and anticipates reopening public facilities during the summer of FY22 based on public health orders and guidance.

City Council began approving the expenditure of emergency funding for COVID-19 related services in March 2020. The City Council approved \$1.1 million from reserves in FY20 and \$2.9 million year-to-date in FY21, for a total budget authorization of \$4.0 million of which 95% is from the General Fund.

The City moved swiftly to adapt to pandemic-related needs and requirements of the West Hollywood community by implementing new protocols, reimagining the delivery of services, modifying programs to accommodate Public Health orders, and offering new services. These actions included but are not limited to implementing or expanding the following programs and services:

Constituent Services

- Grocery Delivery Programs for Vulnerable Community Members,
- Senior Wellness Checks
- Heat Mitigation Services
- Virtual Recreation Programming
- Rental Assistance
- Housing Counseling and Support
- Emergency Fare Credits for On-Call Transportation Program
- Extended Metro Fare Credits for Seniors
- Touchless Infrastructure
- Virtual Permitting & Public Counter Services
- Virtual Arts & Culture Programming

Business Assistance & Relief

- Business Temporary Curbside Pick-up Zones
- Commercial Tenant Rent Moratorium
- Commercial Tenant-Landlord Mediation Services
- Small Business Programs & Resources, Toolkits, & Webinars
- Advance to the West Hollywood Travel + Tourism Board (TBID)
- Commission Cap on Third-Party Deliveries
- OUT Zones
- Virtual and livestreamed meetings of boards, commissions, and the City Council.

For additional information on these programs, the City published a comprehensive Covid-19 Retrospective that delves into the City's pandemic response in more detail, available online at weho.org/coronavirus along with an overview of current services.

Proposed Budget for Fiscal Year 2021-22

All Funds

The budget for fiscal year 2021-22 presents a spending plan across all funds that anticipates total revenues of \$138 million, inter-fund transfers of \$16.5 million, and total operating expenses of \$140 million. The budgeted amount for capital improvement projects is \$10 million for all funds.

General Fund

In the General Fund, expenditures are projected to exceed revenues by \$10 million. The budget anticipates revenues of \$104 million, operating expenditures of \$102 million, capital expenditures of \$1.2 million, and transfers out to other funds of \$11 million. The total change in proposed General Fund expenditures for fiscal year 2021-22 is an increase of \$28 million to a total of \$114 million. Planned drawdowns are projected at \$2.0 million from reserves for Proposition A purchases and \$10 million from undesignated General Fund Reserves.

City management will continue to closely monitor the economic environment and will notify the City Council at regular intervals of changing conditions that may require immediate budget adjustments.

Revenues

Over the past decade, the City of West Hollywood has experienced significant revenue growth in multiple tax revenue streams. The COVID-19 pandemic had a substantial negative impact on the City's revenue budget in FY20 and FY21, and staff projects revenues will take several years to recover to pre-pandemic levels. The City's tourism industry, which has historically been its strongest sector for jobs and tax revenue, has experienced sudden and dramatic challenges from the COVID-19 emergency orders that required people to remain in their homes and ordered businesses to partially or entirely limit the provision of in-person services. Since the start of calendar year 2020, the national economy has contracted substantially and both state and national unemployment reached the highest levels since the Great Depression. According to the Public Policy Institute of California, the state "lost more than 3 million jobs between February and May 2020—an 18% decline. All major labor market indicators (employment, unemployment, and labor force participation) saw bigger changes than in any economic crisis over the past three decades... The high statewide unemployment rate has been driven largely by the Los Angeles metro, where unemployment was 12.1% as of October [2020]".

The improvement in public health metrics and the relaxation of public health restrictions in spring of 2021 has directly impacted city businesses. Local hotel occupancy has improved steadily since January 2021, suggesting that many visitors are eager to return as pandemic-related restrictions are eased.

As COVID-19 infection rates continue to fall and vaccination rates rise in California and across the US, our local economic conditions will improve. West Hollywood depends on a healthy tourism industry to provide a significant portion of its municipal revenues. Ongoing uncertainty regarding global travel and tourism suggest prudent moderation when budgeting for the next fiscal year by balancing revenue growth with continued expenditure restraint. This is an unusual and challenging position for the City, which typically responds to budgeting expansions with enthusiasm.

In FY22 the City is anticipating a rebound in hotel tax revenues and parking meter receipts along with growth in revenues from property taxes; other major revenue categories are projected to remain relatively flat. The City's tourism industry, which has historically been the strongest sector for both employment and tax revenue, continues to weather significant challenges from the COVID-19 emergency orders restricting travel and gathering. The timeline of the economic recovery and the shape that the economic recovery will take are still uncertain. The City believes that the proposed revenue estimates for FY22 are reasonable under current conditions.

Hotel Tax Revenue

Hotel occupancies dropped to the single digits in March 2020, climbed to above 30% in the summer of 2020, and dropped back to the low teens and single digits in the late fall. Occupancies climbed steadily from January to March into the 30% range with average daily rates of \$275. By early May 2021, weekly occupancy rates averaged just under 50% with average daily rates of \$300. Occupancy rates in the City are still substantially lower compared to pre-pandemic baseline values from early 2020 (76% occupancy, ADR of \$280).

FY22 projections of Transient Occupancy Tax revenues reflect a substantial rebound in tourism and visitation to the region. The City is taking a moderate approach to estimating the recovery speed and volume of the tourism industry. TOT revenues are projected to grow by more than 150% compared to current receipts. They are still projected to be lower than any year in the past decade, with the exception of FY21. The City is working closely with the West Hollywood Travel + Tourism Board and local hotel operators to understand current concerns in the hospitality industry and support a sustainable recovery for this key industry. Based on this ongoing partnership, the City has budgeted \$17.7 million in TOT revenues for FY22.

Sales Tax

Sales Tax revenues are projected to increase by \$10 million due to the new local sales tax approved by voters in November 2020. Regular sales tax revenues are projected to remain relatively flat at \$15 million, growing by less than 1%. Combined, the year-over-year growth in the total sales tax revenue budget is 68%. These projections are based on actual revenues received in FY20 and FY21 combined with the City's experience during previous recessions. 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 remained steady over the past year and the regional housing market appears to be fundamentally healthy. Revenues are projected to grow by 6% to \$22.1 million. Staff continue to monitor real estate trends for slowdowns or impacts related to the pandemic, such as changes in sales velocity or volume or change in the initiation and/or completion of real estate development projects in the City.

Parking Meters & Parking Fines

As we learned this year, parking meter receipts are closely tied to visitor-driven tourism. Parking meter revenues are projected to grow 40% from the current year and reach \$6.25 million, equivalent to FY18 levels. Parking Fines are projected to remain flat at \$5.5 million in FY22 when compared to the FY21 budget.

Digital Media

The City has made progress on several programs that are anticipated to expand its revenue base. Initial billboard projects for the Sunset Arts and Advertising program have been awarded through a merit-based selection process; one project is under construction and numerous others are under permit review. As projects progress through implementation, the City will negotiate new development agreements in order to bring significant public benefits and revenue sharing to the City. Initial revenue estimates for FY22 are approximately \$800,000.

The Sunset Spectacular billboard project completed construction in spring of 2021 and the City Council approved a site license amendment that the term of agreement by up to two years and reduced the minimum annual guaranteed payment in 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. Thus, the City may still receive more than the minimum annual guarantee of \$480,000 if the Sunset Spectacular billboard performs well and outdoor advertising revenues return to amounts that are closer to pre-COVID levels in the next two years.

After several amendments to defer the start date of the new revenue sharing agreement, the City's street media and street furniture contract is expected to take effect in the coming fiscal year; delays were attributed to pandemic-related impacts to advertising revenues and construction schedules. This agreement will feature new bus shelters, benches, waste receptacles, and digital advertising signs, of which the City will share in the revenue.

Cost Saving Measures

To address the projected revenue shortfall, the City proposes the following cost savings measures for the 2021-22 fiscal year:

- Capital Projects: The City continues to defer most non-essential capital maintenance and capital project work from the General Fund.
- Special Events: Following City Council guidance, the FY21 budget included the elimination of the City's two major special events, Halloween and Pride. This had the dual benefit of reducing public health risks inherent in crowded public gatherings and yielding substantial cost savings related to public safety and event production services. The FY22 budget does not include funding for Halloween events in October 2021. Funding for a reconfigured Pride in June 2022 is included for expenditures up to \$2 million including public safety deployments, production costs, and all related one-time operations and maintenance costs.
- Ongoing expenditure restraint: Last year, the City reduced spending across departments by 15 to 20 percent. The majority of these reductions have been carried forward into FY22. The reductions primarily consist of reduced funding for contracts and administrative costs. Public safety costs were managed by eliminating two positions on the Community Impact Teams along with the elimination of deployments for special events.
- Personnel: Last year, the City adjusted staffing and personnel levels in order to control costs by not immediately filling most vacant and vacated positions. In FY22, a majority of these positions are anticipated to be opened for recruitment as the City returns to in-person service.

With the combined reductions in operating and capital spending as described above, the City has reduced but not eliminated the projected gap due to the COVID-19 pandemic. The General Fund, from which most core services are funded, anticipates a planned drawdown of approximately \$10 million from reserves, representing a 9.2% excess of expenditures over revenues.

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 actions listed above, along with supporting businesses and workers with relief measures and aiding in their economic recovery, will assist the City in ensuring continued financial stability. The City's strategy to balance the budget moving forward recognizes that the full extent of the economic reach of the COVID-19 pandemic is still not known.

Expenditure Priorities

As it moves into a new budget year, the City will continue to focus on the priorities identified in the prior budget cycle: Public Safety; Public Health & Homelessness; Neighborhood Livability; and Capital Project Management. Staff continue to closely monitor the economic trends of the region and nation and will regularly evaluate the impacts of the proposed programmatic changes to the City's core municipal service offerings.

Public Safety

The City remains committed to the safety and health of the community, including residents, visitors, and employees. The City contracts with the Los Angeles Sheriff's Department for general patrol deputies, which are delivered based on minutes of services, and for Community Impact Teams (CIT), which are delivered as positions. CIT collaborates with City officials, residents, and businesses to resolve community concerns, including homeless outreach and other neighborhood livability and quality of life issues through a combination of intervention and enforcement. At the start of FY21, the West Hollywood Sheriff's Station staffing was reduced by 3 positions: a photo enforcement Deputy (program discontinued) and two reductions to the CIT, a Sergeant and a Deputy, resulting in an 11-member CIT program. The program is \$5 million annually.

The City's FY22 budget continues to include funding for regular patrols as well as the Sheriff's Community Impact Team Program. The budget also continues to include ongoing supplemental funding for the Sheriff's Department to provide additional foot and bike patrols across the City. These supplemental patrols can be rapidly deployed according to community need; in the past, they have provided additional presence on the Eastside in response to neighborhood demand.

Over the past five years, the City has supplemented its Public Safety response through the expansion of the Block By Block Security Ambassador program in the community and through contracted Security Guards at City parks and facilities. Security Ambassadors were initiated as a form of community public safety support in 2012. Due to its success with providing high touch services and visibility to residents and businesses, the program has gradually expanded from a budget of \$700,000 in FY16 to \$2.1 million in FY22.

Security Guards have been provided at Plummer Park for more than a decade. Guards were implemented as an additional layer of public safety and public assistance at other City parks and facilities over the past several years. The program has a projected FY22 budget of \$500,000. The City's security ambassador and security guard programs will be incorporated into the security plan for West Hollywood Park and the new Aquatics & Recreation Center. The City has reserved \$150,000 for additional investment in community safety pending direction from the City Council.

The City is considering how to tackle special events in light of ongoing COVID-19 health and safety concerns along with budgetary constraints. Halloween Carnival is a \$2 million, one-night event and is not recommended in the FY22 budget. Sixty percent of Halloween-related costs are for Public Safety. At this time, the preliminary proposed budget includes up to \$2 million for Pride-related activities and events throughout the month of June 2022, including Public Safety and event production support.

Public Health & Homelessness

The City is maintaining full funding for the provision of social services to constituents in FY22 and has reinstated a cost of living adjustment for social services agencies for the 2021-22 contract year. Expanded support for the community such as rental assistance, housing-related legal assistance, and grocery subsidies continues to be provided in response to the COVID-19 pandemic through use of emergency reserves.

Funding from the City of West Hollywood empowers local nonprofit organizations to provide street outreach services for homeless community members. Outreach staff work directly with people experiencing homelessness in West Hollywood to connect them to shelter, substance abuse treatment, health care, mental health services, and housing opportunities. The outreach teams also provide assistance in the form of food, hygiene kits, blankets, and other emergency supplies. Outreach services are provided in the City of West Hollywood seven days a week, including some early morning, late night, and weekend hours. The work of these agencies sometimes goes unseen by the broader community because services are delivered confidentially to highly vulnerable individuals, often in moments of great need.

Outreach services in the City are currently provided by nine organizations; many of these provide targeted services to people experiencing homelessness with unique needs, including those who are LGBT, those with mental health or substance abuse conditions, and those who are living with or at risk of HIV.

Outreach teams work directly on the streets and with local business owners, housed and unhoused community members, and community services such as the Los Angeles County Library, Sheriff's Department, and Fire Department to engage and assess individuals in need of service. These activities are often in coordination with other City-contracted agencies, as well as regional partners such as the Department of Mental Health, the Los Angeles Homeless Services Authority, and Cedars Sinai. Several homeless services agencies meet on a weekly basis to case conference and collaborate on outreach strategies. The City hosts quarterly

Homeless Collaborative meetings that allow outreach staff to connect regularly and discuss resources. These collaborative efforts keep our service providers in close contact, helping to ensure that clients can be easily connected to the entire range of social services provided by the City of West Hollywood.

The City's homeless population is also served by the West Hollywood Sheriff's Mental Evaluation Team, or 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 and housing. 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, as well as City-contracted service provider, to connect people to services. Additionally, the MET unit has been vital in preventing homelessness among West Hollywood's older adult residents who are impacted by mental health symptoms or cognitive decline due to dementia.

The County added a second Mental Health team to the West Hollywood Sheriff's Station in FY20 to respond to calls across the larger service area, including calls for service in West Hollywood; however this team was eliminated in FY21 due to budget constraints. The FY22 budget includes \$530,000 to add a second West Hollywood MET unit to the City's deployment to support at-risk and homeless community members.

Neighborhood Livability

The City will complete an update to the Housing Element of the General Plan this year. The Housing Element is a key element of the General Plan and provides analysis of the community's housing needs for all income levels as well as strategies to respond to and provide for those housing needs. Additional projects scheduled for completion in FY22 include a survey of multi-family properties and an update to the Climate Action and Adaptation Plan. New projects include Vision Zero, a citywide pedestrian safety action plan; evaluation of minimum parking requirements across land uses, and development of a digital three dimensional model of the city to assist with long-term planning efforts across departments including supporting various aspects of the city's billboard program.

Capital Project Management

In FY22, staff will complete construction on the West Hollywood Park and Aquatic and Recreation Center and will open these facilities to the public. The budget includes \$4.6 million in new operating and capital maintenance funding to support programs, services, and general operations at the new facility. Staff will also complete building assessments and community engagements for a number of key properties throughout the City in order to prioritize and position those projects for improvement plans in future years as funding becomes available.

In June 2020, the City's Public Financing Authority issued \$80 million of Lease Revenue Bonds to finance or reimburse the City for long term capital improvements or property acquisitions using long-term debt rather than cash reserves. FY22 is the first budget cycle in which the City will be including an annual debt payment of \$3.1 on this bond issuance.

The City continues to move forward with a capital improvement project to design and build fiber optic cable infrastructure along major corridors to improve network speed, capacity, and reliability for uses including emergency communication, traffic management, public Wi-Fi, and more. The project has been moving steadily through the design process. In FY22, the City will add \$600,000 to the project budget for construction of the Sunset Fiber Loop phase of the project.

In FY21, the City eliminated capital funding from the one-year General Fund budget as a cost-saving measure. In FY22, \$1.2 million has been added back to the General Fund budget for capital investment and maintenance in addition to funds allocated but not yet spent in prior years. Newly funded projects include vehicle purchase and replacement, roof maintenance and replacement, security system upgrades, installation of electric vehicle fast charging stations, and development of a green building plan to reach zero net energy or carbon neutrality in existing, new, and future City facilities.

Key Initiatives

One of the City's core values is respect and support for people, which we interpret broadly to include a commitment to social justice and racial equity. Galvanized by the Black Lives Matter movement, the City has made explicit progress over the past year, including: the formation of a Social Justice Taskforce to advise on social and racial equity issues and provide policy recommendations to the City Council to address systemic racism for the City of West Hollywood; the formation of a staff-led Diversity, Equity, and Inclusion Subcommittee for internal-facing improvement and training; and joining the Government Alliance for Racial Equity to access institutional resources for these efforts. In FY22, the City will continue to cultivate diversity, advance equity, and promote inclusion within City Hall and throughout the West Hollywood community.

Vision 2050 is the City of West Hollywood's planning process for its forthcoming strategic plan. The community engagement process was abruptly interrupted by pandemic-related restrictions in early 2020 and the development of the plan was put on hold. The city intends to recommence work on Vision 2050 this year.

Looking Ahead

Staff anticipates the next year will continue to be a challenging fiscal environment. We are moving forward with an expanded continuation budget for FY22 similar in scope to FY21 with the addition of an expansive new public facility and redesigned West Hollywood Park. Given the positive public health outlook and vaccination uptake rate, substantial increases in revenues are projected. At the same time, the City's operational program for FY22 requires balancing ongoing program and service maintenance with capital program deferrals and extended capital phasing to minimize community impacts and drawdowns of General Fund Reserves.

Over the longer term, the City is focused on developing a structurally balanced budget emphasizing:

- Community safety and public health
- Service to the community, focusing on the delivery of core social services
- Responsible capital infrastructure maintenance and sustainable capital enhancements

Long-term budgetary reductions or restructuring, if needed and based on the depth of the economic slowdown and length of the recovery, include:

- Organizational consolidations that promote staffing and program efficiencies
- Suspension or deferral of capital projects
- Reconfiguration of special events

The City will continue its expansive approach to civic leadership and governmental transparency in response to clear demands from its constituency for accurate, timely, and relevant communication regarding the provision of City services, availability of City facilities, issuance and interpretation of emergency orders, and other responses to the COVID-19 pandemic and recovery efforts.

In closing, I would like to acknowledge that preparation of this budget was accomplished with the combined efforts of City staff and the willingness of the Department Directors and Division Managers to critically examine their individual budgets. Christine Safriet, Senior Management Analyst, deserves special recognition for preparation of this document and leading the City's budget process. Additional thanks to the City's Finance team: Lorena Quijano, Finance & Technology Services Director; Annie Ruiz, Revenue Manager; Carlos Corrales, Accounting Manager, Beth Rosen, Information Technology Management Analyst, and Karen Bareng, Senior Accountant.

I would also like to take this opportunity to thank the West Hollywood constituents and those who serve on the City's Commissions and Advisory Boards. These groups guide and advise the City's work toward carrying out the will of the community. 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 proposed budget. And finally, I would like to thank the City Council for your ongoing support, insight, and perspectives in creating policies and programs which serve our diverse constituencies. The preparation of this document would not be possible without your leadership.

The City is inspired by our responsibilities to the constituents of West Hollywood; thank you for your confidence in our ability to serve.

Sincerely,



Paul Arevalo
City Manager



David A. Wilson
Assistant City Manager

FY 2021-22 Proposed Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 21-22	TRANSFERS IN FY 21-22	TRANSFERS OUT FY 21-22	OPERATING EXPENDITURES FY 21-22	CAPITAL PROJECTS FY 21-22	CHANGE TO FUND BALANCE FY 21-22	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS								
100 General	\$110,897,455	\$104,038,109	\$0	(\$10,661,811)	(\$101,738,810)	(\$1,180,800)	(\$9,543,312)	\$101,354,143
202 Miscellaneous Grants	844,674	4,087,968	-	-	(476,488)	(3,611,480)	-	844,674
203 Proposition A	841,141	3,913,432	-	-	(3,689,792)	(100,000)	123,640	964,781
204 Proposition C	1,648,976	611,550	-	-	(572,147)	-	39,403	1,688,379
205 Measure R	728,975	459,950	-	-	(495,448)	(200,000)	(235,498)	493,477
206 Gas Tax	(786,564)	775,565	-	-	(1,172,963)	-	(397,398)	(1,183,962)
207 Air Quality Improvement	235,696	50,470	-	-	(40,000)	(60,000)	(49,530)	186,166
208 Traffic Mitigation	583,114	56,650	-	-	(173,498)	(300,000)	(416,848)	166,266
209 Public Art & Beautification	1,688,203	66,200	-	-	(123,500)	(110,000)	(167,300)	1,520,903
210 Park Development (Quimby Act)	2,347,294	66,200	-	-	-	(246,600)	(180,400)	2,166,894
211 Lighting District	2,772,462	1,530,800	-	-	(800,000)	-	730,800	3,503,262
212 Public Access Corporation	24,710	144,895	-	-	(139,504)	-	5,391	30,101
213 Parking Improvement	(1,784,187)	2,740,740	-	(1,252,946)	(3,146,051)	-	(1,658,257)	(3,442,444)
214 Permit Parking	166,312	821,531	-	-	(1,145,239)	-	(323,708)	(157,396)
215 Community Development Block Grant	2,848	\$225,530	-	-	(42,730)	(185,648)	(2,848)	-
216 Housing Trust	23,111,092	1,142,600	-	-	(854,690)	-	287,910	23,399,002
217 Sunset Strip BID	9,110	250,339	575,441	-	(825,780)	-	-	9,110
219 Housing Asset	138,463	-	-	-	-	-	-	138,463
220 Measure M	489,446	518,465	-	-	(515,000)	-	3,465	492,911
221 Road Repair & Accountability SB1	596,526	556,000	-	-	(356,328)	(550,000)	(350,328)	246,199
222 Measure W Safe Clean Water	258,740	260,000	-	-	-	-	260,000	518,740
301 Debt Funded Capital Projects	2,801,538	1,980,000	600,000	-	-	(2,580,000)	-	2,801,538
303 Santa Monica Blvd Project	4,527,888	41,200	-	-	-	(250,000)	(208,800)	4,319,088
304 Successor Agency of RDA-Capital	-	-	65,000	-	(65,000)	-	-	-
305 Successor to RDA Low & Mod Housing	-	-	871,863	-	(871,863)	-	-	-
401 Debt Administration & Bonds	77,631,976	977,306	11,339,316	(600,000)	(11,339,316)	-	377,306	78,009,281
403 Retirement Obligation Payment Fund	-	3,996,032	-	(3,996,032)	-	-	-	-
404 Successor to RDA Debt Service	-	-	3,059,169	-	(3,059,169)	-	-	-
602 Sewer Charge/Assessment	6,195,034	1,485,200	-	-	(730,435)	(585,000)	169,765	6,364,799
603 Solid Waste	603,815	1,575,448	-	-	(1,568,131)	-	7,317	611,132
604 Landscape District	282,649	205,500	-	-	(205,500)	-	-	282,649
605 Street Maintenance	84,466	303,100	-	-	(304,697)	-	(1,597)	82,869
702 Innovation & Technology Fund	360,965	600,000	-	-	(537,000)	(63,000)	-	360,965
801 West Hollywood Design District	-	98,000	-	-	(98,000)	-	-	-
803 Hotel Marketing Benefit Zone	-	4,248,000	-	-	(4,248,000)	-	-	-
805 Legacy Medical Business Marketing	-	240,000	-	-	(240,000)	-	-	-
SUBTOTAL, ALL FUNDS	\$236,934,294	\$138,066,780	\$16,510,789	(\$16,510,789)	(139,575,079)	(\$10,022,528)	(\$11,530,827)	\$225,403,466
Planned Reserve Savings/Drawdowns								
100 Proposition A Reserve	-	-	-	-	(2,000,000)	-	(2,000,000)	(2,000,000)
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	-	(2,000,000)	-	(2,000,000)	(2,000,000)
GRAND TOTAL, ALL FUNDS	\$236,934,294	\$138,066,780	\$16,510,789	(\$16,510,789)	(\$141,575,079)	(\$10,022,528)	(\$13,530,827)	\$223,403,466

* The FY 2021-22 Projected Opening Fund Balance includes projected drawdowns of \$21 million from FY 2020-21 General Fund reserves.

FY 2020-21 Budgeted Changes to Fund Balance

FUND	ACTUAL OPENING FUND BALANCE	BUDGETED REVENUES FY 20-21	TRANSFERS IN FY 20-21	TRANSFERS OUT FY 20-21	OPERATING EXPENDITURES FY 20-21	CAPITAL PROJECTS FY 20-21	CHANGE TO FUND BALANCE FY 20-21	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS								
100 General	\$131,933,243	\$78,206,101	\$0	(\$6,356,455)	(88,885,434)	\$0	(\$17,035,789)	\$114,897,455
202 Miscellaneous Grants	844,674	126,559	-	-	(126,559)	-	-	844,674
203 Proposition A	752,342	3,864,433	-	-	(3,775,634)	-	88,799	841,141
204 Proposition C	1,480,081	545,170	-	-	(216,276)	(160,000)	168,895	1,648,976
205 Measure R	659,159	410,150	-	-	(340,334)	-	69,816	728,975
206 Gas Tax	(271,952)	772,556	-	-	(1,287,168)	-	(514,612)	(786,564)
207 Air Quality Improvement	225,226	50,470	-	-	(40,000)	-	10,470	235,696
208 Traffic Mitigation	1,051,509	56,650	-	-	(137,600)	(387,445)	(468,395)	583,114
209 Public Art & Beautification	1,739,603	72,100	-	-	(123,500)	-	(51,400)	1,688,203
210 Park Development (Quimby Act)	2,461,988	72,100	-	-	-	(186,794)	(114,694)	2,347,294
211 Lighting District	2,743,308	1,363,154	-	-	(734,000)	(600,000)	29,154	2,772,462
212 Public Access Corporation	16,520	144,973	-	-	(136,782)	-	8,190	24,710
213 Parking Improvement	(304,469)	3,005,240	-	(1,252,506)	(2,857,704)	(374,749)	(1,479,718)	(1,784,187)
214 Permit Parking	476,296	822,421	-	-	(1,132,404)	-	(309,983)	166,312
215 Community Development Block Grant	2,446	250,000	-	-	(50,000)	(199,598)	402	2,848
216 Housing Trust	27,404,561	1,200,200	-	-	(5,493,669)	-	(4,293,469)	23,111,092
217 Sunset Strip BID	9,110	252,177	575,441	-	(827,618)	-	-	9,110
219 Housing Asset	138,463	-	-	-	-	-	-	138,463
220 Measure M	519,499	459,947	-	-	(490,000)	-	(30,053)	489,446
221 Road Repair & Accountability SB1	977,232	519,294	-	-	-	(900,000)	(380,706)	596,526
222 Measure W Safe Clean Water	-	258,740	-	-	-	-	258,740	258,740
301 Debt Funded Capital Projects	2,662,286	-	10,650,252	-	-	(10,511,000)	139,252	2,801,538
303 Santa Monica Blvd Project	4,486,688	41,200	-	-	-	-	41,200	4,527,888
304 Successor Agency of RDA-Capital	-	-	65,000	-	(65,000)	-	-	-
305 Successor to RDA Low & Mod Housing	-	-	888,685	-	(888,685)	-	-	-
401 Debt Administration & Bonds	89,009,046	977,306	6,783,520	(10,650,252)	(8,487,644)	-	(11,377,070)	77,631,976
403 Retirement Obligation Payment Fund	-	4,010,450	-	(4,010,450)	-	-	-	-
404 Successor to RDA Debt Service	-	-	3,056,765	-	(3,056,765)	-	-	-
602 Sewer Charge/Assessment	6,016,213	1,486,605	-	-	(722,784)	(585,000)	178,821	6,195,034
603 Solid Waste	584,440	1,575,608	-	-	(1,556,233)	-	19,375	603,815
604 Landscape District	289,086	205,563	-	-	(212,000)	-	(6,437)	282,649
605 Street Maintenance	76,022	303,077	-	-	(294,633)	-	8,444	84,466
702 Innovation & Technology Fund	310,077	649,888	250,000	-	(795,000)	(54,000)	50,888	360,965
801 West Hollywood Design District	-	98,000	-	-	(98,000)	-	-	-
803 Hotel Marketing Benefit Zone	-	3,317,065	-	-	(3,317,065)	-	-	-
805 Legacy Medical Business Marketing	-	43,588	-	-	(43,588)	-	-	-
SUBTOTAL, ALL FUNDS	\$275,924,175	\$105,160,784	\$22,269,662	(\$22,269,663)	(\$126,192,079)	(\$13,958,585)	(\$34,989,881)	\$240,934,294
Planned Reserve Savings/Drawdowns								
100 Proposition A Reserve	-	-	-	-	(2,000,000)	-	(2,000,000)	(2,000,000)
100 Reserves for Accrued Leave Liability	-	-	-	-	(2,000,000)	-	(2,000,000)	(2,000,000)
SUBTOTAL, SAVINGS/DRAWDOWNS	-	618,459	-	-	(6,214,088)	-	(5,595,629)	(5,595,629)
GRAND TOTAL, ALL FUNDS	\$275,924,175	\$105,779,243	\$22,269,662	(\$22,269,663)	(\$132,406,167)	(\$13,958,585)	(\$40,585,510)	\$235,338,665

FY 2019-20 Actual Changes to Fund Balance

FUND	ACTUAL OPENING FUND BALANCE	ACTUAL REVENUES FY 19-20	TRANSFERS IN FY 19-20	TRANSFERS OUT FY 19-20	OPERATING EXPENDITURES FY 19-20	CAPITAL PROJECTS FY 19-20	CHANGE TO FUND BALANCE FY 19-20	ACTUAL ENDING RESOURCES
SOURCES AND USES OF FUNDS								
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	-
SUBTOTAL, ALL FUNDS	\$228,407,220	\$232,669,271	\$53,807,677	(\$53,807,677)	(\$137,668,697)	(\$46,325,552)	\$48,675,023	\$275,924,177
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	-	-	-	-	-
GRAND TOTAL, ALL FUNDS	\$228,407,220	\$232,669,271	\$53,807,677	(\$53,807,677)	(\$137,668,697)	(\$46,325,552)	\$48,675,023	\$275,924,177

FY 2018-19 Actual Changes to Fund Balance

FUND	ACTUAL OPENING FUND BALANCE	ACTUAL REVENUES FY 18-19	FUND TRANSFERS IN(OUT)	OPERATING EXPENDITURES FY 18-19	CAPITAL PROJECTS FY 18-19	CHANGE TO FUND BALANCE FY 18-19	ACTUAL ENDING RESOURCES
SOURCES AND USES OF FUNDS							
100 General	\$130,913,575	\$111,970,216	(\$7,802,729)	(93,372,139)	(\$3,433,302)	\$7,362,046	\$138,275,621
202 Miscellaneous Grants	789,864	1,383,092	4,477	(524,569)	(844,992)	18,008	807,872
203 Proposition A	1,874,656	3,270,352	-	(4,093,497)	(273,758)	(1,096,903)	777,753
204 Proposition C	956,355	633,001	-	(236,807)	-	396,194	1,352,549
205 Measure R	362,845	461,881	-	(335,818)	(22,825)	103,238	466,083
206 Gas Tax	(118,183)	809,910	-	(1,292,727)	(1,314)	(484,131)	(602,314)
207 Air Quality Improvement	153,296	64,023	-	(23,321)	-	40,702	193,998
208 Traffic Mitigation	1,148,612	527,323	-	(154,436)	(336,324)	36,563	1,185,175
209 Public Art & Beautification	1,525,681	315,791	-	(65,805)	(17,762)	232,224	1,757,905
210 Park Development (Quimby Act)	2,679,309	431,702	-	-	(240,432)	191,270	2,870,579
211 Lighting District	2,985,104	1,507,370	-	(846,011)	(1,699,428)	(1,038,069)	1,947,035
212 Public Access Corporation	(8,500)	130,852	-	(128,071)	-	2,781	(5,719)
213 Parking Improvement	4,630,313	3,788,111	(1,193,192)	(2,562,191)	(645,788)	(613,060)	4,017,253
214 Permit Parking	893,318	902,139	-	(1,040,477)	-	(138,338)	754,980
215 Community Development Block Grant	(203,463)	434,079	-	(33,368)	(197,248)	203,463	-
216 Housing Trust	22,198,152	4,230,838	-	(2,824,077)	-	1,406,761	23,604,913
217 Sunset Strip BID	(20,010)	358,922	575,441	(1,098,801)	-	(164,438)	(184,448)
219 Housing Asset	109,255	26,598	-	-	-	26,598	135,853
220 Measure M	376,404	520,627	-	(342,001)	-	178,626	555,030
221 Road Repair & Accountability SB1	165,403	728,092	-	-	-	728,092	893,495
301 Debt Funded Capital Projects	526,240	258,100	18,148,050	-	(16,318,995)	2,087,155	2,613,395
303 Santa Monica Blvd Project	4,251,866	135,972	-	-	(1,377)	134,595	4,386,461
304 Successor Agency of RDA-Capital	-	-	65,000	(65,000)	-	-	-
305 Successor to RDA Low & Mod Housing	-	-	820,543	(820,543)	-	-	-
306 Plummer Park Capital Improvement	-	-	-	-	-	-	-
401 Debt Administration & Bonds	56,285,466	2,221,584	(9,638,585)	(12,722,260)	-	(20,139,261)	36,146,205
403 Retirement Obligation Payment Fund	-	3,993,364	(3,993,364)	-	-	-	-
404 Successor to RDA Debt Service	-	-	2,366,953	(2,366,953)	-	-	-
602 Sewer Charge/Assessment	4,718,801	1,403,558	-	(790,789)	-	612,769	5,331,570
603 Solid Waste	580,903	1,550,983	-	(1,497,677)	-	53,306	634,209
604 Landscape District	122,426	198,259	-	(60,568)	-	137,691	260,117
605 Street Maintenance	(41,042)	300,169	50,000	(281,223)	-	68,946	27,904
702 Innovation & Technology Fund	239,028	606,380	-	(641,431)	-	(35,051)	203,977
801 West Hollywood Design District	-	153,587	-	(112,506)	-	41,081	-
803 Hotel Marketing Benefit Zone	-	6,231,025	-	(6,231,025)	-	-	-
SUBTOTAL, ALL FUNDS	\$238,095,674	\$149,547,900	(\$597,406)	(\$134,564,091)	(\$24,033,545)	(\$9,647,142)	\$228,407,451
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	-	-	-	-
GRAND TOTAL, ALL FUNDS	\$238,095,674	\$149,547,900	(\$597,406)	(\$134,564,091)	(\$24,033,545)	(\$9,647,142)	\$228,407,451

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 Comprehensive Annual Financial Report.

Fund Structure

Graphic overview pending.

Fund Overview

The following is a description of the City's fund structure and individual funds within each major category. The City has six major fund categories as described below.

There is also a brief analysis of special and capital funds with significant changes to the fund balance – these are designated with bulleted text under the fund name. Funds in which changes to the fund balance over the course of the fiscal year are not anticipated to be significant are not discussed. Funds with significant changes to the fund balance in FY22 include:

- o 100-General Fund
- o 203-Proposition A
- o 205-Measure R
- o 206-Gas Tax
- o 207-Air Quality improvement
- o 208-Traffic Mitigation
- o 209-Public Art & Beautification
- o 210-Park Development
- o 214-Parking Improvement
- o 214-Permit Parking
- o 216-Housing Trust
- o 221-Road Repair & Accountability
- o 301-Debt Funded Capital Projects
- o 303-Santa Monica Blvd Project

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.

- o *Analysis of Change to Fund Balance* – As described in greater detail in the transmittal letter, the City is proposing a drawdown of its emergency reserves in FY22 to balance a one-time projected revenue deficit of approximately \$9.5 million. The City's budget resolution also authorizes the expenditure of up to \$2 million in General Fund reserves designated for Proposition A purchases.

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.

- *Analysis of Change to Fund Balance* – The City has traditionally purchased Proposition A funds at a discounted rate using General Funds to pay for transit-related social services. 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. Current transportation programming has been modified during the pandemic to better align with current usage and projected demand.

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.

- *Analysis of Change to Fund Balance* – Fund reserves have been accruing as revenues were more than expenditures over the past several years. In FY22, the City plans to utilize reserves for one-time capital improvements.

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.

- *Analysis of Change to Fund Balance* – Gas tax revenues have been trending down as vehicles have become more fuel efficient and gas prices have remained relatively flat. The State recently implemented a new gasoline tax, SB1, discussed below which will replace a portion of the lost revenues. Growth in operating expenditures has outpaced revenue growth; as a result, the City has drawn down the reserves in the Gas Tax fund and as a result transferred general funds into the Gas Tax in FY20 and FY21 to offset a negative fund balance. Staff anticipates a negative fund balance at the end of the new fiscal year. Drawdowns may be offset by future revenues from the gas tax, reduction or transfer of operating expenditures to other funds, or subsidies from the General Fund.

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.

- *Analysis of Change to Fund Balance* – Fund reserves have been accruing as revenues were more than expenditures over the past several years. In FY22, the City plans to utilize reserves for one-time capital improvements.

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.

- Analysis of Change to Fund Balance – This fund is based on development impact fees. Revenue has been budgeted conservatively based on the uncertainty of future developments. If revenue does not exceed expenditures, the City will draw down on reserves. There will be no impact to current programming; however, expenditures will be monitored.

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.

- *Analysis of Change to Fund Balance* – Fund reserves have been accruing as revenues were more than expenditures over the past several years. In FY22, the City plans to utilize reserves for one-time capital improvements.

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.

- *Analysis of Change to Fund Balance* – This fund is based on development impact fees. The City has built a large reserve during periods of increased development. The City will be drawing down some of these reserves during this budget cycle. There will be no impact to current programming.

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 city-wide lighting. In prior years, the City had recorded these funds in the Lighting and Landscape Fund.

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.

- *Analysis of Change to Fund Balance* – This fund is used to create and maintain parking opportunities through the development and maintenance of parking facilities and on-street parking. Revenue is also used to pay a portion of the debt service in bonds that were issued to develop parking. Growth in operating expenditures has outpaced revenue growth; as a result, the City has drawn down the reserves on the Parking Improvement fund. There are additional revenue opportunities available as existing resources (Kings Road retail space, multi-level garages at West Hollywood Park) are placed into service. Staff will evaluate and recommend additional actions to the City Council as necessary over the next year to address any issues with the fund balance.

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.

- *Analysis of Change to Fund Balance* – This fund is used for services related to operating permit parking districts. Growth in operating expenditures has outpaced revenue growth; as a result, there is a planned drawdown of existing reserves in this fund. Staff will evaluate and recommend additional actions to the City Council as necessary over the next year.

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.

- *Analysis of Change to Fund Balance* – The fund has a starting balance of \$23 million. In 2014, the City committed to providing up to \$1 million in funding for the Affordable Housing Trust Fund each year if developer payments do not reach \$1 million; due the continued growth of the fund from developer payments, this is not currently necessary. 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 Sherriff'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.

- *Analysis of Change to Fund Balance* – The fund has accumulated a substantial fund balance since inception and the City has proposed a drawdown of reserves for capital expenditures related to road repair and maintenance in this fiscal year.

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.

- *Analysis of Change to Fund Balance* – The City plans to use proceeds from the 2020 bond issuance for capital improvements related to fiber installation on major corridors. The City is also recording contributions and expenditures for the AIDS monument project in this fund.

303 - Santa Monica Blvd Project Fund

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

- *Analysis of Change to Fund Balance* – This fund is used for services related to repair and long-term preventative maintenance on Santa Monica Blvd. The City plans to use existing reserves for capital improvements.

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 Capital Projects section of this document.

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

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.

General Fund Overhead Cost Allocation Table

General Fund Operating Expenditures	Staffing (FTE)	Allocated Staff	Staff incl. Allocation	General Fund Operating Budget	Allocated Staff Cost	Budget incl. Allocated Staff
Support Divisions						
City Manager	5.0	(2.5)	2.5	\$1,803,641	(\$901,821)	\$901,821
Assistant City Manager	3.0	(0.8)	2.3	\$3,483,226	(\$870,806)	\$2,612,419
Community & Legislative Affairs	7.0	(7.0)	-	\$1,964,528	(\$1,964,528)	\$0
City Attorney	-	-	-	\$1,025,000	\$0	\$1,025,000
Administrative Svcs. Administration	1.0	(0.3)	0.8	\$191,926	(\$47,982)	\$143,945
Legal Services	5.0	(2.5)	2.5	\$279,515	(\$139,758)	\$139,758
Human Resources	11.0	(5.5)	5.5	\$2,510,352	(\$1,255,176)	\$1,255,176
Finance Administration	3.0	(0.8)	2.3	\$834,234	(\$208,558)	\$625,675
Revenue Management	5.0	(1.3)	3.8	\$1,142,940	(\$285,735)	\$857,205
General Accounting	6.9	(1.7)	5.2	\$1,533,850	(\$383,462)	\$1,150,387
Information Technology	7.0	(3.5)	3.5	\$2,388,163	(\$1,194,082)	\$1,194,082
Human Services Administration	2.0	(1.0)	1.0	\$487,831	(\$243,915)	\$243,915
Community Services Administration	3.5	(3.5)	-	\$1,050,071	(\$1,050,071)	\$0
Innovation	2.0	(1.0)	1.0	\$817,359	(\$408,680)	\$408,680
FRS Administration	1.0	(1.0)	-	\$417,997	(\$417,997)	\$0
PDS Administration	6.0	(6.0)	-	\$1,389,860	(\$1,389,860)	\$0
Public Works Administration	1.5	(1.5)	-	\$511,790	(\$511,790)	\$0
Communications Administration	2.0	(1.0)	1.0	\$722,491	(\$361,246)	\$361,246
Other	-	-	-	\$0	\$0	\$0
Total, Support Divisions	71.9	(40.7)	31.2	\$22,554,773	(\$11,635,465)	\$10,919,307
Service Divisions						
City Council	5.0	1.2	6.2	\$411,100	\$349,308	\$760,409
City Clerk	6.8	1.7	8.4	\$1,516,505	\$471,566	\$1,988,072
Public Safety	4.0	1.0	5.0	\$3,926,019	\$279,447	\$4,205,466
Sheriff / Protective Services	-	-	-	\$21,536,632	\$0	\$21,536,632
Event Services	5.0	1.2	6.2	\$2,393,306	\$349,308	\$2,742,615
Social Services	9.8	2.4	12.2	\$6,777,023	\$684,645	\$7,461,668
Strategic Initiatives	4.0	1.0	5.0	\$1,171,086	\$279,447	\$1,450,533
Rent Stabilization & Housing	10.0	2.4	12.4	\$2,185,584	\$698,617	\$2,884,201
Urban Design & Architecture Studio	3.0	0.7	3.7	\$1,046,294	\$209,585	\$1,255,879
Recreation Services	27.0	6.6	33.6	\$5,719,368	\$1,886,266	\$7,605,634
Facilities & Field Services	20.0	4.9	24.9	\$12,180,519	\$1,397,234	\$13,577,753
Current & Hist. Preservation Planning	9.0	2.2	11.2	\$2,336,394	\$628,755	\$2,965,150
Building & Safety	8.0	2.0	10.0	\$2,331,026	\$558,894	\$2,889,920
Long Range Planning	8.0	2.0	10.0	\$2,448,936	\$558,894	\$3,007,830
Code Compliance	14.0	3.4	17.4	\$2,839,253	\$978,064	\$3,817,317
Parking Services	8.0	2.0	10.0	\$5,582,628	\$558,894	\$6,141,521
Engineering	9.0	2.2	11.2	\$1,013,925	\$628,755	\$1,642,680
Media & Marketing	4.0	1.0	5.0	\$1,080,113	\$279,447	\$1,359,560
Digital Media	6.0	1.5	7.5	\$1,177,349	\$419,170	\$1,596,519
Arts	6.0	1.5	7.5	\$1,510,977	\$419,170	\$1,930,147
Total, Service Divisions	166.6	40.7	207.3	\$79,184,037	\$11,635,465	\$90,819,503
Total, All Divisions	238.4	-	238.4	\$101,738,810	\$0	\$101,738,810

Operating Expenditures exclude capital and transfers out.

Appropriations Limit

Final limits are pending and will be updated with the budget resolution for the second meeting in June.

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.

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	pending value	pending value

Fund Summaries

- Fund Description & Analysis
- All Funds
- General Fund



Cover That Face, Maintain Your Space PSA

Photo by Jon Viscott



Section Header



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

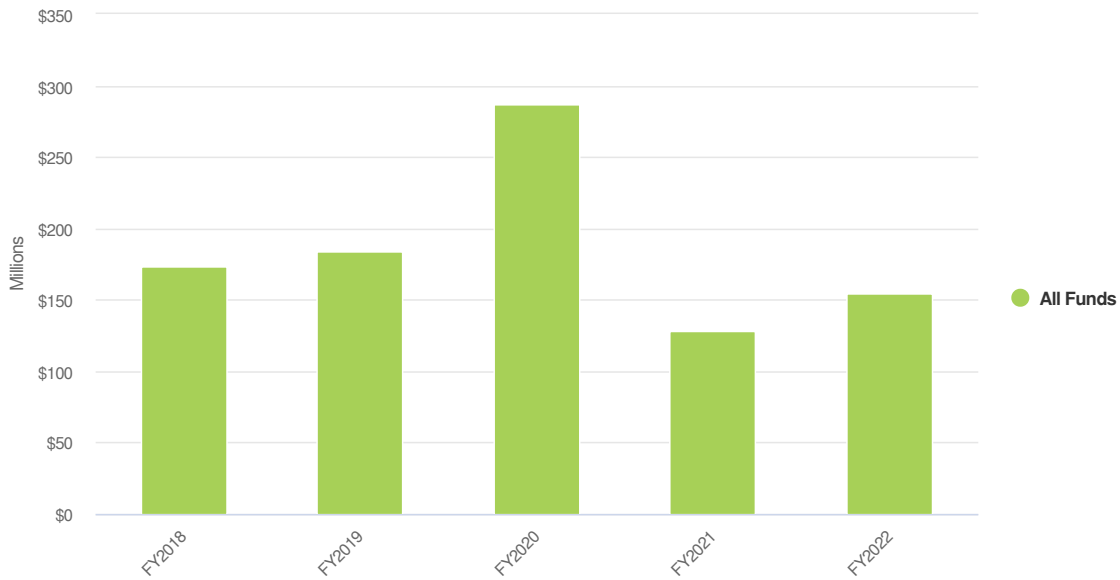
The City of West Hollywood is projecting \$155 million of revenue in FY2022. Of this, \$138 million is new revenue, and \$16.5 million is transferred in from other City funds.

Budgeted expenditures in all funds are projected to increase to \$166 million in FY2022. This includes \$140 million in operating expenditures, \$16.5M in transfers out to other funds, and \$10.0 million in capital expenditures.

Revenues by Fund

Total Revenues, all funds:

Revenues by Year



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2021 Amended Budget	FY2022 Budgeted
All Funds						
General	\$101,265,303.65	\$113,153,361.67	\$108,855,736.30	\$90,076,109.00	\$78,824,560.00	\$104,038,109.00
Miscellaneous Grants	\$618,539.49	\$1,387,568.68	\$707,325.67	\$126,559.00	\$586,559.00	\$4,087,968.00
Proposition A	\$2,968,689.77	\$3,270,352.39	\$3,794,855.53	\$3,864,433.00	\$3,864,433.00	\$3,913,432.00
Proposition C	\$560,244.91	\$633,000.43	\$608,794.52	\$545,170.00	\$545,170.00	\$611,550.00
Measure R	\$431,764.48	\$461,881.03	\$443,578.13	\$410,150.00	\$410,150.00	\$459,950.00
Gas Tax	\$771,868.16	\$809,910.09	\$1,508,811.76	\$772,556.00	\$772,556.00	\$775,565.00

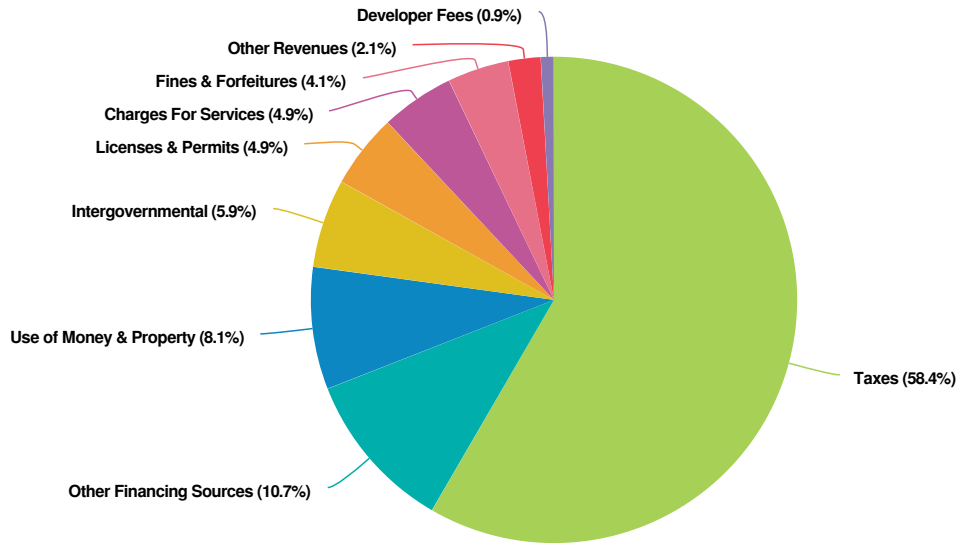
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2021 Amended Budget	FY2022 Budgeted
Air Quality Improvement	\$47,164.03	\$64,022.15	\$50,393.13	\$50,470.00	\$50,470.00	\$50,470.00
Traffic Mitigation	\$1,143,151.49	\$527,323.31	\$209,148.87	\$56,650.00	\$56,650.00	\$56,650.00
Public Art & Beautification	\$256,681.58	\$315,790.92	\$269,764.53	\$72,100.00	\$72,100.00	\$66,200.00
Park Development (Quimby Act)	\$663,480.00	\$431,701.74	\$503,505.25	\$72,100.00	\$72,100.00	\$66,200.00
Lighting District Fund	\$1,358,301.06	\$1,507,369.83	\$1,564,105.98	\$1,363,154.00	\$1,363,154.00	\$1,530,800.00
Public Access Corporation	\$132,778.37	\$130,852.00	\$147,661.15	\$144,973.00	\$144,973.00	\$144,895.00
Parking Improvement	\$3,903,587.88	\$3,848,424.00	\$2,780,666.84	\$3,005,240.00	\$3,005,240.00	\$2,740,740.00
Permit Parking	\$898,658.03	\$902,139.37	\$784,202.71	\$822,421.00	\$822,421.00	\$821,531.00
Community Development Block Grant	\$33,321.00	\$434,079.00	\$35,669.00	\$250,000.00	\$250,000.00	\$225,530.00
Housing Trust	\$3,567,900.35	\$4,230,838.71	\$4,183,437.25	\$1,200,200.00	\$1,200,200.00	\$1,142,600.00
Sunset Strip BID	\$897,889.86	\$934,363.62	\$1,063,612.88	\$827,618.00	\$827,618.00	\$825,779.75
Housing Asset	\$30,343.40	\$26,368.15	\$2,840.22	\$0.00	\$0.00	\$0.00
Measure M	\$376,403.84	\$520,626.53	\$500,467.64	\$459,947.00	\$459,947.00	\$518,465.00
Road Repair & Accountability SB1	\$165,403.40	\$728,091.23	\$652,828.15	\$519,294.00	\$519,294.00	\$556,000.00
Measure W Safe Clean Water				\$0.00	\$0.00	\$260,000.00
Debt Funded Capital Projects	\$15,611,030.30	\$18,406,151.20	\$39,931,071.67	\$0.00	\$0.00	\$2,580,000.00
Santa Monica Blvd Project	\$45,020.83	\$135,972.36	\$100,226.24	\$41,200.00	\$41,200.00	\$41,200.00
Successor Agency to RDA-Capital	\$145,672.19	\$69,276.10	\$66,445.35	\$65,000.00	\$65,000.00	\$65,000.00
Successor to RDA-Low & Mod Housing	\$880,831.70	\$889,256.00	\$882,475.93	\$888,685.00	\$888,685.00	\$871,863.00
Debt Administration	\$18,760,452.97	\$11,831,049.38	\$100,239,150.47	\$7,760,826.00	\$7,760,826.00	\$12,316,622.00
Retirement Obligation Payment Fund	\$4,015,782.24	\$4,015,523.74	\$4,019,450.22	\$4,010,450.00	\$4,010,450.00	\$3,996,032.00
Successor to RDA-Debt Service	\$3,320,432.67	\$3,517,478.49	\$3,380,212.26	\$3,056,765.00	\$3,056,765.00	\$3,059,169.00
Sewer Charge/Assessment	\$1,468,101.24	\$1,403,558.10	\$1,397,031.15	\$1,486,605.00	\$1,486,605.00	\$1,485,200.00
Solid Waste	\$1,488,969.31	\$1,550,982.63	\$1,557,280.73	\$1,575,608.00	\$1,575,608.00	\$1,575,448.00
Landscape District	\$186,145.51	\$198,259.32	\$201,334.85	\$205,563.00	\$205,563.00	\$205,500.00
Street Maintenance	\$293,682.67	\$350,169.84	\$294,531.93	\$303,077.00	\$303,077.00	\$303,100.00
Innovation & Technology Fund	\$950,789.79	\$606,379.71	\$604,319.22	\$899,888.00	\$899,888.00	\$600,000.00
West Hollywood Design District	\$114,522.03	\$153,586.58	\$115,464.81	\$98,000.00	\$98,000.00	\$98,000.00
Community Facility District	\$0.00	\$0.00	\$1.45	\$0.00	\$0.00	
Hotel Marketing Benefit Zone	\$5,947,879.69	\$6,244,834.98	\$4,972,703.80	\$3,317,065.00	\$3,317,065.00	\$4,248,000.00

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2021 Amended Budget	FY2022 Budgeted
Legacy Medical Business Marketing				\$0.00	\$0.00	\$240,000.00
Westside Cities COG Trust	\$497.79	\$0.00	\$0.00	\$0.00	\$0.00	
Total All Funds:	\$173,321,285.68	\$183,690,543.28	\$286,429,105.59	\$128,347,876.00	\$117,556,327.00	\$154,577,568.75

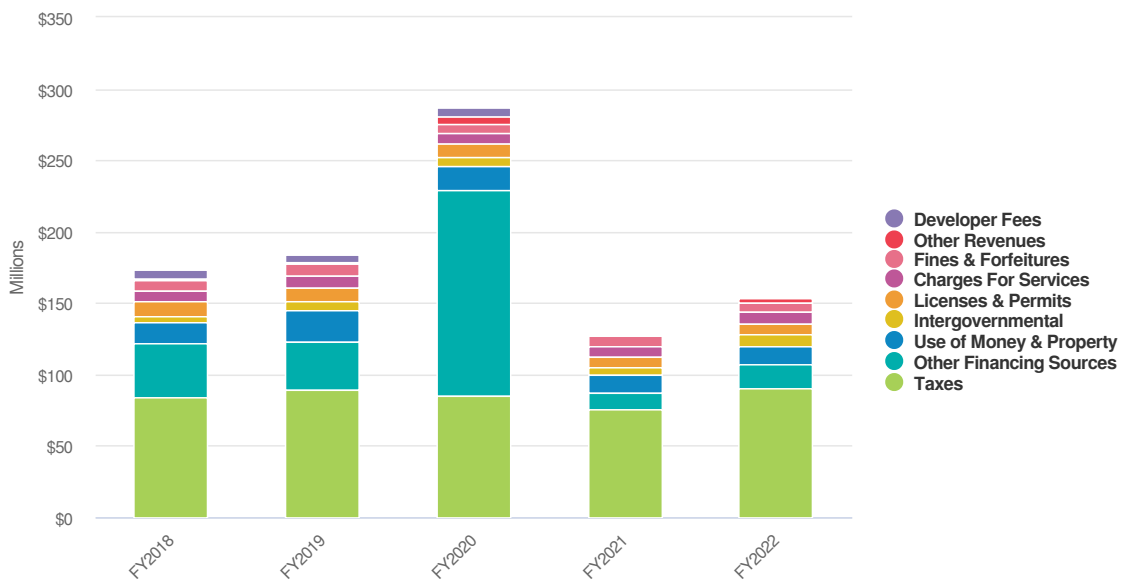
Revenues by Sources of Funds

(Total Revenues, All Funds)

FY22 Revenues



Revenues by Year

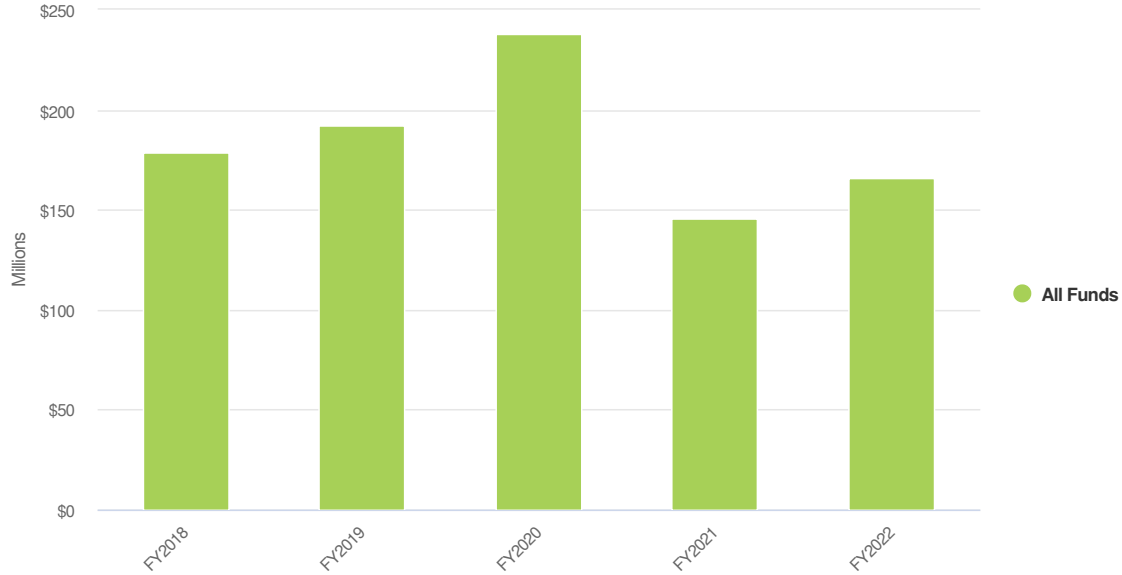


Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2021 Amended Budget	FY2022 Budgeted
Revenue Source						
Taxes	\$84,228,644.66	\$89,539,561.39	\$85,003,886.61	\$75,748,434.00	\$65,260,266.00	\$90,236,097.00
Licenses & Permits	\$10,975,685.49	\$9,921,979.99	\$9,641,958.61	\$7,639,294.00	\$7,639,294.00	\$7,638,994.00
Intergovernmental	\$4,125,871.86	\$6,122,131.47	\$6,028,592.04	\$5,172,242.00	\$6,250,701.00	\$9,118,845.00
Charges For Services	\$7,603,876.75	\$8,084,234.45	\$6,953,924.89	\$7,639,955.00	\$7,639,955.00	\$7,538,213.75
Use of Money & Property	\$14,384,229.00	\$21,784,574.51	\$16,985,960.10	\$12,219,310.00	\$10,837,470.00	\$12,557,505.00
Fines & Forfeitures	\$7,633,280.47	\$8,902,415.90	\$7,160,990.68	\$6,684,615.00	\$6,684,615.00	\$6,317,510.00
Other Revenues	\$920,137.12	\$850,431.19	\$5,170,133.64	\$285,445.00	\$285,445.00	\$3,320,445.00
Developer Fees	\$5,846,284.56	\$4,860,953.89	\$5,483,156.19	\$1,339,170.00	\$1,339,170.00	\$1,339,170.00
Other Financing Sources	\$37,603,275.77	\$33,624,260.49	\$144,000,502.83	\$11,619,411.00	\$11,619,411.00	\$16,510,789.00
Total Revenue Source:	\$173,321,285.68	\$183,690,543.28	\$286,429,105.59	\$128,347,876.00	\$117,556,327.00	\$154,577,568.75

Expenditures by Fund

(Total Expenditures, All Funds)

Expenditures by Year



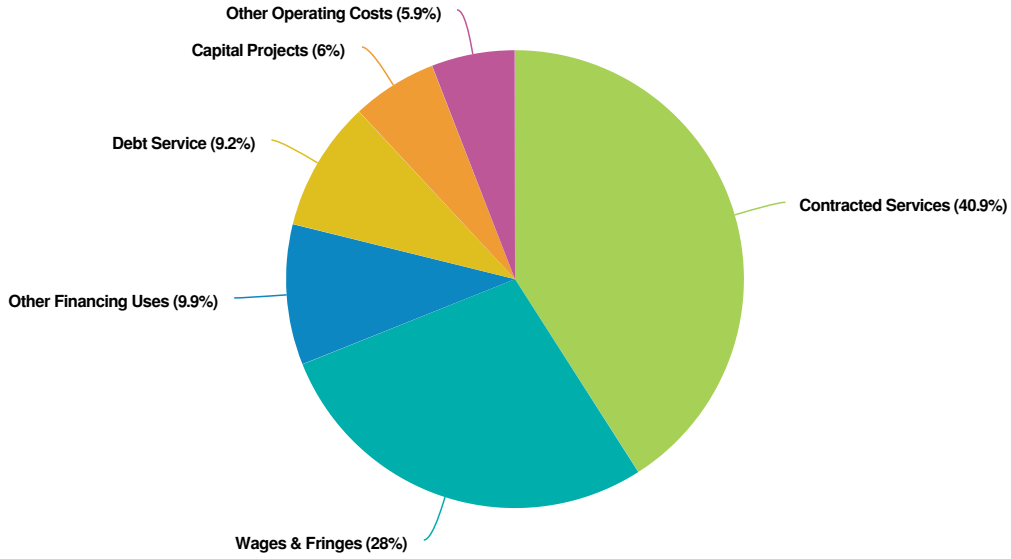
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$95,556,553.60	\$105,791,315.60	\$115,248,159.23	\$94,909,439.00	\$113,581,420.93
Miscellaneous Grants	\$602,372.18	\$1,369,560.56	\$673,378.80	\$126,559.00	\$4,087,967.55
Proposition A	\$3,559,140.13	\$4,367,256.57	\$3,820,265.43	\$3,775,633.00	\$3,789,791.97
Proposition C	\$370,059.34	\$236,807.02	\$481,262.30	\$376,276.00	\$572,146.96
Measure R	\$651,458.72	\$358,644.10	\$250,501.65	\$340,334.00	\$695,448.00
Gas Tax	\$1,178,632.35	\$1,294,041.32	\$1,178,449.72	\$1,287,169.00	\$1,172,963.42
Air Quality Improvement	\$27,545.31	\$23,320.93	\$19,163.85	\$40,000.00	\$100,000.00
Traffic Mitigation	\$257,414.92	\$490,758.75	\$342,814.99	\$137,601.00	\$473,497.84
Public Art & Beautification	\$150,970.76	\$83,566.42	\$288,066.90	\$123,500.00	\$233,500.00
Park Development (Quimby Act)	\$10,550.00	\$240,433.49	\$912,094.31	\$0.00	\$246,600.00
Lighting District Fund	\$644,539.53	\$2,545,438.24	\$767,834.54	\$1,334,000.00	\$800,000.00
Public Access Corporation	\$154,897.05	\$128,069.12	\$125,422.42	\$136,783.00	\$139,504.45
Parking Improvement	\$4,192,452.07	\$4,461,484.37	\$7,102,387.35	\$3,984,452.00	\$4,398,997.28
Permit Parking	\$855,120.31	\$1,040,477.41	\$1,062,887.06	\$1,132,408.00	\$1,145,238.97
Community Development Block Grant	\$236,784.00	\$230,616.36	\$33,223.21	\$250,000.00	\$228,378.00
Housing Trust	\$320,317.86	\$2,824,078.29	\$383,789.53	\$513,354.00	\$854,690.07
Sunset Strip BID	\$884,853.00	\$1,098,801.25	\$870,054.75	\$827,618.00	\$825,779.75
Measure M	\$0.00	\$342,000.03	\$535,998.18	\$490,000.00	\$515,000.00

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Road Repair & Accountability SBI	\$0.00	\$0.00	\$569,090.91	\$900,000.00	\$906,327.55
Debt Funded Capital Projects	\$18,202,413.98	\$16,318,996.27	\$39,882,180.55	\$10,662,434.00	\$2,580,000.00
Santa Monica Blvd Project	\$1,089,120.65	\$1,377.00	\$0.00	\$0.00	\$250,000.00
Successor Agency to RDA-Capital	\$150,000.00	\$65,000.00	\$65,000.00	\$65,002.00	\$65,000.00
Successor to RDA-Low & Mod Housing	\$823,304.46	\$820,542.86	\$815,617.86	\$888,685.00	\$871,863.00
Plummer Park Capital Improvement	\$3,498.40	\$0.00	\$3,498.00	\$0.00	
Debt Administration	\$23,314,278.13	\$31,970,311.77	\$47,376,307.90	\$8,487,644.00	\$11,939,316.00
Retirement Obligation Payment Fund	\$4,087,089.30	\$3,993,364.30	\$3,991,239.30	\$4,010,450.00	\$3,996,032.00
Successor to RDA-Debt Service	\$11,680,526.92	\$2,366,953.18	\$2,328,369.84	\$3,056,765.00	\$3,059,169.00
Sewer Construction	\$365,025.03	\$365,025.04	\$365,025.03	\$0.00	
Sewer Charge/Assessment	\$809,580.90	\$790,790.05	\$712,386.75	\$1,307,788.00	\$1,315,435.34
Solid Waste	\$1,449,184.79	\$1,497,672.59	\$1,607,051.19	\$1,556,236.00	\$1,568,130.78
Landscape District	\$197,663.68	\$60,567.27	\$172,366.14	\$212,000.00	\$205,500.00
Street Maintenance	\$270,090.08	\$281,223.17	\$246,415.24	\$294,635.00	\$304,696.90
Innovation & Technology Fund	\$747,769.61	\$641,430.60	\$498,220.34	\$849,000.00	\$600,000.00
West Hollywood Design District	\$108,934.00	\$112,506.42	\$113,557.00	\$98,000.00	\$98,000.00
Hotel Marketing Benefit Zone	\$5,946,183.18	\$6,231,025.10	\$4,964,902.33	\$3,317,065.00	\$4,248,000.00
Legacy Medical Business Marketing				\$0.00	\$240,000.00
Westside Citties COG Trust	\$89,866.79	\$0.00	\$0.00	\$0.00	
Total All Funds:	\$178,988,191.03	\$192,443,455.45	\$237,806,982.60	\$145,490,830.00	\$166,108,395.76

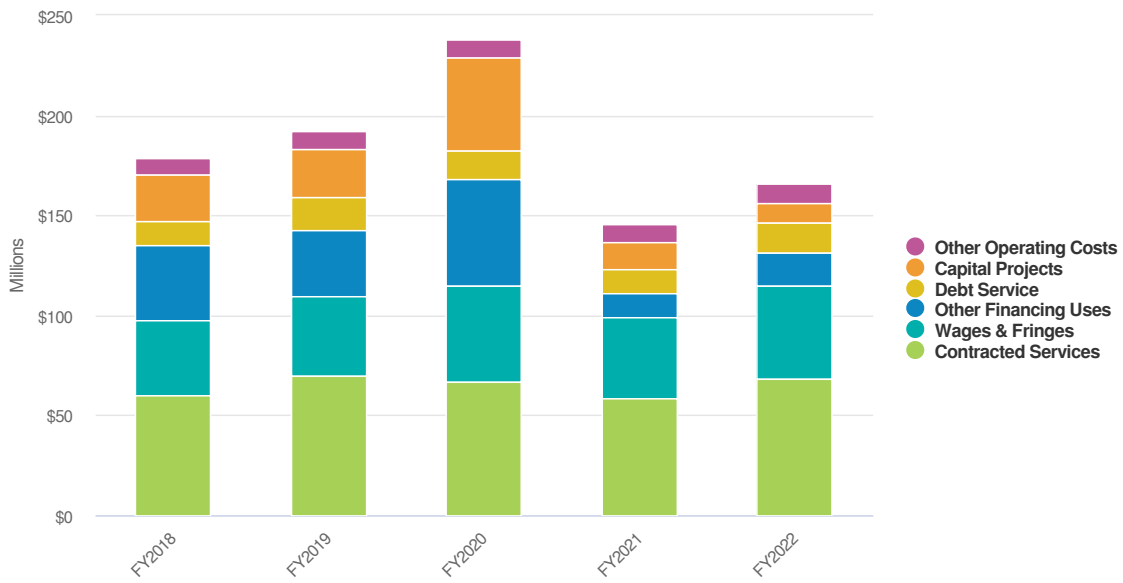
Expenditures by Use of Funds

(Total Expenditures, All Funds)

FY22 Budget



Expenditures by Year

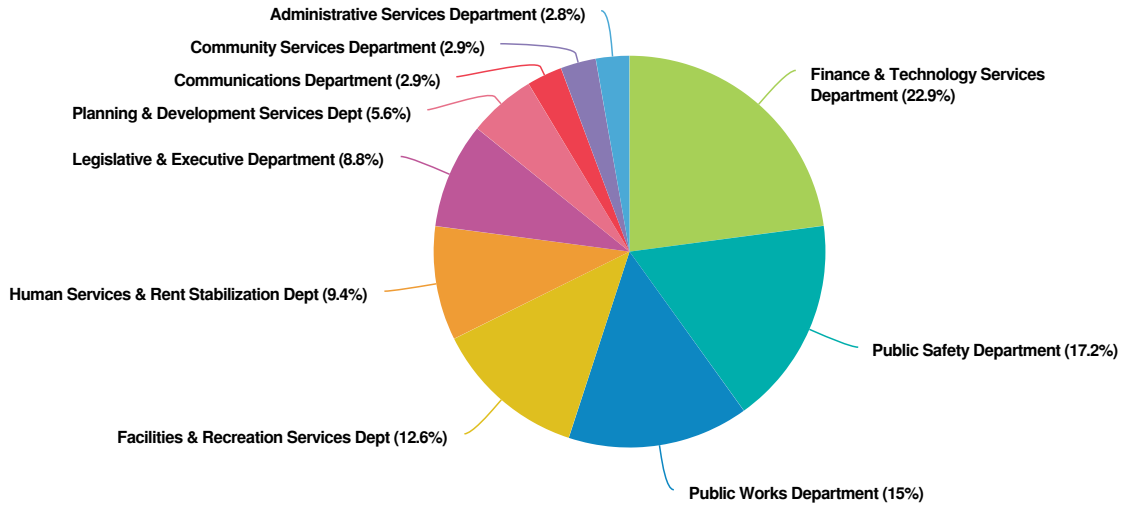


Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$36,967,920.05	\$39,791,221.34	\$47,738,205.62	\$40,689,269.00	\$46,493,227.87
Other Operating Costs	\$8,711,981.65	\$9,017,851.03	\$8,765,283.56	\$9,119,443.00	\$9,795,937.84
Contracted Services	\$60,301,706.95	\$69,730,124.85	\$66,952,631.47	\$58,616,612.00	\$68,015,565.05
Capital Projects	\$23,238,265.12	\$24,509,111.53	\$46,273,105.45	\$13,013,001.00	\$10,022,528.00
Debt Service	\$12,165,041.49	\$15,914,348.61	\$14,270,079.77	\$12,433,094.00	\$15,270,348.00
Other Financing Uses	\$37,603,275.77	\$33,480,798.09	\$53,807,676.73	\$11,619,411.00	\$16,510,789.00
Total Expense Objects:	\$178,988,191.03	\$192,443,455.45	\$237,806,982.60	\$145,490,830.00	\$166,108,395.76

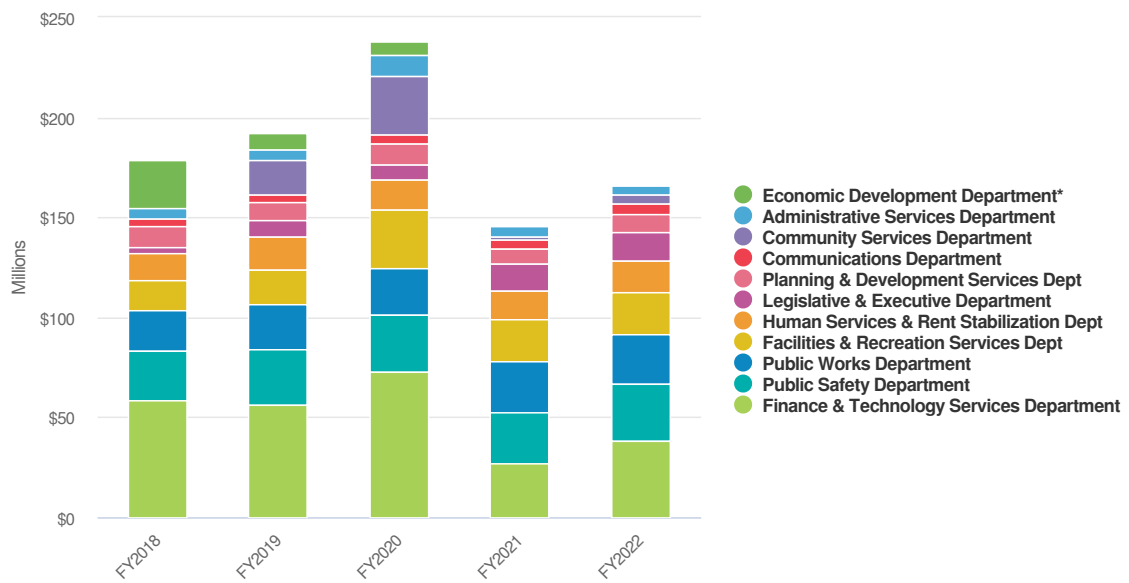
Expenditures by Department

(Total Expenditures, All Funds)

FY22 Budget



Expenditures by Year



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

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expenditures					
Legislative & Executive Department					
City Council	\$357,011.72	\$370,277.25	\$297,167.57	\$382,590.00	\$411,100.40
City Manager	\$2,020,257.93	\$1,523,076.63	\$1,454,746.70	\$5,593,630.00	\$6,399,979.81
Assistant City Manager	\$0.00	\$2,686,572.21	\$3,020,451.88	\$3,481,529.00	\$3,513,225.55
Innovation	\$0.00	\$548,852.80	\$675,588.61	\$874,136.00	\$1,143,159.09
Community & Legislative Affairs	\$0.00	\$1,313,018.63	\$1,691,287.68	\$1,550,413.00	\$1,964,527.81
City Attorney	\$1,006,182.00	\$1,311,321.33	\$1,101,436.04	\$1,106,681.00	\$1,105,000.00
Total Legislative & Executive Department:	\$3,383,451.65	\$7,753,118.85	\$8,240,678.48	\$12,988,979.00	\$14,536,992.66
Administrative Services Department					
Administrative Services	\$367,450.51	\$367,057.54	\$355,920.72	\$380,411.00	\$191,926.38
Legal Services	\$1,051,945.49	\$855,851.11	\$897,981.26	\$936,957.00	\$279,515.03
City Clerk	\$1,326,368.51	\$1,674,624.71	\$1,556,420.46	\$1,653,672.00	\$1,516,505.15
Human Resources	\$2,205,598.14	\$2,202,713.73	\$7,725,928.07	\$2,244,551.00	\$2,601,351.63
Total Administrative Services Department:	\$4,951,362.65	\$5,100,247.09	\$10,536,250.51	\$5,215,591.00	\$4,589,298.19
Finance & Technology Services Department					
Finance Administration	\$3,461,574.68	\$1,065,769.79	\$1,117,022.94	\$851,959.00	\$939,062.41
Revenue Management	\$2,469,067.69	\$2,709,117.21	\$2,952,092.34	\$1,097,357.00	\$1,387,323.19
General Accounting	\$13,438,065.30	\$17,413,845.75	\$15,723,889.71	\$14,040,584.00	\$16,917,036.79
Budget & Compensation*	\$0.00	\$0.00	\$0.00	-\$2,000,000.00	\$0.00
Organizational Services	\$36,329,975.77	\$32,133,766.64	\$50,554,370.73	\$10,366,905.00	\$15,257,843.00
Information Technology	\$2,601,776.03	\$2,614,250.74	\$2,591,770.67	\$2,739,012.00	\$3,538,163.08
Total Finance & Technology Services Department:	\$58,300,459.47	\$55,936,750.13	\$72,939,146.39	\$27,095,817.00	\$38,039,428.47
Public Safety Department					
Sheriff & Protective Services	\$19,821,213.00	\$21,994,447.08	\$21,706,673.98	\$20,481,433.00	\$22,212,073.29
Public Safety Administration	\$3,137,633.51	\$4,050,424.39	\$4,354,507.96	\$3,696,774.00	\$3,935,018.74
Event Services	\$2,269,343.11	\$2,456,028.11	\$2,306,161.38	\$1,239,916.00	\$2,393,306.09
Total Public Safety Department:	\$25,228,189.62	\$28,500,899.58	\$28,367,343.32	\$25,418,123.00	\$28,540,398.12
Human Services & Rent Stabilization Dept					
Human Services Administration	\$587,360.05	\$259,621.66	\$184,908.36	\$61,713.00	\$487,830.74
Social Services	\$10,124,670.57	\$11,562,304.69	\$11,605,305.05	\$10,507,394.00	\$11,307,295.40
Strategic Initiatives	\$0.00	\$517,914.51	\$860,547.05	\$1,092,247.00	\$1,190,328.45
Rent Stabilization and Housing	\$2,393,234.91	\$4,553,817.82	\$2,333,231.08	\$2,523,830.00	\$2,659,262.05
Total Human Services & Rent Stabilization Dept:	\$13,105,265.53	\$16,893,658.68	\$14,983,991.54	\$14,185,184.00	\$15,644,716.64
Facilities & Recreation Services Dept					

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Facilities & Recreation Services Admin	\$0.00	\$378,236.42	\$347,476.35	\$414,849.00	\$417,996.84
Recreation Services	\$4,100,830.70	\$4,396,733.57	\$4,650,516.27	\$4,206,354.00	\$5,734,367.81
Facilities and Field Services	\$10,050,463.15	\$11,091,059.48	\$22,280,842.64	\$15,261,647.00	\$10,952,406.26
Public Facilities	\$1,387,412.20	\$1,287,790.78	\$1,652,593.66	\$1,550,600.00	\$3,869,291.99
Total Facilities & Recreation Services Dept:	\$15,538,706.05	\$17,153,820.25	\$28,931,428.92	\$21,433,450.00	\$20,974,062.90
Planning & Development Services Dept					
Planning & Development Services Admin	\$2,084,151.88	\$1,433,141.11	\$1,915,393.69	\$1,733,629.00	\$1,904,859.62
Current & Historic Preservation Planning	\$2,283,272.06	\$2,272,250.79	\$1,964,238.02	\$2,044,384.00	\$2,336,394.35
Building & Safety	\$2,449,858.95	\$3,205,270.66	\$3,491,119.91	\$2,286,195.00	\$2,331,025.95
Long Range Planning	\$3,357,772.92	\$2,248,099.07	\$2,454,393.30	\$1,545,664.00	\$2,650,183.90
Total Planning & Development Services Dept:	\$10,175,055.81	\$9,158,761.63	\$9,825,144.92	\$7,609,872.00	\$9,222,463.82
Public Works Department					
Public Works Administration	\$1,033,446.08	\$156,949.51	\$453,470.54	\$501,804.00	\$646,291.74
Code Compliance	\$2,034,401.09	\$2,400,498.47	\$2,495,452.75	\$2,930,035.00	\$2,910,796.31
Parking	\$9,073,113.71	\$10,268,700.16	\$12,366,954.77	\$12,074,505.00	\$10,949,197.91
Engineering	\$7,623,035.96	\$9,352,139.90	\$8,021,151.99	\$9,892,320.00	\$10,337,437.42
Total Public Works Department:	\$19,763,996.84	\$22,178,288.04	\$23,337,030.05	\$25,398,664.00	\$24,843,723.38
Communications Department					
Communications Administration	\$2,455,863.48	\$631,207.09	\$739,069.68	\$752,967.00	\$722,491.30
Arts	\$1,392,722.41	\$1,484,746.52	\$1,699,973.90	\$1,444,692.00	\$1,750,477.00
Media & Marketing	\$0.00	\$1,950,597.87	\$2,100,592.63	\$1,010,888.00	\$1,080,112.76
Digital Media	\$0.00	\$0.00	\$0.00	\$1,236,876.00	\$1,316,853.66
Total Communications Department:	\$3,848,585.89	\$4,066,551.48	\$4,539,636.21	\$4,445,423.00	\$4,869,934.72
Economic Development Department*					
Economic Development Administration*	\$6,706,877.81	\$7,696,517.11	\$6,041,752.17	\$0.00	\$0.00
Assistant City Manager	\$17,526,524.89	\$0.00	\$0.00	\$0.00	\$0.00
Business Development*	\$459,714.82	\$597,063.30	\$210,054.12	\$0.00	\$0.00
Total Economic Development Department*:	\$24,693,117.52	\$8,293,580.41	\$6,251,806.29	\$0.00	\$0.00
Community Services Department					
Community Services Administration	\$0.00	\$16,741,227.06	\$28,886,967.69	\$714,279.00	\$1,351,083.24
Urban Design & Architecture Studio	\$0.00	\$666,552.25	\$967,558.28	\$985,448.00	\$3,496,293.62
Total Community Services Department:	\$0.00	\$17,407,779.31	\$29,854,525.97	\$1,699,727.00	\$4,847,376.86
Total Expenditures:	\$178,988,191.03	\$192,443,455.45	\$237,806,982.60	\$145,490,830.00	\$166,108,395.76

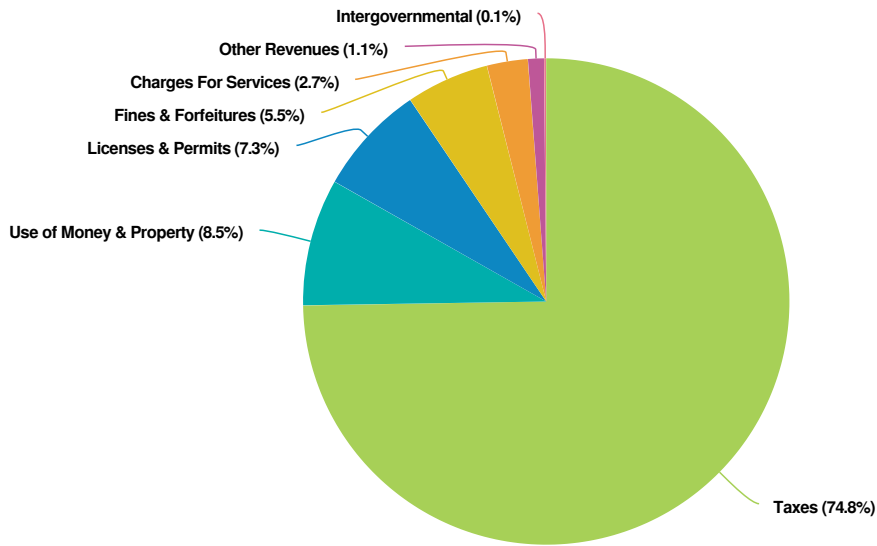


The General Fund is used to account for all unrestricted resources except those required to be accounted for in another fund. The following diagrams and tables provide an overview of the City's revenue and expenditure budget in the General Fund. The majority of the City's revenues and expenditures occur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

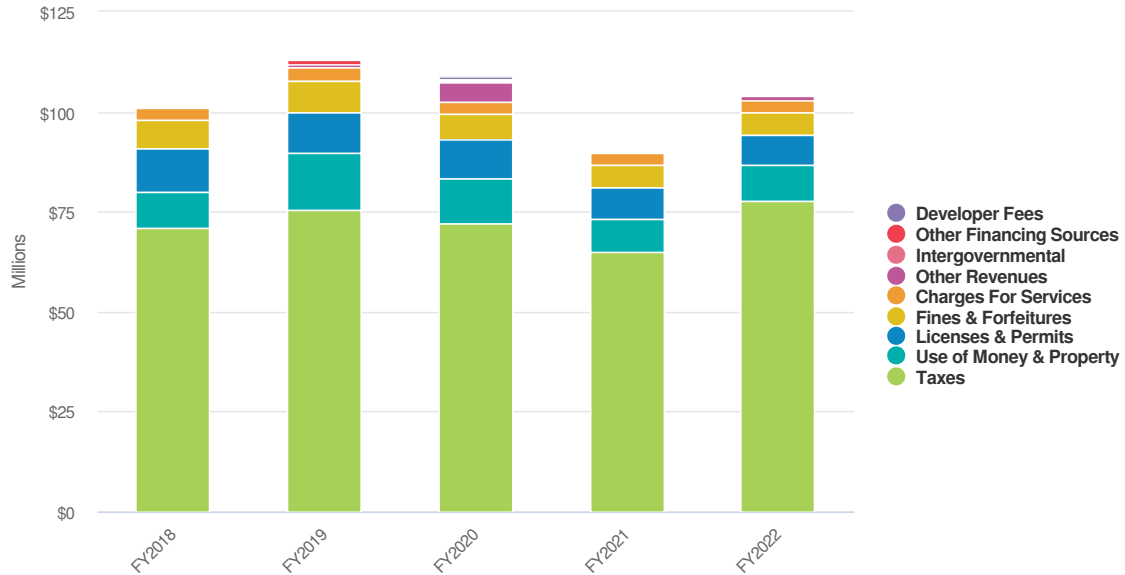
Revenues by Source of Funds

(Total Revenues, General Fund)

FY22 Revenues



Revenues by Year

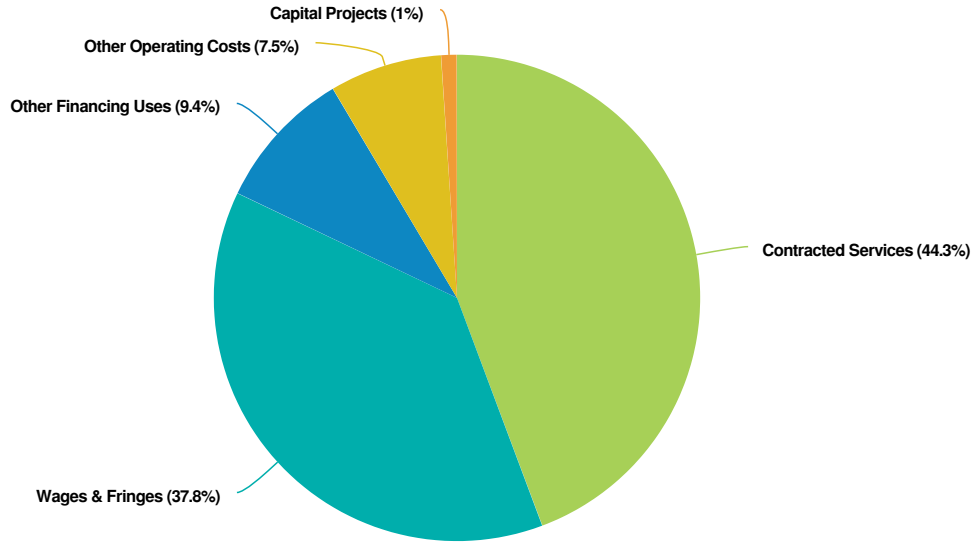


Name	FY2018 Actual	FY2019 Actual	FY2020 Actuals	FY2021 Original Budget	FY2021 Amended Budget	FY2022 Budgeted
Revenue Source						
Taxes	\$70,791,013.83	\$75,468,170.27	\$72,179,233.67	\$64,890,160.00	\$54,401,992.00	\$77,775,200.00
Licenses & Permits	\$10,975,685.49	\$9,921,979.99	\$9,641,958.61	\$7,639,294.00	\$7,639,294.00	\$7,638,994.00
Intergovernmental	\$139,457.23	\$145,089.76	\$514,997.01	\$143,150.00	\$761,609.00	\$143,150.00
Charges For Services	\$2,959,362.58	\$3,366,685.59	\$2,672,147.90	\$2,830,575.00	\$2,830,575.00	\$2,830,575.00
Use of Money & Property	\$9,126,687.59	\$14,423,606.54	\$11,316,205.64	\$8,367,490.00	\$6,985,650.00	\$8,792,750.00
Fines & Forfeitures	\$6,951,715.50	\$8,055,297.41	\$6,497,340.87	\$5,920,510.00	\$5,920,510.00	\$5,757,510.00
Other Revenues	\$321,381.43	\$589,384.11	\$4,891,852.60	\$284,930.00	\$284,930.00	\$1,099,930.00
Developer Fees	\$0.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00
Other Financing Sources	\$0.00	\$1,183,148.00	\$242,000.00	\$0.00	\$0.00	\$0.00
Total Revenue Source:	\$101,265,303.65	\$113,153,361.67	\$108,855,736.30	\$90,076,109.00	\$78,824,560.00	\$104,038,109.00

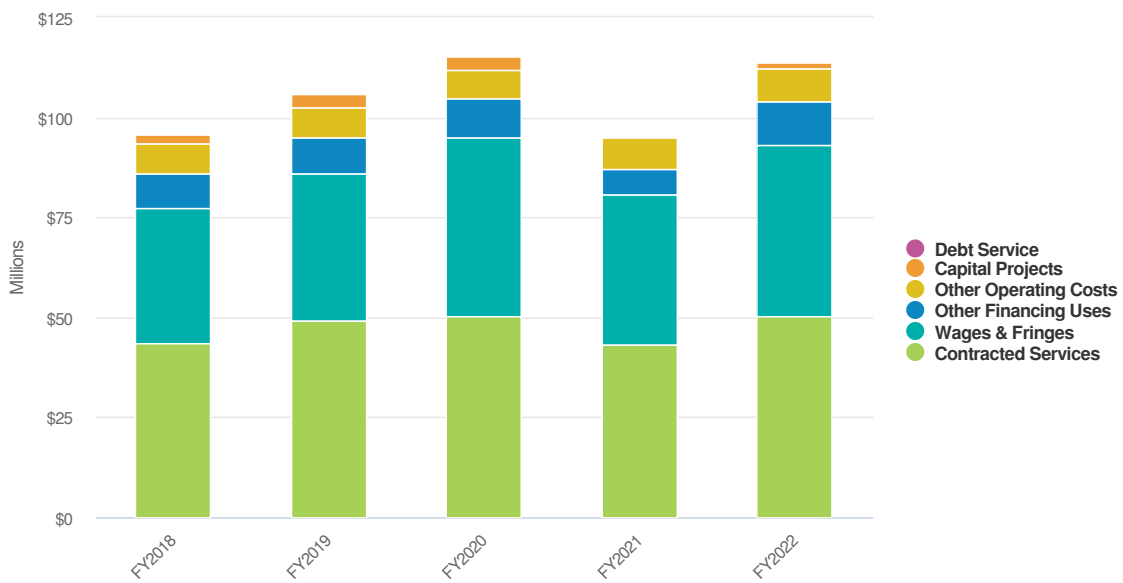
Expenditures by Use of Funds

(Total Expenditures, General Fund)

FY22 Budget



Expenditures by Year



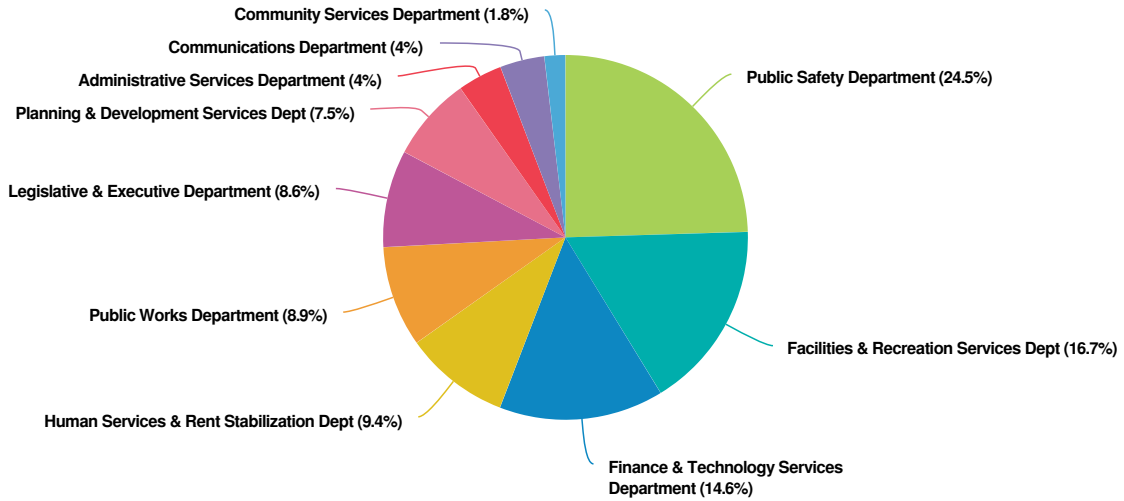
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
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Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$33,829,505.24	\$36,905,354.70	\$44,656,510.03	\$37,523,464.00	\$42,918,517.05
Other Operating Costs	\$7,589,735.08	\$7,446,346.16	\$7,350,644.40	\$7,772,841.00	\$8,494,998.91
Contracted Services	\$43,408,894.75	\$49,018,357.10	\$50,470,039.53	\$43,256,679.00	\$50,325,293.97
Capital Projects	\$2,148,600.08	\$3,433,302.15	\$3,218,102.07	\$0.00	\$1,180,800.00
Debt Service	\$0.00	\$2,078.70	\$12,472.20	\$0.00	\$0.00
Other Financing Uses	\$8,579,818.45	\$8,985,876.79	\$9,540,391.00	\$6,356,455.00	\$10,661,811.00
Total Expense Objects:	\$95,556,553.60	\$105,791,315.60	\$115,248,159.23	\$94,909,439.00	\$113,581,420.93

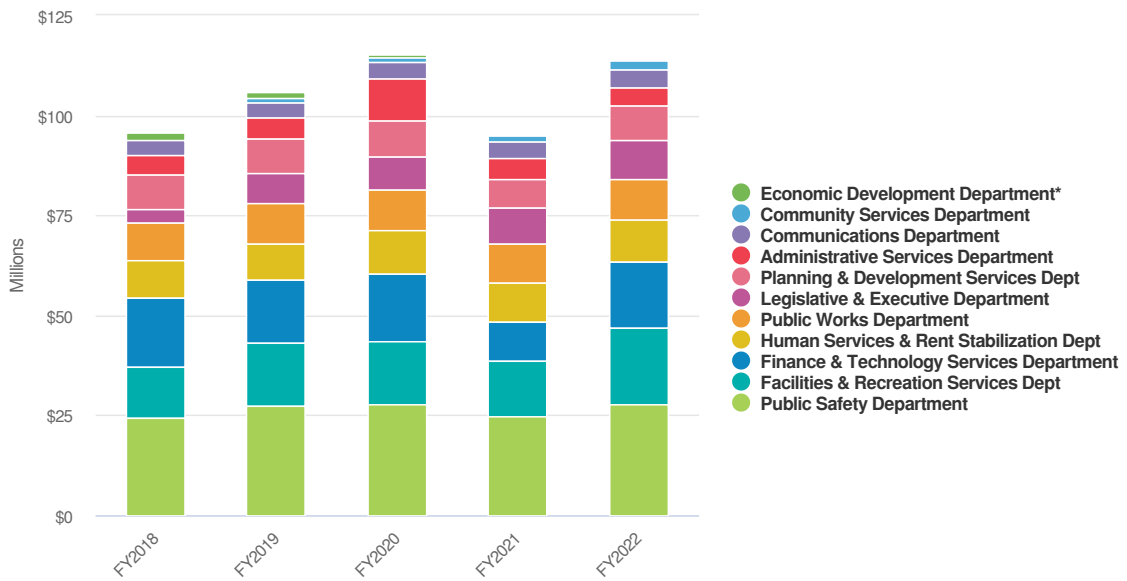
Expenditures by Department

(Total Expenditures, General Fund)

FY22 Budget



Expenditures by Year



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expenditures					
Legislative & Executive Department	\$3,343,809.10	\$7,667,867.10	\$8,181,400.48	\$9,161,737.00	\$9,780,653.91
Administrative Services Department	\$4,894,308.67	\$5,055,456.09	\$10,489,159.51	\$5,124,591.00	\$4,498,298.19
Finance & Technology Services Department	\$17,311,880.17	\$15,943,061.25	\$16,972,601.94	\$9,631,728.00	\$16,560,997.40
Public Safety Department	\$24,238,908.58	\$27,570,051.79	\$27,635,053.62	\$24,822,682.00	\$27,855,957.12
Human Services & Rent Stabilization Dept	\$9,107,291.13	\$8,966,186.29	\$10,768,987.91	\$9,857,306.00	\$10,621,523.59
Facilities & Recreation Services Dept	\$12,972,944.42	\$15,464,835.59	\$15,958,060.85	\$13,998,593.00	\$19,022,883.57
Planning & Development Services Dept	\$8,666,342.19	\$8,634,914.44	\$8,967,512.20	\$7,010,158.00	\$8,506,216.22
Public Works Department	\$9,695,649.92	\$10,074,281.65	\$10,129,689.48	\$9,578,211.00	\$10,147,595.57
Communications Department	\$3,546,621.22	\$3,812,498.79	\$4,123,292.88	\$4,176,140.00	\$4,490,930.27
Economic Development Department*	\$1,778,798.20	\$1,426,688.64	\$875,879.20	\$0.00	\$0.00
Community Services Department	\$0.00	\$1,175,473.97	\$1,146,521.16	\$1,548,293.00	\$2,096,365.09
Total Expenditures:	\$95,556,553.60	\$105,791,315.60	\$115,248,159.23	\$94,909,439.00	\$113,581,420.93

Financial Forecast

- Revenue Analysis
- Financial Forecast
- Twenty-Year Outlook



Get Out The Vote, Banner PSA in West Hollywood

Photo by Jon Viscott

Financial Forecast

West Hollywood has a long history of responsible governance. Since its incorporation in 1984, the City has evolved into a vibrant cultural and economic center with a thriving tourism industry. Within the City's 1.9 square mile radius are many world-famous destinations including the Sunset Strip, Melrose Avenue, and the Pacific Design Center. The City's population is more than 36,000 residents but many thousands more people typically visit West Hollywood's restaurants, nightclubs, hotels, and fashion and design shops on a daily basis.

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

Over the past decade, revenue growth has been strong, such that projected FY22 revenues are similar to revenues received in FY17 and FY18. The City anticipates that revenues will improve over the next two years as our local and regional economies recover from pandemic-induced economic constraints. Over the longer term, revenues are expected to rebound as travel resumes, retail businesses re-establish, and public health restrictions ease. Staff also anticipates additional revenue generation from digital billboards and cannabis business.

The City has developed a twenty-year financial forecast to provide a framework for budgetary and policy decision-making for the coming years. This forecast, for fiscal years 2022 through 2040, incorporates a variety of economic assumptions described in more detail below.

Scope

The City's General Fund is the sole focus of the financial forecast. Four sources contribute approximately 71% of the City's total General Fund revenues: Property Tax, Sales Tax, Transient Occupancy Tax, and Use of Property. Other significant General Fund revenues include Business License Tax, Franchise Fees, Building and Planning Permits, Motor Vehicle In-Lieu Fees, Fines Forfeitures & Penalties, Rent Stabilization Fees, and Use of Money & Property. The many remaining sources are combined and shown as Other Revenues. The twenty-year forecast builds upon the city's annual revenue and expenditure analyses, and is updated annually as part of the budget process. The detailed revenue analysis by source of funds is provided in the next section of this chapter,

Assumptions

In order to develop these projections, the City makes assumptions about the growth in each major revenue and expenditure category based on economic conditions and outlooks, historical and expected growth rates, and projects slated to impact the budget in the future.

For the next several years, the economy is likely to be the biggest driver of changes in revenue as the COVID-19 economic downturn of calendar year 2020 and early 2021 is followed by a recovery period in which revenues return to a stable growth trajectory. For example, Transient Occupancy Tax revenue declined precipitously in FY21, but hotels are currently showing healthy and rapid signs of recovery. TOT is projected to reach its pre-recession revenue peak in 2024. Despite the short term disruption, the long term outlook for the economy in the Los Angeles region is still positive and revenues are projected to grow steadily over the long term. Staff attempts to be conservative in estimating future growth due to the inherent uncertainty in long term forecasts. Sales taxes, for example, have grown at an average rate of more than 5% per year over the last 15 pre-pandemic years, but the City uses a more conservative estimate of 3.5% growth for the next 15 years.

Across all programs, the potential impact of new revenue sources is considered. For example, the introduction of new digital signage through various contracts (Street Media, Sunset Spectacular, Sunset Arts & Advertising Program, and others) is expected to add more \$2 million per year to revenues from "Use of Property." Projections for all revenue sources are done in a similar fashion by assuming a recession rebound period, estimating conservative growth rates based on long term historical rates, and accounting for new revenue sources.

Expenditures are assumed to follow a similar pattern of rebounding from short-term recession reductions. For example, with personnel costs, the City implemented policies such as a hiring freeze and furloughs that restrained costs in FY21. As these policies are lifted moving into FY22, expenditures are rebounding to enable adequate staffing to provide programs and operations as required by constituents. Long term growth projections for personnel are based partially on contracts with the City's bargaining units, which typically include yearly cost of living increases, as well as on the costs of health care and other personnel costs. In FY22, the City and bargaining units agreed to a 0% cost of living adjustment. The City has used an annual growth rate of 3.3% for personnel-related costs into the future. The City is also evaluating staffing resources in relationship to work plans and may allow a number of vacant positions to remain so for the indefinite future, or reconfigure those positions to meet new staffing needs as they arise. Major new projects are

also expected to impact expenditures, and are included in the forecast. The FY22 budget includes initial operating costs for the Aquatic and Recreation Center, which is budgeted to add \$4.6 million in new costs this year and is projected to add an additional \$3-5 million per year in annual operating costs once fully operational and fully programmed. Similar calculations that include recession and recovery patterns, long term growth estimation, and the impact of new expenditure sources are performed for each expenditure category in the forecast.

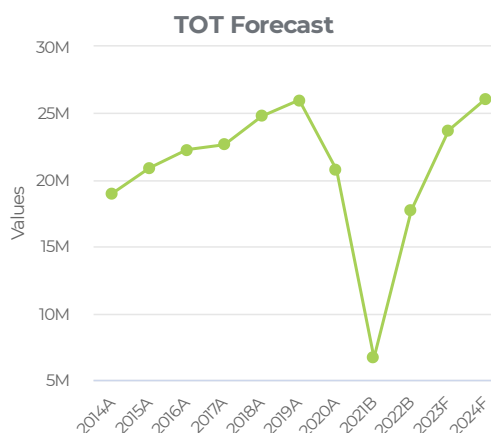
General Fund Revenues

The financial outlook includes assumptions about the past, current, and future economic trends and incorporates analysis of national, state and local economies. Since the end of the Great Recession a decade ago the City's economy has improved substantially and is one of the strongest in the region. During this period the City's revenues have increased by over 50%. Tourism has historically been a strong driver of the City's economy, but with the pandemic heavily restricting travel and business activity during the past year, visitation to the City declined substantially. The City's transient occupancy tax receipts, which increased by a factor of 1.5 within the last five years, will take time to recover from the last year. Many of the City's most popular restaurants and bars are struggling to reopen after numerous temporary closures. This led to decreased sales tax revenues for the City; staff predicted 1% growth in base sales tax revenue in FY22 and a return to moderate 3% growth moving forward into the future.

A strong real estate market in the Los Angeles region has led to growth in the City's property tax base. A number of new development projects have recently opened, are under construction, or are in the plan check process or entitlement phase. These developments have positively impacted property tax revenues in the City, and will lead to further property tax revenues in the future, as well as new business taxes, sales taxes, and transient occupancy taxes. Over the next five years the value of property in the City is projected to increase by as much as \$2 billion. Since 2007, the property assessed value within the City has more than doubled from \$5.8 billion to over \$14.4 billion, substantially outpacing most other areas of the state and nation.

Transient Occupancy Tax

TOT, historically one of the City's largest revenue source, represents 17% of total General Fund revenues budgeted in fiscal year 2021-22. The City's TOT rate is 12.5% for the General Fund, plus an additional 3.0% which is a self-imposed levy by the hotels that passes through to the West Hollywood Marketing Bureau. TOT revenue is expected to improve substantially as the economy recovers. West Hollywood and the Sunset Strip have a strong destination and nightlife entertainment brand. The City hosts approximately 1.5 million visitors each year (excluding pandemic-related closures), typically ranking among the top 5% of California jurisdictions for TOT revenues.



Property Tax

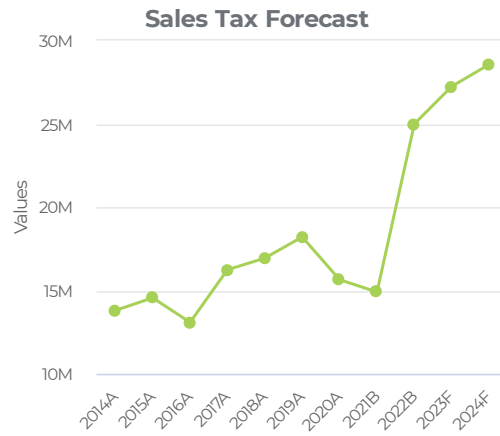
Property Tax is another significant revenue source for the City, representing 21% of the total projected General Fund revenue budgeted in FY22. As discussed above, property tax revenue continues to show strong and steady gains due to a combination of factors including rising property values, high volumes of sales transactions (leading to increases in assessed values resulting from Proposition 13 impacts), and the addition of new buildings to the City's property tax roll. The City receives property tax based upon a 1.0% levy on the assessed value of all real property; in terms of assessed value, the City has outpaced the majority of other cities in the state and nation. The compound annual growth over the past five years has averaged 5.0%.



Sales Tax

Sales Tax provides a significant revenue source for the City, representing more than 24% of the total General Fund revenue in FY22. Factors that contribute to the City's strong sales tax base are national and international visitation, entertainment & nightclub venues, restaurants, and furniture and design retailers. The City's diversified retail businesses from retailers including luxury art galleries to Best Buy and Target have been integral to the relative stability of its sales tax revenue. The City's largest source of sales tax revenue comes from its restaurants and bars, which generate approximately 35% of the total sales tax revenue in a regular year.

FY22 Sales Tax revenues are projected to increase by \$10 million due to the new local Measure E sales tax measure approved by voters in November 2020. Regular sales tax revenues are projected to remain relatively flat, growing by less than 1%. A decline in revenue was expected and realized in FY21 due to COVID-19 restrictions on travel and restrictions on business activity and capacity. Further, some retail establishments are unlikely to survive the closures mandated by state and local emergency orders during parts of 2020 and 2021. Sales tax revenue is projected to recover over the next several years, and new restaurants, nightclubs, retail establishments, and cannabis businesses will open. The compound annual growth rate for the past five years (pre-pandemic) was 5.7%.



Parking Fines & Parking Meters

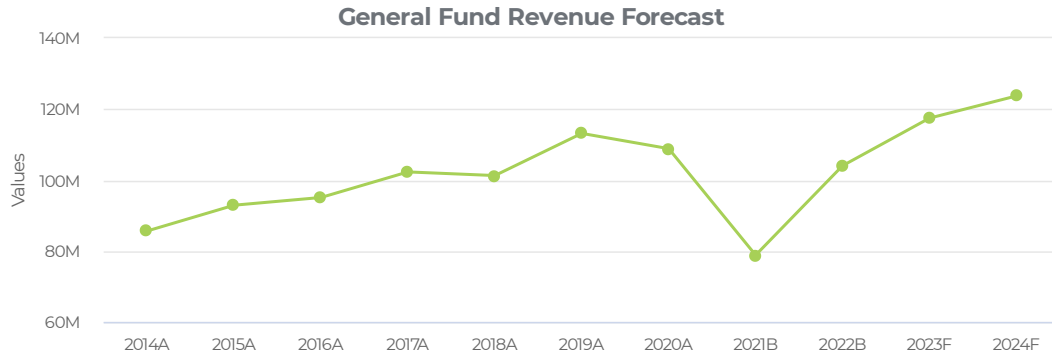
Parking Fines and Parking Meters combined are the fourth largest revenue source for the City, representing 11% of the total General Fund revenue in FY22. The City operates and maintains parking meters to provide visitors and residents convenient, legal short-term parking options while engaging in daily activities. The City issues parking citations for violations of State and local laws. The majority of the citations are for expired parking meters or for parking in one of the preferential parking districts without proper permits.

Over the past five years the City has reduced its parking fine budget by 20%. This significant decline is primarily attributed to an increased number of available parking spaces in the City, which allows individuals to easily find legal parking and thus reduces the amount of illegal parking in permit-only residential neighborhoods. The factors that have led to increased parking spaces include extending meter operating hours in commercial areas (which generates space turnover), more people using ride-sharing apps instead of driving, and new public parking lots. An additional drop in revenue was expected and realized in FY21 as the COVID-19 emergency reduced visitation, and parking restrictions and enforcement in residential neighborhoods were eased for several months.



Total Revenue

Total General Fund revenues for the City in FY22 are projected to equal \$104 million. These revenues include Transient Occupancy Tax, Sales Tax, Property Tax, and Parking Meters & Fines, as well as other revenues sources such as motor vehicle in-lieu fees, permits, charges for service, use of City property, and other revenues. Based on currently available information as described above, General Fund Revenues are projected to grow to \$117 million in FY23 and to \$123 million FY24.



General Fund Expenditures

The City of West Hollywood strives to balance its current year expenditures with current year revenues while providing essential services and programs designed to carry out elements of the strategic plan. Over the next two years, the City may draw down from its fund reserve for both general operations as well as specific capital projects. This is due to the anticipated length of time for the City's diverse revenue sources to recover in line with services provided to the community. Use of reserves is possible due to the City's history of building up a strong reserve by maintaining annual expenditures below annual revenues.

Personnel

Personnel costs are the City's single largest operating expenditure, accounting for approximately 38% of General Fund operating expenditures in the FY22 budget. Personnel costs have increased over the years as the City adds staff positions to support new programs and services, combined with regular adjustments for increases in costs of living, health care, and related benefits. In response to the pandemic-induced budgetary shortfall, in FY21 the City's labor unions agreed to a one-year voluntary furlough program with reduced hours, saving the City approximately \$2.0 million compared to a no-furlough scenario. In FY22, the City and its unions agreed to end the furlough without a cost of living adjustment. The compound annual growth for personnel costs over the last five years is 4.9% and includes the addition of 12 new staff members.



Public Safety

As a contract city, West Hollywood contracts with external agencies for police and protective services as well as for ancillary services such as bicycle security ambassadors and security guards. The Los Angeles County Sheriff's Department provides police services, and the City is a part of the Los Angeles County Fire District.



Public Safety accounts for 20% of the General Fund operating expenditures in FY22. Although Public Safety can be a major expense for any municipality, the City has found that it is significantly more economical to contract for these services rather than staff its own police and fire departments, particularly with the rising cost of pension plans for public safety officers. The compound annual growth rate for the past five years is 3.5%. Cost increases arise from a combination of factors: contracted cost of living increases; increases in the liability rate, and the addition of special units (such as the MET unit) or special deputies (such as the those staffing the Community Impact Teams). Special events add an unpredictable element to the total cost of Public Safety in the City, with costs for a one-night event such as Halloween Carnaval reaching more than one million dollars in prior years.

Other Contracted Services & Special Programs

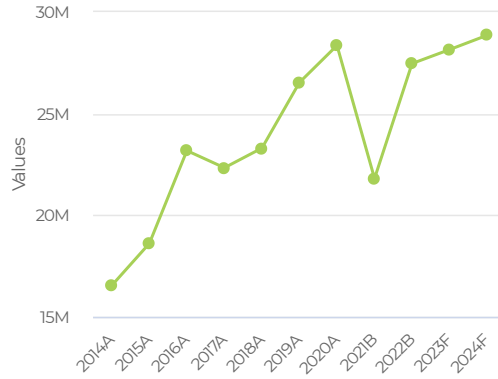
As a contract city, West Hollywood relies on external vendors for the provision of many of its services. Excluding Public Safety, other contracted services comprise 24% of the General Fund operating expenditures in FY22. With the City's extensive history of progressive governance and of providing high levels of service to residents, a substantial portion of these contracts are for providing social and transit services. The City's commitment to social services has made it one of the most desirable locations to live in Los Angeles, which is important for the City's economic development and fiscal well-being. Social services contracts are being fully funded in FY22, and a cost of living adjustment is being offered to service providers.

Facilities maintenance contracts are also included in this category. In FY21, expenditures in this category contracted in response to budgetary constraints, assisted by reduced facility hours at many parks and city facilities. In FY22, costs have grown by \$5.7 million, reflecting new operating, maintenance, & programming-related costs for the Aquatic & Recreation Center at West Hollywood Park. The average annual growth rate in Other Contracted Services and Special Programs over the past five years is 4.2%.

Other Operating Costs

Other operating costs for the City comprise about 10% of the General Fund operating expenditures in FY22. This includes all allocated costs related to City facilities, legal services, staff development, supplies, and equipment. The average annual growth rate of other operating costs over the past five years is 4.7%. Future costs are budgeted to grow at a 3.5% rate. Future costs for the ARC are budgeted in this category; these will be adjusted into their actual operation units before the FY23 budget.

Other Contracted Services Forecast



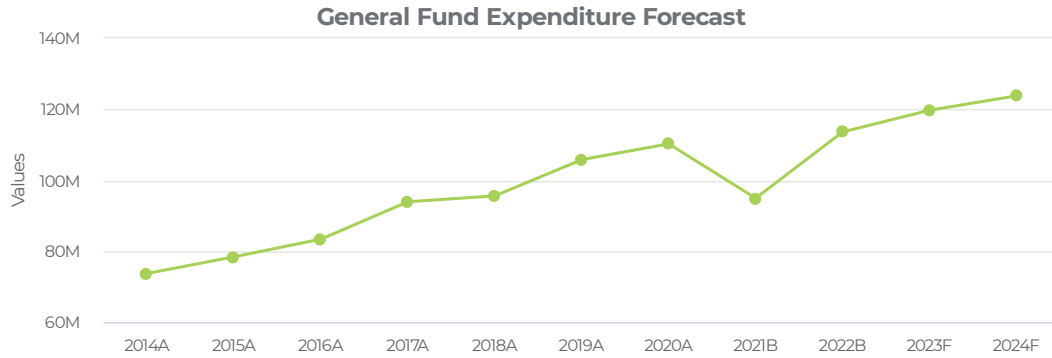
Other Operating Costs Forecast



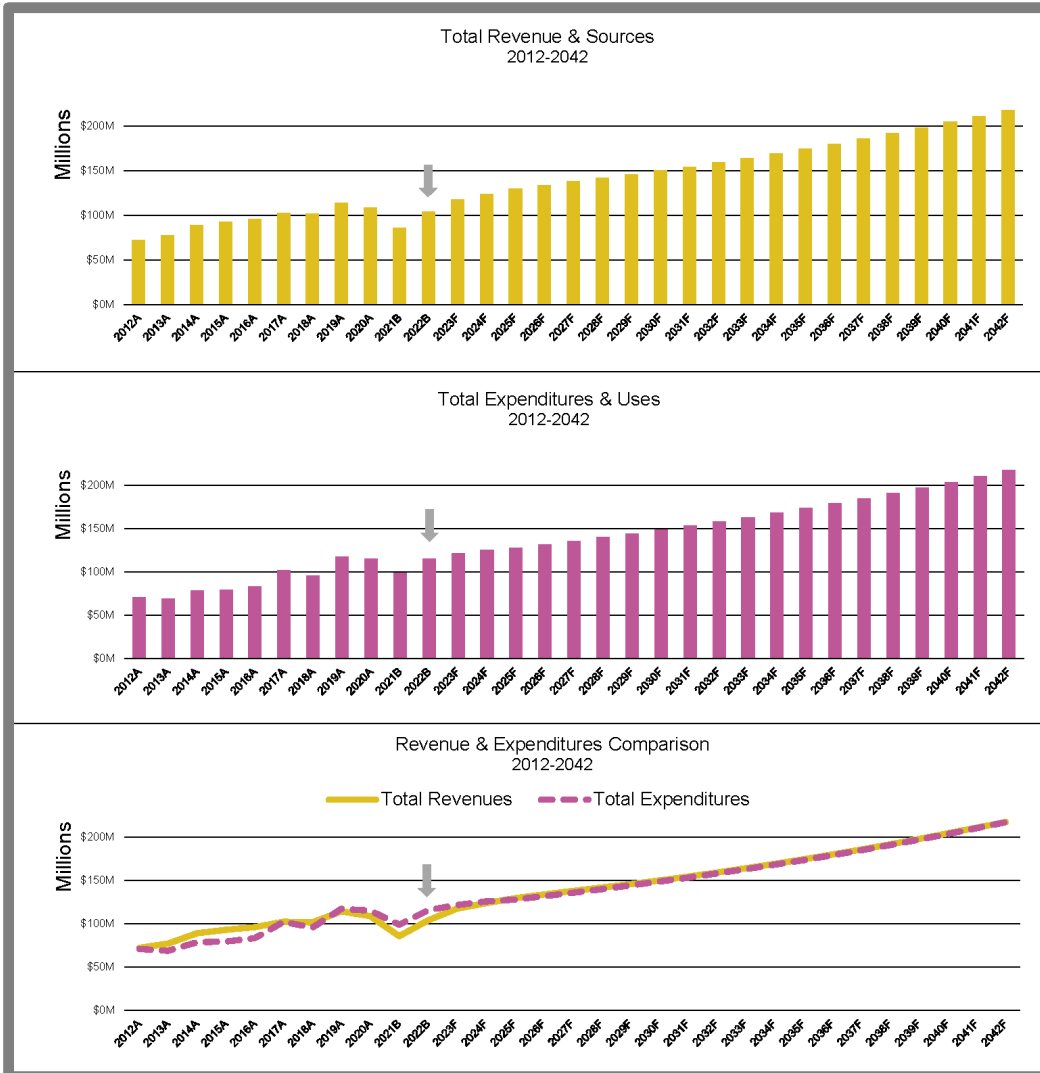
Total Expenditures

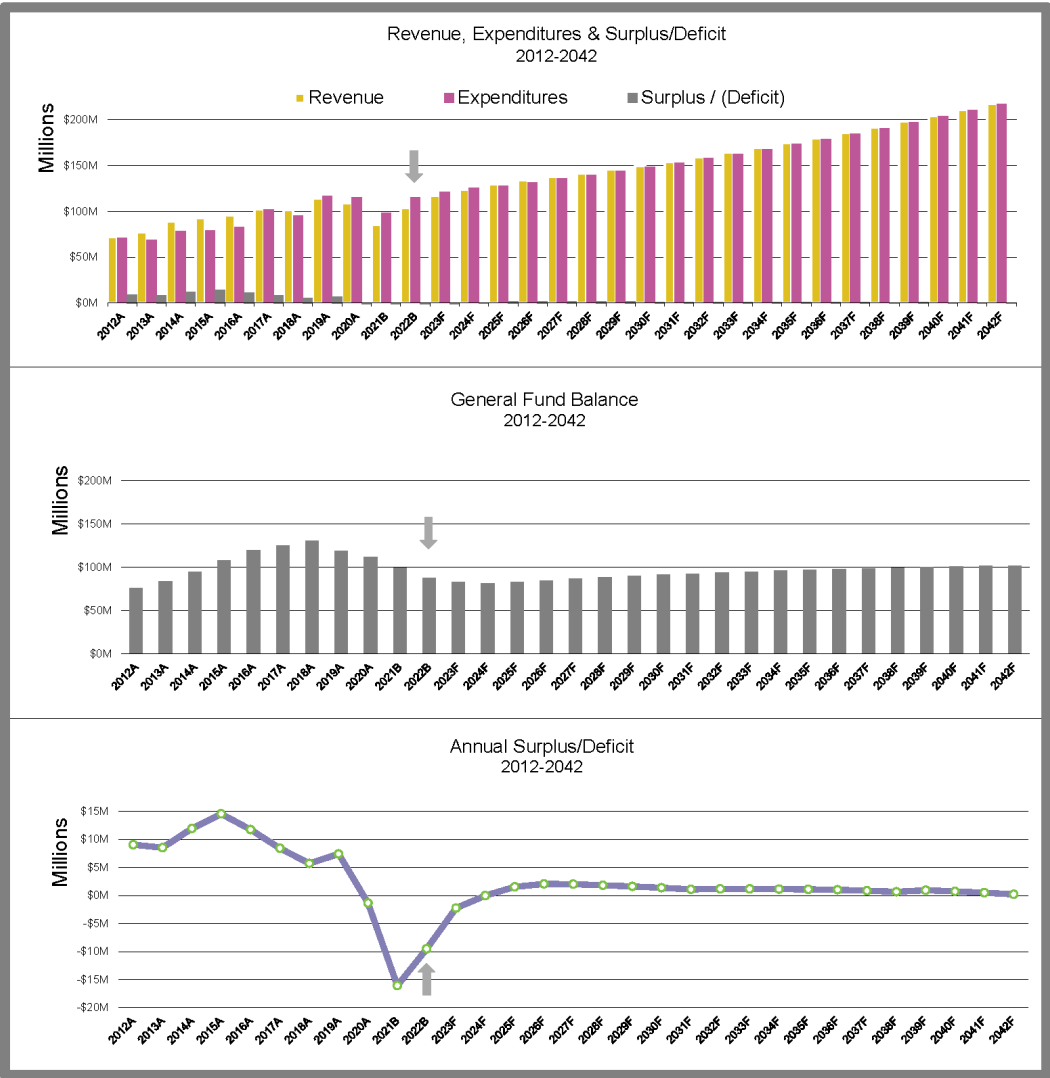
The total General Fund operating expenditures for the City in Fiscal Year 2021-22 are approximately \$102 million. These include expenditures for personnel, public safety, other contracted services and special programs, and other operating costs. Financing uses, primarily debt service on bonds, constitute an additional \$11 million, or 9% of General Fund expenditures. New funding for capital improvements and maintenance totals \$1.2 million, and previously allocated funds that have not yet been spent will be rolled over from previous years for capital expenditures.

The City's FY22 General Fund expenditure budget totals \$114 million and is projected to grow to \$120 million in FY23 and to \$124 million in FY24. By FY24, revenues and expenditures are projected to balance. The City is focused on maintaining cost discipline and replenishing reserves used during the pandemic and recovery.



20-Year Forecast Charts





Overview of General Fund Revenues

Prior to the pandemic, the City of West Hollywood had experienced significant growth in revenues for nearly a decade due to local, state, and national economic growth. However, the COVID-19 induced contract has substantially impacted the City's revenue budget during the FY20 and FY21 fiscal years. In FY21, the original General Fund revenue budget was projected to total 90 million. However, the city amended the General Fund revenue budget projections down to \$79 million at the midyear budget update.

The City's tourism industry, which has historically been its strongest sector for jobs and tax revenue, has experienced sudden and dramatic challenges from the COVID-19 emergency orders that have required people to remain in their homes and ordered business to partially or entirely limit the provision of in-person services. Since the start of calendar year 2020 the national economy has contracted substantially and both state and national unemployment reached the highest levels since the Great Depression. According to the Public Policy Institute of California, the state "lost more than 3 million jobs between February and May 2020—an 18% decline. All major labor market indicators (employment, unemployment, and labor force participation) saw bigger changes than in any economic crisis over the past three decades... The high statewide unemployment rate has been driven largely by the Los Angeles metro, where unemployment was 12.1% as of October [2020]".

The improvement in public health metrics and the relaxation of public health restrictions in spring of 2021 has directly impacted city businesses. In particular, local hotel occupancy has improved substantially month over month since early 2021, suggesting that many visitors are eager to return as pandemic-related restrictions are eased.

In FY22 the City is anticipating a rebound in tax revenues (primarily hotel taxes) and revenues from the use of money and property (primarily parking meter revenues), while other major revenue categories are projected to remain relatively flat. The City projects General Fund revenue to be \$104M in FY22. For all funds, the City currently projects revenue to be \$138M (total revenues of \$154.6M less \$16.5M of transfers in from other funds).

The future of the COVID-19 pandemic and the shape that the economic recovery will take are still highly uncertain. The City believes that the proposed revenue estimates are reasonable under current conditions and continues to closely monitor local, state, and national economic indicators.

Key Assumptions

City staff undertakes several steps in the development of revenue assumptions for each budget. First, the trends for the prior five years for each revenue source are analyzed. Staff identifies the percentages that each specific revenue type has increased or decreased for that time period. Particular attention is paid to any significant shifts which have occurred within the prior two years. Staff also reviews current year collections and estimates the percentage they will be above or below the prior year revenue collections. Based on these trends and analysis, baseline revenue assumptions were developed for fiscal year 2021-22. These estimates will continue to be evaluated in order to track significant unforeseen increases or decreases for specific revenue sources.

The City also tracks major indicators in the local, regional, state, and national economies; this has been extremely important in the current state of the economy as we prepared the current year baseline assumptions. The revenue assumptions included in the budget are formally reviewed every six months and adjusted as necessary, in order to account for any major shifts in revenue or the economy. However, as noted above, staff has been monitoring revenues more closely during the pandemic, including providing quarterly updates to the City Council. Staff will continue to monitor revenue receipts and adjust projections, taking into account economic developments from the pandemic, as well as traditional sources of change including new real estate development projects, business openings or closures, other revenue sources, and staff's knowledge of the City and any shifts that may be occurring.

General Fund Revenue

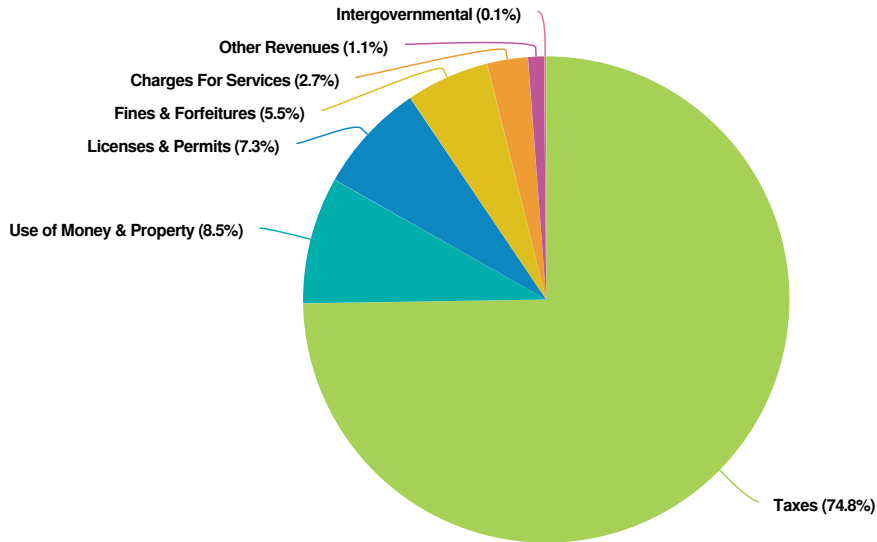
Major revenue sources in the General Fund include transient occupancy taxes, property and sales taxes, parking fines, rent stabilization registration fees, and building/planning fees. The assumptions used for major revenue changes are explained in relevant sections below.

The City projects General Fund revenues to be \$104 million in FY22. For FY21, the originally approved revenue budget was \$90.1M; however, that was adjusted downward to \$78.2M during the midyear budget update to the City Council. The adjustment was due to a shortfall of actual revenue compared to the originally approved budget resulting from the extension of public health restrictions due to the COVID-19 emergency and resultant economic impacts that extended well into the 2020-21 fiscal year.

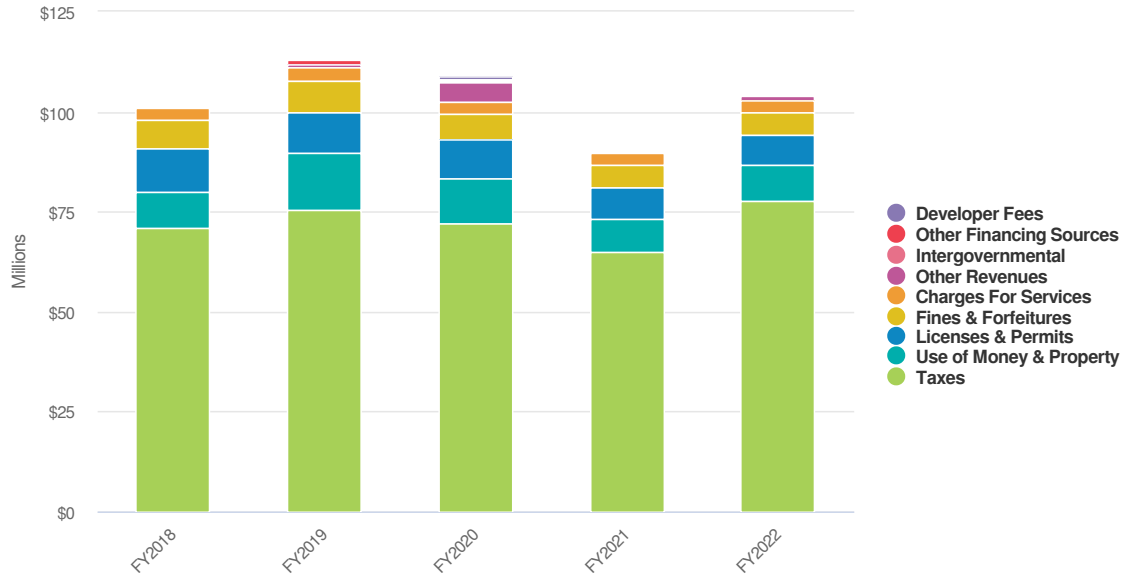
\$104,038,109 **\$13,962,000**
(15.5% vs. prior year)

Sources of General Funds

FY22 Budget



Revenues by Year



The table below shows the original FY21 General Fund revenue budget of \$90.1M; the FY21 General Fund revenue budget was adjusted to \$78.8M during the mid-year budget update in February 2021. In FY22, revenues are projected to increase to \$104M.

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2021 Amended Budget	FY2022 Budgeted
Revenue Source						
Taxes	\$70,791,013.83	\$75,468,170.27	\$72,179,233.67	\$64,890,160.00	\$54,401,992.00	\$77,775,200.00
Licenses & Permits	\$10,975,685.49	\$9,921,979.99	\$9,641,958.61	\$7,639,294.00	\$7,639,294.00	\$7,638,994.00
Intergovernmental	\$139,457.23	\$145,089.76	\$514,997.01	\$143,150.00	\$761,609.00	\$143,150.00
Charges For Services	\$2,959,362.58	\$3,366,685.59	\$2,672,147.90	\$2,830,575.00	\$2,830,575.00	\$2,830,575.00
Use of Money & Property	\$9,126,687.59	\$14,423,606.54	\$11,316,205.64	\$8,367,490.00	\$6,985,650.00	\$8,792,750.00
Fines & Forfeitures	\$6,951,715.50	\$8,055,297.41	\$6,497,340.87	\$5,920,510.00	\$5,920,510.00	\$5,757,510.00
Other Revenues	\$321,381.43	\$589,384.11	\$4,891,852.60	\$284,930.00	\$284,930.00	\$1,099,930.00
Developer Fees	\$0.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00
Other Financing Sources	\$0.00	\$1,183,148.00	\$242,000.00	\$0.00	\$0.00	\$0.00
Total Revenue Source:	\$101,265,303.65	\$113,153,361.67	\$108,855,736.30	\$90,076,109.00	\$78,824,560.00	\$104,038,109.00

Sales Tax

The City receives 1.75 cents of the 10.25 cents per dollar sales tax charged for retail sales transactions in the City. This is an increase of 0.75 cents resulting from the November 2020 passage of a local sales tax increase. The City also receives a proportional share of use taxes that are allocated through State and County pools. The remainder of Sales and Use taxes are allocated to the State and County. The City's main sales tax producers are the West Hollywood Gateway shopping center (Target, Best Buy, and BevMo), restaurants, hotels, street-front retail, automobile dealers, and grocery stores. In FY21, general consumer goods produced 34% of the City sales tax, with restaurants and hotels second at 23%, State & County Pools (including on-line sales) third at 19% and food and drugs coming in fourth at 11%. The relative value of the State and County Pools has been growing rapidly, in part due to consumer shifts in favor of online purchasing and in part due to the Wayfair decision implemented in October 2019 under AB147, adding new revenue at the State and local level. The City is watching this source closely as there are potential future changes to how Amazon determines the location and point of sale in California.

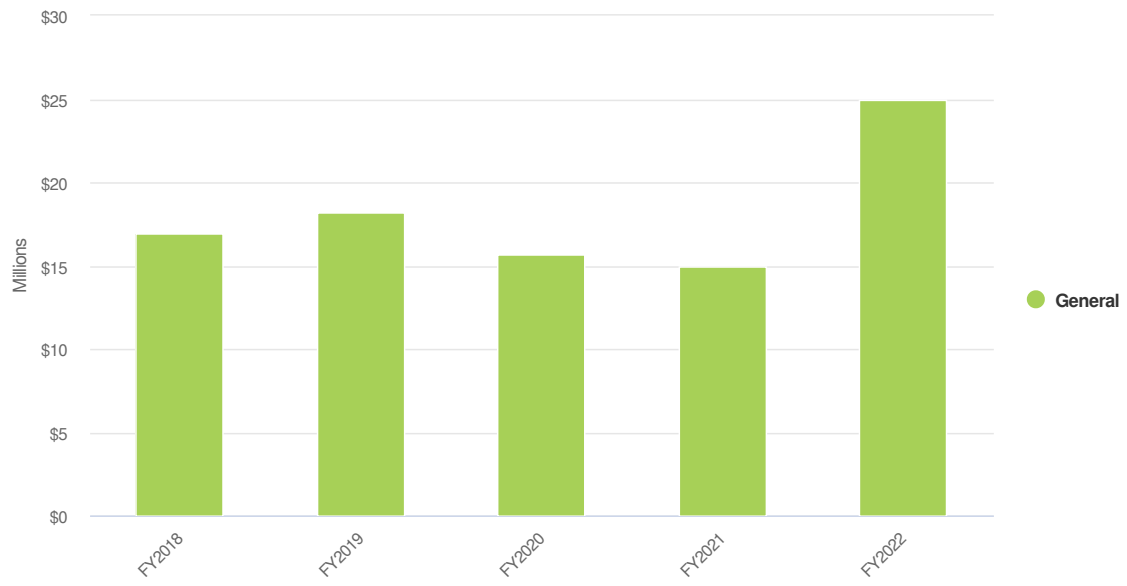
In order to estimate future revenues, the City closely tracks sales tax receipts, including the opening and closing of major sales tax generators in the City. New sources of sales tax including new restaurants and retail stores are included in the City's revenue assumptions each year. Generally, the City's mix of sales-tax-producing businesses is quite diversified in comparison to other cities. It is not uncommon in other cities for a majority of sales tax to originate from auto dealers, large scale malls, or big box retail centers. This type of sales tax concentration can be problematic if any of the locations close or relocate outside of the City. For West Hollywood, its top 10 sales tax producers represent 28% of the total sales tax revenues in the City and those top 10 producers comprise a variety of uses.

FY22 Sales Tax revenues are projected to increase by \$10 million due to the new local Measure E sales tax measure approved by voters in November 2020. Regular sales tax revenues are projected to remain relatively flat, growing by less than 1%. Total sales tax revenues are projected to total \$25 million. These projections are based on actual revenues received in FY21 combined with the observed impact on sales tax receipts since the onset of the pandemic-related closures in March 2020 and the City's experience during previous economic slowdowns. The City continues to work closely with its sales tax partner to leverage their data capabilities across the region and determine reasonable projections for West Hollywood.

\$25,000,000 **\$10,088,668**
(67.66% vs. prior year)

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Revenue Source					
Taxes					
Sales Taxes					
Sales & Use Tax	\$16,944,964.09	\$18,211,472.04	\$15,645,331.81	\$14,911,332.00	\$15,000,000.00
Sales Tax Local Measure E					\$10,000,000.00
Total Sales Taxes:	\$16,944,964.09	\$18,211,472.04	\$15,645,331.81	\$14,911,332.00	\$25,000,000.00
Total Taxes:	\$16,944,964.09	\$18,211,472.04	\$15,645,331.81	\$14,911,332.00	\$25,000,000.00
Total Revenue Source:	\$16,944,964.09	\$18,211,472.04	\$15,645,331.81	\$14,911,332.00	\$25,000,000.00

Sales & Use Tax Revenues



Property Taxes

The City of West Hollywood receives 16.39 cents out of every dollar of annual property tax assessments on real and tangible personal property located within its borders; an additional 1.5 cents is allocated to the Lighting Fund.

In general, the City's assessed value is well diversified across property owners, land uses, and asset types; this offers stability in property tax revenues. The City's top ten property owners only comprise approximately 15% of the assessed value in the City. This is important because a significant reduction in assessed values for one of those owners would not materially impact the City's revenues. The City's total assessed value is also well diversified across various land uses and business types, including office buildings, hotels, retail, movie studios, multi-unit apartment buildings, single family homes, and condominiums. This diversification is important because it helps to buffer the City's assessed values and revenues from market downturns within specific industries such as tourism. It was also one of the main reasons the City's revenues did not decline as much as other cities in the Great Recession; the assessed value of many cities was highly concentrated in single family homes, which were significantly impacted by the sub-prime mortgage collapse and subsequent foreclosure crisis. The COVID-19 pandemic has not impacted projected revenues for the upcoming year.

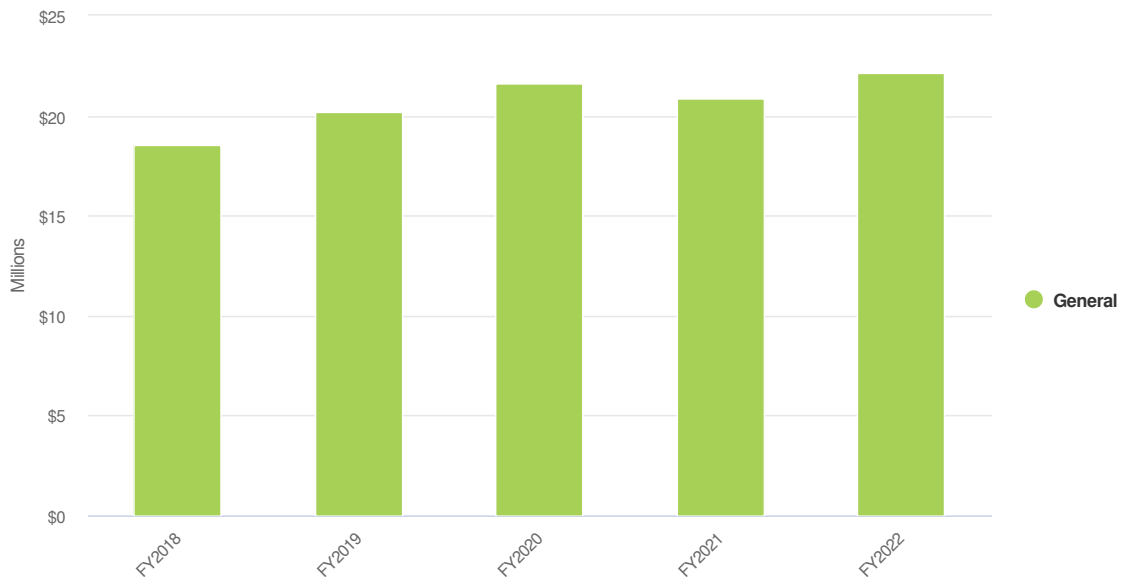
City staff anticipate that property tax receipts will remain relatively stable for the next two years. Our initial concern that assessed value growth would slow and the initiation and completion of real estate development projects in the City would be negatively impacted have not materialized.

The City experienced a net taxable increase of 6.3% for FY20 (the year in which data is most recently available), higher than the countywide average of 5.9%. The increase in assessed value from FY19 to FY20 was \$852 million. It is estimated that steady market growth will add as much as \$2.3 billion in assessed value to the City's tax roll over the next five years.

\$22,115,200 **\$1,228,040**
(5.88% vs. prior year)

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Revenue Source					
Taxes					
Property Taxes	\$18,521,887.08	\$20,212,710.57	\$21,619,622.32	\$20,887,160.00	\$22,115,200.00
Total Taxes:	\$18,521,887.08	\$20,212,710.57	\$21,619,622.32	\$20,887,160.00	\$22,115,200.00
Total Revenue Source:	\$18,521,887.08	\$20,212,710.57	\$21,619,622.32	\$20,887,160.00	\$22,115,200.00

Property Tax Revenues



Transient Occupancy Taxes

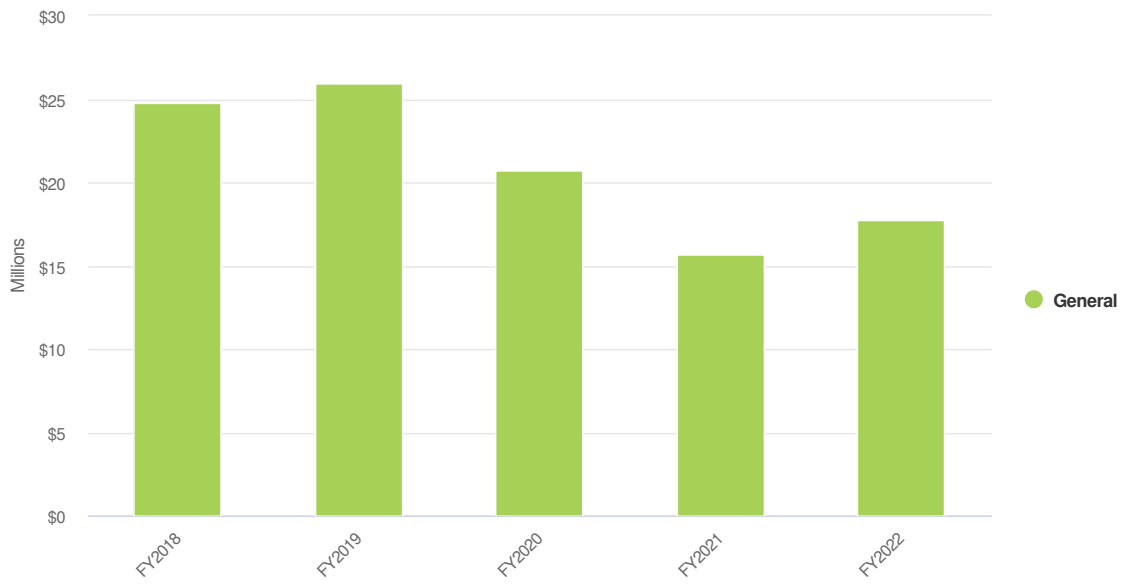
The top revenue source in the City is typically Transient Occupancy Tax (TOT) imposed on hotel guests. The City currently has 17 hotels with many located along the Sunset Strip; including 1 Hotel West Hollywood, Andaz West Hollywood, The West Hollywood Edition, Grafton on Sunset, The London West Hollywood, Mondrian Los Angeles, Montrose West Hollywood, Pendry, Sunset Tower Hotel, and Sunset Marquis. The current TOT rate charged in West Hollywood is 12.5%, with an additional 3% hotel assessment that funds Visit West Hollywood, the City's travel and tourism marketing organization.

The City's hotels have reopened from temporary closures in the spring and summer of calendar year 2021. One hotel, the Standard, closed permanently, while another, the Pendry, opened. The City is working closely with Visit West Hollywood and local hotel operators to understand current concerns in the hospitality industry and support a sustainable recovery for this key industry. Based on this partnership, the City is budgeting \$17.7M in TOT revenues. This budget represents a 13% increase over the original FY21 budget, and a much more substantial increase of 167% over the amended FY21 budget. The FY22 projection is still a reduction of more than 30% from the City's TOT revenue peak in FY19. The City has attempted to take a conservative approach to the TOT estimate for the 2021-22 fiscal year that reflects some of the remaining uncertainty around the speed and depth of the recovery of visitor and business travel to the region.

\$17,730,000 **\$2,091,832**
(13.38% vs. prior year)

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2021 Amended Budget	FY2022 Budgeted
Revenue Source						
Taxes						
Hotel Taxes & Assessments	\$24,775,813.49	\$25,989,558.20	\$20,740,065.33	\$15,638,168.00	\$6,650,000.00	\$17,730,000.00
Total Taxes:	\$24,775,813.49	\$25,989,558.20	\$20,740,065.33	\$15,638,168.00	\$6,650,000.00	\$17,730,000.00
Total Revenue Source:	\$24,775,813.49	\$25,989,558.20	\$20,740,065.33	\$15,638,168.00	\$6,650,000.00	\$17,730,000.00

Transient Occupancy Taxes



Motor Vehicle In-Lieu Tax (MVIL)

Motor Vehicle In-Lieu of Property Tax took effect in 2004 when the Governor proposed a swap of city and county vehicle license fees for additional property tax. The Governor agreed to a permanent elimination of the Vehicle License Fee backfill and permanently replaced it with a like amount of property taxes revenues to cities and counties. Previously, the State had to backfill the Vehicle License Fees tax rate from a 0.65% tax rate to the required 2% of the value of vehicles that cities were supposed to receive.

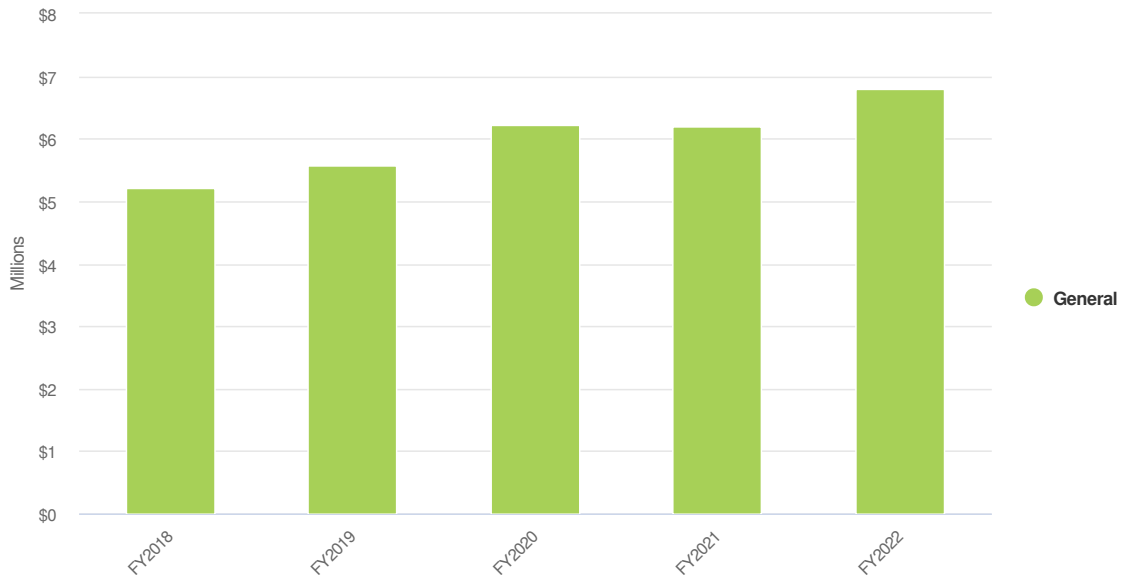
MVIL revenues have steadily increased over the past few years since these revenues grow at the same rate as property taxes. In FY21, the City maintained a status quo revenue estimate. In FY22, budgeted revenues reflect the projected growth of property taxes upon which this revenue source is ultimately based.

\$6,800,000 **\$600,000**
(9.68% vs. prior year)

The FY21 General Fund MVIL revenue budget was not adjusted during the mid-year budget update.

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Revenue Source					
Taxes					
Motor Vehicle In Lieu Taxes	\$5,223,146.00	\$5,567,802.00	\$6,213,780.00	\$6,200,000.00	\$6,800,000.00
Total Taxes:	\$5,223,146.00	\$5,567,802.00	\$6,213,780.00	\$6,200,000.00	\$6,800,000.00
Total Revenue Source:	\$5,223,146.00	\$5,567,802.00	\$6,213,780.00	\$6,200,000.00	\$6,800,000.00

MVIL Revenues



Business Tax

The City charges an annual business tax. For retailers, restaurants, service providers and professionals, the tax is based on gross receipts earned during the prior calendar year. Taxes for corporate headquarters and production industries are based on operating costs incurred during the prior calendar year. The rates charged are based on type of business and vary from \$0.48 to \$1.44 per thousand dollars of gross receipts or operating costs. The minimum annual tax amount ranges from \$24 to \$72. The City's business tax is less than other neighboring cities, including Los Angeles, in an effort to encourage business growth.

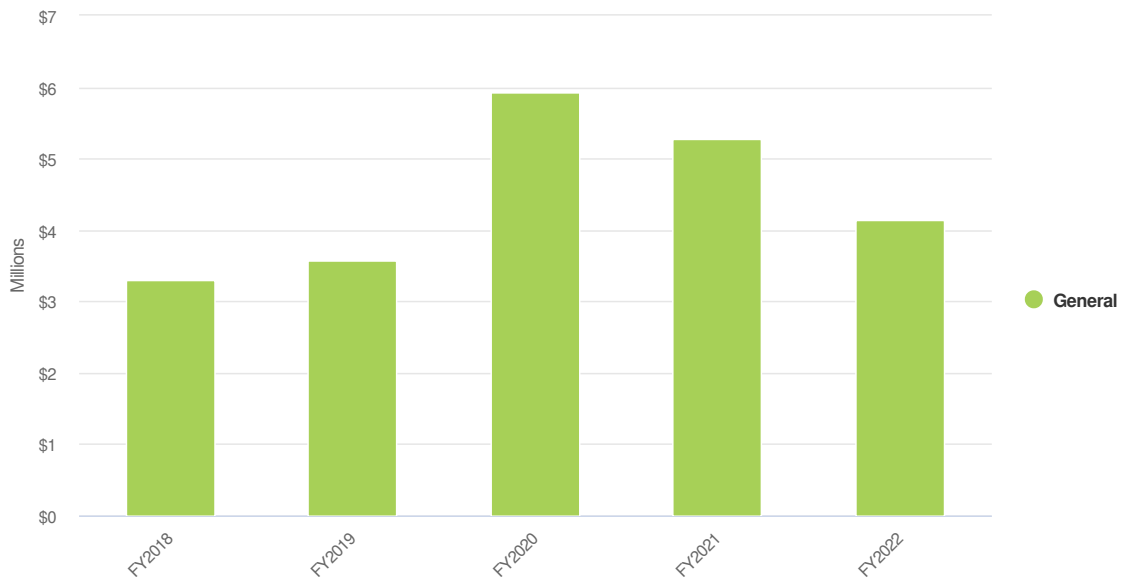
In FY21, the City projected that business tax revenues would decline by approximately 10%. During the course of the year, the City elected to cut business tax assessments in order to provide pandemic relief to local businesses and adjusted the revenue budget accordingly. For FY22, the City projects total business tax revenues will reach \$4.2M. This revenue category also includes business license taxes levied on recreational cannabis businesses, and collections began in FY20.

\$4,150,000 **-\$1,125,000**
 (-21.33% vs. prior year)

The table below shows the original FY21 General Fund Business Tax revenue budget of \$5.3M; the FY21 General Fund Business Tax revenue budget was adjusted to \$3.8M during the mid-year budget update in February 2021. In FY22, projections show an increase to \$4.15M.

Name	FY2017 Actual	FY2018 Actual	FY2020 Actual	FY2021 Original Budget	FY2021 Amended Budget	FY2022 Budgeted
Revenue Source						
Taxes						
Business Taxes	\$3,274,264.13	\$3,308,543.99	\$5,926,979.49	\$5,275,000.00	\$3,775,000.00	\$4,150,000.00
Total Taxes:	\$3,274,264.13	\$3,308,543.99	\$5,926,979.49	\$5,275,000.00	\$3,775,000.00	\$4,150,000.00
Total Revenue Source:	\$3,274,264.13	\$3,308,543.99	\$5,926,979.49	\$5,275,000.00	\$3,775,000.00	\$4,150,000.00

Business Tax Revenue



Licenses & Permits

The City collects a variety of development-related license and permit fees, which include planning fees as projects move through the entitlement phase and building and safety fees once a project has received its entitlements and advances through the plan check phase. Revenue from these fees is used to offset the cost of providing the services.

Planning & Development fees can vary widely from year to year, depending on the type and amount of development that occurs in the City. The City can receive significantly more revenue from these fees in years of high volumes of development, or in a year when a large project pays its fees, compared to slower years. For this reason, the City consistently budgets a very conservative amount of revenue from these fees. In years when there is significant real estate development, the cost of providing planning and development services also rises as the City typically outsources part of the review process to professional consulting services in order to maintain review quality and reasonable processing times. When this occurs, budget adjustments are made during the year to cover additional costs with the additional revenue from project fees.

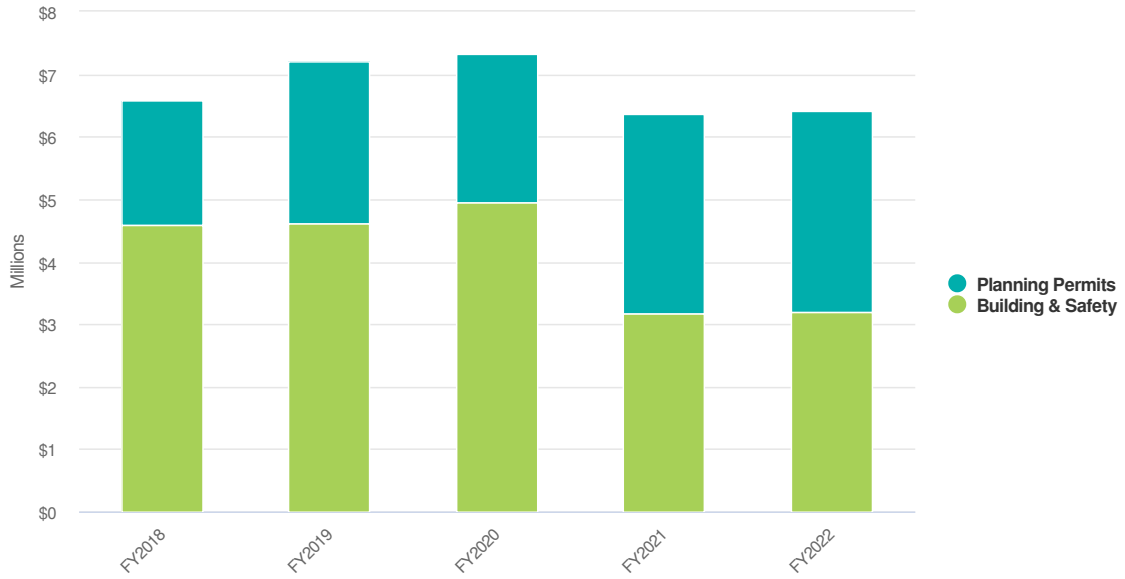
For FY22 the City has conservatively budgeted revenues of \$6.4M from licenses and permits, a change of less than 1% growth from the prior year.

\$6,406,590 **\$49,525**
(0.78% vs. prior year)

The FY21 General Fund Licenses & Permits revenue budget was not adjusted during the mid-year budget update. The City is increasing the projected budget by less than 1% in FY22.

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
General					
Licenses & Permits	\$6,593,252.71	\$7,210,311.59	\$7,333,465.47	\$6,357,065.00	\$6,406,590.00
Total General:	\$6,593,252.71	\$7,210,311.59	\$7,333,465.47	\$6,357,065.00	\$6,406,590.00

Licenses & Permits Revenue



Parking Meters

Parking meter revenues are a sub-category of the revenues generated from the use of City property. The City maintains and operates parking meters on most commercial streets and operates several metered parking lots. Several years ago the City extended meter hours and raised parking rates to \$2.00 per hour; this resulted in higher meter revenues and lower parking fines. At the same time, the City expanded sidewalk cleaning, shopping cart retrieval, and enhanced other services to improve the streetscape and sidewalk environment for pedestrians visitors in commercial corridors.

In FY21, the City reduced budget estimates of parking meter revenue projections due to the temporary closure of restaurants and shops and the reduction in leisure visitation and commuter traffic. The pandemic-related restrictions were longer than anticipated, and the City adjusted revenues down again during the FY21 mid-year budget update.

For FY22, the City's parking meter budget is \$6.25M, reflecting the expectation that visitor volume to the City will begin to recover as travel restrictions ease and restaurants and entertainment venues are able to open at higher capacities. Other revenues generated from the use of City property are being held flat, with the exception of Bus Shelter revenues. The City's bus shelter contract includes an increase to the minimum annual payment that is anticipated to take effect in FY22.

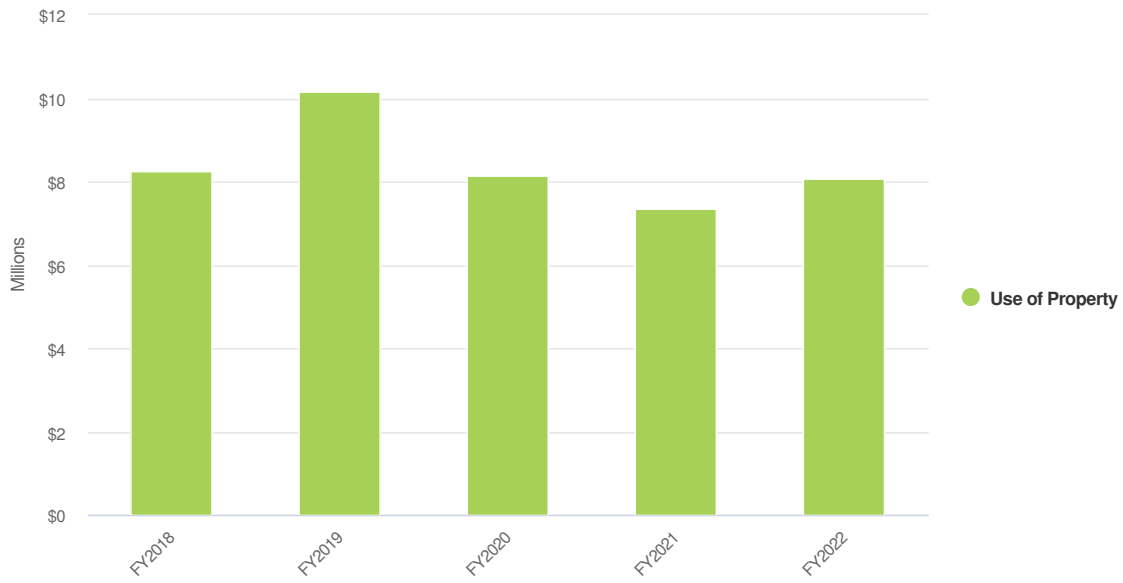
\$8,080,650 **\$713,160**
(9.68% vs. prior year)

The table below shows the original FY21 General Fund Use of Property revenue budget of \$7.4M, including \$5.8M in Parking Meter Collections. The FY21 General Fund Parking Meter Collections budget was adjusted to \$4.4M during the mid-year budget update in February 2021. The FY22 Use of Money & Property total budget shows an increase of \$2.1M or 35% compared to the adjusted FY21 budget.

Name	FY2018 Actual	FY2019 Actual	FY2020 Actuals	FY2021 Original Budget	FY2021 Amended Budget	FY2022 Budgeted
General						
Use of Money & Property						
Parking Meter Collections	\$6,178,473.82	\$7,749,119.65	\$6,008,622.36	\$5,811,840.00	\$4,430,000.00	\$6,250,000.00
Parking Meter Encroachment	\$285,224.00	\$334,379.00	\$202,071.00	\$185,400.00	\$185,400.00	\$185,400.00
Rents & Concessions	\$211,666.33	\$184,358.19	\$230,304.60	\$128,750.00	\$128,750.00	\$128,750.00
Recreation Facilities	\$75,062.36	\$81,758.97	\$56,821.21	\$75,000.00	\$75,000.00	\$75,000.00
Bus Shelter Revenue	\$903,483.17	\$1,176,726.50	\$1,052,137.32	\$685,000.00	\$685,000.00	\$960,000.00
Library Facility Use	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
Bike Station Advertising Revenue	\$54,054.99	\$114,435.21	\$110,365.71	\$0.00	\$0.00	\$0.00
Bike Share System Sponsorship	\$26,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sunset Spectacular Billboard	\$480,000.00	\$480,000.00	\$440,000.00	\$480,000.00	\$480,000.00	\$480,000.00
Street Use Fees	\$38,250.00	\$29,500.00	\$29,062.50	\$0.00	\$0.00	\$0.00
Property Use Fees	\$20.50	\$7.50	\$0.00	\$0.00	\$0.00	\$0.00
Total Use of Money & Property:	\$8,253,065.17	\$10,150,285.02	\$8,129,384.70	\$7,367,490.00	\$5,985,650.00	\$8,080,650.00

Name	FY2018 Actual	FY2019 Actual	FY2020 Actuals	FY2021 Original Budget	FY2021 Amended Budget	FY2022 Budgeted
Total General:	\$8,253,065.17	\$10,150,285.02	\$8,129,384.70	\$7,367,490.00	\$5,985,650.00	\$8,080,650.00

Budgeted and Historical 2022 Revenues by Source



Parking Fines

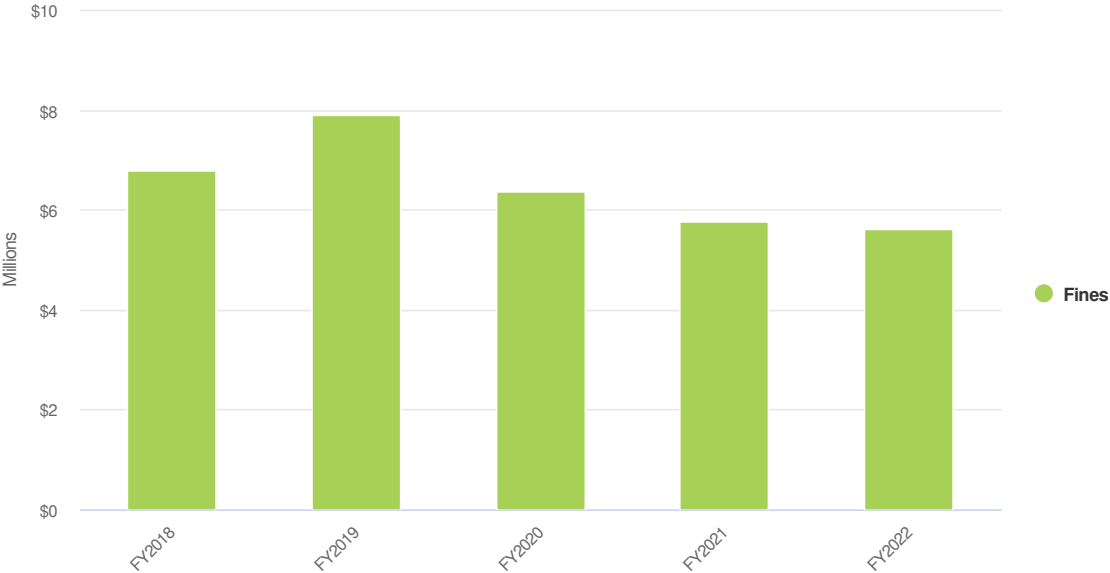
The City issues parking citations for violations of state and local parking laws. The majority of citations are for expired parking meters or for parking in one of the City's preferential parking districts without proper permits. The City transfers 10% of all parking fine revenues from the General Fund to the Parking Improvement Fund. Revenues will sometimes increase as new parking districts are added or as more people drive to visit the City and park at meters. In FY17 and FY18 the City decreased its parking fine budget by 20%. This decrease was primarily attributed to an increase in the supply of available parking spaces in the City, which allowed individuals to more easily find legal parking and thus reduced the amount of illegal parking in permit-only residential neighborhoods. The factors that have led to increased parking space availability include extended meter operating hours, more people using ride-sharing apps instead of driving, and new public parking lots.

During the COVID-19 pandemic, the City suspended parking regulations for several months in FY20 and FY21. Combined with the drop off in visitor volume from commuter and leisure travel and shopping, actual parking revenues including parking fines dropped significantly. The City is holding the budget for parking fine revenues flat in FY22 and is decreasing the budget for administrative remedies by \$140,000; the total budget includes \$5.6 million in parking fines and related fines and forfeitures.

\$5,619,860 **-\$140,000**
 (-2.43% vs. prior year)

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
General					
Fines & Forfeitures					
Parking Fines	\$6,091,382.80	\$7,279,819.02	\$5,890,776.40	\$5,459,860.00	\$5,459,860.00
Vehicle Code & Photo Safety Fines	\$264,674.19	\$322,964.83	\$263,153.56	\$0.00	\$0.00
Administrative Remedies	\$422,781.50	\$292,512.50	\$205,196.49	\$300,000.00	\$160,000.00
Total Fines & Forfeitures:	\$6,778,838.49	\$7,895,296.35	\$6,359,126.45	\$5,759,860.00	\$5,619,860.00
Total General:	\$6,778,838.49	\$7,895,296.35	\$6,359,126.45	\$5,759,860.00	\$5,619,860.00

Fines & Forfeitures Revenue



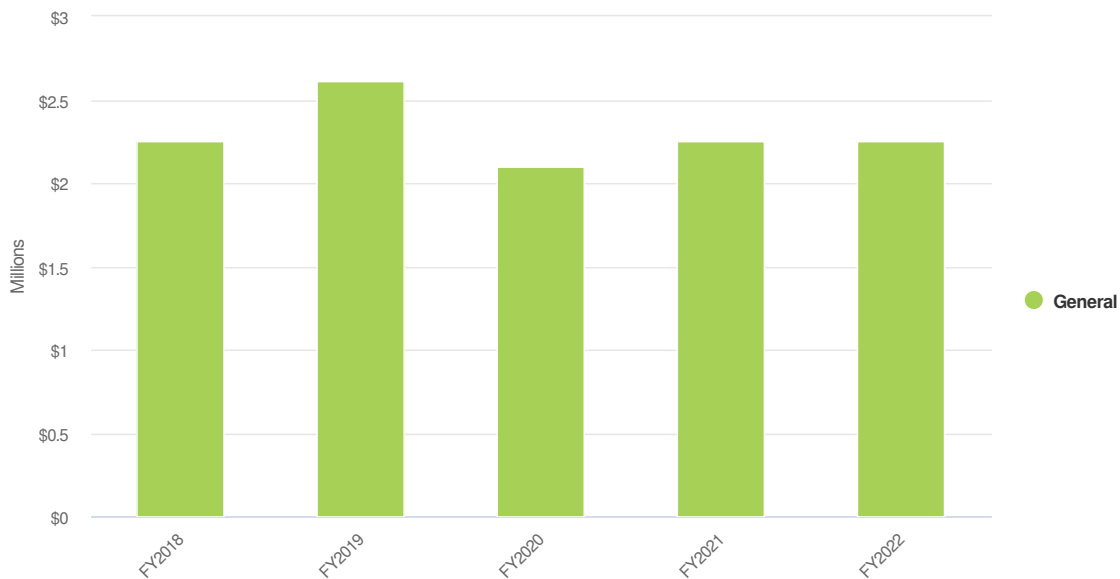
Rent Stabilization Fees

Annual registration fees are charged to the owners of rent-controlled housing units in the City of West Hollywood. The fee was raised from \$120 to \$144 per unit in FY18 based on the Citywide Fee Study conducted in FY 2016. Owners are allowed to charge 50% of the fee to their renters to alleviate the impact. The City charges the owners of Section 8 units a \$60 per unit fee, which cannot be passed through to tenants. Revenues generated by the Rent Stabilization fee cover a portion of the cost of operating the Rent Stabilization program. For the next fiscal year, staff anticipates similar revenues as in prior years.

\$2,254,000 **\$0**
(0% vs. prior year)

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Revenue Source					
Charges For Services					
Rent Stabilization	\$2,249,598.53	\$2,614,668.61	\$2,102,165.20	\$2,254,000.00	\$2,254,000.00
Total Charges For Services:	\$2,249,598.53	\$2,614,668.61	\$2,102,165.20	\$2,254,000.00	\$2,254,000.00
Total Revenue Source:	\$2,249,598.53	\$2,614,668.61	\$2,102,165.20	\$2,254,000.00	\$2,254,000.00

Rent Stabilization Fee Revenues



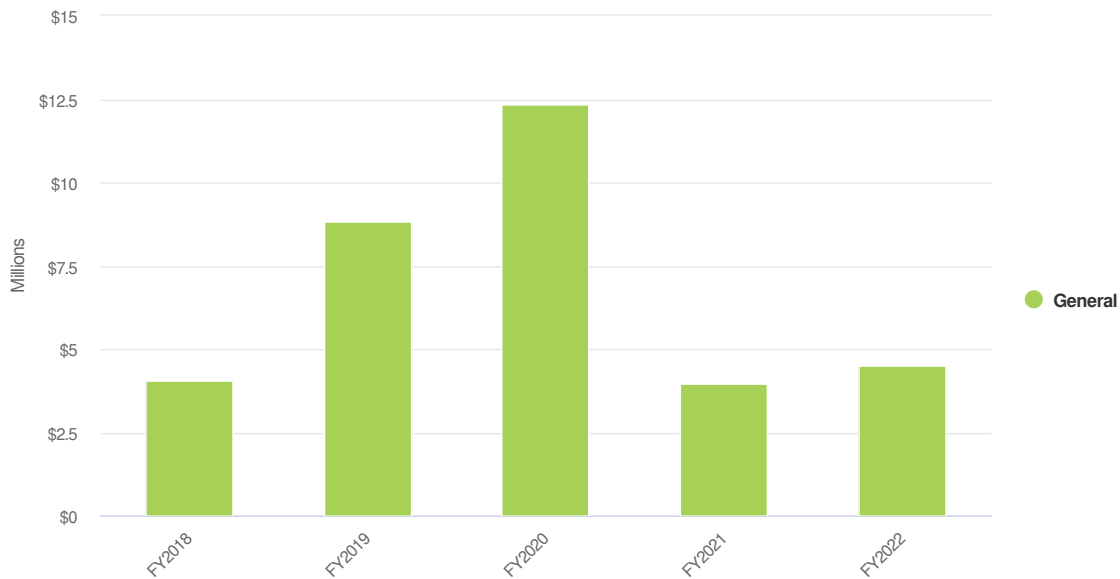
Other General Fund Revenues

The City receives additional General Fund revenue (aside from those sources described on previous pages) from the following: franchises for gas, electricity, cable, and solid waste; charges for services such as recreation programs and engineering services; interest payments on cash balances; and public benefit payments.

“Other” revenues fluctuate from year to year based on one-time revenues. In FY22, the City projects an increase in other revenues for payments related to the Sunset Arts and Advertising Program. This is partially offset by a projected reduction in interest payments on cash balances.

\$4,511,755
\$528,600
(13.27% vs. prior year)

Budgeted and Historical 2022 Revenue by Fund



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
General	\$4,060,884.31	\$8,847,690.16	\$12,339,107.97	\$3,983,155.00	\$4,511,755.00
Total General:	\$4,060,884.31	\$8,847,690.16	\$12,339,107.97	\$3,983,155.00	\$4,511,755.00

Revenues from Other Funds

Other funds (non-General Fund) are used to monitor the sources and uses of funds for specific purposes. The FY22 budget includes approximately \$51M in Other Fund revenues, of which \$34M is new revenue and \$17M is from transfers between funds. As with the General Fund, these revenue projections are conservative and take into account the impact of the pandemic.

There are four main categories of Other Funds including Special Revenue Funds, Capital Projects Funds, Proprietary Funds, and Fiduciary Funds; the revenue expectations for each category and the funds within that category are described on the following pages.

\$50,539,460 **\$12,267,693**
(32.05% vs. prior year)

Special Revenue Funds

Special Revenue Funds include the following sources of restricted revenues for a combined total of \$19.5M:

- 202 – Miscellaneous Grants Fund

The revenue and expenditures for Miscellaneous Grants anticipates continuing revenues for a state COPS grant as well as one-time revenue from Metro for street improvement work in the Design District, and one-time revenue related to the assumption of grant funding for construction of the AIDS Monument at West Hollywood Park.

- 203 – Proposition A Fund

The County Transit Tax (Proposition A), a portion of sales tax, is allocated to the City of West Hollywood based on population. These sales tax revenues are projected to reflect changes in county-wide collections. The primary source of revenue in this fund comes from the purchase of supplemental Proposition A funds from other municipalities, typically at a rate of \$0.65 to \$0.70 on the dollar. Funds are used for transit and transportation projects.

- 204 – Proposition C Fund

Proposition C funds are used for transit and transportation projects. The primary revenue source for this Fund is a one-half of one percent sales tax, which was approved as Proposition C by voters within the County of Los Angeles.

- 205 – Measure R Fund

This revenue is derived from voter-approved funds 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

Gasoline tax revenues are distributed from the State to the City on a per capita basis. The state Gas Tax is 18 cents per gallon and revenues depend on increases in consumption. These funds must be used exclusively for the purposes of extensive maintenance, right-of-way, or construction of streets which are major thoroughfares or collector streets. An additional source of gas tax, the Road Maintenance and Rehabilitation Program (SB1 Fund) mentioned below, increased various fuel taxes and motor vehicle registration fees that provide an allocation of transportation taxes to local agencies. Due to separate guidelines that must be followed, those monies are accounted for in a separate fund.

- 207 – Air Quality Improvement Fund

Air quality funds are used for transportation programs that reduce air pollution. The revenue for this fund is collected as a part of motor vehicle registration fees.

- 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 and Beautification

Public Art and Beautification Fees are paid by developers who have elected not to include an art component as part of their projects. These fees are the major revenue source for this fund. Minimal revenues are projected annually, as the City cannot reliably predict payment of development fees. For this reason, funds are not expended until they are received.

- 210 – Park Development Fund (Quimby Act)

Quimby Act fees are charged to developers for new projects and are the major revenue source for the Park Development Fund. Minimal revenues are projected annually, as the City cannot reliably predict payment of development fees. For this reason, funds are not expended until they are received.

- 211 – Lighting District Fund

The City has created a separate fund for its Lighting Assessment District which had been previously combined with the Landscape District. Major revenue sources for this fund include an allocation of ad valorem property taxes and homeowners exemption reimbursements.

- 212 – Public Access Corporation Fund

The major revenue source for this fund is from the 1% Public, Educational and Government fees (PEG) paid by local cable companies to fund City Channel programming.

- 213 – Parking Improvement Fund

Revenues from parking meters, parking fines, and City-owned parking structures are the major revenue sources for this fund. Ten percent of General fund revenues in those categories are transferred into the fund annually. Additional revenues are received from the City's parking credits program.

- 214 – Permit Parking Fund

The major revenue source for the Permit Parking Fund is the sale of residential and commercial parking permits. The fees are intended to cover the cost of establishing and maintaining the districts, primarily the cost of staff time to manage the creation and operation of parking districts, issue permits, and post signage.

- 215 – Community Development Block Grant Fund

These are Federal grants for rehabilitation programs and services for constituents who are homeless or unhoused. The City has typically used these funds for infrastructure improvements on the Eastside of the City and to provide services to individuals experiencing homelessness.

- 216 – Housing Trust Fund

The major revenue sources for this fund are affordable housing exaction fees on new construction projects. Since 2014, the City has committed to providing up to \$1 million in funding for the Affordable Housing Trust Fund each year if developer payments do not reach a minimum of \$1 million.

- 217 – Sunset Strip BID Fund

The Sunset Boulevard Business Improvement District fund is sourced from assessments on businesses along Sunset Boulevard and is used to provide public safety, street maintenance, public outreach, and marketing. The fund is considered a Special Revenue Fund instead of a Fiduciary Fund because the City provides a significant subsidy to the cost of providing these services.

- 220 – Measure M Fund

This revenue is derived from a voter approved increase of 0.5% on sales tax within the County of Los Angeles. Measure M authorized a Los Angeles County Traffic Improvement Plan to improve freeway traffic flow/safety; repair potholes/sidewalks; repave local streets; earthquake-retrofit bridges; synchronize signals; keep senior/disabled/student fares affordable; expand rail/subway/bus systems; improve job/school/airport connections; and create jobs.

- 221 – Road Repair & Accountability SB1 Fund

Road Maintenance and Rehabilitation Program increased various fuel and motor vehicle registration taxes which will provide an allocation of transportation taxes to local agencies. It was created to address deferred maintenance on the state highway system, local street and road systems and other transportation uses.

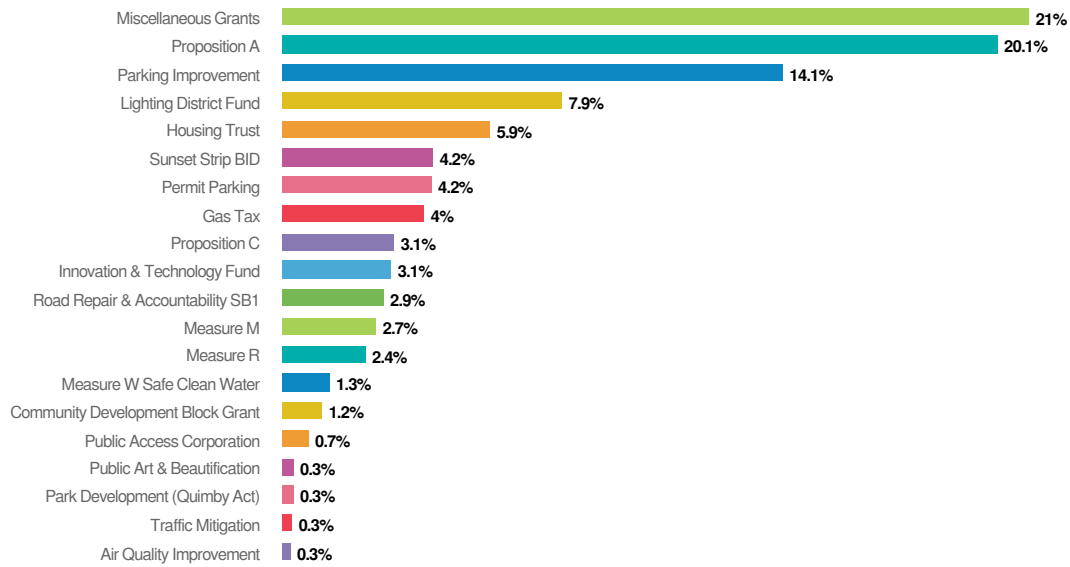
- 222 – Measure W Clean Safe Water Fund

In 2018, LA County residents voted to collect a 2.5 cent per square foot annual parcel tax on paved property to raise funds for stormwater projects to improve water self-sufficiency by capturing water runoff.

- 702 – Innovation & Technology Fund

This fund is used to account for all costs incurred in the process of designing, purchasing, and implementing new information systems infrastructure across all the departments in the City. Costs are recovered from all divisions over a five-year period through a Computer Allocations charge.

FY22 Budgeted Revenue by Fund



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Miscellaneous Grants					
Intergovernmental	\$594,621.65	\$1,358,070.39	\$696,910.55	\$126,559.00	\$4,087,968.00
Use of Money & Property	\$3,917.84	\$15,021.50	\$10,415.12	\$0.00	\$0.00
Other Revenues	\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Other Financing Sources	\$0.00	\$4,476.79	\$0.00	\$0.00	\$0.00
Total Miscellaneous Grants:	\$618,539.49	\$1,387,568.68	\$707,325.67	\$126,559.00	\$4,087,968.00
Proposition A					
Taxes	\$670,081.26	\$720,370.57	\$695,585.05	\$651,040.00	\$731,000.00
Intergovernmental	\$2,247,959.00	\$2,477,711.00	\$3,067,820.00	\$3,192,793.00	\$3,167,732.00
Use of Money & Property	\$20,380.51	\$41,797.52	\$15,278.48	\$20,600.00	\$14,700.00
Other Revenues	\$30,269.00	\$30,473.30	\$16,172.00	\$0.00	\$0.00
Total Proposition A:	\$2,968,689.77	\$3,270,352.39	\$3,794,855.53	\$3,864,433.00	\$3,913,432.00
Proposition C					
Taxes	\$553,739.45	\$597,527.10	\$576,989.23	\$540,020.00	\$606,400.00
Use of Money & Property	\$6,505.46	\$33,428.33	\$31,805.29	\$5,150.00	\$5,150.00
Other Revenues	\$0.00	\$2,045.00	\$0.00	\$0.00	\$0.00
Total Proposition C:	\$560,244.91	\$633,000.43	\$608,794.52	\$545,170.00	\$611,550.00
Measure R					
Taxes	\$416,299.29	\$448,274.20	\$432,122.92	\$405,000.00	\$454,800.00
Use of Money & Property	\$5,465.19	\$13,606.83	\$11,455.21	\$5,150.00	\$5,150.00

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Other Financing Sources	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Measure R:	\$431,764.48	\$461,881.03	\$443,578.13	\$410,150.00	\$459,950.00
Gas Tax					
Intergovernmental	\$768,305.11	\$809,787.29	\$903,811.76	\$770,496.00	\$774,525.00
Use of Money & Property	\$3,563.05	\$122.80	\$0.00	\$2,060.00	\$1,040.00
Other Financing Sources	\$0.00	\$0.00	\$605,000.00	\$0.00	\$0.00
Total Gas Tax:	\$771,868.16	\$809,910.09	\$1,508,811.76	\$772,556.00	\$775,565.00
Air Quality Improvement					
Intergovernmental	\$45,766.82	\$59,445.22	\$46,348.84	\$49,440.00	\$49,440.00
Use of Money & Property	\$1,397.21	\$4,576.93	\$4,044.29	\$1,030.00	\$1,030.00
Total Air Quality Improvement:	\$47,164.03	\$64,022.15	\$50,393.13	\$50,470.00	\$50,470.00
Traffic Mitigation					
Use of Money & Property	\$4,000.48	\$39,040.25	\$25,305.15	\$5,150.00	\$5,150.00
Other Revenues	\$0.00	\$0.00	\$79,388.00	\$0.00	\$0.00
Developer Fees	\$1,139,151.01	\$488,283.06	\$104,455.72	\$51,500.00	\$51,500.00
Total Traffic Mitigation:	\$1,143,151.49	\$527,323.31	\$209,148.87	\$56,650.00	\$56,650.00
Public Art & Beautification					
Use of Money & Property	\$15,214.16	\$63,467.17	\$4,542.86	\$20,600.00	\$14,700.00
Developer Fees	\$241,467.42	\$252,323.75	\$226,221.67	\$51,500.00	\$51,500.00
Total Public Art & Beautification:	\$256,681.58	\$315,790.92	\$269,764.53	\$72,100.00	\$66,200.00
Park Development (Quimby Act)					
Use of Money & Property	\$17,756.67	\$85,712.77	\$65,414.05	\$20,600.00	\$14,700.00
Developer Fees	\$645,723.33	\$345,988.97	\$438,091.20	\$51,500.00	\$51,500.00
Total Park Development (Quimby Act):	\$663,480.00	\$431,701.74	\$503,505.25	\$72,100.00	\$66,200.00
Lighting District Fund					
Taxes	\$1,328,582.22	\$1,425,734.47	\$1,502,130.51	\$1,331,479.00	\$1,505,000.00
Intergovernmental	\$6,895.44	\$6,736.74	\$6,830.00	\$7,210.00	\$7,200.00
Use of Money & Property	\$18,706.72	\$72,037.03	\$51,602.60	\$20,600.00	\$14,700.00
Fines & Forfeitures	\$4,116.68	\$2,861.59	\$3,542.87	\$3,865.00	\$3,900.00
Total Lighting District Fund:	\$1,358,301.06	\$1,507,369.83	\$1,564,105.98	\$1,363,154.00	\$1,530,800.00
Public Access Corporation					
Taxes	\$132,069.03	\$130,208.41	\$147,350.95	\$144,200.00	\$144,200.00
Use of Money & Property	\$139.34	\$18.59	\$10.20	\$258.00	\$180.00
Other Revenues	\$570.00	\$625.00	\$300.00	\$515.00	\$515.00
Total Public Access Corporation:	\$132,778.37	\$130,852.00	\$147,661.15	\$144,973.00	\$144,895.00
Parking Improvement					

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Charges For Services	\$522,115.18	\$408,457.03	\$19,515.05	\$400,000.00	\$350,000.00
Use of Money & Property	\$2,237,254.58	\$2,365,759.16	\$1,878,279.19	\$1,701,470.00	\$1,690,970.00
Fines & Forfeitures	\$667,771.53	\$808,868.78	\$654,539.71	\$750,000.00	\$546,000.00
Other Revenues	\$188,512.39	\$0.00	\$0.00	\$0.00	\$0.00
Developer Fees	\$215,692.35	\$205,024.63	\$228,332.89	\$153,770.00	\$153,770.00
Other Financing Sources	\$72,241.85	\$60,314.40	\$0.00	\$0.00	\$0.00
Total Parking Improvement:	\$3,903,587.88	\$3,848,424.00	\$2,780,666.84	\$3,005,240.00	\$2,740,740.00
Permit Parking					
Use of Money & Property	\$898,658.03	\$902,139.37	\$784,202.71	\$822,421.00	\$821,531.00
Total Permit Parking:	\$898,658.03	\$902,139.37	\$784,202.71	\$822,421.00	\$821,531.00
Community Development Block Grant					
Intergovernmental	\$33,321.00	\$434,079.00	\$35,669.00	\$250,000.00	\$225,530.00
Total Community Development Block Grant:	\$33,321.00	\$434,079.00	\$35,669.00	\$250,000.00	\$225,530.00
Housing Trust					
Use of Money & Property	\$150,584.04	\$704,044.53	\$593,129.06	\$200,200.00	\$142,600.00
Other Revenues	\$18,936.86	\$2,630.20	\$32,413.00	\$0.00	\$0.00
Developer Fees	\$3,398,379.45	\$3,524,163.98	\$3,557,895.19	\$1,000,000.00	\$1,000,000.00
Total Housing Trust:	\$3,567,900.35	\$4,230,838.71	\$4,183,437.25	\$1,200,200.00	\$1,142,600.00
Sunset Strip BID					
Charges For Services	\$322,428.65	\$358,738.44	\$302,533.50	\$252,177.00	\$250,338.75
Use of Money & Property	\$20.21	\$184.18	\$638.38	\$0.00	\$0.00
Other Financing Sources	\$575,441.00	\$575,441.00	\$760,441.00	\$575,441.00	\$575,441.00
Total Sunset Strip BID:	\$897,889.86	\$934,363.62	\$1,063,612.88	\$827,618.00	\$825,779.75
Measure M					
Taxes	\$377,262.40	\$504,887.27	\$486,407.95	\$459,020.00	\$515,465.00
Use of Money & Property	-\$858.56	\$15,739.26	\$14,059.69	\$927.00	\$3,000.00
Total Measure M:	\$376,403.84	\$520,626.53	\$500,467.64	\$459,947.00	\$518,465.00
Road Repair & Accountability SBI					
Intergovernmental	\$165,403.40	\$718,282.77	\$634,946.54	\$519,294.00	\$550,000.00
Use of Money & Property	\$0.00	\$9,808.46	\$17,881.61	\$0.00	\$6,000.00
Total Road Repair & Accountability SBI:	\$165,403.40	\$728,091.23	\$652,828.15	\$519,294.00	\$556,000.00
Measure W Safe Clean Water					
Taxes				\$0.00	\$260,000.00
Total Measure W Safe Clean Water:				\$0.00	\$260,000.00
Innovation & Technology Fund					
Charges For Services	\$599,402.00	\$599,124.00	\$600,004.00	\$649,888.00	\$600,000.00

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Use of Money & Property	\$1,387.79	\$7,255.71	\$4,315.22	\$0.00	\$0.00
Other Financing Sources	\$350,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00
Total Innovation & Technology Fund:	\$950,789.79	\$606,379.71	\$604,319.22	\$899,888.00	\$600,000.00
Total:	\$19,746,617.49	\$21,744,714.74	\$20,413,148.21	\$15,462,923.00	\$19,454,325.75

Capital Projects Funds

Capital Projects Funds are established to track long-term infrastructure improvement projects and maintenance programs designed to preserve the City's physical facilities and infrastructure systems. The funds described below are designated as Capital Projects Funds:

- o 301 – Debt Funded Capital Projects Funds

This fund is used to account for receipt and disbursement of monies used for the construction of major capital projects. The major sources of revenue are transfers in from other City funds. A significant portion of revenues are recorded as transfers from other funds.

- o 303 – Santa Monica Blvd Project Fund

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

- o 401 – Debt Administration Fund

Debt service funds are used to account for the accumulation of resources for capital project work, including proceeds from the issuance of long term debt and the payment of general long term debt principal and interest. Self-payment for property use reimbursement of City facilities by the City to the City is included in this fund.

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Debt Funded Capital Projects					
Use of Money & Property	-\$66,748.62	\$66,425.42	\$323.20	\$0.00	\$0.00
Other Revenues	\$310,952.30	\$191,674.78	\$150,008.04	\$0.00	\$1,980,000.00
Other Financing Sources	\$15,366,826.62	\$18,148,051.00	\$39,780,740.43	\$0.00	\$600,000.00
Total Debt Funded Capital Projects:	\$15,611,030.30	\$18,406,151.20	\$39,931,071.67	\$0.00	\$2,580,000.00
Santa Monica Blvd Project					
Use of Money & Property	\$45,020.83	\$135,972.36	\$100,226.24	\$41,200.00	\$41,200.00
Total Santa Monica Blvd Project:	\$45,020.83	\$135,972.36	\$100,226.24	\$41,200.00	\$41,200.00
Debt Administration					
Use of Money & Property	\$1,618,775.97	\$2,221,584.38	\$1,618,068.37	\$977,306.00	\$977,306.00
Other Financing Sources	\$17,141,677.00	\$9,609,465.00	\$98,621,082.10	\$6,783,520.00	\$11,339,316.00
Total Debt Administration:	\$18,760,452.97	\$11,831,049.38	\$100,239,150.47	\$7,760,826.00	\$12,316,622.00
Total:	\$34,416,504.10	\$30,373,172.94	\$140,270,448.38	\$7,802,026.00	\$14,937,822.00

Proprietary Funds

Proprietary Funds account for operations that levy charges on users for certain types of services:

- 602 – Sewer Charge/Assessment Fund

The primary revenue source for this fund is a sewer assessment, which is included with property tax billings. Other revenue sources are sewer connections for new developments and industrial waste fees collected by the County.

- 603 – Solid Waste Fund

A fee assessment for solid waste trash and recycling collection included with property tax billings is the major revenue source for this fund. The City bills residential properties with five or less units for trash collection services and bills all residential properties for recycling services.

- 604 – Landscape District Fund

The primary revenue source is a landscape assessment for certain Santa Monica Boulevard property owners.

- 605 – Street Maintenance Fund

A street maintenance assessment that is included with property tax billings is the major revenue source for this fund.

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Sewer Charge/Assessment					
Intergovernmental	\$124,142.21	\$112,929.30	\$121,258.34	\$113,300.00	\$113,300.00
Charges For Services	\$1,130,209.74	\$1,202,232.68	\$1,213,409.25	\$1,335,195.00	\$1,335,200.00
Use of Money & Property	\$6,886.98	\$40,642.26	\$33,122.72	\$5,150.00	\$3,700.00
Fines & Forfeitures	\$991.31	\$2,584.36	\$1,081.32	\$2,060.00	\$2,100.00
Developer Fees	\$205,871.00	\$45,169.50	\$28,159.52	\$30,900.00	\$30,900.00
Total Sewer Charge/Assessment:	\$1,468,101.24	\$1,403,558.10	\$1,397,031.15	\$1,486,605.00	\$1,485,200.00
Solid Waste					
Charges For Services	\$1,482,782.41	\$1,529,054.02	\$1,541,484.00	\$1,568,510.00	\$1,568,500.00
Use of Money & Property	\$2,332.92	\$16,106.75	\$11,886.67	\$1,948.00	\$1,948.00
Fines & Forfeitures	\$3,853.98	\$5,821.86	\$3,910.06	\$5,150.00	\$5,000.00
Total Solid Waste:	\$1,488,969.31	\$1,550,982.63	\$1,557,280.73	\$1,575,608.00	\$1,575,448.00
Landscape District					
Charges For Services	\$184,433.78	\$193,705.28	\$196,312.19	\$205,048.00	\$205,000.00
Use of Money & Property	\$1,594.92	\$4,347.38	\$4,776.07	\$0.00	\$0.00
Fines & Forfeitures	\$116.81	\$206.66	\$246.59	\$515.00	\$500.00
Total Landscape District:	\$186,145.51	\$198,259.32	\$201,334.85	\$205,563.00	\$205,500.00
Street Maintenance					
Charges For Services	\$293,281.41	\$298,881.41	\$293,476.00	\$302,562.00	\$302,600.00
Use of Money & Property	\$0.00	\$499.19	\$623.12	\$0.00	\$0.00
Fines & Forfeitures	\$401.26	\$789.24	\$432.81	\$515.00	\$500.00
Other Financing Sources	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
Total Street Maintenance:	\$293,682.67	\$350,169.84	\$294,531.93	\$303,077.00	\$303,100.00
Total:	\$3,436,898.73	\$3,502,969.89	\$3,450,178.66	\$3,570,853.00	\$3,569,248.00

Fiduciary Funds

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

- o 304 – Successor Agency of Redevelopment Agency – Capital Fund

In compliance with State of California law ABXI 26, this fund is used to meet the enforceable obligations created by the former West Hollywood Redevelopment Agency. Prior to its 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 City, as the Successor Agency to the Redevelopment Agency, will use previously issued debt to meet enforceable obligations.

- o 305 – Successor to Redevelopment Agency Low & Moderate Housing Fund

In compliance with State of California law ABXI 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.

- o 403 – Retirement Obligation Payment Fund

In compliance with state of California law ABXI 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.

- o 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.

- o 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 pay an assessment to support public services in this area.

- o 803 – West Hollywood Tourism Improvement District

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.

- o 805 – Legacy Medical Business Marketing Fund

This fund is used to account for pass-through payments related to the 2020 settlement agreement with certain legacy medical cannabis businesses.

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Successor Agency to RDA-Capital					
Use of Money & Property	-\$4,327.81	\$4,276.10	\$1,445.35	\$0.00	\$0.00
Other Financing Sources	\$150,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
Total Successor Agency to RDA-Capital:	\$145,672.19	\$69,276.10	\$66,445.35	\$65,000.00	\$65,000.00
Successor to RDA-Low & Mod Housing					
Use of Money & Property	\$9,106.70	\$20,292.60	\$13,437.53	\$0.00	\$0.00
Other Financing Sources	\$871,725.00	\$868,963.40	\$869,038.40	\$888,685.00	\$871,863.00
Total Successor to RDA-Low & Mod Housing:	\$880,831.70	\$889,256.00	\$882,475.93	\$888,685.00	\$871,863.00
Retirement Obligation Payment Fund					
Taxes	\$4,013,414.00	\$4,013,364.00	\$4,019,164.00	\$4,010,450.00	\$3,996,032.00

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Use of Money & Property	\$2,368.24	\$2,159.74	\$286.22	\$0.00	\$0.00
Total Retirement Obligation Payment Fund:	\$4,015,782.24	\$4,015,523.74	\$4,019,450.22	\$4,010,450.00	\$3,996,032.00
Successor to RDA-Debt Service					
Use of Money & Property	\$255,068.37	\$458,077.59	\$323,011.36	\$0.00	\$0.00
Other Financing Sources	\$3,065,364.30	\$3,059,400.90	\$3,057,200.90	\$3,056,765.00	\$3,059,169.00
Total Successor to RDA-Debt Service:	\$3,320,432.67	\$3,517,478.49	\$3,380,212.26	\$3,056,765.00	\$3,059,169.00
West Hollywood Design District					
Charges For Services	\$109,861.00	\$127,356.00	\$115,043.00	\$96,000.00	\$96,000.00
Use of Money & Property	\$347.63	\$244.58	\$526.81	\$0.00	\$0.00
Fines & Forfeitures	\$4,313.40	\$25,986.00	-\$105.00	\$2,000.00	\$2,000.00
Total West Hollywood Design District:	\$114,522.03	\$153,586.58	\$115,464.81	\$98,000.00	\$98,000.00
Hotel Marketing Benefit Zone					
Taxes	\$5,946,183.18	\$6,231,025.10	\$4,964,902.33	\$3,317,065.00	\$4,248,000.00
Use of Money & Property	\$1,696.51	\$13,809.88	\$7,801.47	\$0.00	\$0.00
Total Hotel Marketing Benefit Zone:	\$5,947,879.69	\$6,244,834.98	\$4,972,703.80	\$3,317,065.00	\$4,248,000.00
Legacy Medical Business Marketing					
Other Revenues				\$0.00	\$240,000.00
Total Legacy Medical Business Marketing:				\$0.00	\$240,000.00
Total:	\$14,425,120.52	\$14,889,955.89	\$13,436,752.37	\$11,435,965.00	\$12,578,064.00

Accomplishments



Youth Halloween "Trunk or Treat" Drive-Thru Event - 2020
Photo by Jon Viscott

Legislative & Executive Department

Accomplishments (July 2020 – June 2021)

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.

Primary Strategic Goal: Be proactive in responding to the unique needs of the City's diverse community, finding creative solutions to managing its urban environment, dedicated to preserving and enhancing its wellbeing, striving for quality in all actions, and setting the highest goals and standards.

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

City Council Offices

- Represented the City in various member organizations including the National League of Cities, California Contract Cities Association, Southern California Association of Governments, Westside Urban Forum, Sanitation District, League of California Cities, Westside Cities Council of Governments, US Conference of Mayors, Liability Trust Fund, and Clean Power Alliance of Southern California.
- Worked with staff, City lobbyists, and other appropriate entities and persons to support or oppose legislative matters of particular significance to West Hollywood and its legislative priorities.
- Approved numerous emergency executive orders related to the COVID-19 pandemic, approved and extended residential and commercial property eviction moratoriums, approved education campaigns related to COVID-19, and continuously provided updates to the community regarding the pandemic.
- Approved an ordinance requiring that noticing be posted in all multi-family residential buildings, short-term residential rentals, and hotels, notifying residents and visitors that individuals must wear face coverings when in public areas, maintain social distancing, and not hold gatherings with those outside their households.
- Approved and funded an OUT Zone program allowing various West Hollywood businesses to operate outdoors in compliance with County health orders, including restaurants, retail stores, and personal care businesses.
- Approved over \$2.9 million (\$4.0 million since March 2020) in emergency funding for rental assistance, home delivered meals, and other assistance to residents and businesses that have been impacted by the COVID-19 pandemic.
- Approved over \$5 million in Social Services contracts as part of the FY21 Operating Budget to fund vital services for the City's vulnerable community members, including mental health programs, substance abuse treatment, homeless services, senior services, legal services, HIV/STD prevention and treatment, health care services, case management, disability services, job placement services, and LGBTQ services.
- Approved an ordinance placing a 3/4-cent sales tax increase on the November 2020 ballot, which was approved by more than 72% of the City's voters and is projected to provide an additional \$10 million per year in General Fund revenues to maintain essential City services.
- Approved an ordinance making various changes to the City's cannabis regulations, eliminating the need for two competing cannabis ballot measures that were scheduled for the November 2020 election and resolving pending litigation.
- Approved a revised memorandum of understanding regarding the AIDS Monument, including accepting fundraising proceeds from the partnering nonprofit (FAM or Foundation for the AIDS Monument) and agreeing to construct the AIDS Monument as a part of construction at West Hollywood Park.
- Approved the first conversion of a static billboard on the Sunset Strip to digital as a part of the larger Sunset Blvd Off-Site Signage Policy.
- Approved establishing Juneteenth as an observed City holiday, including hosting an annual commemorative event as well as developing a discussion series on racial equity issues.
- Approved an agenda item directing staff to evaluate creating a program for low-income households to participate in recreation programming in West Hollywood at a subsidized rate.
- Approved promoting more effective cooling systems in residential units, including analyzing how the City can require cooling systems in new and existing residential developments to ensure interior thermal comfort while taking into consideration the City's Climate Action goals.
- Adopted an agenda item directing the development of a land acknowledgement policy in coordination with local Indigenous leaders to recognize the history and presence of Indigenous peoples and their enduring relationship to their traditional homelands.
- Approved the development of a Drag Laureate program, in which the Drag Laureate would serve as an ambassador to West Hollywood businesses, including the businesses in the City's historic LGBT district, and to promote arts and culture in West Hollywood.

- Directed staff to perform an analysis of social services needs of people of color in West Hollywood, specifically focusing on health disparities and identifying gaps in services.
- Established a Social Justice Task Force to advise on social and racial equity issues in the community and provide policy recommendations to the City Council to address systemic racism for the City of West Hollywood.
- Approved updating the existing rainbow flag crosswalks at San Vicente Blvd and Santa Monica Blvd with the rainbow flag that is inclusive to all communities, and directed staff to study the permanent installation of the transgender flag colors in a crosswalk(s) located at a prominent intersection along Santa Monica Blvd.
- Approved directing staff to perform a housing capacity analysis of City-owned properties to understand the amount of housing that could be built on those properties.
- Approved a hazard pay increase of \$5 per hour for grocery store employees and certain pharmacy and other retail employees.
- Approved community trainings on human trafficking, including equipping community members with the tools to support and advocate for victims.
- Established the Out on Robertson pilot program, closing and activating Robertson Boulevard on Saturday and Sunday.
- Approved the City's engagement in and support of the Mayors for Guaranteed Income Program, including authorization for staff to develop a guaranteed income pilot program in West Hollywood.
- Approved direction to staff to strengthen the City's tenant harassment ordinance.
- Conducted a Drive-Thru Food Giveaway which provided food boxes to approximately 400 families in need.
- Approved direction to staff to amend the adopted Pedestrian and Bicycle Mobility Plan to study the inclusion of protected bike lanes on Fountain Avenue and Santa Monica Blvd.
- Approved direction to staff to adopt a Vision Zero Action Plan to establish a goal of eliminating traffic fatalities and severe injuries in West Hollywood.
- Approved the City signing the National Wildlife Federation's Mayors' Monarch Pledge, committing to create habitat for the monarch butterfly and pollinators and educate the community about how they can help.
- Approved direction to staff to move forward with improvements to Plummer Park.

City Manager

- Represented the City in various member organizations including California Cities, California Contract Cities Association, Alliance for Innovation, Westside Cities Council of Governments, California City Management Foundation, International City/County Management Association, Urban Land Institute, Los Angeles Innovation League, and Municipal Management Association of Southern California.
- City Manager and members of the Department participated in the California Cities' Policy Committees, including the committees of Revenue and Taxation; Community Services; Housing, Community & Economic Development; Transportation, Community & Public Works; and Governance, Transparency & Labor.
- Participated in an internal working group, WeRWeHo, to address employee engagement opportunities and concerns.
- Issued thirteen Executive Emergency Orders in response to the COVID-19 pandemic to protect the health and safety of all West Hollywood community members.
- Facilitated a weekly COVID-19 update call with the City's business community.
- Led the implementation of the Outdoor Use Temporary Zone (OUT Zone) Program, allowing 117 businesses to expand their operations outdoors during COVID-19 restrictions.
- Collaborated with the City Attorney to implement an urgency ordinance capping third-party delivery commissions to provide relief to local restaurants during COVID-19.
- Provided support and resources to commercial tenants and landlords impacted by the Commercial Eviction Moratorium as a result of COVID-19.
- Continued emergency outreach to provide resources to small businesses affected by COVID-19.
- Led internal working group to collaborate on strategies to address business restrictions from COVID-19.
- Hosted six COVID-19 Webinar Series to disseminate emergency information and resources to stakeholders.
- Hosted three Small Business Roundtable meetings to discuss the current economic impacts from COVID-19 and potential short-term recovery measures.
- Administered the City's Small Business Grants Program.
- Launched the Robertson Blvd Closure Pilot Program

Assistant City Manager

- Initiated process for creating an organization-wide performance management system by developing a cross-departmental team to evaluate city needs and select a performance management tool.
- Began citywide core membership with the Government Alliance on Race and Equity (GARE), which is working to achieve racial equity and advance opportunities for all. 45 staff members obtained individual online profiles with GARE; nine GARE Teams, composed of 36 staff members from 12 Divisions and seven Departments, have formed and meet on a recurring basis.
- Prepared a West Hollywood COVID-19 Retrospective Report that provides a comprehensive account of the cumulative actions taken by the City between March 16, 2020 and December 31, 2020 to respond to the COVID-19 crisis.
- Implemented a second round of the retirement program for long-term employees who were prepared to retire.
- Transitioned to cloud-based budgeting for fiscal year 2021-22 including the creation of the city's first interactive digital budget book.
- Provided City Council with quarterly budget updates for fiscal year 2020-21 as part of ongoing pandemic-related fiscal monitoring.
- Processed a broad spectrum of claims for damages received to determine City's liability while providing a high degree of customer service. Work closely with Third Party Claim Administrators, Outside Counsel, Claimants and City Staff to efficiently resolve all claims and any related litigation.
- Worked with CJPIA (City's insurance pool) and Alliant to renew insurance programs.
- Initiated the CJPIA on-line safety training programs to all staff based upon job function with annual refreshers as appropriate and opportunities for new trainings as they become available.
- Managed implementation of and utilized the new Digital Contract Review process to evaluate contract packages for appropriate documents and approve for processing by the City Clerk's office.
- Reviewed all vendors' and contractors' incoming insurance documentation for compliance with contractual insurance obligations. Provided direction, input, and guidance to staff working with different City vendors/contractors and various contract templates.
- Continued to develop the EXIGIS database which maintains the City's vendors/contractor's insurance documentation. Worked with vendors, contractors, their related agents/insurance brokers as needed to keep insurance documentation current and relative to current contract obligations. EXIGIS data is feeding into the City's enterprise resource system allowing the City to process payments for insurance-compliant vendors and contractors.
- Provided guidance and advised staff & City Attorney's office regarding risk assumption and/or insurance needs for new initiatives, proposed projects, and various contractual obligations to maintain appropriate level of risk transfer.

Community & Legislative Affairs

- Drafted over 100 staff reports on behalf of City Councilmembers.
- Responded to all constituent inquiries transmitted to the City Council, including helping residents navigate City Hall and find resolution to their inquiries.
- Provided technical and legislative support to the City's voting member on the Westside Cities Council of Governments (WSCCOG), specifically on mobility and sustainability issues being considered by member cities.
- Continued Census Complete Count Committee activities through the end of the United States Census, including engaging community stakeholders in developing strategies to get the word out about the importance of a complete count in the City of West Hollywood and across California.
- Transitioned multiple City events and co-sponsored events to digital platforms due to the COVID-19 pandemic, including the Women's Leadership Conference which took place virtually over a two-week period in August.
- Assumed oversight of the Transgender Advisory Board, including management of meetings, board member inquiries, and coordination of transgender awareness month including Transgender Day of Remembrance.
- Assumed oversight of the Lesbian and Gay Advisory Board, including management of LGAB events.
- Produced community programs, including events related to Women's History Month, various COVID-19 panel discussions, Urban Forestry Symposium, and other important community programs.
- Led the City's successful efforts to pass a 3/4-cent sales tax increase on the November 2020 ballot, including efforts to educate the public about the need for the measure.
- Led the City's successful efforts to negotiate changes to the City's cannabis ordinance with multiple stakeholders in a one-month period.
- Continued to support the City's efforts to secure the extension of Metro Rail service to the City, including oversight of financial studies, meetings with local and regional elected officials, and public outreach. In August 2020, the Metro Board of Directors approved a \$50 million EIR contract for the project, which had been advocated for by the City for several years.
- Led the on-boarding process of two new Councilmembers.

City Attorney

- Provided legal consultation on major policy, programs, and capital projects of the City.
- Provided advice to City Council members on legal issues pertaining to their initiatives and performance of their duties.
- Provided legal advice to City staff on agenda matters; reviewed and revised staff reports; assisted with responses to public records requests, subpoenas, and other constituent inquiries; and otherwise supported City staff in the performance of its daily functions.
- Prepared ordinances and resolutions for consideration by the City Council and its subordinate bodies.
- Prepared and/or reviewed contracts entered into by the City.
- Provided technical advice, assistance, and representation on non-routine matters related to employee grievances, disciplines, and discharges.
- Represented the City in pending legal actions filed against the City, principally challenging land use decisions and rent stabilization decisions.
- Provided technical advice, assistance and representation on various real property acquisitions, affordable housing matters and state housing laws.
- Provided legal and technical advice through two declared local emergencies related to COVID-19 and civil unrest.
- Prepared and advised on thirteen Emergency Executive Orders.
- Prepared and advised on implementing ordinances for topics such as commercial and residential moratorium on evictions, temporary business outdoor expansion program, mask requirements, enforcement provisions, extending planning entitlement and plan check permits, grocery store operations, and premium pay for grocery store and drug store workers during the COVID-19 pandemic.
- Negotiated and implemented two complex settlement agreements to resolve two existing lawsuits (AKA and Farmacy Collective), the latter of which also avoided competing ballot initiatives over cannabis regulation in the City.
- Drafted and negotiated the development agreements for the digital billboards approved as part of the Sunset Arts and Advertising Program.
- Provide legally required AB 1234 training to elected and appointed officials.

Administrative Services Department

Accomplishments (July 2020 – June 2021)

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 and reducing legal risks and liabilities.

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

Legal Services

General Legal & Prosecution Services

- Assisted City Attorney's office in adding eviction protections into City's residential eviction moratorium urgency ordinance and integration of AB 3088 and SB 91 provisions.
- Successfully migrated to virtual to meetings for rent adjustment hearings and appeals before the Rent Stabilization Commission.
- In collaboration with Social Services Division, expanded scope of eviction defense program.

Administrative Hearings

- Successfully processed 62 rent decrease hearing applications, including compliance determinations.
- Processed, scheduled, and completed 31 Code Compliance-related and 23 tow hearings that were also adjudicated by the City's independent hearing examiner.

City Clerk

- Conducted biennial AB 1234 Ethics Training for the City's Elected and Appointed Officials with 100% compliance.
- Launched the Boards and Commissions online solution to track, automate, and simplify the recruitment and oversight of the City's 15 Commissions and Boards as well as newly-created Task Forces.
- Processed and responded to 675 Public Records Act Requests for the period of July 2020 through March 31, 2021, including a 23% increase in the complexity of the requests received.
- Partnered with the Communications Department to develop an election outreach plan to educate and inform voters about the November 2020 election through videos, social media, banners, print materials, and advertisements in English, Russian, and Spanish newspapers.
- Coordinated with the Los Angeles County Registrar to place three permanent Vote-By-Mail Ballot Drop Boxes in the City at Plummer Park, City Hall, and the West Hollywood Library.
- Conducted an Election Information and Education Community Forum to provide information and to address questions and concerns regarding voting during a pandemic.
- Coordinated with the Los Angeles County Registrar-Recorder to successfully conduct the City's November 3, 2020 election with an increase of 16,632 ballots cast.
- Entered into an MOU with Los Angeles County for SECURE G2G recording of City documents.
- Finalized the development of the new Agenda Management solution and created a beta-test group prior to the full launch of the new system.
- Conducted the first Zoom Webinar orientation for the newly-appointed Commissioners and Advisory Boardmembers.

Human Resources

- Conducted an anonymous survey of employees to gain a better understanding of their primary concerns relating to the pandemic and the work environment. Based on the data gathered, coordinated with the City's Employee Assistance Provider (EAP) to develop webinars and trainings for employees specific to the presented concerns.
- Continued to manage 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. Coordinated remote work options in order to continue operations to best serve our community members.
- In coordination with the City Attorney's office, created and implemented the City's COVID-19 notification protocols and policy for accommodations for employees who are at high-risk of severe illness from COVID-19. Conducted management and city-wide trainings on protocols and policy encouraging a two-way communication format for feedback and concerns.
- Curated various groups for staff to have a place of community and connection based on specific areas identified for support. The groups are facilitated by the EAP consultant. One-on-one sessions with the consultant as with EAP resources were also offered to employees.
- Developed a COVID-19 page on the City's Intranet devoted to informational items for employees. Presented related trainings on federal FFCRA leave benefits and developed user-friendly process to request leave online to minimize impact to employees.
- Revised the multi-layered civil service recruitment process to a virtual platform to advance the fulfillment of critical vacant positions during the pandemic.
- Continued to provide support services and education to staff and management on COVID-19 matters to ensure a safe and healthy workplace. In partnership with the Public Safety Department managed coordination of voluntary COVID-19 vaccination for employees who met the criteria under 1B emergency services
- Conducted various job audits in response to organizational changes and in line with economic strategies.
- Participated in or led multiple meet and confer meetings with all of the bargaining units which lead to successful resolution.
- Created Human Resources DEI programming in partnership with GARE- Government Alliance for Race and Equity team which resulted in development of a multi-layered Diversity, Equity and Inclusion workplan. The March 2021 kick-off training on Implicit Bias Awareness was highly attended and well received by employees.
- Completed comprehensive review of methods to strengthen Diversity, Equity, & Inclusion within the recruitment process.

Finance & Technology Services Department

Accomplishments (July 2020 – June 2021)

The functions of the Finance & Technology Services Department include Revenue Management, 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.

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

Administration

- Insurance Compliance: Completed Phase 1 of the integration of the Risk Compliance Tracking system with the City's ERP system.
- NOVAtime Electronic Timesheets: Supported the electronic timesheet system to all staff, including the integration with the Recreation Division's Scheduling Application.
- Digital Contract Review: Continued to collaborate with Risk Management team and City Clerk's Division on streamlined contract workflow.
- Digital Workflow and Payment System for Parking Permits: Assisted setting up integrated payment process for the digital Parking Permit workflow.
- Cashiering System Replacement: Migrated from an end-of-life Eden Cashiering to Tyler Cashiering under the Tyler evergreen policy.
- Completed new fiscal year, year-end, and audit-related tasks.
- Provided Los Angeles County with the annual levy amounts for the City's Assessment Districts for Fiscal Year 2020-21.

Revenue

- Began the Business Tax Certificate Program reminding City-based home businesses, independent contractors, and freelancers conducting business activities within the City of West Hollywood that it is easy to file for a Business Tax Certificate using the City's online portal.
- Completed reducing certain annual Business Tax and Tax Certificate Fees by 50% for the Fiscal Year 2021 billing cycle as applied to Calendar Year 2020 Business Tax Payments/Renewals
- Established an online payment portal for 22 bill payment types that served over 10 divisions.
- Implemented a 3% convenience fee for certain payments made through the new online-payment portal.
- Began exploring additional on-line payment services and worked with departments to enhance billing to external customers.
- Completed working with Community and Legislative Affairs Division to update the HDL online payment portal to implement Cannabis Ordinance No 20-1117 which became effective on October 1, 2020 and on January 1, 2021.
- Completed the New District Agreement Package and submitted all required documents to the Department Tax and Fee Administration (CFDTA) to ensure that Measure E, the $\frac{3}{4}$ cent sales tax established through Ordinance No 20-1125, becomes effective by April 1, 2021.
- Completed migration to Tyler Technologies Cashiering System and established new processes.
- Completed successful audits of Community Development Block Grant and County transportation funds, which include Propositions A and C, Measure R, and TDA funds.
- Monitored revenue projections and worked closely with divisions, businesses, and the business improvement districts to implement requests for payment plans and other deferrals.
- Processed taxes, fees, grants, rents, leases, and developer agreement payments made via checks, ACH, through the bank and through the new payment portal.
- Began working with departments to revisit the Fee Analysis Update which was suspended due to COVID-19.
- Provided ongoing customer service via email and by phone while City Hall is closed to the public.

General Accounting

- Successfully transitioned the City's banking services from Wells Fargo to the Bank of the West.
- Completed implementation of NOVAtime, the electronic timesheet software, and included a process to record employee furloughs enacted for FY21 and special payments related to COVID-19.
- Completed the accounting for the 2020 Lease Revenue Bonds Series A and B that financed the acquisition of certain public capital improvements of benefits to the City.
- Implemented the Debt Management Policy and Disclosure Policy as part of the 2020 Lease Revenue Bonds.
- Successfully transitioned general accounting services to online services by using digital workflows and converted commonly requested forms to online fillable forms for fast online processing.
- Completed a \$5 million prepayment to California Public Employee's Retirement System (CalPERS) unfunded accrued liability that will achieve estimated savings of \$7.1 million over the 23-year period; payment was recorded in Fiscal Year 2019-20.
- Updated accounting and payroll processes to pre-pay the CalPERS unfunded accrued liability to achieve a discounted rate and saved \$131,213 for the City.
- Provided ongoing support to COVID-19 related funding administration (FEMA, CARES Act, and US DOJ): \$3.9 million submitted and \$712,412 received at time of writing.
- Completed the required SB341 Housing reports in-house for fiscal year ended June 30, 2020.
- Provided ongoing support to complete the contract review process, budget adjustment process, purchase order processes, and central purchasing responsibilities during vacancies.
- Assisted with the issuing and accounting of long-term notes related to the Affordable Housing Trust Fund.
- Provided ongoing support for bonds reporting to regulatory agencies such as the California Debt and Investment Advisory Commission (CDIAC), Trustee banks, and Los Angeles County, among others.
- Processed daily accounting activities including monthly journal entries of City funds, Successor Agency funds, and related debt service transactions.
- Performed cash management activities and reconciled all bank, investment, debt service and merchant services statements within 30 days of the month to detect and correct errors and reduce the potential of fraud.
- Processed employee, vendor, debt, insurance, and refund payments in addition to completing numerous reporting requirements related to these functions.
- Provided guidance and assistance during benefits open enrollment and continued to monitor provisions of the Affordable Care Act, pension regulations and other related statutes including participating in various training opportunities to stay informed on both current and new laws and regulations.
- Provided ongoing customer service to internal and external customers and provided training to other divisions to continue ongoing updates on accounts payable.

Information Technology

Applications

- Upgraded SCCM, Exchange, and Domain Controller servers.
- Upgraded all workstations to Windows Build 2004 and other
- Upgraded Tyler Eden.
- Upgraded Edge Chromium on all workstations.
- Completed the Intranet upgrade to O365.
- Implemented electronic faxing to replace telephone line faxing.
- Created numerous online forms to including City Facilities Access Request, Self-screening entry form, Budget Transfer form, etc.)
- Expanded the CRM to all publicly facing divisions.
- Created a company application portal and deployed several applications such as Eden, WebEx, Zoom, Adobe, Granicus iLegislate.

Infrastructure

- Upgraded City Council chambers Granicus equipment.
- Implemented Autopilot program with VPN access and distributed 230 laptops.
- Transitioned from GoToMyPC to VPN and Teams.
- Implemented Intune Device Management.
- Deployed Meraki switch at the Romain Yard as proof of concept.
- Deployed Meraki cameras and Synology storage at the Romaine Yard.
- Replaced City Hall Server Room and 3rd floor UPSs.
- Recovered from the catastrophic failure of the City Hall Datacenter.
- Successful Test of the City's Disaster Recovery Site and Processes.
- Procured and replaced aging network storage and virtualization infrastructure.
- Migrated from Cisco telephone system to Teams Calling cloud system.
- Migration of on-premises Desktops and My Documents to OneDrive (cloud).
- Upgraded and secured CATV office network.

Security

- Implemented AppLocker on all workstations and BitLocker on laptops.
- Held mandatory Cyber Security Training for All-Staff with 94% completion rate.
- Upgraded firewall and Firewall OS.
- Implemented immutable Cloud Backups as an additional backup target.
- Completed Network Security Assessment and made numerous security changes based on recommendations and other staff research.
- Subscribed to a weekly external Cyber Hygiene Assessment by DHS.
- Implemented a 24x7 cyber security monitoring and incident response service.

Capital Projects

- Reviewed 99% Sunset fiber plans and released the bid documents.
- Reviewed and finalized technology and communications plans for Aquatic and Recreation Center and started implementation.

Other

- Prioritized, organized, and scheduled distribution of staff laptops and monitors for telecommuting.
- Member of West Hollywood Reinvented working group.
- Took over management of DocuSign and Zoom contracts and licensing.
- Completed the IT Strategic Plan project.
- Moved to CALNET Next Gen Phone/Internet Contract.
- Enrolled staff in various Microsoft training programs.
- Completed E-Waste process for electronic equipment in an environmentally friendly manner.
- Procured and deployed iPads for all City Council members.

Public Safety Department

Accomplishments (July 2020 – June 2021)

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

Ongoing Strategic Programs: Institutional Integrity - maintain and enhance government integrity in all City operations and the efficient delivery of services. Collaborative Public Safety - promote traditional and non-traditional approaches to public safety, recognizing diversity and community involvement.

Public Safety

Safeguarding the Community

- Provided ongoing support for both the City- and County-funded Mental Evaluation Teams to coordinate mental health services with the Sheriff's station in partnership with the Strategic Initiatives Division.
- Continued supplemental Sheriff's deployment to address homeless and quality of life issues, including foot patrols in addition to traditional vehicle patrols and participation in the Homeless Collaborative.
- Coordinated with Los Angeles County Department of Public Health, Los Angeles County Office of Emergency Management, and Disaster Management Area A Cities on COVID-19 related activities, including education, prevention, enforcement of the health order, and response.
- Participated in multiple COVID-19 related taskforces and working groups related to testing, prevention, resource allocation, hospitalizations, first responders' status, impacts on the West Hollywood community and businesses, and vaccination distribution.
- Supported the Code Compliance with law enforcement resources to assist with enforcing the Los Angeles County Department of Public Health's Health Officer Orders.
- Continued work with Block by Block Security Ambassadors to provide neighborhood patrols, including assistance with educating the public and park patrons on face covering requirements.

Protecting Personal Safety

- In partnership with the Code Compliance Division's face covering citation program, Sheriff's Deputies provided community education and free face coverings to encourage voluntary compliance and issued over 170 citations for non-compliance.
- In lieu of a traditional in-person Don't Drink and Drive event, coordinated with the Communications Department to provide virtual education and advertisements.
- Continued work with High Speed Tac Med, LLS and the Facilities & Field Services Division regarding the implementation of active shooter recommendations.

Emergency Preparedness

- Participated in Los Angeles County Office of Emergency Management's online reporting system, OARRS, to report situation status updates to the Los Angeles County Emergency Operations Center regarding COVID-19 and first amendment protest activity in the City of West Hollywood.
- Incorporated updated pandemic planning into the City's emergency preparedness activities.
- Participated in the Disaster Management Area A Emergency Management Grant Program, including funding for COVID-19 related supplies and completed progress reports. Received the Pathfinder Award for regional collaboration related to the pandemic and first amendment protest activity among the Disaster Management Area A cities.
- Continued participation in an interoperable mobility deployment project with the Mobility4 Public Safety team to utilize a messaging app Bridge4PS to communicate and track resources. Received the Explorer Award for strategic planning and the development of an Emergency Services Mobility Communications Plan.

Community Programs & Public Safety Education

- Received a State of California Tobacco Prevention grant and coordinated law enforcement resources to provide narcotics-related education to West Hollywood businesses.
- Continued virtual Public Safety Commission meetings , and the Communications Department continued to share public safety-related messages virtually to the West Hollywood community.
- Continued outreach to the Russian Speaking businesses with emphasis on education about the pandemic and ways to protect the public and business operations.
- Continued providing ongoing translation of the information related to the City's response to the COVID-19 pandemic.
- Continued outreach to the members of the Russian-speaking community including sharing resources developed by the City in response to community needs.
- Continued updating information in Russian with links to resources, information, and relief for residents, businesses, and community members.
- Continued working on various virtual cultural events for the community.
- Started working on a project dedicated to the history of the Russian-speaking community in the City of West Hollywood and its cultural legacy.
- Continued working on the creation of a virtual museum of the Russian-speaking community with the Russian Advisory Board.
- In collaboration with the Russian Advisory Board, organized the Colibri Musical Competition for Young Performers as a virtual event to facilitate cultural exchange in the form of musical performances and arts and provide opportunities to the youth to showcase their talents.

Event Services

- Maintained relationships with the City's external event producers, providing guidance related to L.A. County Public Health Orders and offering support and collaboration as they strategized on the postponement and re-imagining of annual events.
- Provided logistics support to City businesses and stakeholders seeking to produce compliant live activations, such as vehicle-based events, during the pandemic.
- While in-person events and gatherings were suspended due to the COVID-19 pandemic, staff provided ongoing support to essential City functions, including: supporting Risk Management's rollout of Exigis insurance compliance software and oversight of City vendor compliance, assisting Finance and Technology Services with the processing of Purchase Orders.
- Supported Public Safety administrative functions such as compliance with the City's existing Tobacco Grant, preparing the City's application for the next Tobacco Grant cycle, facilitating vendor and service provider contract amendments, updating the City's Emergency rosters across all departments, serving as a representative of the Department in Disaster Services webinar, tracking specific COVID-19 local data points and performing work related to the pandemic section of the City's Emergency Plan.
- Facilitated virtual Human Trafficking Community Training for Board and Commission Members as well as the public.
- Developed and maintained interdepartmental City Events tracking mechanism to provide updates related to the impact of COVID-19 on planned City programming.
- Participated in interdepartmental collaborative efforts to support City businesses seeking to modify standard operations as related to pandemic restrictions.
- Developed criteria related to the return of major events in West Hollywood, in light of the COVID-19 pandemic's health order constraints and budgetary impacts.
- Began review and guidance on newly proposed events to take place following re-opening phases as guided by the Los Angeles County Department of Public Health
- Finalized the transition of the Special Event Permit process function for City businesses to the Code Compliance Division and collaborated with the Code Compliance Division on improved, user-friendly interface to relevant public-facing webpages.
- Developed and released Request for Proposals to explore community engagement initiatives aimed at establishing alternatives for the future of LGBTQ+ Pride celebration events in West Hollywood.
- Continued planning conversations related to the incorporation of annual events into new West Hollywood Park facilities with the Facilities and Field Services Division.

Human Services & Rent Stabilization Department

Accomplishments (July 2020 – June 2021)

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

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

Ongoing Strategic Program: Support people through social services - Continue to expand Social Services programs as appropriate to needs of the changing demographics.

Social Services

- Renewed 33 contracts with 25 non-profit organizations totaling over \$5,000,000 to provide Social Service programs to West Hollywood community members.
- Executed 18 contract amendments with five of the currently contracted non-profit organizations to provide emergency services (home-delivered meals, packaged groceries, rental assistance, and legal services) for community members at high risk for and impacted by COVID-19.
- Worked closely with the contracted Social Services agencies to implement protocols for service provision in compliance with COVID-19 Public Health directives.
- Completed Year Four of the HIV Zero Initiative and reported findings to the Senior Advisory Board, the Human Services Commission, and the City Council.
- Convened Planning & Coordination meetings to facilitate collaboration between HIV Prevention and Care Providers; Substance Abuse programs; services for children, youth, and families (Children's Roundtable); Transgender Service Providers; and Food and Nutrition Service Providers.
- Provided Agency Development funding for Social Services agencies to increase their capacity for serving West Hollywood community members.
- Tracked service utilization and demographic trends through the analysis of quarterly program reports submitted by contracted service providers.
- Worked with a monthly average of 226 constituents who contacted City Hall, provided service information and referrals, and tracked evolving community social service need as presented through these contacts.

Advisory Bodies

- Provided staff support for the Human Services Commission, the Senior Advisory Board, the Disabilities Advisory Board, and the Lesbian & Gay Advisory Board.
- Presented initial findings on Access to Social Services programming by Community Members of Color to the Human Services Commission, Lesbian and Gay Advisory Board and the City Council.
- Coordinated and implemented health education and community events including a Flu Vaccination Clinic, a "Social Isolation and Loneliness" webinar, World AIDS Day programming, and a Lesbian Speaker Series Event, "Reviving the Revolution."
- Planned and implemented the televised Disabilities Advisory Board meeting and Disability Service Awards in recognition of Disabilities Awareness Month in October 2020.
- Planned and implemented the televised Senior Advisory Board meeting and Senior recognition as part of Senior Month programming.
- Represented the City on a variety of County-wide planning bodies, including the LA County HIV Health Services Planning Council and the LA Metro Local Transit Services Subcommittee.
- Participated in the ongoing LA County Department of Public Health COVID-19 telebriefings and submitted briefing notes to the City's Communications Department.

Transit & Transportation

- Developed and implemented new policies for transit programs in response to the COVID-19 pandemic including:
 - Limiting vehicle capacity to maintain safe distance between passengers.
 - Requiring passengers and drivers to wear face coverings.
 - Providing face coverings for free to passengers who lack them and enhancing vehicle cleaning and sanitization processes.
- Collaborated with American GTS and Ambiance Transportation to develop a temporary grocery delivery program for senior or disabled residents in response to the COVID-19 pandemic.
- Collaborated with MV Transportation to deliver 270 boxes of non-perishable food items as part of the City of West Hollywood's Food Give-Away event.
- Collaborated with Ambiance Transportation to assist with scheduling and providing urgent-needs transportation to COVID-19 testing and vaccination sites for senior or disabled residents during the COVID-19 pandemic.
- Worked with MV Transportation, Jewish Family Services, Project Angel Food, and Seeds of Hope to develop a delivery program to distribute meals and packaged groceries to vulnerable community members participating in the City's nutrition programs. An average of 1,100 deliveries are made each month through this service.
- In collaboration with the City's Public Works Department and American GTS, developed a fan and water delivery program for vulnerable community members to assist with heat mitigation during the summer months.
- Developed new procedures and enhanced use of technology to continue providing free bus passes to residents participating in the City's bus pass subsidy program during the COVID-19 pandemic.
- Monitored contracts with Ambiance Transportation and MV Transportation for the On-Call Transportation program and Cityline/Dial A Ride/TLC services, respectively.
- Supported the Finance Department through the Proposition A Fund Audit.
- Successfully negotiated Proposition A Fund trades with the Cities of Lakewood and Walnut, resulting in a net gain of \$360,000 in Proposition A dollars.
- Successfully completed NTD (National Transit Database) data submission for fiscal year 2020.
- Represented the City in LA Metro's Westside/Central Service Council and Local Transit Systems Subcommittee, which serve as Metro advisory bodies that approve service changes and oversee bus routes in the region.

Strategic Initiatives

- From October 2019 to September 2020, 56 individuals who were formerly homeless in West Hollywood obtained permanent housing through Ascencia, Step Up on Second, and the Los Angeles LGBT Center's Youth Services program. Through intensive casement management services, Housing Works prevented a return to homelessness for 27 community members who were formerly homeless in West Hollywood.
- Provided high-level constituent support and linkage to service for 55 older adults who were significantly impacted by COVID-19. This includes facilitating intensive, individualized coordination efforts across all levels of government and with the City's contracted and collaborative nonprofit agencies.
- As one of the cities in the AARP Age-Friendly Network, participated in two specialized forums on racial justice and equity, and will continue to work closely with AARP and the network to enhance and improve the City's efforts in this area as part of our Aging in Place/Aging in Community initiative. AARP recently identified West Hollywood's Aging in Place/Aging in Community Initiative as an exemplar of identifying and promoting strategies that incorporate equity into community design, decision-making and delivering equitable outcomes and will feature West Hollywood in the next Livable Communities newsletter.
- Increased partnership with the West Hollywood Mental Evaluation Team to serve those experiencing a mental health crisis with a clinical emergency response, including both housed and unhoused community members.
- Facilitated discussions on race, equity, and inclusion issues with the City's contracted nonprofit homeless outreach providers to gather information from the teams doing street-based case management, determine best practices, and ascertain how to effectively and respectfully serve all community members and achieve more racially equitable outcomes. This effort includes cross-departmental work with the Public Safety and Communications Departments.
- Coordinated the City's Hoarding Reduction Task Force meetings to ensure various city divisions and nonprofit partners were working together to continue to address community member's hoarding challenges during COVID19.
- Supplied new socks, blankets, sleeping bags, hygiene kits, masks, and hand sanitizers to the City's contracted nonprofit homeless outreach teams, the West Hollywood Sheriff's Station, and the West Hollywood Mental Health Evaluation Team to distribute to community members experiencing homelessness to support them as well as build rapport and connect them to services.

- Monitored and supported Social Services contracts related to the Homeless Initiative and the Aging in Place/Aging in Community Initiative, which included conducting quarterly fiscal and program review as well as virtual file audits for each agency.
- Joined the new SPA 4 Older Adult/Homeless Services Cross-Sector Convening to enhance resources, increase collaboration and more cohesively address issues impacting the increasing number of older adults at-risk of/or experiencing homelessness.
- Co-convened the Los Angeles County Lesbian, Bisexual and Queer Women's Health Collaborative. The Collaborative has provided virtual trainings due to COVID-19 pandemic and produced two special virtual forums entitled "Fostering Resilience Among Lesbian, Bisexual and Queer Women of Color" and "Coming Together Around the Emotional Wellbeing of LBQ Women of Color."
- Worked in partnership with the Westside City's Council of Governments' homeless working group and have identified additional funding from Measure H/COG to reimburse the City for costs of emergency rental assistance, as well as emergency hygiene and personal protective equipment for street-based outreach workers and people experiencing homelessness.

Rent Stabilization & Housing

Rent Stabilization Program

- Established and maintained remote customer service operations using email and telephone for seamless continuation of ongoing housing counseling support, guidance and resources for tenants and landlords navigating local, county, state and federal eviction moratoria, rental programs, assistance, and support.
- Converted commonly requested forms to online fillable applications allowing electronic filing for rent stabilization petitions, review of inclusionary housing applications, annual certification of inclusionary tenant income and rent, and inclusionary housing developer agreements.
- Optimized the upgraded Rent Stabilized Tenant Registry for user friendliness and staff time efficiency. The improved database allows property owners to remotely register new tenancies online using a personal computer or hand-held device. The percentage of online registrations continues to increase due to remote operations.
- Processed annual rent registry administration fees for administering the rent registry and hearings and appeals processes.
- Administered the rent stabilization ordinance, including calculating annual rent increase and security deposit interest percentages, and issued rebates to qualifying tenants and property owners for rent registry administration fees paid over the prior year.

Special Studies and Initiatives

- Collaboratively advanced preparation for the 2021-29 Housing Element Update. Developed a tentative program and schedule for community engagement events and actions including creation of a City Council-appointed housing element taskforce.
- Reviewed more than 25 new state laws effective in 2020, updated and developed communications and outreach materials, and provided training for staff to continue offering accurate information, resources, and referrals when counseling tenants on housing issues.
- Collaborated with housing staff in other Westside Cities on use of Regional Early Action Planning grant funds for accelerating housing production.
- Awarded a \$150,000 Local Early Action Planning (LEAP) Grant to be used toward the preparation of the City's Housing Element.

Inclusionary Housing Program

- Applied to participate in the state CalHOME program providing access to up to \$5 million in funds for first-time homebuyer down-payment mortgage assistance.
- Tenancy Registry: Explored options for developing a registry database for inclusionary tenants that will integrate with improvements planned for the City's inclusionary housing waitlist.
- Inclusionary Housing Waitlist: Audited and reconfirmed interest in housing and updated information for all current persons and households on the City's inclusionary housing waitlists.
- Administrative Guidelines: Compiled, reviewed, and updated the inclusionary program rental housing administrative guidelines. Updates to the ownership program include new administrative guidelines, inclusionary deed restriction, purchaser agreement, sale and resale formulae.

Affordable Housing Trust Fund

- Led effort for successful \$4,895,000 loan for the acquisition to EAH Housing for the purchase of 1201 + 1207 Detroit for the creation of 40 affordable housing units.
- Monitored development of an additional 67 inclusionary affordable units at 10 sites.
- Supported existing nonprofit affordable housing operations and explored potential new affordable housing sites.

Communications Department

Accomplishments (July 2020 – June 2021)

The Communications Department oversees the City of West Hollywood's communications strategies, arts programs, and filming initiatives, all of which help people learn about and connect to information, life, and culture in the City of West Hollywood. The Communications Department oversees all branding; digital media and video production; marketing; and media relations regarding City issues, programs, policies, events, and services. The Communications Department promotes art and cultural programs designed to engage and enrich the lives of residents and visitors and support the City's creative economy. The Communications Department also oversees the City's Film Office, providing oversight of location-based production permitting and technical assistance to accessing City sights and businesses. All of these functions advance economic development and fiscal sustainability while enhancing awareness of the City of West Hollywood as a vibrant, beautiful, and culturally diverse city.

Primary Strategic Goal: Community Education — promote engagement, establish greater public awareness, and boost public participation in the City and its cultural life. Identify and use communications channels that foster awareness, increase understanding, and build support for City goals, projects, and initiatives while reflecting community concerns and supporting community values.

Ongoing Strategic Program: Actively Participate in Regional Issues and Value and Encourage the Broad Diversity of Cultures — encourage participation and enhance the cultural and creative life of the community.

Media & Marketing

Media Relations and Marketing

- Issued approximately 275 news releases and conducted extensive media relations efforts regarding a wide variety of topics in a wide variety of media outlets including traditional media/journalism and new media/bloggers. Transitioned from a near-complete media relations plan focused on coronavirus topics to a more general news release plan as programs, projects, and online events were scheduled and transitioned to virtual spaces.
- Earned media hits include stories in publications and websites such as: The Advocate, Associated Press, Canyon News, Curbed LA, Huffington Post, LAist, Los Angeles Business Journal, L.A. Weekly, Los Angeles Daily News, Los Angeles Magazine, Los Angeles Times, Park La Brea News/Beverly Press, PR Newswire, Reuters, Streetsblog, Washington Post, WeHo Times, WEHOville, West Hollywood Patch, and Yahoo! News; as well as media hits in outlets, such as: ABC, CBS, and NBC (local and national); and radio stations, such as: KPCC 89.3FM, KCRW 89.9FM, KFI 640AM, KFWB 980AM, and KNX 1070AM.
- Launched the first-ever City-based *Video News Release* b-roll footage and voice-over script content for 15- and 30-second stories to LA-based television media regarding the City's OUT Zones, resulting in NBC4 (KNBC) TV news coverage.
- Effectively announced the cancellation of Halloween Carnaval 2020 and, to ensure public safety, developed and implemented a media outreach strategy with two news releases, a media advisory for TV/Radio assignment desks, a Nixle alert, and frequent social media posts. Two *Los Angeles Times* articles and comprehensive coverage on local TV networks broadened the City's message.
- Deepened processes for consistent review and corrections of recently published articles to ensure that incorrect information about the City is challenged with corrections requests and, to the best of the City's ability, fixed.
- Monitored nearly 10,000 electronic media hits on a variety of topics including Pride, Black Lives Matter, Census, Halloween, Elections, Face Covering Citations, and a variety of other topics.
- Updated, printed, and mailed a WeHo Pages directory of phone numbers for City departments, divisions, and services with an enclosed jumbo refrigerator magnet of frequently called numbers. This was sent citywide with a letter about relief and resources during the COVID-19 pandemic.
- Supported the City's efforts to engage community members in participation in the City's HIV Zero and Sustainability surveys as well as a citywide mailing of Social Services providers and related COVID-19 information for the community.
- Wrote, recorded, and edited new updated outgoing messages for the City's main phone extension, 6400, and included directives for those preferring Russian or Spanish assistance.
- Prepared the launch of wehonesty.com and the City's first official podcast.
- Amended bench contracts with City Council approval for Graphic Designers, Photographers, and Videographers, and continued work with Professional Writers and Web Developers to ensure a high standard of transparency and professionalism and a consistent high caliber of visual branding.

Education Campaigns; Community Awareness Efforts; PSAs

- Developed, with the City Clerk's Division, a fresh approach for VOTE banners, social media graphics, and materials to encourage participation in the General Municipal Election in November 2020. With original artwork by local artist Miguel Andrisani (Migs) the campaign developed engaging, bright, and diverse images representing three main ways to vote: mail, ballot drop-off, and vote center.
- Coordinated, with the Community & Legislative Affairs Division, City Clerk's Division, and City Attorney a Measure E campaign and prepared a series of informational postcards sent to all households in the City, as well as targeted digital content/ads, media relations, and social media support.
- Managed a media relations and public awareness campaign called 'Be Counted West Hollywood' to encourage West Hollywood's community members to take part in the 2020 Census as it was extended to October 2020. The effort included the creation of graphics, materials, ad placements, and video content.
- Supported the Digital Media Division with media relations efforts to reach the population of 18- to 29-year-olds (sometimes referred to as "the invincibles") with a series of 15-second videos called "Masks Are ..." with each PSA carrying the blunt message: "Wear a F*****g Mask!". Videos are promoted in social media and on YouTube.
- Supported communications as thousands of people gathered to make their voices heard in first amendment marches in the City during the summer of 2020. Developed a values statement to provide context about the City's advocacy for systemic change in support of fairness, inclusivity, equality, and justice.

COVID-19 Health & Safety / Local Emergency Communications

- Continued comprehensive coronavirus communications strategies with three specific communications areas:
 - Publicizing County, State, and Federal Public Health orders;
 - Informing community members about the City's response/services;
 - Deepening a message that "virtual" West Hollywood City Hall is fully up-and-running and the City is here to support day-to-day services and programs.
- Developed an outdoor media campaign called "Cover That Face, Maintain Your Space" and a follow-up "COVID-19 in 2021" effort with many touch-points including ads, digital media, and 280 banners/150 signs throughout the City.
- Launched an online COVID-19 health and safety "Engagement Kit" on the City's website that has downloadable Cover That Face/Maintain Your Space graphics in various sizes with selected Russian and Spanish translations, as well as Urgency Ordinance-required advisories for multifamily residential buildings and grocery stores/drugs stores regarding hero pay.
- Implemented a webpage area on the City's website that highlights how the City's work has been being done in a virtual environment since the first days of *Safer at Home* orders from Los Angeles County in March 2020.
- Recorded and dispatched Nixle/Everbridge alerts and advisories with PIO-recorded audio (telephone) messages to more than 25,000 West Hollywood-based phone numbers in English/Russian/Spanish, as well as text/SMS and email messages.
- Participated in strategic planning and sharing of best practices and collateral with Los Angeles County representatives and Westside Cities Public Information Officers (PIOs) regarding coordinated responses to the COVID-19 pandemic.
- Continued to evolve the Coronavirus section on the City's website by transitioning content to a more evergreen format directing visitors to supporting documentation via hyperlink, ensuring more accurate up-to-date information.
- Worked with the Business Development team to design the City's Outdoor Use Temporary Zones (OUT Zones), marked by colorful signage with spots to "Dine OUT" for restaurants and cafes, "Shop OUT" for boutiques and goods, and "Werk OUT" for exercise and personal care. The effort included "OUT on Robertson."

Film Office

- Provided production support and guidance for film production in the City in adherence to the filming protocols established by the Los Angeles County Department of Public Health for music, film, and television production, including liaising with various internal departments, external offices, location managers, producers, and film industry professionals.
- Reviewed, coordinated, and issued 70 permits for 115 film days. Film days include feature films, music videos, episodic and reality-based projects, as well as documentaries and still photo projects. Notable projects include: the Disney Plus film "Chip N' Dale: Rescue Rangers," starring Andy Samberg, the feature "Unbearable Weight of Massive Talent," starring Nicolas Cage, the Netflix production "True Story," ABC's "American Idol," the CBS series "Lucky Dog," and the documentary "Save Our Stages."

Digital Media

Social Media Outreach & Engagement

- Implemented the Sprout Social add-on *Listening* to enhance the Digital Media Division's social media monitoring and engagement capabilities via access to deeper insights across social media platforms, Reddit, YouTube and over 200,000 website outlets.
- Negotiated 2-year Sprout Social contract to provide additional access to the Arts Division.
- Created and posted over 7,700 social media posts (33% increase compared to FY 19-20), including more than 3,300 videos providing daily Coronavirus updates, weekly COVID 19 case count information, and other City information to the community. These postings achieved more than 7,600,000 impressions (41% increase compared to FY 19-20) and over 196,000 engagements (121% increase compared to FY 19-20). In addition, the Digital Media Division received more than 26,000 tagged messages* via social media during this period (197% increase compared to FY 19-20), and over 660,000 messages mentioning* the City of West Hollywood (190% increase compared to FY 19-20). **Stats do not include direct messages, or mentions of the City of West Hollywood on Instagram*
- Developed a Daily Video Update content program for social media to provide important updates, information, and news to community members. Video updates are posted daily (Mon-Thurs) and include custom-designed elements and branding.

Online Organizational Workflows

- Negotiated 2-year Canva Enterprise contract to expand the subscription based design tool rollout organization-wide. More than 3,000 designs have been published during this reporting period.
- Implemented PageProof, a simplified, more streamlined, and unified design review tool utilized organization-wide.
- Created an automated WeHoTV Broadcast/LiveStream request workflow to increase efficiency, documentation, and improve scheduling.

WeHoTV Broadcast & Production

- Completed modernization of station automation for both WeHoTV and Public Access stations, including equipment installation and extensive rewiring and reprogramming of existing systems.
- Completed transition to fiber-based Internet services, increasing available bandwidth ten-fold, and greatly enhancing the reliability of live broadcasts and on-demand app based connected TV programming.
- Initiated a system-wide audit of security policies related to WeHoTV networked information infrastructure. Based on this information, and in concert with our Information Technology Division, we have implemented a robust integrated network security infrastructure that will help to protect vital broadcast and on-line streaming capabilities well into the future.
- Initiated a rewrite of division standard operating procedures, accounting for equipment modernization and the new remote production requirements made necessary by the current work from home initiative.
- Expanded remote broadcasting capabilities, and produced and aired thousands of hours of COVID-19 related informational programming, available live and on-demand 24 hours a day over multiple systems and platforms. Aiding in the dissemination of this vital and rapidly changing information. In addition to our COVID-19 programming, we continue to broadcast live Zoom teleconferenced City meetings, and have begun live-streaming several additional City meetings direct to YouTube via the Zoom platform. This has made many more meetings available to constituents for viewing at home.
- While WeHoTV has provided Closed Captions on live meeting coverage for some time, we have begun to implement automated captioning via the Zoom teleconferencing app that will provide the ability for Closed Captioning of all meetings held via Zoom, whether they are broadcast, or not.
- Completed a comprehensive pivot to a completely virtual Public Access experience, including leveraging virtual production techniques, and holding on-line meetings and classrooms. This enhancement required extensive rewriting of entire system operating procedures and course curriculums, and has enabled this vital free-speech platform to remain in service despite current circumstances. The curriculum created for the new virtual platform workshops include;
 - Smartphone video production a *3 session workshop* that includes, pre-production considerations, basic video production and post-production on iMovie or Premiere Rush.
 - *2 Session workshop* on Basic Final Cut Pro X
 - Final Cut Pro X Refreshers
 - Orientation for New Producers

Arts

- Approved and Arts and Cultural Affairs Commission Cultural Equity Statement.
- Approved the Urban Art Guidelines to achieve a more efficient and effective program for the benefit of the entire community.
- Launched a WeHo Arts YouTube Channel and introduced 87 new virtual arts and culture programs, serving more than 8,000 views combined.
- Commissioned an animated video featuring an original holiday poem by the City Poet Laureate.
- Commissioned a video public art tour of 12 selections from the Art on the Outside Program and the City's Urban Art Collection.
- Shared 146 art opportunities on social media (including COVID relief grants/funds).
- Awarded 25 new grants to individual artists and arts organizations totaling \$98,000.
- Created, presented, supported, or debuted more than 160 virtual arts events, creating 400 new artworks, working with more than 450 artists, and serving a total audience of more than 35,000 people worldwide.

Notable Recognitions

- Nominated in the 72nd LA Emmy Awards for "Recreational Reefer Madness" Produced for WeHoTV. The City's Communications Department developed this parody PSA to educate community members about laws concerning recreational cannabis use in an easily digestible and entertaining manner.
- Nominated for two Shorty Awards in the categories of Local Campaign and Government & Politics, recognizing the City's exceptional work during 2020 in responding to the pandemic with COVID-19 information.

Community Services Department

Accomplishments (July 2020 – June 2021)

Community Services directs citywide Property Development functions, the Innovation Division and the Urban Design & Architecture Studio Division, and coordinates activities among three departments: Facilities & Recreation Services, Public Works, and Planning & Development Services. The mission of Community Services is to promote and implement solutions to make everyday life better for our constituents and to deliver on our commitments.

Primary Strategic Goal: Maintain the City's unique urban balance with emphasis on residential neighborhood livability; move forward on parks and library improvements; expand and enhance green and public spaces; and develop parking opportunities.

Ongoing Strategic Programs: Upgrade existing buildings & infrastructure.

Property Development & Administration

- Met with various City divisions to identify an initial set of key considerations for staff to evaluate when making recommendations for development of City-owned properties.
- Assisted in due diligence and evaluation of potential City acquisitions and environmental remediation of existing City owned properties.
- Identified and evaluated potential strategic real property acquisitions.
- Facilitated loan for purchase of real property in conjunction with a nonprofit entity to build 40 plus affordable housing units on Detroit Street.

Urban Design & Architecture

Studio Administration

- Developed administrative protocols for Studio operations and communication procedures for UDAS staff.
- Worked to establish credibility and open lines of communication with the City's development, business, and resident communities.
- Reconstructed the Urban Designer role into an updated Architectural & Urban Designer position.
- Participated on West Hollywood Reinvented team with lead responsibility for exploring space planning and facility upgrades for a safer work environment for City staff and visitors to City facilities. Played an integral role developing design and space planning concepts and management services for the WeHo Reinvented team. Explored how to upgrade existing facilities and then maintain healthy and safe working environments as well as potential for future reconfiguration opportunities for remote work integration.

Elevating Public Awareness

- Worked to reinforce and heighten awareness of City of West Hollywood land use and design leadership through public presentations to the California American Planning Association, AIA National Grassroots Conference in New Orleans, AIA Columbus Ohio Chapter, and AIA California Urban Design Committee Town Hall, and AIA California Climate Action Series.
- Invited as a guest lecturer on climate responsive development at USC School of Architecture.
- Served as the lead design juror for the 2019 U.S. Gulf States Architectural Design Awards.
- Served as a 2021 AIA Pasadena/Foothill Design Awards juror.
- Developed a community-focused Urban Forestry & Biodiversity Symposium exploring themes such as urban wildlife, sustainable forestry practices, biodiversity strategies, and biophilic design in conjunction with the City Manager's office.
- Established the Division's web page and linked cross collaborative efforts with other divisions.
- Began updating public handouts and materials related to the City's land use and development criteria.

Design Review

- Provided internal Design Review and Urban Design & Architecture commentaries, memos, reports, and analyses for approximately 40 new or potential development projects.
- Revisited the Design Review Sub-Committee process and worked with the Planning Commission Chair to provide greater certainty for developers and consistency for the public. Proposed projects regardless of scale will be evaluated in direct alignment with City goals for complimentary urban design and context, heightened building performance and material selections, and elevated environmental responsiveness through energy conservation best practices and passive design principles.
- Redefined the way "exemplary design" will be applied. Projects that request a designation of "exemplary" to avoid step backs and secure greater floor area will now be evaluated through a consistent and predictable lens.

Design Oversight

- Administered and oversaw the progress of four Capital Improvement Projects (Coast Playhouse, 617 N. Robertson/ Log Cabin, Hart Park, Laurel House).
- Researched and re-created a project history and chronicle for the Stories: The AIDS Monument project. Documented the activities over the previous six years, updated current status, helped provide a basis for a new design-build process to be undertaken by the City of West Hollywood, and informed negotiations with the Foundation for the AIDS Monument (FAM) regarding a revised MOU and the budget process moving forward.

Design Collaborations

- Assisted staff to understand the design potential of existing City-owned properties and to evaluate the potential of possible land acquisition candidates.
- Developed site studies for a new affordable housing project at Detroit & Lexington on the east side.
- Prepared a virtual information session for the Planning Commission outlining the work of the Urban Design & Architecture Studio and key projects and collaborations underway.
- Collaborated with Long Range Planning on developed design ideas or concepts in support of zone text amendments related to Accessory Dwelling Units, updating of the WeHo West Design Guidelines, implementation of the City's Climate Action & Adaptation Plan, Bonner Plaza, Melrose/Norwich Gathering Place, Metro Rail Integration Study, Melrose Triangle walking street concepts, Dockless Mobility stations, and Parklet programs.
- Collaborated with the Department of Public Works on implementation of the City's Urban Forest Management Plan and Design District Streetscape Plans, generating new driveway standards, developing design concepts for Havenhurst Drive cul-de-sac, and updating parking maneuverability standards.
- Collaborated with Facilities and Recreation Services on their ongoing work plan including but not limited to park improvements, dog play areas, public facility upgrades, and implementation of the City's Urban Forest Management Plan.
- Collaborated with Current & Historic Preservation Planning and Rent Stabilization & Housing Divisions regarding general housing policy and provided design input to two affordable housing non-profits on best practices to move through the City process.
- Collaborated with Planning & Development Services Department on refreshing and updating the City's Development Permit Application forms, and enacting new driveway slope standards, and driveway widths policies.
- Collaborated with Long Range Planning Division and Economic Development staff on Sunset Strip Xperience coordination.
- Provided design support to the City's Economic Development team regarding the City's OUTzones, small business initiatives, and economic stimulus efforts and participated in monthly team discussions centered around enlivening experiences on the Sunset Strip.
- Coordinated with the Planning & Development Services Department to implement new Planning Commission Design Review Subcommittee procedures and protocols to better prepare our Commissioners and assist businesses and residents with how to provide productive, useful, and constructive feedback and input to the development community regarding proposed development projects.
- Opened new dialogue with outside agencies, in particular the Fire Department and Southern California Edison, to clear on-going impediments to new development projects.

Design Visioning

- As part of the Planning Commission virtual information session, introduced design-based visions for future discussion centered around built environment leadership and specifically how the City might explore more creative design approaches to transformable streets concepts and diverse, inclusive, and equitable compact housing types as well as restorative and regenerative design principles as part of its climate action and adaptation plan efforts.
- Worked to produce new housing dwelling unit prototypes that reflect city aspirations for equitable, healthy, accessible, universal-design oriented, sustainable, flexible (i.e., home office, caregiver, home studio, etc.), energy efficient, and aging-in-place appropriate living patterns.
- Oversaw community engagement process for visioning the future of Hart Park.
- Worked with staff and Chamber of Commerce to explore creative business ideas to stimulate the local small business community.

Innovation

- Supported cross-departmental implementation of smart city infrastructure and technology projects through the Smart City Infrastructure Working Group, including: Fiber Project; Traffic Engineering Infrastructure; Smart Bus Shelters and Bus Stop Totems; Digital Welcome Signs; Citywide Wi-Fi; LED Streetlight Pole Conversion Project; Smart Lighting Pilot; Digital Parking Permits; Design District Streetscape Smart Features; and Electric Vehicle Charging Infrastructure.
- Launched two new Smart City Infrastructure Projects, including the WeHo + Tesla Supercharger Station at the Sunset Boulevard Parking Lot and the Electric Vehicle Charging Implementation Plan.
- Continued management and implementation of the new street furniture contract. The Division processed two amendments to the License Agreement with Outfront/Decaux due to impacts from the COVID-19 pandemic. The City is now reviewing applications for encroachment permits with new smart bus shelter installations expected to begin in the Summer 2021. Resolved nine calls for service due to vandalism or maintenance concerns. Reviewed four creative advertising installation proposals.
- Launched seven new Smart City Hall Initiatives, including initial research on new tools for Mobility Data Management and Digital Engagement; completion of Lean Six Sigma White Belt Training; participation in the Intranet 2.0 Committee, Budget Software, and Dashboard Committee; development of a new tool for tracking Council Directives; and the rollout of the 2021 WeHo Data Academy.
- Continued facilitating development of the WeHo Data Working Group.
- Completed the bi-annual update of the Smart City Strategic Plan.
- Administered six Innovation Fund Grants:
 1. To the Community and Legislative Affairs Division for testing Lithoxgreen on a new creative fence art display celebrating the 19th Amendment. Lithoxgreen is a unique printing technology that helps purify the air by removing smog and pollutants and transforming them into water, nitrate, and hydrogen ions.
 2. To the Long Range Planning Division for the purchase of Konveio, a plan engagement software tool for the update to the Climate Action and Adaptation Plan.
 3. To the Long Range Planning Division to build interactive outreach tools for advancing Metro rail service.
 4. To the Arts Division to develop a new Augmented Reality mural on City Hall.
 5. To the Digital Media Division to pilot Sprout Social Listening, an advanced social media data analysis tool.
 6. To the Community and Legislative Affairs Division to develop a new community engagement tool for the NextGen group using the software platform HiveBrite.
- Managed and facilitated the second round of the WeHo Data Academy. The program included a cohort of 25 staff members with the aim to build their understanding of data and its application in government, data analytics, data visualizations, and data storytelling.
- Prepared 15 weeks of an “Innovation Training at Home” series for staff that has developed into a new monthly innovation training series. The new program provides four self-paced trainings each month for staff to learn new digital government, civic innovation, and smart city hall skills, while working remotely.
- Led two citywide / We-R-WeHo trainings on Digital Engagement Platforms and streamlined Activity Logs in NovaTime timesheet software program.
- Conducted two smart city community engagement events, including a webinar on the future of Smart Cities for the California Statewide Energy Efficiency Conference and a presentation at the Los Angeles Smart City Online Streetlight Conference.
- Held discussions and participated in demonstrations with 20 technology and innovation vendors.
- Provided innovation, strategy, and operations consulting assistance for 17 projects in other City Departments and Divisions including:
 1. Procurement assistance for a Metro outreach project (Long Range Planning Division).
 2. Exploring new parking technologies (Parking Division).
 3. Working as part of an advisory group for the new Intranet system (I.T. Division).
 4. Testing working entirely in the cloud (I.T. Division).
 5. Consulting on the Intelligent Lighting project (Engineering Division).
 6. Consulting on the Fiber project (I.T. and Engineering Divisions).
 7. Working as part of a review committee for new digital budget software project (Assistant City Manager Div.).
 8. Development of digital engagement platform recommendations (Communications Department).
 9. Reimagining staff activity logs (Finance Department).
 10. Researching four Innovation Fund Grant projects (Community & Legislative Affairs, Digital Media).
 11. Developing a new tool for tracking Council Directives (Assistant City Manager Division).
 12. Developing an EVC Implementation Plan (Engineering Division, Long Range Planning Division).
 13. Working as part of a review committee for Sunset Gateway Designs (Long Range Planning Division and Urban Design + Architecture Studio).
 14. Bambu Beta Testing Group (Communications Department).
 15. Ongoing participation in a Zoom Broadcast Challenges working group (Communications Department, City Clerk Division).

16. Chatbot exploration (Parking Division).

17. Assistance with the AIDS Monument Project (Urban Design + Architecture Studio, Public Works Department, Communications Department).

Facilities & Recreation Services Department

Accomplishments (July 2020 – June 2021)

The functions of the Facilities & Recreation Services Department include Administration, Recreation Services, and Facilities & Field Services. The Department is committed to providing exceptional services that enrich the lives of community members by providing services and programs supporting a vibrant and active community. It is the primary goal of the Department to upgrade City buildings and infrastructure; provide well maintained facilities and infrastructure for the community; and enhance the quality of life for residents.

Primary Strategic Goal: Move forward on City parks and library and expand and enhance the City's green and public spaces. Create and encourage more public open spaces wherever feasible.

Ongoing Strategic Programs: Upgrade existing buildings and infrastructure recognizing the need to support aging housing stock and make other private improvements, as well as invest in the City's infrastructure. 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.

Administration

- Managed the construction phase of the West Hollywood Park Master Plan Phase II Implementation Project.
- Continued planning for the recreational programming elements and needs of the forthcoming Aquatics and Recreation Center.
- Continued with property acquisition and lease management efforts.
- Continued with the efforts of the City Hall Reinvented Team.

Recreation Services

- Re-opened the **Helen Albert Certified Farmers' Market** on September 14, 2020 with increased safety measures in place to provide a safe environment for the community to shop for quality and fresh produce. The market serves an average of 700 customers per week. Farmers' Market is celebrating the 35th anniversary of the market in June.
- Distributed a virtual format of the division's seasonal brochure the **Rec Reader** and updated the capabilities to a "real-time" brochure. Matching postcards were sent via mail to City residents reminding them of registration dates and alternate methods of connection such as the website address and social media handles.
- In Spring of 2021, the Virtual Rec Reader underwent a redesign. The redesign is cleaner, sleeker and with a click of a button, customers are directly linked to the activity registration webpage.
- Created and produced a new seasonal newsletter for older adults. Community Connection is in collaboration with Social Services Division and Strategic Initiatives Division and provides free resources, program information, puzzles, recipes, and do-it-yourself craft ideas and is mailed out to over 8,000 residents, age 55 and up.
- Continued to offer **virtual classes** such as Mindfulness Meditation and a variety of Yoga classes via contract instructors. As well as adding new classes such as Calligraphy, Cooking, Origami and Salsa Dancing.
- Successfully worked with a contract instructor, following all county guidelines, to safely offer an in person one-on-one youth basketball clinic.
- Developed the **Virtual WeHo Rec Expo** that allowed Recreation staff to market programs by tapping into the individual's creativity by writing and editing filmed segments. The division will be interviewing recreation staff and contract instructors to produce a compilation video for the community to enjoy. This video will be available on the division's YouTube channel and on social media (Facebook and Instagram).
- Continued the **#WeRecAtHome** campaign to provide interactive videos and virtual activities to the community through multiple social media platforms including Instagram, Facebook, YouTube, and weho.org/recreation. The #WeRecAtHome series prioritizes the health and well-being of the community through various art, craft, physical, educational, gardening, and mental health categories.
- Re-invented **Camp West Hollywood** as **weCAMP@Home Virtual Day Camp**. The camp was active throughout the summer, winter, and spring breaks. Camp Counselors engaged the youth campers with fun weekly themes through the Zoom platform. WeRecKit kits were distributed at Plummer Park the week before camp and included the supplies needed by campers to participate in the online activities.
- Developed the **Teen BulleTEEN Board** as a free weekly newsletter geared towards youth ages 13 – 18 years old, that provides daily themed activities that promote health, wellness, and positivity. This has been an effective way to stay engaged, virtually, with the teen demographic by providing daily activities similar to the in-person programs offered at the Teen Center such as Teen Chef, Life Skills, Leadership Crew, and WeFit.

- Successfully engaged the youth demographic through Youth Art programs such as **Art Blast** and **Let's Explore Art** as virtual platform programs.
- Engaged the community through multiple social media campaigns including a **Jack-O-lantern Extravaganza Pumpkin Decorating Contest**, **"WeHo's Got Talent"** a virtual talent show, **Cookie Cottage Decorating Contest**, **WeHo Cupcake Battle and How to Make a DIY Teddy Bear contest**. The contests have served as a way to connect with the community and increase awareness of the virtual programs being offered by the Division.
- Continued to serve young families through the **Baby Boogie** virtual program providing toddlers and parents a platform to socialize with friends while engaged in seasonal arts & crafts culminating with a virtual party on the last day of the session.
- Developed adult and older adult virtual classes including a virtual **Flower Arrangement Workshop**, **Zoom 101** class, and **WeHo Parent Club**.
- Participated in multiple **virtual professional development trainings** including a Public Treasury Institute's Cashier Course, Farmers' Market CalFresh Training Course, CPRS Recreation Leader Training Consortium, CPRS School of Rec and CPRS Annual Conference
- Re-imagined the **Youth Halloween Carnival** as the **"Trunk or Treat" Drive-Thru** event in accordance with COVID-19 safety protocols by providing a safe and fun event for over 300 vehicles and 1,000 attendees - all participating from the comfort of a personal vehicle.
- This year's **Veterans Day Observance** was fully virtual and featured pre-recorded statements by a guest speaker along with West Hollywood Councilmembers and other local dignitaries. A static display featuring US flags and wreaths were placed at Sal Guarriello Veterans Memorial Park on November 11, 2020 and afforded residents, veterans, and others an opportunity to visit the park for a period of quiet reflection.
- Continued the **Tiny Tot** and **Tot Time** programs as virtual classes. The programs are developmental and include goals of socialization and exploration through stories, art projects, music, movement, and more.
- Developed the new **Virtual WeGrow! Gardening 101** program series introducing residents to the basics of setting up a garden containment system, and planting and growing herbs, fruits, and vegetables from home.
- Continued with **Wellness Check-in** for the City's senior community members. This is a well-received program with nearly 3,000 phone calls to date. Staff provides real-time information and resources to the community. This serves as an outlet for many constituents who consistently express gratitude for the check-in.
- Led the City of West Hollywood **Toy and Food Drive** and distributed donations to 174 families in need within the West Hollywood community.
- Provided students help with homework and an outlet to virtually connect with peers through the **All Stars After School** program.
- Provided the community with the **Chalk Art Gallery** by coordinating reserved spaces in the park to exercise individual creativity and complete chalk drawings and artwork.
- Reimagined and adapted the Spring Fest event as Spring Fest @ Home - a journey filled with lots of interactive, fun, and hands-on activities for all ages. Hosted the **Holocaust Remembrance** virtual event that featured conversations with Holocaust survivors, musical performances, and Q&A with a local documentary filmmaker including free access to film.
- Completed a Request for Proposals (RFP) for the tennis concession operation and services for Plummer Park and West Hollywood Park resulting in a new tennis concessionaire, **Tennacity LLC**.
- Collaborated with **Tennacity** on safety improvements of the tennis court reservations system and facility enhancements of the Plummer Park Pro Shop.
- Hosted **Movies in the Park-ing Lot Drive-Thru** event at Plummer Park that included pre-movie trivia and giveaways all while adhering to the County of Los Angeles Public Health's guidelines.
- Continued with the **Ooey Goey Messy Fun** program as a sensory outlet for toddlers.
- Developed the virtual program **How to Make a Pinata**. Created and distributed kits to participants who crafted pinatas at their own leisure from the comfort of their home.
- Developed the virtual program(s) **Spring into Ceramics at Home & Splash into Ceramics at Home**. Created and distributed kits to participants who painted pre-made ceramics at their own leisure from the comfort of their home.
- Developed the virtual programs **Let's Make Voices** and **Bicycle Safety Tips & More**.
- Developed the virtual program **Basic First Aid and Certification**. Participants are taught how to respond to medical emergencies with West Hollywood's Senior Lifeguards and receive First Aid certification at the end of the course.
- Developed a virtual **51 Mile Run Challenge** for the month of June in celebration of the 51 years of Pride.
- Continued to offer the **Ping Pong Open Play** program at Plummer Park through an advanced registration system while following all LA County guidelines.
- Developed People Paint!, a new program designed for adults to learn a new skill, create art, and build a painting community.
- Conducted in-person one-on-one instruction in The Fun-damentals of Sports program which provided youth a much needed respite from indoor-only activities. Featured sports were Soccer, along with new additions of Track and Field, and a racquet series (Badminton and Pickleball).
- Planned and executed the Play Ball Skills Clinics and Home Run Derby event in conjunction with the United States Conference of Mayors (USCM) initiative, which focuses on the sport of baseball and encourages sustained participation in the sport for years to come.

- Operated and monitored the Cooling Center at Plummer Park's Community Center by implementing a series of COVID-19 health and safety measures in compliance with Health Officer Orders and Protocols established by the Los Angeles County Department of Public Health.
- Continued to provide limited onsite services at Plummer Park by conducting hourly park rounds, providing support and information to park patrons and tennis players, and ensuring all park rules and COVID related guidelines are followed by community members visiting the park.
- The Aquatics Team has been assisting other divisions in the City with special work projects.

Facilities & Field Services

- Completed the Plummer Park South Parking Lot and adjacent street resurfacing project in October 2020.
- Completed the installation of the Fiesta Hall security gates at the main entrance on Vista St.
- Served as a member of the West Hollywood Park Phase II Master Plan Implementation Project Team.
- Served as a member of the Hart Park Visioning Process Team.
- Completed the renovations to the Formosa Park entrance gate and walkway.
- Implemented the Green City Awards Program and presented awards in September 2020.
- Completed the Audiovisual Upgrade Project at the City Council Chambers in August 2020.
- Installed screens on the southwest corners at each level in the 5-Story Parking Structure to protect the newly installed mechanical equipment for the Aquatics and Recreation Center.
- Served as a member of the City Hall Reinvented Team.
- Repaired 6,526.5 linear feet of public sidewalk at 1577 locations as part of the 2020-2021 sidewalk maintenance program.
- Removed over 30,000 square feet of graffiti on public and private property.
- Trimmed 4,998 trees and planted 35 new trees.
- Awarded an agreement for the City Hall -Roof Replacement Project with completion for June 2021.
- Responded to the pandemic crisis by employing measures at all City facilities including but not limited to:
 - Added additional hand sanitizing stations inside City buildings and exterior park locations.
 - Installed temperature scanning stations at City facilities.
 - Installed automatic paper towel and soap dispenser in all restrooms.
 - Installed automatic flushing valves and toilet seats on all toilets not already equipped with these items.
 - Enhanced counter screens at City Hall with additional shielding and microphones.
 - Installed signage at all interior and exterior City locations to meet local, County, State, and national requirements.
 - Increased frequency and type of cleaning at all City facilities to include outdoor areas.
 - Implemented park closures and re-openings.
 - Worked closely and provided support to our tenant agencies, which continued operations during the pandemic, such as the LA County Library, Block by Block, and the Pathways Preschool at Plummer Park.
- Responded to public safety requests related to area protests and marches and provided clean-up and assistance where needed.
- Completed the North Alley Trash Enclosure screen installation and the rehabilitation of the interior surface of the enclosure.
- Assisted with the preparation of the OUT Zones.
- Painted over 6,000 property addresses on curbs to aid public safety response efforts citywide.
- Completed annual safety inspections at City facilities.
- Upgraded all the Big Belly Solar Compacting Trash Bins to touchless operations and re-wrapped 22 of the existing bins.
- Completed 1,062 service requests received through the City's online system.
- Provided onsite support to telecommuting staff.
- Completed commercial zone red curb painting citywide.
- Replaced the trellis at the entrance to the community room at Hart Park.
- Scheduled the Hart House and Actors Studio for patching and painting, which will be completed in June 2021.
- Scheduled the Laurel House for mothball updating to include exterior painting, which is scheduled to be completed by June 2021.
- Started work on the eastside demonstration garden at 7317 Romaine Street, with work anticipated to be completed by the end of June 2021.
- Repainted interior common areas in City Hall, the Library and City Maintenance Yard.

Planning & Development Services Department

Accomplishments (July 2020 – June 2021)

The Planning and Development Services 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.

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

Administration

- In FY21 the PDS Administration was able to successfully migrate all Planning commission and submission meetings to a digital platform due to Citywide building closures to the public. Staff provided numerous training to commissioners, staff, and project applicants on using online meeting platforms.
- To allow staff to continue working on active permits, staff logged and scanned all onsite physical plan sets for issued building permits.
- During FY21 staff began training a 3rd party Vendor to sort and prepare project plans for scanning.
- In conjunction with Building & Safety staff, the department prepared, sorted, and scanned approximately 1,600 building plans and project files.

Current & Historic Preservation Planning

- Over the course of FY21 (data collected through the end of March), the Division received approximately 675 land use permit applications and approved approximately 570 land use applications that were submitted during or prior to this period. These data represent a decrease from the FY20 permit totals, likely resulting from the COVID-19 crisis. However, the staff time involved in processing each 'over-the-counter' permit remotely is often three to four times what would be spent on in-person permit interactions.
- With City Hall closed to the public, and all services provided online, planners fielded more than 250 emails and voicemails per month from constituents regarding project submittals, general zoning questions, questions about City procedures, and comments on ongoing projects. While working remotely in response to the pandemic, staff has worked to ensure little to no backlog in responding to such inquiries and has largely maintained a 24-hour response policy.
- The first new digital billboard was approved under the Sunset Arts and Advertising program, at 8743 Sunset Boulevard after review and approval by the Historic Preservation Commission, Planning Commission, and City Council. At least one other new digital billboard is expected to be reviewed by Planning Commission and City Council before the end of FY21. The Planning Commission also approved 32 new residential units (and is scheduled to review an additional 21 units before the end of the year) and a 49-room senior congregate care facility, which is currently on appeal to the City Council. The Planning Commission also approved a new nightclub in the Rainbow District and the relocation of Barry's Bootcamp to the city-owned building on Santa Monica Boulevard at Kings Road.
- Staff is currently processing eight large-scale projects with EIR-level environmental analysis. As proposed, these projects would collectively provide approximately 400 new residential housing units, 330,000 square feet of office space, and 641 new hotel rooms with an accompanying 23,900 square feet of banquet and conference space. Each of these projects is in a different phase of analysis and will be brought to public hearings before the Planning Commission and/or City Council for final decision.
- Over the course of FY21, staff worked with GPA Consulting to complete a draft of a new multi-family residential historic resource context statement. This represented the first phase of a multi-family residential historic resources survey update. Phase 2, consisting of public outreach and survey of all multi-family residential properties will be conducted in FY22.
- As the end of FY20 saw the closing of all indoor dining in response to the COVID-19 pandemic, division staff, along with various other key staff in multiple divisions, worked quickly to develop and implement the Temporary Outdoor Expansion Program (TOEP) or OUT Zone. This service allowed local restaurants and other businesses to continue to operate in a safer manner outdoors. Approximately 53 OUT Zone permits were reviewed by the division in FY21, with the majority issued in July and August of 2020.

Building & Safety

- Maintained 90% of project plan checks in-house and reviewed by City staff.
- Entered into a three-year bench contact with six vendors to provide a variety of staff support to the Division.
- Assisted with the development of Urgency Ordinance 20-1130U which provided a 12-month extension to the expiration dates of all active plan check and permits to provide relief for owners affected by the COVID pandemic.
- Due to the COVID 19 pandemic, with the exceptions of most inspections, all Building and Safety services transitioned to an online platform.
- Fully implemented an electronic plan check program with over 120 concurrent plan check reviews uploaded to Blue Beam for multi-Divisional review.
- Developed a virtual inspection program with approximately 400 virtual inspection requests performed.
- Continued to assist with the development of the OUT Zone program to allow businesses to operate outdoors.
- Successfully scanned all on-site construction plans for approximately 800 active projects for digital access.
- Staff joined the Board of the Los Angeles Basin Chapter of the International Code Council and is actively participating in the Chapter's Administrative and Sustainability Committees. These organizations discuss and help create code standard policy for the Southern California region.
- The City's FEMA Hazard Mitigation Grant Program sub application requesting funding to create a grant program to assist property owners required to seismically retrofit their buildings was recommended to FEMA for funding by CalOES.
- West Hollywood's award-winning Seismic program continues to serve as a template for various Southern California jurisdictions' seismic programs. Activity on seismic retrofit submittals for FY22 are as follows:
 - Screening Report reviewed: 99
 - Retrofit Plan Check reviews: 87
 - Retrofit Permits issued: 16
 - Completed retrofits: 0
 - Certificate of Compliance issued: 10
 - Letters of Exemption issued: 23
- Conducted technical reviews for over 10 large residential projects with 214 new dwelling units, and several large commercial and mixed used projects including:
 - 637 La Peer Dr.: Robertson Lane - New 8-story, mixed-use building with hotel and commercial space
 - 8497 Sunset Blvd.: New 3-story, mixed-use building with office and commercial space.
 - 7985 Santa Monica Blvd.: New 3-story, mixed-use building with office and commercial space.
 - 7424 Santa Monica Blvd.: New 5-story mixed-use building with residential and commercial space.
 - 8920 Sunset Blvd.: Art's Club - New 9-story commercial building.
 - 1040 La Brea Ave.: New 8 story hotel
- Provided inspection services for projects under construction, including:
 - 8775 Sunset Blvd.: Sunset Spectacular
 - 1001 Fairfax: New 5-story, mixed-use building with commercial and 34 residential units
 - 8465 Melrose: New 2-story 7,200 sq. ft. commercial buildings with subterranean parking
 - 8899 Beverly: Change of use and renovation of an existing 10-story commercial building and addition of new subterranean parking with residential units.
 - 8432 Sunset: Pendry Hotel - New 11-story hotel
 - 8420 Sunset: Pendry Residences - New 11-story, 45 unit condominium building
 - 8750 El Tovar: West Hollywood Park Phase II
- Issued 12 Certificates of Occupancy which include the following large projects:
 - 9040 Sunset Blvd: Edition Hotel
 - 8550 Santa Monica Blvd.: Mixed Use Building
 - 9001 Santa Monica Blvd.: New Mixed-use Building
- Issued over 1340 total permits with a project value of approximately \$67 million.
- Performed 1720 project plan reviews.
- Performed 6046 inspections.
- With City Hall closed in March 2020, public counter services transitioned to online services. Permit techs return approximately 45 calls and respond to 60 online requests per day.

Long Range Planning

- Sunset Boulevard Arts & Advertising Program: Successfully launched the new Sunset Boulevard Arts & Advertising Program, with the selection of 21 new digital billboard projects to date. The program has led to the designation of five historic resources, two new buildings and 13 remodels. The program includes a dedicated digital public art program that will generate over 91,000 minutes (1500 hours) of art per sign, and public benefits program aimed at public realm improvements.
- Design District: Staff finished the first phase of design of Robertson Boulevard, Almont Avenue, La Peer Avenue, and Melrose Ave west of San Vicente, after a lengthy community engagement process. This is the implementation phase of the Design District Street Master Plan, which prescribes a number of changes to the public realm in this area.
- COVID-19 ordinances: Staff worked with other divisions to develop pandemic-related regulations for various land uses, including restaurants, retail, gyms, and personal services to ensure the safety of the community while ensuring businesses could operate under a changing landscape of closure orders.
- The City adopted local thresholds for CEQA related to SB 743. This bill was signed into law in 2013 and started a process intended to fundamentally change transportation impact analysis as part of CEQA compliance. SB 743 utilizes vehicle miles travelled (VMT) as a basis for determining significant transportation impacts under CEQA, replacing level of service (LOS) of the primary impact threshold under CEQA.
- OUT Zones: Assisted with the development of the OUT Zone program to allow businesses to operate outdoors. Additional changes to the program, including allowances for extended hours, and more restrictions from adjacent residential uses were also drafted by the Division.
- WSCCOG: Long range planning staff continued supporting the Westside Cities Council of Governments (WSCCOG) Mobility Study interagency working group and successfully facilitated the final approval of the WSCCOG Measure M Multiyear Subregional Program project list securing WSCCOG funding for the City's top priority active transportation project: the Willoughby Greenway.
- Housing/RHNA: Staff launched the new Housing Element update as required by state law, in conjunction with extensive participation in the Regional Housing Needs Assessment process. The final allocation remains pending and staff continues with the Housing Element Update.
- Dwelling Units One Year Minimum Lease ZTA: The City Council approved a Zone Text Amendment to require that apartments in the City of West Hollywood have initial lease terms of one year.
- Willoughby, Vista, Gardner Greenways: Staff continued to conduct the Greenways project and has been coordinating with the City of Los Angeles construct improvements in response to design recommendations that improve alternative modes of transportation throughout these corridors. The City has secured \$1.2M in Metro funding via Westside Cities COG for implementation and construction.

Metro

- Staff successfully mobilized project stakeholders and coalition members in a sustained advocacy and lobbying campaign to realize the City's long-term goal of securing Metro Board authorization of a major California Environmental Quality Act Environmental Impact Report and Advanced Conceptual Engineering contract for the Northern Extension of the Metro Crenshaw/LAX Line as well as subsequent Metro budget approvals.
- Rail Integration Study: Staff launched the Rail Integration Study and a new City-led outreach plan for the next phase of the City's engagement with the Metro project development process for the Northern Extension of the Crenshaw/LAX Line. These long-term efforts will play out over the next two years as the City works to protect local interests in Metro's environmental and design process.
- Staff continued to support agency partners and represent the City in regional transportation project discussions including the Metro Bus Rapid Transit Visioning Study, the Metro Traffic Reduction Study, and the Metro and Los Angeles Department of Transportation La Brea Avenue Bus Lane project.

Sustainability

- Bikeshare Transition: In collaboration with Parking Services, the division has been working on bringing an alternative to bikeshare to the City in the form of dockless e-scooters and e-bikes. The City Council approved an expanded program in December 2020, and staff reengaged in the process to roll out a new dockless mobility pilot program.
- continued to conduct outreach and analysis for the Climate Action & Adaptation Planning process and worked to further the plans progress during this time.
- Staff worked with Public Works and Public Facilities staff on electric vehicle charging station implementation and received approval to move forward with new chargers in the City.
- Expanded West Hollywood's involvement and presence among various national, state, regional, and local climate change initiatives and sustainability organizations.

Public Works Department

Accomplishments (July 2020 – June 2021)

The functions of the Department of Public Works include Code Compliance, Parking Services and Engineering Services. It is the primary goal of the Department to upgrade City buildings and infrastructure; improve the transportation system by working to improve vehicular, pedestrian, and bicycle traffic; develop parking opportunities near all business districts; and balance the economic vitality of the City while maintaining the quality of life for our residents.

Primary Strategic Goal: Improve and enhance the City's infrastructure and manage the needs of our residents and business community.

Ongoing Strategic Program: Continue to upgrade the City's public right of way and create more efficient ways to deliver service to our commercial and residential constituents.

Code Compliance

- Developed an Urgency Ordinance and amended the Master Fee Resolution to add Los Angeles County Health Orders to the administrative citation process for enforcement; and to require a dedicated person be posted at all entrances to grocery stores to ensure public health guidelines are followed.
- Presented an update to the City Council regarding current construction and noise mitigation measures/enforcement during Emergency Public Health Orders; administrative citation payment deferment program; and Code Compliance Division operations.
- Amended the Municipal Code and Master Fee Resolution to require physical barriers on construction sites to prevent the spread of dust to adjacent properties; updated the valet parking loading zone ordinance; and prohibited smoking in public parks and parklets.
- Developed and implemented noticing requirements for owners and operators of multifamily residences to post information in common areas on current Los Angeles County Health Officer Orders in conjunction with the Community and Legislative Affairs Division and Communications Department.
- Amended the Municipal Code and Master Fee Resolution to prohibit the sale of flavored tobacco and any discount/redemption coupons a business may offer and to prohibit smoking in multi-family dwellings.
- Presented an analysis to the City Council on Animal Care and Control services.
- Developed and presented a Resolution to the City Council to urge West Hollywood businesses to cease selling and using pesticides containing glyphosate and local property owners to cease purchasing and using pesticides containing glyphosate on their properties.
- Implemented the new Vacant Properties Registration Program and Task Force, provided an update on the program twice, and held a Public Nuisance Vacant Property Hearing before the City Council.
- Amended the 2020-21 Master Fee Schedule Resolution by establishing a new Business License Classification (Legacy Medical Cannabis Business), adding Variances and Request to Modify Conditions to Business License Hearings, clarifying Vacant Property Registration Fees, and consolidating Administrative Citation Fee Schedules.
- Facilitated eight public hearings before the Business License Commission regarding COVID-19 Los Angeles County Public Health Orders as well as five public hearings for cannabis businesses and one for an extended hour business license.
- Presented an update to the Public Safety, Rent Stabilization, and Business License Commissions regarding Code Compliance Operations.
- Accepted the adopted proclamation from the City Council establishing "Code Enforcement Officer Appreciation Week" for the second week of October.
- Implemented a new organizational structure, procured new uniforms for Code Enforcement Officers, installed new in-vehicle equipment, and streamlined the issuance of compliance notices/citations, and the processing of licenses/permits/citations issued in the Division to enhance the appearance, efficiency, and effectiveness of operations.
- Updated the Division website, developed information materials, and added Code Enforcement to all fleet vehicles to enhance branding and transparency.

Parking Services

- Implemented online application and processing of residential and commercial parking permits, as well as moving permits, oversized vehicle permits, and official city business permits.
- Implemented online application and processing of requests for temporary curbside pick-up zones for businesses.
- Developed and launched "Permit-by-Plate" program which enables residents to request visitor parking permits online and link to their vehicle license plate, eliminating the need to obtain and display physical permits.
- Completed citywide upgrade of all parking meters to the new M5 meter. The new meters feature NFC readers capable of accepting Google Pay (formerly Google Wallet) and Apple Pay along with vehicle detection sensors which provide utilization data such as occupancy, turnover, and duration.
- Completed upgrade of Parking Access Revenue Control System (PARCS) in the City's parking structures. In addition to updating operating software and hardware, the parking structures are now capable of accepting mobile payment applications such as Apple Pay and Google Pay.
- Completed audit of parking citations issued and contested over the last ten years and reviewed the City's citation appeals process; presented to the City Council as directed.
- Completed report on parking and administrative citations payment options for low-income individuals as directed by City Council.

Engineering

- Completed the Annual National Pollutants Discharge Elimination System (NPDES) Reporting to the Los Angeles Regional Water Quality Control Board before the deadline in October 2020 in compliance with the federally-mandated Municipal Storm Sewer Separate System (MS4) Permit.
- Secured a \$40,000 grant from the State to pay for a Traffic Safety study that is a pre-requisite to receiving future grants from the Highway Safety Improvements Program (HSIP).
- Completed the review and acceptance of 11 Final Maps for condominium projects.
- Successfully advertised and selected a contractor to provide streetlight maintenance for up to 4 years starting in Spring 2021 as well as retrofitting 2,200 streetlight poles with L.E.D.s. The contract award was approved by Council on 2/1/2021.
- Contracted with vendor to install a new software on Santa Monica Blvd to monitor real-time traffic flow along this corridor to be installed and operational in April 2021.
- Successfully completed the required annual reporting to the State's SB-1 Funding to ensure uninterrupted allocations annually towards paving projects.
- Issued approximately 993 Encroachment Permits.
- Issued 19 Outdoor Dining Permits.
- Approved permits for the installation of 40 5G cell sites citywide and 20 more under construction.
- Installed a bike lane in the eastbound of Santa Monica Blvd between Doheny Dr. and Almont Street.
- Installed barricades on Kings Rd. just north of the city limit with Los Angeles to enhance safety for the residents.
- Installed 3 radar-based pedestrian push buttons (PPB), two on Santa Monica Blvd and one on Melrose Ave, where pedestrians simply wave their hand to get a Walk/Don't Walk signal without the need to actually touch the unit.
- 4 traffic circles were installed on Almont Dr. to calm traffic in this residential neighborhood.
- Retained a consulting firm to finalize Rule 20B projects to underground SCE power poles and lines on Almont/LaPeer and manage construction once it starts in May 2021.
- Negotiated a contract amendment to design all the necessary Design District Street improvements on Almont / LaPeer / Robertson / Melrose.
- Brought the design of Melrose Ave / Robertson Blvd south of Melrose / Beverly Blvd Design District Street Improvement projects to the 95% phase.
- Executed a contract to install 33 Battery Backup Systems (BBS) at traffic signal locations where they are currently not installed. This will allow the signal to fully function during a power outage for up to 6 hours.
- Successfully completed Phase IX of the CDBG-Funded sidewalk repair project to repair damaged sidewalks at numerous locations citywide.
- Began the construction of the EV Charging Project at off-street locations (parking lots + parking garages) in 2020 with completion in spring of 2021.
- Negotiated with vendors for the installation of Smart Lighting Technology sensors to capture real time traffic, parking, pedestrian, bicycle and weather data on Melrose Ave as a pilot for 6 months to 12 months. Installation in April 2021.

Work Plans

- For each Department:
- Department Overview
- Division Work Plans



RELAX UR OK by Scott Froschauer

Photo by Jon Viscott

Legislative & Executive Department

Paul Arevalo

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

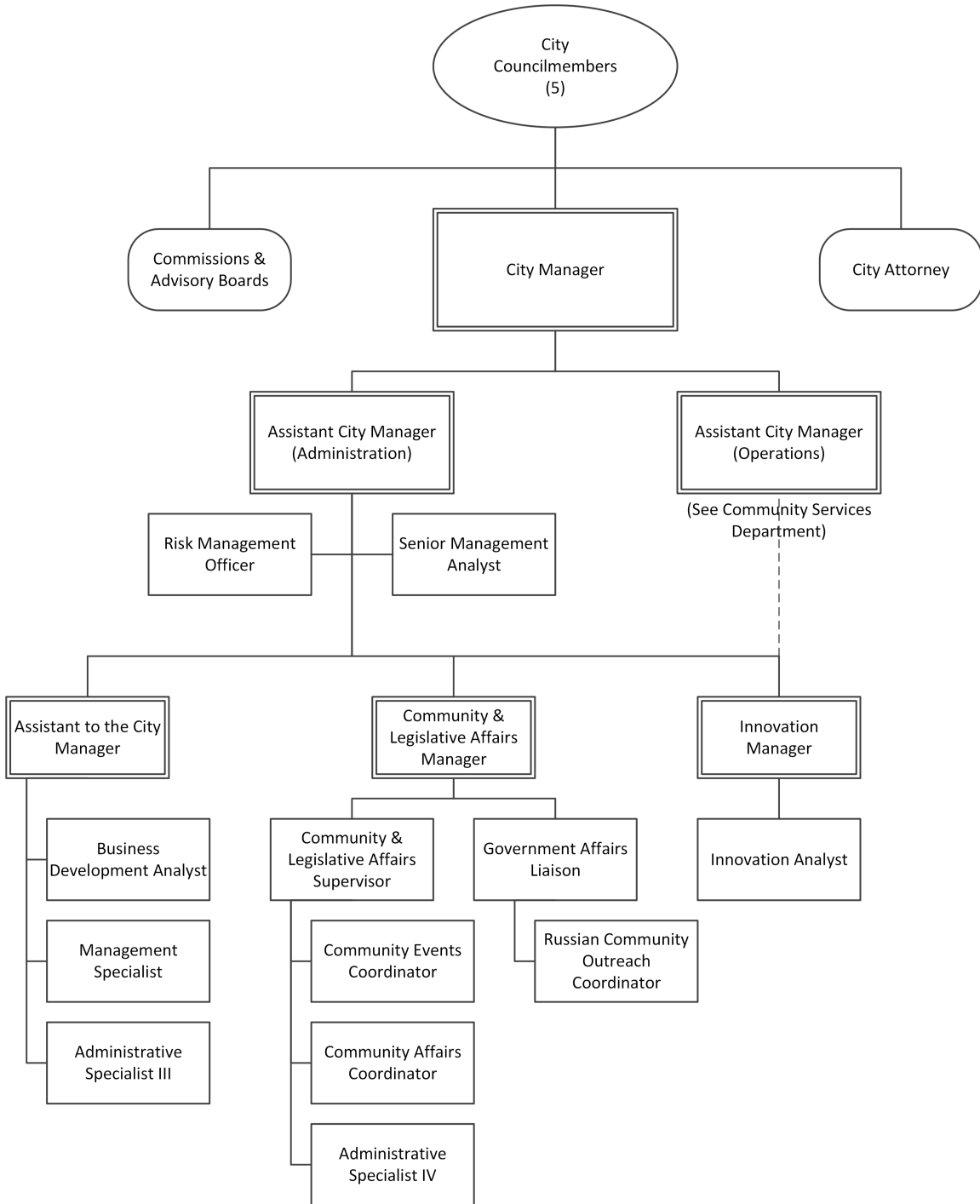
Customer service and delivery of services is continuously improved.

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.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY18	FY19	FY20	FY21	FY22
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
Senior Management Analyst (4290)	1	-	-	-	-
Business Development Analyst (5280)	1	1	1	1	1
Neighborhood Services Coordinator (5270)	1	-	-	-	-
Management Specialist (4260)	1	1	1	1	1
Administrative Specialist III (5210)	1	1	1	1	1
Assistant City Manager, Administration (1200)	-	1	1	1	1
Risk Management Officer (5300)	-	1	1	1	1
Senior Management Analyst (4290)	-	-	-	1	1
Community & Legislative Affairs Manager (2131)	-	1	1	1	1
Governmental Affairs Liaison (5300)	-	1	1	1	1
Community & Legislative Affairs Supervisor (4300)	-	-	-	1	1
Senior Management Analyst (4290)	-	1	1	-	-
Community Events Coordinator (5280)	-	-	1	1	1
Community Affairs Coordinator (5270)	-	1	1	1	1
Russian Community Outreach Coordinator (5270)	-	-	-	-	1
Administrative Specialist IV (5220)	-	-	1	1	1
Administrative Specialist III (5210)	-	1	-	-	-
Total for Department	11	16	17	19	19

FY22: Russian Community Outreach Coordinator moved to Community & Legislative Affairs Division from Public Safety Administration. Interns: 4 (City Manager-3, Assistant City Manager-1)

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

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

FY19: Assistant City Manager position and division reinstated. Risk Officer moved to Assistant City Manager Division from the Finance Department. Community & Legislative Affairs Division created with a new Community & Legislative Affairs Manager. Governmental Affairs Liaison moved to Community & Legislative Affairs Division from Legal Services. Senior Management Analyst and Neighborhood Services Coordinator positions moved from City Manager's Division to Community & Legislative Affairs Division. Neighborhood Services Coordinator renamed to Community Affairs Coordinator.

FY18: Economic Development Analyst position retitled to Business Development Analyst. Innovation Division moved from Legislative & Executive / City Manager's Department to the Economic Development Department.

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

\$13,393,834 **\$1,278,991**
(10.56% vs. prior year)

Sources of Funds

In FY21, the Department absorbed Business Development functions, including pass throughs of various business improvement district funds. This caused a substantial increase in the departmental budget.

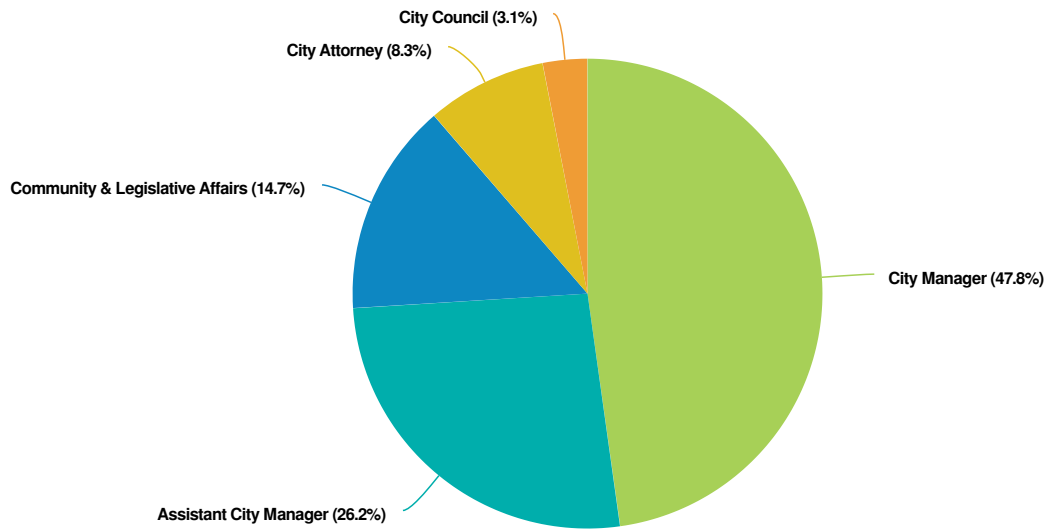
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$3,343,809.10	\$7,119,014.30	\$7,515,510.87	\$8,337,601.00	\$8,687,494.82
Housing Trust	\$0.00	\$55,251.75	\$19,579.00	\$80,000.00	\$80,000.00
Sunset Strip BID	\$0.00	\$0.00	\$0.00	\$252,177.00	\$250,338.75
Successor Agency to RDA-Capital	\$39,642.55	\$0.00	\$0.00	\$0.00	\$0.00
Sewer Charge/Assessment	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
West Hollywood Design District	\$0.00	\$0.00	\$0.00	\$98,000.00	\$98,000.00
Hotel Marketing Benefit Zone	\$0.00	\$0.00	\$0.00	\$3,317,065.00	\$4,248,000.00
Total All Funds:	\$3,383,451.65	\$7,204,266.05	\$7,565,089.87	\$12,114,843.00	\$13,393,833.57

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actuals	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$1,914,414.88	\$3,038,502.40	\$3,272,686.55	\$3,612,218.00	\$3,852,045.89
Other Operating Costs	\$324,704.08	\$2,422,843.68	\$2,395,235.79	\$2,711,498.00	\$2,832,328.93
Contracted Services	\$1,144,332.69	\$1,742,919.97	\$1,897,167.53	\$5,791,127.00	\$6,709,458.75
Total Expense Objects:	\$3,383,451.65	\$7,204,266.05	\$7,565,089.87	\$12,114,843.00	\$13,393,833.57

Expenditures by Division

FY22 Budget



Name	FY2018 Actual	FY2019 Actual	FY2020 Actuals	FY2021 Original Budget	FY2022 Budgeted
Expenditures					
Legislative & Executive Department					
City Council	\$357,011.72	\$370,277.25	\$297,167.57	\$382,590.00	\$411,100.40
City Manager	\$2,020,257.93	\$1,523,076.63	\$1,454,746.70	\$5,593,630.00	\$6,399,979.81
Assistant City Manager	\$0.00	\$2,686,572.21	\$3,020,451.88	\$3,481,529.00	\$3,513,225.55
Community & Legislative Affairs	\$0.00	\$1,313,018.63	\$1,691,287.68	\$1,550,413.00	\$1,964,527.81
City Attorney	\$1,006,182.00	\$1,311,321.33	\$1,101,436.04	\$1,106,681.00	\$1,105,000.00
Total Legislative & Executive Department:	\$3,383,451.65	\$7,204,266.05	\$7,565,089.87	\$12,114,843.00	\$13,393,833.57
Total Expenditures:	\$3,383,451.65	\$7,204,266.05	\$7,565,089.87	\$12,114,843.00	\$13,393,833.57

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 Vision 2020 Strategic Plan. The City Council does this through the following ongoing operations.

Ongoing Operations

- Provide community leadership to ensure advancement of the City's Strategic Plan, Vision 2020, with emphasis on core issues.
- Advocate for priority legislative programs and progressive human rights agendas in the City of West Hollywood, within the State of California, and at the Federal and International levels.
- Continue as a visionary City through the implementation of best practices and concepts in City operations, as described by the League of California Cities and the International City Managers Association.
- Work collaboratively with the Westside cities, County officials, and the City of Los Angeles on regional issues.
- Maintain 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 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	Planned for FY 2021-22
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.	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.	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.	Take positions on legislative bills relevant to City.

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY21 expenditures included a reduction in operational spending in response to COVID-19 budgetary constraints. There is no significant change to work plan in the proposed budget.

\$411,100 **\$28,510**
(7.45% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$357,011.72	\$370,277.25	\$297,167.57	\$382,590.00	\$411,100.40
Total All Funds:	\$357,011.72	\$370,277.25	\$297,167.57	\$382,590.00	\$411,100.40

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$175,943.44	\$173,319.04	\$179,511.69	\$181,892.00	\$207,480.16
Other Operating Costs	\$101,173.45	\$137,052.56	\$72,284.07	\$120,698.00	\$123,620.24
Contracted Services	\$79,894.83	\$59,905.65	\$45,371.81	\$80,000.00	\$80,000.00
Total Expense Objects:	\$357,011.72	\$370,277.25	\$297,167.57	\$382,590.00	\$411,100.40

Legislative & Executive Division

Janet Jiminez

Manager

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.

Ongoing Operations

- Provide leadership, direction, and oversight to advance priorities outlined in the City's General Plan and the Vision 2020 Strategic Plan.
- Continue to provide support to the 25th Anniversary Capital Campaign projects (West Hollywood Park Phase II Master Plan Implementation, Plummer Park Master Plan Implementation).
- 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.
- Monitor and provide support for the development of Sunset Boulevard hotel projects, West Hollywood Design District Streetscape Master Plan, and Santa Monica Boulevard enhancements.
- Collaborate with the Public 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.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
Implement goals and priorities established in the General Plan and Vision 2020, the Strategic Plan	Continued work on Vision 2050 Strategic Plan.	Due to COVID-19, completion of Vision 2050 Strategic Plan was placed on hold.	Reboot and continue work on Vision 2050 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.	Complete construction of West Hollywood Park Phase II project and open the new West Hollywood Aquatics & Recreation Center.
Increase City's affordable housing stock	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 projects.
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.	Continue adapting service delivery models post pandemic.
Develop an Economic Recovery Plan in response to impacts from COVID-19 on the local business community	Curated a series of webinars to assist recovery and rebuilding efforts for the local economy. Created a cohort of stakeholder groups to develop strategies for economic recovery and pathways for resilient business practices. Developed a Mediation Services program to provide dispute resolution assistance to tenants and landlords impacted by COVID-19.	Developed policies and strategies to assist the local business community through the pandemic. Hosted numerous Small Business Roundtables to create short-term recovery measures.	Assist in the local economic recovery post-COVID-19. Launch Small Business Taskforce and commence work on the City's economic blueprint.

Expenditures Summary

In FY21, the Department absorbed Business Development functions, including pass throughs of various business improvement district funds. This caused a substantial increase in the division budget. In FY21, due to TOT revenue reductions, the Tourism Business Improvement District revenues and expenditures were substantially reduced. The FY22 budget includes increases for the TBID pass-through resulting from projected increases in TOT revenues. The budget is adequate to accomplish the goals and objectives detailed above; there is no significant change to work plan.

\$6,399,980 **\$806,350**
(14.42% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$1,980,615.38	\$1,523,076.63	\$1,454,746.70	\$1,926,388.00	\$1,803,641.06
Sunset Strip BID	\$0.00	\$0.00	\$0.00	\$252,177.00	\$250,338.75
Successor Agency to RDA-Capital	\$39,642.55	\$0.00	\$0.00	\$0.00	\$0.00
West Hollywood Design District	\$0.00	\$0.00	\$0.00	\$98,000.00	\$98,000.00
Hotel Marketing Benefit Zone	\$0.00	\$0.00	\$0.00	\$3,317,065.00	\$4,248,000.00
Total All Funds:	\$2,020,257.93	\$1,523,076.63	\$1,454,746.70	\$5,593,630.00	\$6,399,979.81

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$1,738,471.44	\$1,291,355.39	\$1,105,062.54	\$1,357,907.00	\$1,266,880.82
Other Operating Costs	\$223,805.67	\$156,611.03	\$155,854.98	\$275,981.00	\$245,540.24
Contracted Services	\$57,980.82	\$75,110.21	\$193,829.18	\$3,959,742.00	\$4,887,558.75
Total Expense Objects:	\$2,020,257.93	\$1,523,076.63	\$1,454,746.70	\$5,593,630.00	\$6,399,979.81

Assistant City Manager, Administration

David A. Wilson

Assistant City Manager

The Assistant City Manager of Administration 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 internal operations and inter-departmental cooperation in the delivery of City services.

The Assistant City Manager provides executive oversight of Risk Management and Budget, assuring that budgetary priorities and policy along with risk and risk opportunities are monitored and analyzed from an organizational standpoint. This allows for the breaking down of silos to identify similarities through the sharing of information and resources, which achieves operational and financial efficiencies.

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 Vision 2020 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.

Ongoing Operations

- 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.
- 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 budgetary, risk, insurance, and safety needs.

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	Planned for FY 2021-22
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.	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	Select a cloud-based software and begin implementation of system using Vision 2050 Goals
Update the City's Administrative Regulations	Continued update of Financial and General Administrative Regulations.	Engaged outside contractor to review finance procedures.	Adopt updated Finance Administrative Regulations and continue review and update of other General Administrative Regulations.
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.	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.	Provide trainings as necessary.

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY21 included a reduction of in operational spending in response to COVID-19 budgetary constraints after the transfer of staff into the division is accounted for. There is no significant change to work plan in the proposed budget.

\$3,513,226 \$31,697
 (0.91% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$0.00	\$2,656,572.21	\$2,990,451.88	\$3,451,529.00	\$3,483,225.55
Sewer Charge/Assessment	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Total All Funds:	\$0.00	\$2,686,572.21	\$3,020,451.88	\$3,481,529.00	\$3,513,225.55

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$0.00	\$599,679.69	\$770,292.83	\$861,043.00	\$910,999.40
Other Operating Costs	\$0.00	\$2,029,377.62	\$2,069,878.54	\$2,217,382.00	\$2,362,226.15
Contracted Services	\$0.00	\$57,514.90	\$180,280.51	\$403,104.00	\$240,000.00
Total Expense Objects:	\$0.00	\$2,686,572.21	\$3,020,451.88	\$3,481,529.00	\$3,513,225.55

Community & Legislative Affairs

John Leonard

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.

Special Projects

- Lead cross-departmental team in the implementation of the City's Cannabis Ordinance, including advancing state legislation, working with City cannabis team to assist applications in securing City licenses, and ensuring overall compliance with the City's cannabis process.
- Assist with the acceleration of the construction of the northern extension of the Crenshaw/LAX line.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
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.	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.	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.	National Night Out Russian Cultural Events: 5-10 Transgender Community Events: 5-10
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.	Prepare staff reports for City Council initiatives, as requested.

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY21 included a reduction of operational spending in response to COVID-19 budgetary constraints. In FY22, the Russian Community Outreach Coordinator moved to the Community & Legislative Affairs Division with corresponding job duties and functions.

\$1,964,528 **\$414,115**
(26.71% vs. prior year)

Sources of Funds

Name	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds				
General	\$1,313,018.63	\$1,691,287.68	\$1,550,413.00	\$1,964,527.81
Total All Funds:	\$1,313,018.63	\$1,691,287.68	\$1,550,413.00	\$1,964,527.81

Uses of Funds

Name	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects				
Wages & Fringes	\$974,148.28	\$1,217,819.49	\$1,211,376.00	\$1,466,685.51
Other Operating Costs	\$99,802.47	\$97,146.26	\$97,437.00	\$100,942.30
Contracted Services	\$239,067.88	\$376,321.93	\$241,600.00	\$396,900.00
Total Expense Objects:	\$1,313,018.63	\$1,691,287.68	\$1,550,413.00	\$1,964,527.81

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.

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.

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 violations of the City's Tenant Harassment Ordinance.
- 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.
- Provide legal support to the City's Red-Light Photo Enforcement Program.
- In coordination with the City Attorney, provide specialized litigation services, particularly related to nuisance abatement matters.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
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.	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.	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.	Continue 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.	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.	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. FY21 expenditures included a reduction in spending in response to COVID-19 budgetary constraints. There is no significant change to work plan in the proposed budget.

\$1,105,000 **-\$1,681**
 (-0.15% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$1,006,182.00	\$1,256,069.58	\$1,081,857.04	\$1,026,681.00	\$1,025,000.00
Housing Trust	\$0.00	\$55,251.75	\$19,579.00	\$80,000.00	\$80,000.00
Total All Funds:	\$1,006,182.00	\$1,311,321.33	\$1,101,436.04	\$1,106,681.00	\$1,105,000.00

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Other Operating Costs	-\$275.04	\$0.00	\$71.94	\$0.00	\$0.00
Contracted Services	\$1,006,457.04	\$1,311,321.33	\$1,101,364.10	\$1,106,681.00	\$1,105,000.00
Total Expense Objects:	\$1,006,182.00	\$1,311,321.33	\$1,101,436.04	\$1,106,681.00	\$1,105,000.00

Administrative Services Department

Yvonne Quarker

Acting 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 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 providing legal advice to internal customers and work collaboratively with City Departments to enforce local ordinances.
- 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.

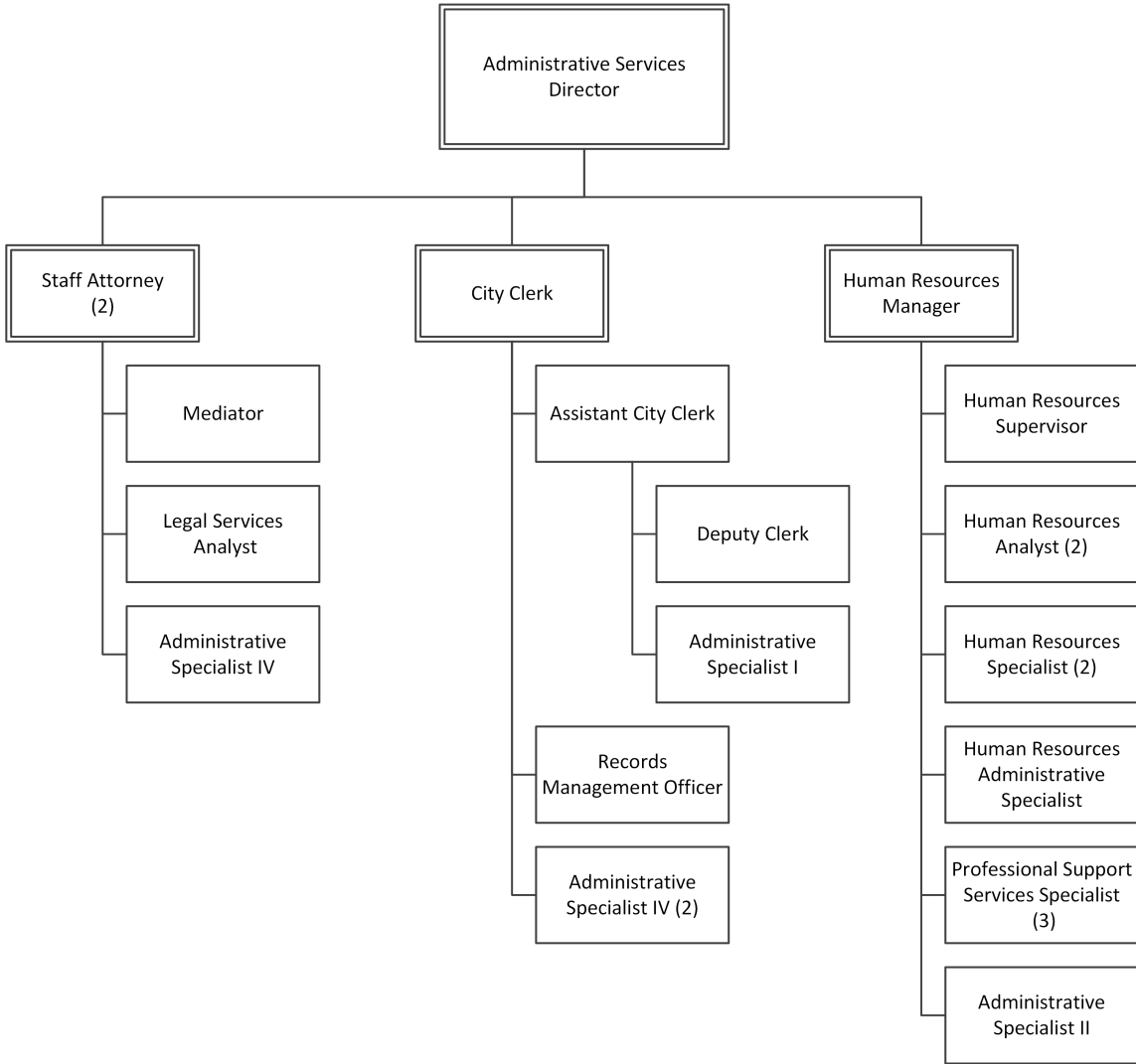
Strategies

- 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.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY18	FY19	FY20	FY21	FY22
Director, Administrative Services (1300)	1	1	1	1	1
Staff Attorney (5310)	2	2	2	2	2
Government Affairs Liaison (5300)	1	-	-	-	-
Mediator (5290)	1	1	1	1	1
Legal Services Analyst (5270)	1	-	-	1	1
Administrative Specialist IV (5220)	1	1	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
Records Management Specialist	1	-	-	-	-
Administrative Specialist IV (5220)	2	2	2	2	2
Deputy Clerk (5210)	1	1	1	1	1
Administrative Specialist II (5190)	1	1	1	-	-
Administrative Specialist I (5180)	0.85	0.85	0.75	0.75	0.75
Human Resources Manager (2131)	1	1	1	1	1
Human Resources Supervisor (4290)	-	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
Total for Department	23.85	22.85	22.75	23.75	23.75

FY22: There were no changes in the Department.

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

FY20: There were no changes in the Department.

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

FY18: There were no changes in the Department.

Expenditures Summary

\$4,589,298 **-\$626,293**
 (-12.01% vs. prior year)

Sources of Funds

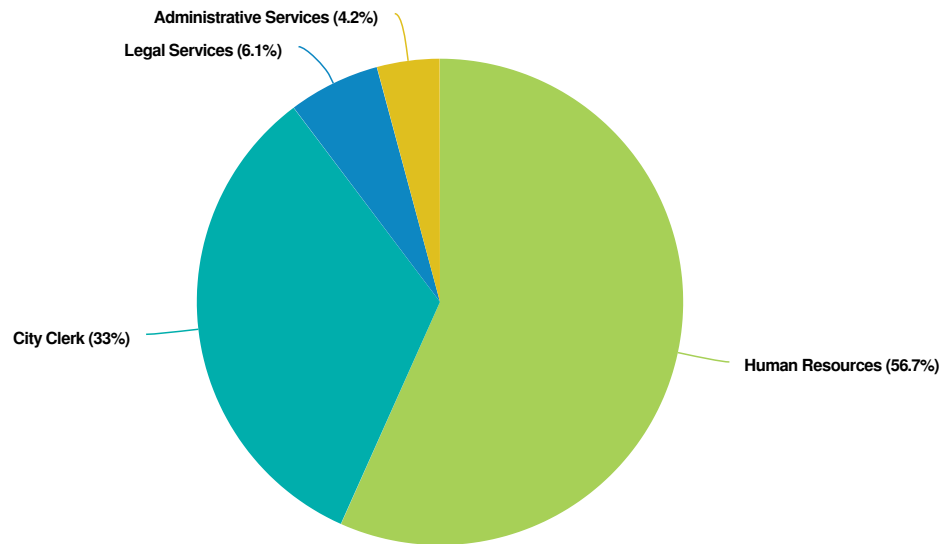
Name	FY2018 Actual	FY2019 Actual	FY2020 Actuals	FY2020 Original Budget	FY2022 Budgeted
All Funds					
General	\$4,894,308.67	\$5,055,456.09	\$10,489,159.51	\$5,438,122.00	\$4,498,298.19
Proposition C	\$42,645.00	\$44,791.00	\$47,091.00	\$44,000.00	\$91,000.00
Successor Agency to RDA-Capital	\$14,408.98	\$0.00	\$0.00	\$0.00	\$0.00
Total All Funds:	\$4,951,362.65	\$5,100,247.09	\$10,536,250.51	\$5,482,122.00	\$4,589,298.19

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$3,724,552.35	\$3,903,964.22	\$9,185,129.21	\$3,826,488.00	\$3,306,913.20
Other Operating Costs	\$584,253.82	\$563,781.34	\$682,094.06	\$757,103.00	\$815,384.99
Contracted Services	\$642,556.48	\$632,501.53	\$669,027.24	\$632,000.00	\$467,000.00
Total Expense Objects:	\$4,951,362.65	\$5,100,247.09	\$10,536,250.51	\$5,215,591.00	\$4,589,298.19

Expenditures by Division

FY22 Budget



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expenditures					
Administrative Services Department					
Administrative Services	\$367,450.51	\$367,057.54	\$355,920.72	\$380,411.00	\$191,926.38
Legal Services	\$1,051,945.49	\$855,851.11	\$897,981.26	\$936,957.00	\$279,515.03
City Clerk	\$1,326,368.51	\$1,674,624.71	\$1,556,420.46	\$1,653,672.00	\$1,516,505.15
Human Resources	\$2,205,598.14	\$2,202,713.73	\$7,725,928.07	\$2,244,551.00	\$2,601,351.63
Total Administrative Services Department:	\$4,951,362.65	\$5,100,247.09	\$10,536,250.51	\$5,215,591.00	\$4,589,298.19
Total Expenditures:	\$4,951,362.65	\$5,100,247.09	\$10,536,250.51	\$5,215,591.00	\$4,589,298.19

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 in preparation for 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 it relates to developing COVID-19 Protocols and Policies for the City.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
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.	Incorporate the City's CRM program Department-wide Create training program for Administrative Support Specialists
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.	Coordinate with IT on roll-out of new phone system Coordinate with CM Department on repopulating City Hall post COVID-19
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 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.	Continue to foster relationships through regular meetings with Bargaining Units. Complete analysis and preparation for upcoming labor negotiations

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.

\$191,926
-\$188,485
(-49.55% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$367,450.51	\$367,057.54	\$355,920.72	\$380,411.00	\$191,926.38
Total All Funds:	\$367,450.51	\$367,057.54	\$355,920.72	\$380,411.00	\$191,926.38

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$347,208.39	\$326,325.42	\$331,960.71	\$349,088.00	\$150,020.34
Other Operating Costs	\$12,676.40	\$32,029.48	\$14,218.59	\$17,323.00	\$17,906.04
Contracted Services	\$7,565.72	\$8,702.64	\$9,741.42	\$14,000.00	\$24,000.00
Total Expense Objects:	\$367,450.51	\$367,057.54	\$355,920.72	\$380,411.00	\$191,926.38

Legal Services

The Legal Services Division, working under oversight of the Director of Administrative Services and the City Attorney, provides legal advice and support to City Departments, Divisions, Commissions and Boards. The Division manages the City's criminal prosecution services and is responsible for coordinating and conducting administrative adjudications (rent stabilization adjustments, administrative citations, and vehicle impoundment). The Division also provides mediation services to resolve disputes and facilitate positive dialogue between businesses and residents, landlords and tenants, condominium homeowners' associations, and community stakeholders.

Goals & Objectives

It is the primary goal of the Legal Services Division to promote institutional integrity by maintaining and enhancing the integrity in all City operations and the efficient delivery of services.

Ongoing Operations

- Appeals and Administrative Adjudications: review and approve administrative hearings to ensure that decisions are legally sound and timely.
- Supervise the interdepartmental tenant harassment review committee and aggressively enforce the tenant harassment prohibition ordinance.
- Provide legal support to the Rent Stabilization Commission, the Business License Commission, and others as needed, as well as to City departments and divisions.
- Provide oversight to the City's Administrative Remedies Program, Code Compliance Programs, and other City programs as needed.

Special Projects

- Provide legal trainings to City staff to improve customer service.
- Provide support and input for organizational change management.
- Provide legal assistance to the Finance & Technology Services Department regarding the collection of a variety of delinquent accounts.
- Provide technical assistance, legal advice, and oversight of Development Agreements and the collection of delinquent accounts.
- Draft state legislation impacting the City's Rent Stabilization Ordinance.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
Establish efficient and streamlined administrative processes	Reviewed administrative procedures and decisions to ensure consistency with the law and efficiency in processing.	Conducted administrative procedures and issue decisions consistent with the law and due process.	Continue streamlining remote hearings process during pandemic with continued remote option post-pandemic.
Ensure programs and processes emphasize the City's Core Values and are in alignment with the strategic goals of Vision 2020	Continued to evaluate and update programs and initiatives that help advance the City's Core Values.	Continued to evaluate and update programs and initiatives that help advance the City's core values	Continue to evaluate and update programs and initiatives that help advance the City's core values.
Broaden the Legal Services Division role to provide superior customer service by dispensing prompt, accurate legal support	Continued to broaden the role of the Legal Services Division and expand scope of legal services to all City departments.	Continued to expand scope of legal services to all City departments	Continue providing legal services to all City departments.
Ensure the City's Core Values and interests are properly communicated to state and federal representatives through a strong advocacy and legislative affairs program	Worked closely with state and local legislators to craft state legislation that aligns with the City's core values, particularly in affordable housing, rent stabilization and social services.	Worked with state and local legislators to draft proposed legislation to support City's core programs, especially rent stabilization and affordable housing.	Work with state and local legislators to support City's core programs, especially related to rent stabilization and housing.

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY21 included a reduction in spending in response to COVID-19 budgetary constraints.

\$279,515 **-\$657,442**
 (-70.17% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$1,051,945.49	\$855,851.11	\$897,981.26	\$936,957.00	\$279,515.03
Total All Funds:	\$1,051,945.49	\$855,851.11	\$897,981.26	\$936,957.00	\$279,515.03

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$756,462.75	\$777,833.53	\$695,474.51	\$706,255.00	\$44,015.00
Other Operating Costs	\$81,321.34	\$29,695.83	\$37,206.75	\$40,702.00	\$45,500.03
Contracted Services	\$214,161.40	\$48,321.75	\$165,300.00	\$190,000.00	\$190,000.00
Total Expense Objects:	\$1,051,945.49	\$855,851.11	\$897,981.26	\$936,957.00	\$279,515.03

City Clerk

Melissa Crowder

Acting 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; 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.

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 PEAK 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.
- Work with Communications to complete the Elections page on the City's website.
- 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	Planned for FY 2021-22
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.	Complete the roll-out of the new PEAK Agenda Management Solution. Finalize the implementation of the SECURE G2G electronic recording of documents.
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.	Work with BBK to develop a training program for AB 992 – Social Media and the Brown Act. Engage a consultant to provide Implicit Bias Training to all of the Elected and Appointed Officials. Develop an online resource center for all appointed officials. Continue to review gender and racial equity on all of the City's Commissions, Advisory Boards, and Task Forces.
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	Work with departments to destroy documents stored off-site to maintain compliance with the City's Records Retention Program and reduce off-site storage costs. Work with IT to complete the launch of WeHo Docs via a cloud-based solution.
Municipal Election Processes	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.	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.	Create an online resource for interested City Council candidates. Continue to work with the County Registrar on creative solutions for voter outreach. Attend the Community Voter Outreach Committee (CVOC) meetings with the County Registrar.

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY21 expenditures included one-time costs for the November 2020 election. There is no significant change to work plan in the proposed budget.

\$1,516,505 **-\$137,167**
(-8.29% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$1,311,959.53	\$1,674,624.71	\$1,556,420.46	\$1,653,672.00	\$1,516,505.15
Successor Agency to RDA-Capital	\$14,408.98	\$0.00	\$0.00	\$0.00	\$0.00
Total All Funds:	\$1,326,368.51	\$1,674,624.71	\$1,556,420.46	\$1,653,672.00	\$1,516,505.15

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$1,151,780.30	\$1,269,722.01	\$1,349,005.84	\$1,268,841.00	\$1,314,130.79
Other Operating Costs	\$125,546.54	\$132,748.64	\$161,037.37	\$174,831.00	\$167,374.36
Contracted Services	\$49,041.67	\$272,154.06	\$46,377.25	\$210,000.00	\$35,000.00
Total Expense Objects:	\$1,326,368.51	\$1,674,624.71	\$1,556,420.46	\$1,653,672.00	\$1,516,505.15

Human Resources

Susan Schumacher

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 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

- 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.
- Implement 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
Create and maintain a sustainable organizational employee culture of growth, opportunity, and development	<p>Continue mandatory safety trainings and check-ins with staff.</p> <p>Implement safety training online and in person.</p> <p>Continue to attend employee staff meetings to gather feedback from staff and attend orientation for summer staff to provide safety information.</p> <p>Utilize online trainings to supplement safety trainings for staff.</p> <p>Incorporate resources from Sherriff for staff safety trainings.</p>	<p>Maintain NeoGov LEARN online training platform.</p> <p>Track mandatory legal compliance courses and offer variety of professional development, employee safety and customer service focused courses.</p> <p>Provide virtual EAP resources and trainings for staff related to COVID-19 emergency mandate and overall mental health resources.</p>	<p>Create centralized training platform for all City trainings utilizing NeoGov LEARN.</p> <p>Continue to track legal compliance courses as well as promote DEI and respectful workplace communications.</p> <p>Provide virtual Ergonomic reviews for remote workforce.</p> <p>Coordinate employee trainings on telework</p> <p>Provide ongoing DEI programming, training and methods of awareness.</p>
Establish new and infuse existing programs with an emphasis on the City's Core Values	<p>Expand training scope based on research and feedback from employees.</p> <p>Implement NeoGov online learning management system for customized courses for mandatory compliance, leadership and professional development.</p> <p>Implement Volunteer Policy and the volunteer program management software and coordinate training for employees and management.</p> <p>Continue to monitor Volunteer program and review to ensure updates are made if needed.</p>	<p>Conduct 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>Utilize Neo Gov recruitment software for promoting diversity in hiring.</p> <p>Conduct ongoing Race Equity reviews specific to statistics of the workforce.</p> <p>Enhance HR City website DEI presence on promotion of the work culture with videos, methods of education and awareness.</p> <p>Curate programing based on results from GARE employee survey.</p>
Strive for effective, collaborative, and respectful labor relations activities	<p>Continue quarterly meetings with the Union Executive Boards to enhance the environment of trust and collaboration among bargaining units and management.</p> <p>Create MOU training workshops on sections of the contract that both the Union and Management recommend as areas of training need.</p>	<p>Continue monthly meetings with the Union Executive Boards to enhance the environment of trust and collaboration among bargaining units and management.</p> <p>Update training workshops to include webinars of new benefits related to emergency mandate.</p> <p>Create virtual trainings on Personnel Policy revisions once meet and confer is complete.</p>	<p>Continue monthly meetings with the Union Executive Boards to enhance the environment of trust and collaboration among bargaining units and management.</p> <p>Conduct 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.</p>
Establish efficient and streamlined administrative processes	<p>Continue to review and update as needed protocols and processes.</p> <p>Continue to review processes to ensure best practices.</p>	<p>Continue to provide various methods of notification of changes to administrative processes and avenues for feedback.</p>	<p>Review internal division processes for efficiency, user-friendly and utilizing current software options.</p>

Expenditures Summary

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

\$2,601,352 **\$356,801**
(15.9% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds				
General	\$2,162,953.14	\$2,157,922.73	\$2,153,551.00	\$2,510,351.63
Proposition C	\$42,645.00	\$44,791.00	\$91,000.00	\$91,000.00
Total All Funds:	\$2,205,598.14	\$2,202,713.73	\$2,244,551.00	\$2,601,351.63

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$1,469,100.91	\$1,530,083.26	\$6,808,688.15	\$1,502,304.00	\$1,798,747.07
Other Operating Costs	\$364,709.54	\$369,307.39	\$469,631.35	\$524,247.00	\$584,604.56
Contracted Services	\$371,787.69	\$303,323.08	\$447,608.57	\$218,000.00	\$218,000.00
Total Expense Objects:	\$2,205,598.14	\$2,202,713.73	\$7,725,928.07	\$2,244,551.00	\$2,601,351.63

Finance & Technology Services Department

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.

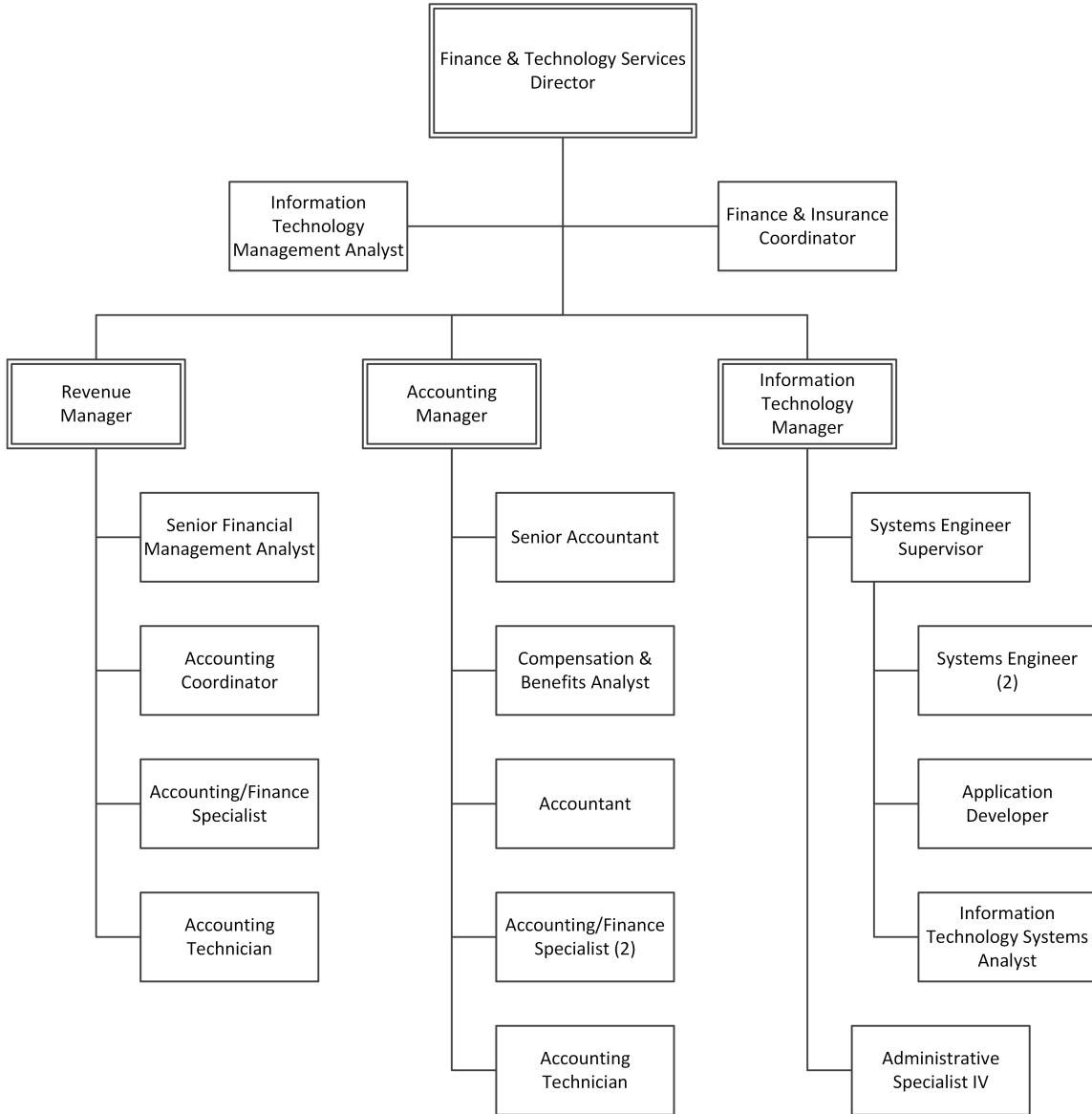
Strategies

- 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.
- 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 is properly trained and understands 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 and insurance review processes.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY18	FY19	FY20	FY21	FY22
Director, Finance & Technology Services & Deputy City Manager (1320)	1	-	-	-	-
Director, Finance & Technology Services (1310)	-	1	1	1	1
Risk Management Officer (5300)	1	-	-	-	-
Senior Management Analyst (4290)	1	1	1	-	-
Information Technology Management Analyst (4280)	1	1	1	1	1
Finance & Insurance Coordinator (5250)	-	1	1	1	1
Accounting/Finance Specialist (5220)	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 (5210)	1	1	1	1	1
Assistant Director (1400)	1	-	-	-	-
Accounting Manager (2131)	-	1	1	1	1
Senior Accountant (5290)	1	1	1	1	1
Compensation & Benefits Analyst (4280)	1	1	1	1	1
Accountant (5270)	0.88	0.88	0.88	0.88	0.88
Accounting/Finance Specialist (5220)	2	2	2	2	2
Accounting Technician (5210)	1	1	1	1	1
Information Technology Manager (2131)	1	1	1	1	1
Systems Engineer Supervisor (5300)	1	1	1	1	1
Systems Engineer (5290)	1	2	2	2	2
Application Developer (5270)	1	1	1	1	1
Network Administrator	1	-	-	-	-
Information Technology Systems Analyst (5230)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	1
Total for Department	23.88	22.88	22.88	21.88	21.88

FY22: There were no changes in the Department.

FY21: Senior Management Analyst moved to Assistant City Manager's division.

FY20: There were no changes in the Department.

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

FY18: There were no changes in the Department.

Expenditures Summary

\$38,039,428 **\$8,943,611**
 (30.74% vs. prior year)

Sources of Funds

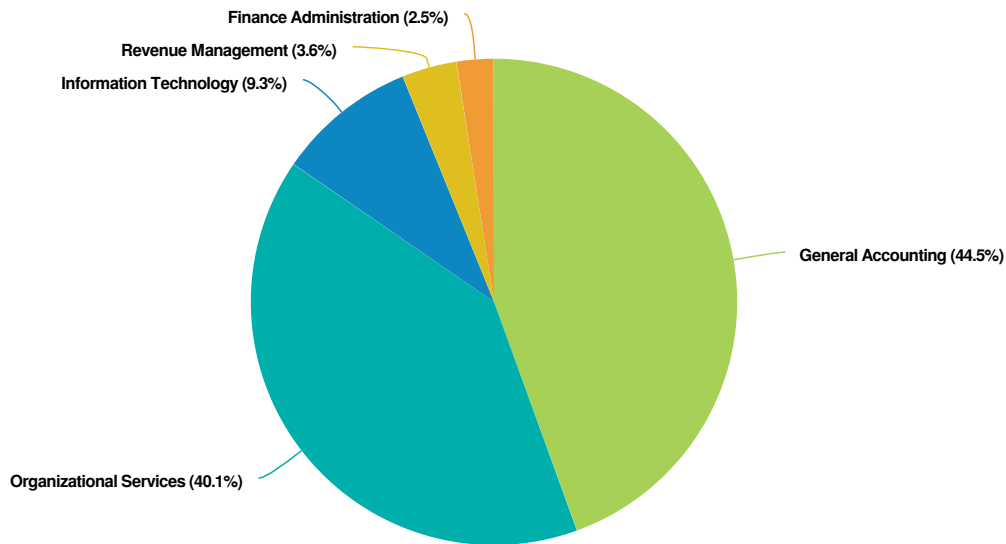
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$17,311,880.17	\$15,943,061.25	\$16,972,601.94	\$11,631,728.00	\$16,560,997.40
Miscellaneous Grants	\$15,772.50	\$0.00	\$0.00	\$0.00	\$0.00
Park Development (Quimby Act)	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00
Parking Improvement	\$68,104.06	\$57,977.37	\$63,150.04	\$56,465.00	\$57,933.28
Debt Funded Capital Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
Successor Agency to RDA-Capital	\$86,190.04	\$64,827.50	\$65,000.00	\$65,002.00	\$65,000.00
Successor to RDA-Low & Mod Housing	\$823,304.46	\$820,542.86	\$815,617.86	\$888,685.00	\$871,863.00
Debt Administration	\$23,314,278.13	\$31,970,311.77	\$47,376,307.90	\$8,487,644.00	\$11,939,316.00
Retirement Obligation Payment Fund	\$4,087,089.30	\$3,993,364.30	\$3,991,239.30	\$4,010,450.00	\$3,996,032.00
Successor to RDA-Debt Service	\$11,680,526.92	\$2,366,953.18	\$2,328,369.84	\$3,056,765.00	\$3,059,169.00
Sewer Charge/Assessment	\$36,328.67	\$3,698.39	\$4,651.92	\$10,800.00	\$10,800.00
Solid Waste	\$59,824.71	\$58,174.84	\$66,290.96	\$60,078.00	\$61,657.69
Landscape District	\$0.00	\$0.00	\$0.00	\$6,000.00	\$3,000.00
Street Maintenance	\$24,331.66	\$16,408.07	\$17,395.29	\$23,200.00	\$23,660.10
Innovation & Technology Fund	\$702,962.06	\$641,430.60	\$488,521.34	\$799,000.00	\$550,000.00
Legacy Medical Business Marketing				\$0.00	\$240,000.00
Westside Citties COG Trust	\$89,866.79	\$0.00	\$0.00	\$0.00	
Total All Funds:	\$58,300,459.47	\$55,936,750.13	\$72,939,146.39	\$29,095,817.00	\$38,039,428.47

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$4,262,028.34	\$4,151,349.73	\$4,464,076.03	\$4,352,771.00	\$4,660,888.93
Other Operating Costs	\$3,011,968.84	\$1,219,427.26	\$1,055,267.47	\$1,095,170.00	\$1,096,528.76
Contracted Services	\$2,031,097.99	\$2,158,600.09	\$2,419,166.09	\$793,877.00	\$1,090,819.78
Capital Projects	\$500,347.04	\$270,324.15	\$198,710.90	\$54,000.00	\$663,000.00
Debt Service	\$12,165,041.49	\$15,909,756.81	\$14,247,555.17	\$12,433,094.00	\$15,270,348.00
Other Financing Uses	\$36,329,975.77	\$32,227,292.09	\$50,554,370.73	\$10,366,905.00	\$15,257,843.00
Total Expense Objects:	\$58,300,459.47	\$55,936,750.13	\$72,939,146.39	\$29,095,817.00	\$38,039,428.47

Expenditures by Division

FY22 Budget



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expenditures					
Finance & Technology Services Department					
Finance Administration	\$3,461,574.68	\$1,065,769.79	\$1,117,022.94	\$851,959.00	\$939,062.41
Revenue Management	\$2,469,067.69	\$2,709,117.21	\$2,952,092.34	\$1,097,357.00	\$1,387,323.19
General Accounting	\$13,438,065.30	\$17,413,845.75	\$15,723,889.71	\$14,040,584.00	\$16,917,036.79
Organizational Services	\$36,329,975.77	\$32,133,766.64	\$50,554,370.73	\$10,366,905.00	\$15,257,843.00
Information Technology	\$2,601,776.03	\$2,614,250.74	\$2,591,770.67	\$2,739,012.00	\$3,538,163.08
Total Finance & Technology Services Department:	\$58,300,459.47	\$55,936,750.13	\$72,939,146.39	\$29,095,817.00	\$38,039,428.47
Total Expenditures:	\$58,300,459.47	\$55,936,750.13	\$72,939,146.39	\$29,095,817.00	\$38,039,428.47

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 approves budget related item submitted during the year, including budget transfers, supplemental appropriations, purchase orders; and produces 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.

Ongoing Operations

- Provide resources, leadership, oversight, and direction to the department's divisions to enable them to meet their goals and objectives.
- Provide financial administration of all City funds and assist departments in administering various programs and activities.
- Provide guidance and oversight in fiscal management practices 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 including 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

- 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 transaction, 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	Planned for FY 2021-22
Produce accurate and timely revenue and expenditure reports	Completed all reports on time.	Completed all reports on time.	Complete all reports on time.
Submit property tax assessments correctly and on time	Completed all reports on time.	Completed all reports on time.	Complete all reports on time.
Receive Government Finance Officers and California Society of Municipal Finance Officers financial reporting and budgeting awards	Received awards for Annual Financial Report and two-year budget.	Submitted application for Annual Financial Report.	Submit application for Annual Financial Report.

Expenditures Summary

\$939,062 **\$87,103**
(10.22% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$3,195,202.06	\$966,333.28	\$1,003,724.48	\$746,265.00	\$834,233.85
Miscellaneous Grants	\$5,772.50	\$0.00	\$0.00	\$0.00	\$0.00
Parking Improvement	\$31,364.09	\$25,541.79	\$25,438.75	\$17,790.00	\$18,183.74
Successor Agency to RDA-Capital	\$42,674.05	\$23,271.53	\$28,760.87	\$17,781.00	\$18,204.36
Sewer Charge/Assessment	\$36,328.67	\$3,698.39	\$4,651.92	\$10,800.00	\$10,800.00
Solid Waste	\$36,034.86	\$30,516.73	\$37,051.63	\$30,123.00	\$30,980.36
Landscape District	\$0.00	\$0.00	\$0.00	\$6,000.00	\$3,000.00
Street Maintenance	\$24,331.66	\$16,408.07	\$17,395.29	\$23,200.00	\$23,660.10
Westside Citties COG Trust	\$89,866.79	\$0.00	\$0.00	\$0.00	
Total All Funds:	\$3,461,574.68	\$1,065,769.79	\$1,117,022.94	\$851,959.00	\$939,062.41

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$1,191,968.67	\$888,703.77	\$911,204.44	\$568,905.00	\$666,658.05
Other Operating Costs	\$2,146,550.58	\$146,891.28	\$167,636.22	\$147,654.00	\$140,004.36
Contracted Services	\$123,055.43	\$30,174.74	\$38,182.28	\$135,400.00	\$132,400.00
Total Expense Objects:	\$3,461,574.68	\$1,065,769.79	\$1,117,022.94	\$851,959.00	\$939,062.41

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.

Ongoing Operations

- 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

- 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.
- Revisit the Fee Update which was suspended because of COVID-19.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
Receipts issued by cashier	19,274	19,500	19,500
Business License Tax			
o Renewals mailed	5380	5400	5400
o Follow up on prior year unpaid taxes	985	665	700
o New tax certificates issued	705	401	500
Revenue reports – quarterly – issued each quarter	100% met reporting deadline.	100% met reporting deadline.	100% met reporting deadline.
Business Improvement District revenues received. Target rate: 90% within 90 days of due date			
o Sunset BID	92%	28%	90%
o WHDD	88%	59%	88%
Grant fund accounting completed for auditors	By 9/30/2020	By 9/30/2021	By 9/30/2022

Expenditures Summary

\$1,387,323
\$289,966
(26.42% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$2,437,017.78	\$2,707,796.96	\$2,948,803.90	\$1,093,292.00	\$1,142,939.64
Parking Improvement	\$8,344.99	\$1,320.25	\$3,288.44	\$4,065.00	\$4,383.55
Successor Agency to RDA-Capital	\$23,704.92	\$0.00	\$0.00	\$0.00	\$0.00
Legacy Medical Business Marketing				\$0.00	\$240,000.00
Total All Funds:	\$2,469,067.69	\$2,709,117.21	\$2,952,092.34	\$1,097,357.00	\$1,387,323.19

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$724,117.05	\$834,796.35	\$864,207.72	\$957,535.00	\$1,004,239.70
Other Operating Costs	\$83,754.91	\$74,036.86	\$64,640.58	\$79,322.00	\$82,583.49
Contracted Services	\$1,661,195.73	\$1,800,284.00	\$2,023,244.04	\$60,500.00	\$300,500.00
Total Expense Objects:	\$2,469,067.69	\$2,709,117.21	\$2,952,092.34	\$1,097,357.00	\$1,387,323.19

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.

Ongoing Operations

- 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 Comprehensive Annual 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.
- 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

- Implement Government Accounting Standards Board (GASB) Statement No. 87, "Leases, Improving Accounting and Financial Reporting for Leases by Governments".
- Implement 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 SB 341 Housing reporting requirements.
- Provide on-going support to FEMA administration, 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.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
<u>Accounting and Reporting:</u> Receive unqualified audit opinion letter	Yes	Yes	Yes
<u>Accounting and Reporting:</u> Receive Awards for Comprehensive Annual Financial Report	Yes	Yes	Yes
<u>Treasury and Debt Administration:</u> Submit Treasurer's Report within 45 days	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
<u>Treasury and Debt Administration:</u> Annual Debt Service	\$8.4 million	\$12 million subject to 2020 bonds amount	\$15 million
<u>Banking:</u> Separately analyze banking and merchant services	Implement new banking provider. Evaluate new services.	Implement phase II of banking provider – Union Bank	Implement phase II of banking provider – Union Bank
<u>Procedures and Controls:</u> Statements Reconciled within 30 Days	100%	100%	100%
<u>Accounts Payable:</u> Invoices Processed	14,000	14,000	14,000
<u>Payroll:</u> File State and Federal Payroll tax reports correctly and on time	100%	100%	100%
<u>Payroll:</u> Complete payrolls within contractual time frames	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

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. In FY22, the City included payments on the 2020 lease revenue bond issuance in the budget for the first time. For more information about the City's debt obligations, please refer to the "Debt" section of the budget book.

\$16,917,037 **\$2,876,453**
(20.49% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$1,201,027.91	\$1,310,051.17	\$1,376,433.23	\$1,495,704.00	\$1,533,849.83
Parking Improvement	\$28,394.98	\$31,115.33	\$34,422.85	\$34,610.00	\$35,365.99
Successor Agency to RDA-Capital	\$19,811.07	\$41,555.97	\$36,239.13	\$47,221.00	\$46,795.64
Successor to RDA-Low & Mod Housing	\$823,304.46	\$820,542.86	\$815,617.86	\$888,685.00	\$871,863.00
Debt Administration	\$8,937,937.11	\$12,815,969.13	\$11,103,567.47	\$8,487,644.00	\$11,339,316.00
Successor to RDA-Debt Service	\$2,403,799.92	\$2,366,953.18	\$2,328,369.84	\$3,056,765.00	\$3,059,169.00
Solid Waste	\$23,789.85	\$27,658.11	\$29,239.33	\$29,955.00	\$30,677.33
Total All Funds:	\$13,438,065.30	\$17,413,845.75	\$15,723,889.71	\$14,040,584.00	\$16,917,036.79

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$1,050,765.47	\$1,181,420.11	\$1,294,314.82	\$1,333,277.00	\$1,366,877.46
Other Operating Costs	\$136,253.98	\$130,978.72	\$107,178.57	\$130,736.00	\$148,391.55
Contracted Services	\$86,004.36	\$97,981.75	\$74,841.15	\$143,477.00	\$131,419.78
Debt Service	\$12,165,041.49	\$16,003,465.17	\$14,247,555.17	\$12,433,094.00	\$15,270,348.00
Total Expense Objects:	\$13,438,065.30	\$17,413,845.75	\$15,723,889.71	\$14,040,584.00	\$16,917,036.79

Organizational Services

Carlos Corrales

Manager

Organizational Services is a subdivision of the General Accounting Division, and supports the Division's mission 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. The primary function of the Organizational Services subdivision is to record transfers between funds. General Accounting (including the Organizational Services subdivision) 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.

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. In FY22, the City included payments on the 2020 lease revenue bond issuance in the budget for the first time. For more information about the City's debt obligations, please refer to the "Debt" section of the budget book.

\$15,257,843 **\$4,890,938**
(47.18% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$8,579,818.45	\$8,986,059.70	\$9,540,391.00	\$6,356,455.00	\$10,661,811.00
Miscellaneous Grants	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Park Development (Quimby Act)	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00
Debt Administration	\$14,376,341.02	\$19,154,342.64	\$36,272,740.43	\$0.00	\$600,000.00
Retirement Obligation Payment Fund	\$4,087,089.30	\$3,993,364.30	\$3,991,239.30	\$4,010,450.00	\$3,996,032.00
Successor to RDA-Debt Service	\$9,276,727.00	\$0.00	\$0.00	\$0.00	\$0.00
Total All Funds:	\$36,329,975.77	\$32,133,766.64	\$50,554,370.73	\$10,366,905.00	\$15,257,843.00

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Other Operating Costs	\$0.00	\$182.91	\$0.00	\$0.00	\$0.00
Debt Service	\$0.00	-\$93,708.36	\$0.00	\$0.00	\$0.00
Other Financing Uses	\$36,329,975.77	\$32,227,292.09	\$50,554,370.73	\$10,366,905.00	\$15,257,843.00
Total Expense Objects:	\$36,329,975.77	\$32,133,766.64	\$50,554,370.73	\$10,366,905.00	\$15,257,843.00

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 customers to: (1) Provide a high level of service; (2) Develop, maintain, and enhance systems; (3) Identify and promote the use of new technologies; (4) Provide support and training; (5) Ensure open and continuous communication and follow-up; and (6) Understand and implement sound industry standards and procedures.

Goals & 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.

Ongoing Operations

- 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 through 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

- 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
- Implement cloud disaster recovery site
- Update Disaster Recovery and Cyber Security response plans.
- 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 phone system to Teams Calling.
 - Migrate Laserfiche to a cloud platform
 - Replicate file system to the cloud
 - Improve internet connection resiliency and remove T1 lines.
 - 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.
 - Implement 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.
- Work on implementing the GIS strategic plan. The goal is to use GIS as a central addressing and mapping repository for the City.
- Organize regular Microsoft Office and Windows 10 training.
- Work with Facilities to add mission-critical power outlets to the generator (frontline staff PCs, printers, IDF AC).
- Implement Advance Storage/File System Disk Monitoring application.
- Update the IT Strategic Plan
- Perform PCI Compliance Survey and Audit
- Implement 2-Factor Authentication for all critical infrastructure.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
Number of Helpdesk calls resolved	2,300	3100	3350
- Hardware calls	400	750	700
- Security calls	50	50	50
- Software calls	750	1000	1100
- Enterprise Services calls	1100	1300	1500
Unplanned outages	1	2	0
Number of training hours for IT staff	60	60	60
Number of City staff receiving technology training	300	250	300

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY21 included a reduction in spending in response to COVID-19 budgetary constraints. There is no significant change to work plan in the proposed budget. New funding has been included in the FY22 budget for the continued advancement of the Fiber Infrastructure capital improvement project.

\$3,538,163 **\$799,151**
(29.18% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$1,898,813.97	\$1,972,820.14	\$2,103,249.33	\$1,940,012.00	\$2,388,163.08
Debt Funded Capital Projects					\$600,000.00
Innovation & Technology Fund	\$702,962.06	\$641,430.60	\$488,521.34	\$799,000.00	\$550,000.00
Total All Funds:	\$2,601,776.03	\$2,614,250.74	\$2,591,770.67	\$2,739,012.00	\$3,538,163.08

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$1,295,177.15	\$1,246,429.50	\$1,394,349.05	\$1,493,054.00	\$1,623,113.72
Other Operating Costs	\$645,409.37	\$867,337.49	\$715,812.10	\$737,458.00	\$725,549.36
Contracted Services	\$160,842.47	\$230,159.60	\$282,898.62	\$454,500.00	\$526,500.00
Capital Projects	\$500,347.04	\$270,324.15	\$198,710.90	\$54,000.00	\$663,000.00
Total Expense Objects:	\$2,601,776.03	\$2,614,250.74	\$2,591,770.67	\$2,739,012.00	\$3,538,163.08

Public Safety Department

Kristin Cook

Director

The Public 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 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.

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 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 consistently with partner agencies and collaborators to build better unified relationships.

Measurements

- Conduct periodic citizen reviews via Public Safety Commission in partnership with the newly created Social Justice Taskforce.
- Maintain public safety agency response times.
- Maintain international reputation for outstanding major event production and safety, including authoring Event Action Plans when applicable.

Full Time Equivalent Positions

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

Positions	FY18	FY19	FY20	FY21	FY22
Director, Public Safety (1300)	1	1	1	1	1
Public Safety Supervisor (5300)	1	1	1	1	1
Emergency Management Coordinator (5280)	1	1	1	1	1
Administrative Analyst (5280)	1	1	1	1	1
Russian Community Outreach Coordinator (5270)	1	1	1	1	-
Event Services Manager (2131)	1	1	1	1	1
Event Services Supervisor (5290)	1	1	1	1	1
Event Services Coordinator (5280)	3	3	3	3	3
Community Events Coordinator (5280)	1	1	-	-	-
Film Coordinator (5260)	1	1	1	-	-
Event Services Technician (5220)	1	1	1	-	-
Community Events Technician (5520)	1	-	-	-	-
Total for Department	5	5	5	10	9

FY22: Russian Community Outreach Coordinator moved to Community & Legislative Affairs Division in Legislative and Executive Department.

FY21: Event Services moved from Economic Development Department to Public Safety Department and was renamed from Event & Film Services. Film Coordinator moved to Media & Marketing Division in Communications Department. Event Services Technician moved to Code Compliance division in Public Works Department. Event Manager and Event Supervisor removed "Film Services" from titles.

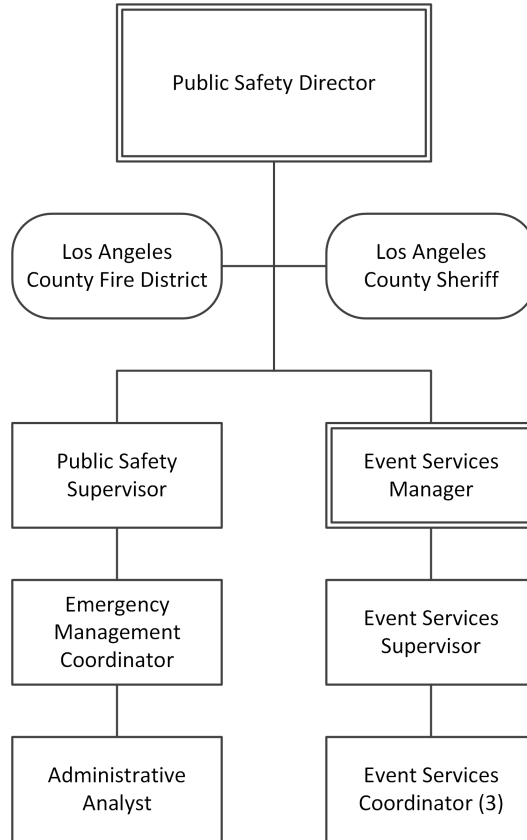
FY20: Community Events Coordinator position moved from Event & Film Services Division to Community & Legislative Affairs Division.

FY19: There were no changes in the Department.

FY18: Event & Film Services Division (formerly Event Services Division) moved from the Human Services & Rent Stabilization Department to the Economic Development Department. Event Manager and Event Supervisor added "Film Services" to titles. Film Coordinator position moved from Communications Department to Event & Film Services Division and reclassified to Film Liaison. Community Events Technician moved to Arts 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.

Organizational Chart



Expenditures Summary

FY21 included a reduction in spending in response to COVID-19 budgetary constraints. The FY22 budget includes new funding for major events, provision of new community safety services at the West Hollywood Park and Recreation & Aquatic Center, contracted increases with the Sheriff, and the potential addition of a second MET team.

\$28,540,398 **\$3,122,275**
(12.28% vs. prior year)

Sources of Funds

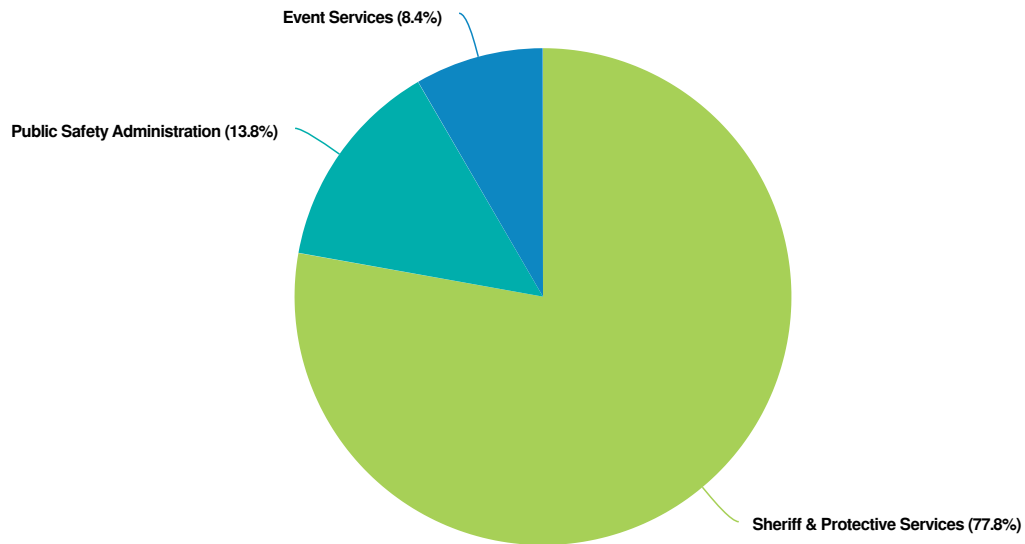
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$24,238,908.58	\$27,570,051.79	\$27,635,053.62	\$24,822,682.00	\$27,855,957.12
Miscellaneous Grants	\$217,860.12	\$355,406.79	\$156,848.70	\$20,000.00	\$109,000.00
Sunset Strip BID	\$771,420.92	\$575,441.00	\$575,441.00	\$575,441.00	\$575,441.00
Total All Funds:	\$25,228,189.62	\$28,500,899.58	\$28,367,343.32	\$25,418,123.00	\$28,540,398.12

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$2,358,622.95	\$2,531,343.91	\$2,490,506.20	\$1,902,017.00	\$1,731,043.76
Other Operating Costs	\$244,511.63	\$160,841.57	\$177,557.99	\$232,785.00	\$256,962.47
Contracted Services	\$22,625,055.04	\$25,808,176.31	\$25,699,279.13	\$23,283,321.00	\$26,552,391.89
Capital Projects	\$0.00	\$537.79	\$0.00	\$0.00	\$0.00
Total Expense Objects:	\$25,228,189.62	\$28,500,899.58	\$28,367,343.32	\$25,418,123.00	\$28,540,398.12

Expenditures by Division

FY22 Budget



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expenditures					
Public Safety Department					
Sheriff & Protective Services	\$19,821,213.00	\$21,994,447.08	\$21,706,673.98	\$20,481,433.00	\$22,212,073.29
Public Safety Administration	\$3,137,633.51	\$4,050,424.39	\$4,354,507.96	\$3,696,774.00	\$3,935,018.74
Event Services	\$2,269,343.11	\$2,456,028.11	\$2,306,161.38	\$1,239,916.00	\$2,393,306.09
Total Public Safety Department:	\$25,228,189.62	\$28,500,899.58	\$28,367,343.32	\$25,418,123.00	\$28,540,398.12
Total Expenditures:	\$25,228,189.62	\$28,500,899.58	\$28,367,343.32	\$25,418,123.00	\$28,540,398.12

Public Safety Administration

The Public 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 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.
- 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 continue to invigorate Neighborhood Watch including attending meetings 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.
- 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

- Guided by the Public Safety Commission, participate in projects that promote equity in policing.
- 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 who strategically target criminal activity such as robberies and burglaries while patrolling the neighborhoods.
- Continue to utilize a Sheriff's Department foot beat program to add a more visible law enforcement presence.
- Continue to collaborate with the City staff from the Homeless Initiative, Code Compliance, and Social Services to address issues for residents and businesses due to homelessness.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
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.	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	Work with the Center for Policing Equity to complete and present findings. Host community conversations on equity and law enforcement including with the Sheriff Civilian Oversight Commission
Public Safety Education Events	4*	0*	4
Russian Cultural Events	5*	10	Function moved to CLA Division
Transgender Cultural Events	4*	9	Function moved to CLA Division

*Cancelled due to COVID-19 pandemic.

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY21 included a reduction in spending in response to COVID-19 budgetary constraints. There is no significant change to work plan in FY22; the budget does include an expansion of community safety services for West Hollywood Park and the new Aquatics & Recreation Center.

\$3,935,019
\$238,245
(6.44% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$2,941,653.59	\$3,975,424.39	\$4,345,398.72	\$3,696,774.00	\$3,926,018.74
Miscellaneous Grants	\$0.00	\$75,000.00	\$9,109.24	\$0.00	\$9,000.00
Sunset Strip BID	\$195,979.92	\$0.00	\$0.00	\$0.00	\$0.00
Total All Funds:	\$3,137,633.51	\$4,050,424.39	\$4,354,507.96	\$3,696,774.00	\$3,935,018.74

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$1,033,401.09	\$1,104,568.72	\$1,082,647.79	\$807,734.00	\$498,197.91
Other Operating Costs	\$86,433.36	\$28,111.96	\$41,139.11	\$61,452.00	\$86,788.21
Contracted Services	\$2,017,799.06	\$2,917,743.71	\$3,230,721.06	\$2,827,588.00	\$3,350,032.62
Total Expense Objects:	\$3,137,633.51	\$4,050,424.39	\$4,354,507.96	\$3,696,774.00	\$3,935,018.74

Sheriff & Protective Services

The Public Safety Department 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 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

- 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

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
Diversity Training for 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	2,100 Arrests (Estimated)	2,500 (Estimated)
Anticipated number of service calls	21,663 Anticipated	16,679 (Estimated)	23,000 (Estimated)

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY21 included a reduction in spending in response to COVID-19 budgetary constraints. The FY22 budget includes new funding for major events, provision of new community safety services at the West Hollywood Park and Recreation & Aquatic Center, cost of living increases with the Sheriff, and the potential addition of a second MET team.

\$22,212,073
\$1,730,640
 (8.45% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$19,027,911.88	\$21,138,599.29	\$20,983,493.52	\$19,885,992.00	\$21,536,632.29
Miscellaneous Grants	\$217,860.12	\$280,406.79	\$147,739.46	\$20,000.00	\$100,000.00
Sunset Strip BID	\$575,441.00	\$575,441.00	\$575,441.00	\$575,441.00	\$575,441.00
Total All Funds:	\$19,821,213.00	\$21,994,447.08	\$21,706,673.98	\$20,481,433.00	\$22,212,073.29

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Other Operating Costs	\$32,144.71	\$25,752.68	\$53,362.47	\$30,700.00	\$49,714.02
Contracted Services	\$19,789,068.29	\$21,968,156.61	\$21,653,311.51	\$20,450,733.00	\$22,162,359.27
Capital Projects	\$0.00	\$537.79	\$0.00	\$0.00	\$0.00
Total Expense Objects:	\$19,821,213.00	\$21,994,447.08	\$21,706,673.98	\$20,481,433.00	\$22,212,073.29

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 related to the COVID-19 Pandemic as it applies to gatherings and events.
- Provide logistics support to City stakeholders seeking to produce compliant live activations, such as vehicle-based events, during the pandemic.
- 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.
- Effectively review and negotiate large scale event requests, balancing community benefit and community impacts.
- Provide logistical support at all phases of 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 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 Pride Festival and Parade, The HBO Emmy Party and the annual Halloween Carnival.
- Continue to ensure safety of participants and the public by partnering with Public Safety for the planning of street closures, provide resources, and ensure all major and minor events are executed safely.
- Coordinate multi-agency logistics meetings, serving as a liaison between event producers and impacted 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 new high-profile event productions.
- Continue to review and update processes and procedures as well as technologies that may support the large scale production process.
- Meet with the Facilities and Field Services Manager for regular updates on the West Hollywood Park Phase 2 project and opening.
- Provide support and planning collaboration on facility uses and site plans.
- Produce the West Hollywood Halloween Carnival
 - Continue to monitor, evaluate, and improve production quality of the event.
 - Continue to incorporate the use of various technologies within the event and in support of the event where available.
 - Continue to prioritize the safety of participants and the public by partnering with Public Safety for the planning of street closures, provide resources, and ensure all major and minor elements of the event are executed safely.
 - Coordinate multi-agency logistics meetings, serving as a liaison between event production partner(s) and multiple City Divisions, external agencies, businesses, and neighboring municipalities.
 - Review requested facility uses, generating Council staff reports, identify appropriate means of city and/or neighborhood notification, and evaluate permit needs.
 - Coordinate and facilitate debrief meetings and invoicing for large scale events.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
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.
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 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
Film permitting	Provide guidance and support to proposed and approved Filming in the City. Coordinated and issue Film permits. Provided feedback and continue final development of TRAKIT for Film, with IT and Innovation.	Function moved to Communications Department	N/A
Community Events	Function moved to City Manager's Department	Function moved to City Manager's Department	N/A
Update policy and procedures for Special Event permitting Update Zoning Ordinance language related to Special Event permitting. Collaborate with internal partners to refine permitting processes related to events at City businesses	Complete implementation of all phases of updated policies and procedures citywide.	The Special Event Permitting function transitioned back the Code Compliance Division	N/A
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.
Develop Event Review process for evaluation of newly proposed events	Completed evaluations of Event Review process and develop recommendation for process improvements.	N/A	N/A

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
Develop appropriate protocols and identify staffing requirement for event and activity co-sponsorship agreements. Review of city co-sponsorship agreements for internal producers	Implementation of all policies and processes related to co-sponsorship agreements for events and activities with staffing determined to support function.	N/A	N/A

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY21 included a reduction in spending in response to COVID-19 budgetary constraints. In FY22, funding for major event programming (Pride 2022) has been added back to the budget.

\$2,393,306 **\$1,153,390**
(93.02% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$2,269,343.11	\$2,456,028.11	\$2,306,161.38	\$1,239,916.00	\$2,393,306.09
Total All Funds:	\$2,269,343.11	\$2,456,028.11	\$2,306,161.38	\$1,239,916.00	\$2,393,306.09

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$1,325,221.86	\$1,426,775.19	\$1,407,858.41	\$1,094,283.00	\$1,232,845.85
Other Operating Costs	\$125,933.56	\$106,976.93	\$83,056.41	\$140,633.00	\$120,460.24
Contracted Services	\$818,187.69	\$922,275.99	\$815,246.56	\$5,000.00	\$1,040,000.00
Total Expense Objects:	\$2,269,343.11	\$2,456,028.11	\$2,306,161.38	\$1,239,916.00	\$2,393,306.09

Human Services & Rent Stabilization Department

Christof Schroeder

Director

The Department of Human Services and Rent Stabilization includes the Strategic Initiatives, Social Services, and Rent Stabilization and Housing 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 human 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.

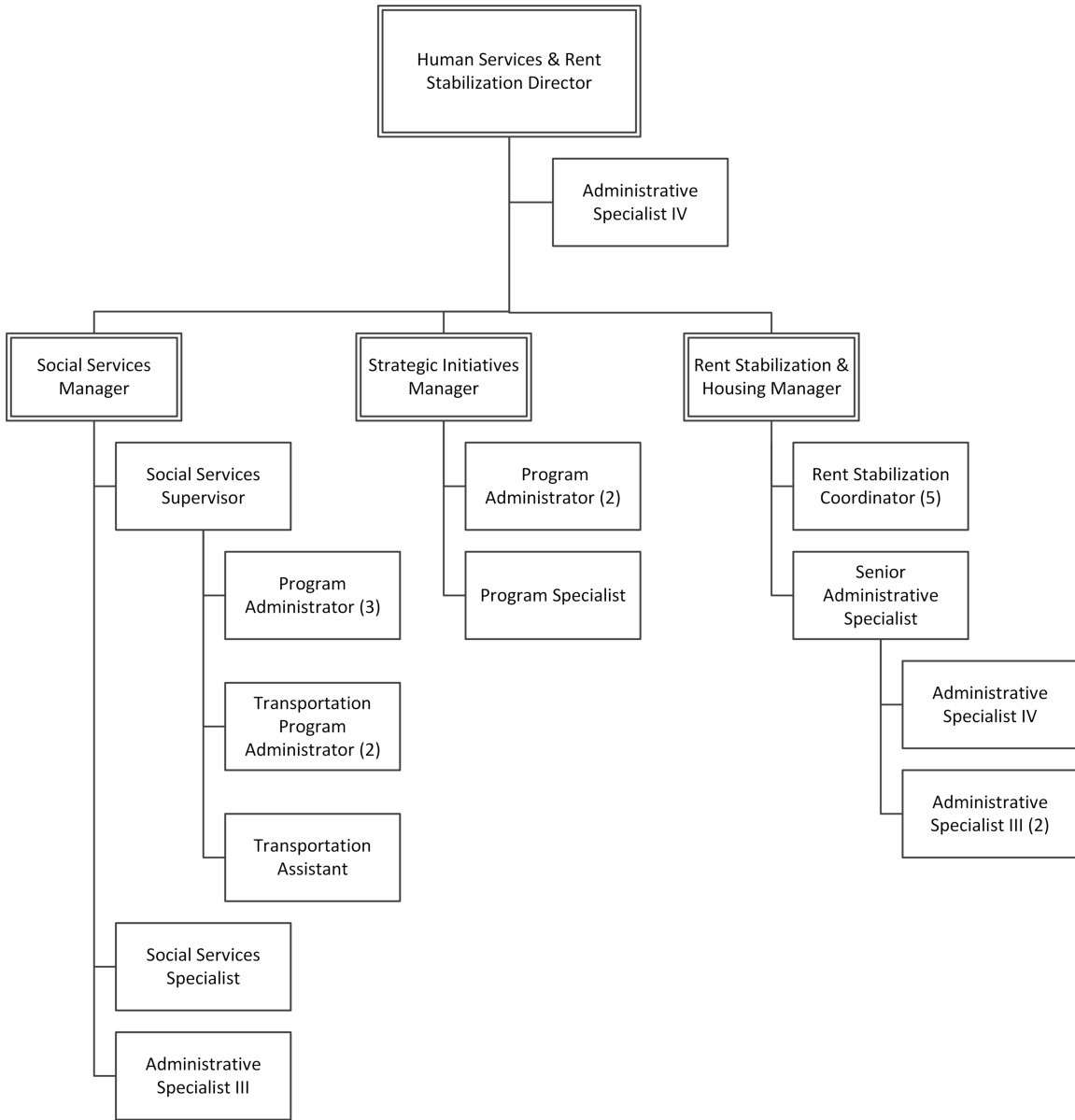
Strategies

- 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

- 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.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY18	FY19	FY20	FY21	FY22
Director, Human Services & Rent Stabilization (1300)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	1
Recreation Services Manager	1	-	-	-	-
Recreation Supervisor	2	-	-	-	-
Aquatics Supervisor	1	-	-	-	-
Recreation Coordinator	3	-	-	-	-
Aquatics Coordinator	-	-	-	-	-
Senior Lifeguard	4	-	-	-	-
Administrative Specialist III	1	-	-	-	-
Recreation Leader II	3	-	-	-	-
Lifeguard	1	-	-	-	-
Recreation Leader I (full-time)	9	-	-	-	-
Recreation Leader I (part-time)	4	-	-	-	-
Social Services Manager (2131)	1	1	1	1	1
Social Services Supervisor (5290)	1	1	1	1	1
Social Services Program Administrator (5280)	2.8	1.8	1.8	3	3
Transportation Program Administrator (5280)	1.8	1.8	1.8	2	2
Social Services Specialist (5250)	1	1	1	1	1
Administrative Specialist III (5210)	0.8	0.8	0.8	0.8	0.8
Transportation Assistant (5190)	1	1	1	1	1
Strategic Initiatives Manager (2131)	-	1	1	1	1
Strategic Initiatives Program Administrator (5280)	-	1	1	2	2
Strategic Initiative Specialist (5250)	-	-	-	1	1
Rent Stabilization & Housing Manager (2131)	1	1	1	1	1
Rent Stabilization & Housing Supervisor	-	-	-	-	-
Project Development Administrator (5280)	1	1	1	1	-
Rent Stabilization Coordinator (5270)	5	5	5	5	5
Legal Services Analyst	-	1	1	-	-
Senior Administrative Specialist (5230)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	1
Administrative Specialist III (5210)	2	2	2	2	2
Total for Department	51	24	24	27	26

FY22: Project Development Administrator moved to Administration Division in Community Services Department. 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. Legal Services Analyst position returned to Legal Services Division in Administrative Services Department from Rent Stabilization & Housing. (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: Recreation Division moved to the new Facilities and Field Services Department. Strategic Initiatives Division created and Strategic Initiative Manager position added. Social Services Program Administrator position moved to Strategic Initiatives Division from Social Services Division and was renamed to Strategic Initiatives Program Administrator. Legal Services Analyst moved to Rent Stabilization & Housing Division from Legal Services Division.

FY18: Event Services Division moved to the Economic Development Department. Rent Stabilization and Housing Information Supervisor position eliminated.

Expenditures Summary

\$15,644,717
\$1,459,533
(10.29% vs. prior year)

Expenditures by Fund

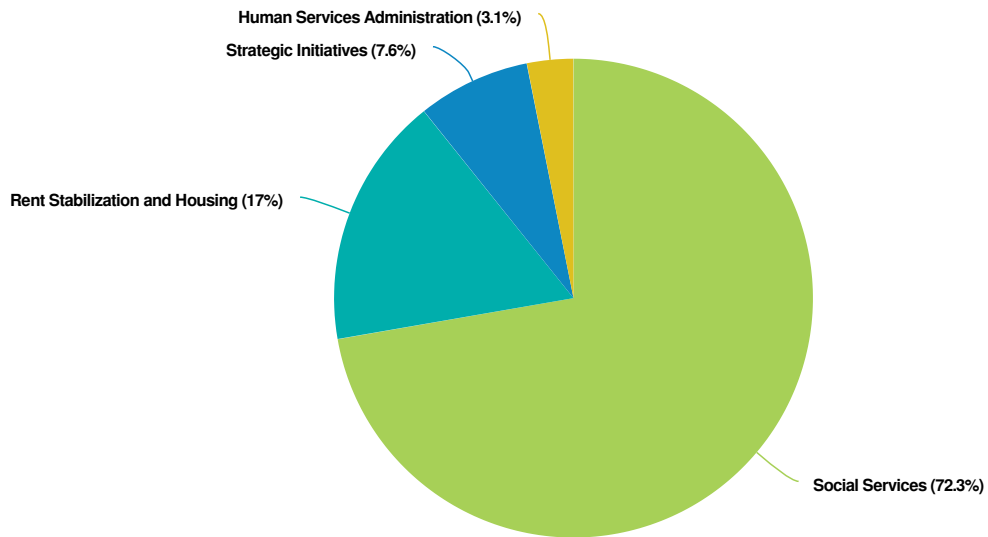
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$9,107,291.13	\$8,966,186.29	\$10,768,987.91	\$9,857,306.00	\$10,621,523.59
Miscellaneous Grants	\$113,618.03	\$762,498.62	\$0.00	\$57,559.00	\$352,487.55
Proposition A	\$3,499,163.19	\$4,341,840.73	\$3,802,189.13	\$3,760,633.00	\$3,774,791.97
Proposition C	\$21,795.89	\$20,765.64	\$15,380.76	\$29,333.00	\$379,505.23
Community Development Block Grant	\$33,321.00	\$33,368.36	\$33,223.21	\$46,999.00	\$42,730.00
Housing Trust	\$320,317.86	\$2,768,826.54	\$364,210.53	\$433,354.00	\$473,678.30
Successor Agency to RDA-Capital	\$9,758.43	\$172.50	\$0.00	\$0.00	\$0.00
Total All Funds:	\$13,105,265.53	\$16,893,658.68	\$14,983,991.54	\$14,185,184.00	\$15,644,716.64

Uses of Funds

Name	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$3,557,398.20	\$3,601,749.12	\$3,534,052.31	\$4,364,897.00	\$4,779,011.35
Other Operating Costs	\$393,700.21	\$388,271.47	\$399,525.20	\$420,876.00	\$474,723.48
Contracted Services	\$9,547,769.15	\$9,126,694.94	\$12,031,569.17	\$9,399,411.00	\$10,290,981.81
Capital Projects	\$383,771.32	-\$11,450.00	\$928,512.00	\$0.00	\$100,000.00
Total Expense Objects:	\$13,882,638.88	\$13,105,265.53	\$16,893,658.68	\$14,185,184.00	\$15,644,716.64

Expenditures by Division

FY22 Budget



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expenditures					
Human Services & Rent Stabilization Dept					
Human Services Administration	\$587,360.05	\$259,621.66	\$184,908.36	\$61,713.00	\$487,830.74
Social Services	\$10,124,670.57	\$11,562,304.69	\$11,605,305.05	\$10,507,394.00	\$11,307,295.40
Strategic Initiatives	\$0.00	\$517,914.51	\$860,547.05	\$1,092,247.00	\$1,190,328.45
Rent Stabilization and Housing	\$2,393,234.91	\$4,553,817.82	\$2,333,231.08	\$2,523,830.00	\$2,659,262.05
Total Human Services & Rent Stabilization Dept:	\$13,105,265.53	\$16,893,658.68	\$14,983,991.54	\$14,185,184.00	\$15,644,716.64
Total Expenditures:	\$13,105,265.53	\$16,893,658.68	\$14,983,991.54	\$14,185,184.00	\$15,644,716.64

Social Services

David Giugni

Manager

The Social Services Division provides social services, transportation services, health education, and public information about available programs to improve the quality of life for those in need. Staff oversees social service and transportation contracts totaling over \$9 million annually by monitoring contract performance, innovating new approaches to service delivery, performing program and financial reviews, overseeing funding and contract management, and providing administrative support.

Social 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.

The Division also manages a broad range of City-subsidized transportation programs, including subsidized monthly Metro bus passes for those with Senior or Disabled TAP Cards; an on-call transportation program; Cityline fixed route shuttle including local and commuter service to Hollywood and Highland; Dial-a-Ride for trips to medical appointments and shopping; TLC, an enhanced door-to-door service of Dial-a-Ride; and The Pickup entertainment shuttle on Santa Monica Boulevard.

Staff provides information and referrals to constituents who contact City Hall. The Division publishes and distributes resource guides and educational materials. The Social 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.

Goals & Objectives

It is the primary goal of the Social 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 Social 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.
- Provide fiscal oversight of 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 Abuse 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 abuse treatment.
- Intensify outreach and service delivery to people who are homeless 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 homeless in West Hollywood.
- Continue coordinating with the Sheriffs and local service providers to provide shelter, mental health services, and substance abuse treatment to community members who are homeless; provide additional support to Sheriff's personnel who encounter community members who are homeless 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 monthly Children's Roundtable meetings; administer the Grants in the Schools 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.

Transit Services

- Continue to manage 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.
- Explore the feasibility of transitioning the City's Dial-A-Ride program into an on-demand microtransit service that prioritizes senior/disabled residents while being 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.
- As directed by LA County DPH, 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.
- Continue to coordinate with other cities to exchange General funds for Prop 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.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
Improve the quality of life for community members in need by providing social services through contracts with local nonprofit agencies and transit service providers.	Entered into new contracts with nonprofit agencies that will maintain quality and diversity of social services, expand available resources to support community resilience, and meet evolving needs. Fostered collaboration among social services providers. Social Services agencies will achieve a minimum of 80% progress toward contract goals and outcomes.	Maintained quality and diversity of social services. Fostered collaboration among social services providers. Social Services agencies will achieve a minimum of 80% progress toward contract goals and outcomes.	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. Foster collaboration among social services providers. Social Services agencies will achieve a minimum of 80% progress toward contract goals and outcomes.
Update and distribute Social Services information, Senior Resource pamphlet, Social Services Guides, and Transportation brochures and maps.	Continued to develop outreach strategies through the coordination and implementation of Pop-Up workshops, Health-Education and Community events, the use of social media platforms and through the distribution of Social Services Outreach videos.	Continued to develop outreach strategies resulting in the implementation of web-based programming and the distribution of social services brochures and outreach videos.	Continue to develop outreach strategies that may include a combination of traditional mailings, the use of social media, and, in accordance with Public Health directives, at Health-Education and Community events.
Aging in Place, Aging in Community-programming for frail seniors and long-term survivors of HIV/AIDS	Supported the implementation of the Year 4 key priorities outlined in the 5-Year AIP-AIC Strategic Plan, with special emphasis for frail seniors and long-term survivors of HIV/AIDS.	Supported the implementation of the Year 5 key priorities outlined in the 5-Year AIP-AIC Strategic Plan, with special emphasis for frail seniors and long-term survivors of HIV/AIDS.	Continue to support the implementation of the AIP-AIC Strategic Plan, with special emphasis for frail seniors and long-term survivors of HIV/AIDS.
Improve community mobility and access to services by monitoring community need and innovating responsive transit programming; contract with vendors to offer a variety of transit options, including low or no cost options.	Continued to monitor and evaluate existing transit programming including fixed route, DAR/TLC and On-call services. Continued to identify ways to improve the marketing of the City's transit program to the community.	Continued to monitor and evaluate existing transit programming including fixed route, Dial-A-Ride/TLC, and On-Call services. Responded to projected revenue decreases by adjusting services offered by each of the City's transit programs. Continue to identify ways to improve the marketing of the City's transit programs to the community.	Continue to monitor and evaluate existing transit programming including fixed route, Dial-A-Ride/TLC, and On-Call services. Respond to COVID-19 related transit demand changes by modifying transit programming to best respond to the needs of the community, such as the implementation of an on-demand micro transit pilot program. Continue to identify ways to improve the marketing of the City's transit programs to the community.
Improve community mobility and access to services by monitoring community need and innovating responsive transit programming; contract with vendors to offer a variety of transit options, including low or no cost options.	Continued to monitor community need and monitored program performance. Provided a recommendation to the City Council on the continuance of the Sunset Trip. Implemented changes to the City's bus pass program, which made the program free to participants.	Continued to monitor community need and transit program performance. Provided the City Council and Transportation Commission an update on the performance of each of our transit programs.	Explore the feasibility of transitioning the City's Dial-A-Ride program to an on-demand micro transit service that prioritizes senior/disabled residents, while being available to the community as a whole. Continue to monitor community need and transit program performance. Provide the City Council and Transportation Commission an update on the performance of each of our transit programs.

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
<p>Increase the community's knowledge about important public health issues, including issues for older adults and issues pertaining to the City's HIV Zero Initiative.</p>	<p>In collaboration with the City's Communications Department and the City's contracted Social Services agencies, develop strategies and available media platforms to educate the public about important health issues including the implementation and evaluation of the City's HIV Zero Strategic Plan; vaccine preventable diseases; the misuse of prescription drugs including opioids; the prevention of drug overdose using harm reduction techniques; and the dissemination of information to help prevent transmission of COVID-19</p>	<p>In collaboration with the City's Communications Department and the City's contracted Social Services agencies, developed strategies and available media platforms to educate the public about important health issues including the implementation and evaluation of the City's HIV Zero Strategic Plan; vaccine preventable diseases; the misuse of prescription drugs including opioids; the prevention of drug overdose using harm reduction techniques; and the dissemination of information to help prevent transmission of COVID-19</p>	<p>In collaboration with the City's Communications Department and the City's contracted Social Services agencies, develop strategies and available media platforms to educate the public about important health issues including the implementation and evaluation of the City's HIV Zero Strategic Plan; vaccine preventable diseases such as COVID-19; the misuse of prescription drugs including opioids; the prevention of drug overdose using harm reduction techniques; and the dissemination of information to help prevent transmission of COVID-19 and its variants.</p>
<p>Develop, maintain and utilize statistical data and community input to inform Social Services and Transit programmatic and funding decisions.</p>	<p>Utilized 2019 Community Study to determine community needs and corresponding programmatic and funding priorities for 2019-2022 funding cycle.</p>	<p>Continued to reference the 2019 Community Study to determine community need and corresponding funding priorities. Continued to analyze transit data provided by contracted providers and community feedback to determine community need and funding priorities.</p>	<p>Continue to reference the 2019 Community Study and Social Services contracted agencies quarterly program reports to determine community need and corresponding funding priorities.</p>

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY22 includes funding for the Pickup Line shuttle, which was not included in the FY21 budget due to the pandemic-related cessation of services. There is no other significant change to work plan in the proposed budget.

\$11,307,295 **\$799,901**
(7.61% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$6,456,772.46	\$6,420,463.79	\$7,754,511.95	\$6,612,870.00	\$6,777,023.20
Miscellaneous Grants	\$113,618.03	\$745,866.17	\$0.00	\$57,559.00	\$333,245.00
Proposition A	\$3,499,163.19	\$4,341,840.73	\$3,802,189.13	\$3,760,633.00	\$3,774,791.97
Proposition C	\$21,795.89	\$20,765.64	\$15,380.76	\$29,333.00	\$379,505.23
Community Development Block Grant	\$33,321.00	\$33,368.36	\$33,223.21	\$46,999.00	\$42,730.00
Total All Funds:	\$10,124,670.57	\$11,562,304.69	\$11,605,305.05	\$10,507,394.00	\$11,307,295.40

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$1,556,627.87	\$1,567,895.79	\$1,737,046.56	\$1,678,162.00	\$1,733,764.34
Other Operating Costs	\$135,819.26	\$96,605.17	\$98,976.73	\$130,421.00	\$162,691.80
Contracted Services	\$8,443,673.44	\$8,969,291.73	\$9,769,281.76	\$8,698,811.00	\$9,310,839.26
Capital Projects	-\$11,450.00	\$928,512.00	\$0.00	\$0.00	\$100,000.00
Total Expense Objects:	\$10,124,670.57	\$11,562,304.69	\$11,605,305.05	\$10,507,394.00	\$11,307,295.40

Strategic Initiatives

Corri Planck

Manager

The Strategic Initiatives 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 will provide oversight of contracts related to these initiatives, and community engagement efforts on related issues. The Division will also be responsible for providing staff support for the Women's Advisory Board. Division staff will also engage with other City Commissions and Advisory Boards on issues within the Division's purview.

Staff from the Strategic Initiatives Division will also participate in local and regional efforts on homelessness, healthy aging, lesbian/bisexual/queer women's health, poverty reduction efforts, and women's issues.

Division staff will 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.

Goals & Objectives

It is the primary goal of the Strategic Initiatives Division to address the identified issue areas – homelessness, aging, lesbian/bisexual/queer women’s health, poverty, and women’s issues – in a manner that supports and strengthens West Hollywood community members and leverages local and regional resources.

The Strategic Initiatives Division will meet these goals through the following ongoing operations, collaborations, and special projects.

Ongoing Operations

- Increase public awareness of all of the projects in the Strategic Initiatives Division.
- Respond to community members regarding concerns about homelessness in West Hollywood, including more focused efforts on community education and awareness in partnership with the United Way’s “Everyone In!” campaign, the LA County Homeless Initiative and the Westside COG Homeless Working Group.
- In partnership with the Social Services Division, work collaboratively with City-funded providers addressing homelessness, including the provision of outreach services, case management, mental health services, education and employment services, shelter and linkage to benefits and housing.
- Participate in local and regional responses to homelessness with the West Hollywood Chamber of Commerce Homeless Committee, the WSCCOG and its Homeless Working Group, and the LA County Homeless Initiative.
- Partner with law enforcement, the Los Angeles Homeless Services Authority (LAHSA) and the City’s contracted agencies for collaborative homeless outreach operations.
- Implement the City’s approved plan to address homelessness in West Hollywood, including exploration of a multi-purpose facility to provide services, as well as interim and supportive housing, with support from an implementation grant from County Measure H funds.
- Oversee continued efforts to conduct demographic surveys of homeless community members in West Hollywood in partnership with LAHSA and the City’s contracted homeless services agencies.
- Lead the City’s efforts for the LAHSA (Los Angeles Homeless Services Authority) annual countywide point-in-time Homeless Count to obtain an approximate number of people who are experiencing homeless in West Hollywood.
- Oversee implementation efforts for the City’s Aging in Place/Aging in Community Strategic Plan, including interventions and ongoing evaluation of this multi-disciplinary, cross-departmental effort.
- Develop partnerships to more effectively address aging issues, including with AARP, LA County agencies, Cedars-Sinai and more.
- Develop programming and resources to support aging in the community for both older adults and those providing care for them, including, but not limited to, educational and social programming, technology education and interventions, inter-generational programming, and connectivity to the California Master Plan on Aging.
- Convene the Los Angeles County Lesbian, Bisexual and Queer Women’s Health Collaborative, which includes partners from the LA County Office of Women’s Health, the Los Angeles LGBT Center, the Iris Cantor/UCLA Women’s Health Education & Resource Center, and more.
- Provide administrative and fiscal support for the Lesbian, Bisexual and Queer Women’s Health Collaborative ongoing trainings program for health care providers and administrators, with the overall goal of increasing cultural competency in medical care for lesbians and bisexual women.
- Lead the development of a pilot program that will assist in reducing poverty levels for West Hollywood residents, and will include data on current poverty levels, research on best practices in poverty reduction, identification of a collaborative partner, and continue engagement with Mayors for a Guaranteed Income and the Center for Guaranteed Income Research to support this work.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
Poverty Reduction	Implemented interventions to reduce poverty. Evaluated and adjusted program as appropriate to achieve outcomes.	Implemented interventions to reduce poverty. Evaluated and adjusted program as appropriate to achieve outcomes.	Build on collaborative relationship with Mayors for a Guaranteed Income and the Center for GI Research to develop pilot GI program for West Hollywood.
Homeless Initiative	Continue to implement measures to reduce homelessness in West Hollywood; prevent those at-risk from falling into homeless.	Continued to implement measures to reduce homelessness in West Hollywood; prevented those at-risk from falling into homeless.	Implement the goals outlined in the City's 5-year plan to address homelessness; select consultant team to assist in feasibility study for multi-purpose services and housing facility; prevent those at risk from falling into homelessness; will continue to report on progress toward the goals outlined in the plan; exploring alternative/additional responses to mental health and homeless crisis calls
Aging in Place/Aging in Community	Implemented key priorities as outlined in the 5-year Strategic Plan and evaluation.	Implemented key priorities as outlined in the 5-year Strategic Plan and evaluation.	Transition the 5-year plan with connectivity to the CA Master Plan on Aging; adjust annual evaluation report to reflect service delivery for older adults during COVID pandemic
LA County Lesbian, Bisexual and Queer Women's Health Collaborative	Continued providing training to health care providers and administrators to increase cultural competency in medical care for lesbians and bisexual women.	Continued providing training to health care providers and administrators to increase cultural competency in medical care for lesbians and bisexual women.	Will continue provide trainings to health care providers, administrators and community members; advocate for funding to address health disparities faced by LBQ women

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.

\$1,190,328 **\$98,081**
(8.98% vs. prior year)

Expenditures by Fund

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$0.00	\$501,282.06	\$860,547.05	\$1,092,247.00	\$1,171,085.90
Miscellaneous Grants	\$0.00	\$16,632.45	\$0.00	\$0.00	\$19,242.55
Total All Funds:	\$0.00	\$517,914.51	\$860,547.05	\$1,092,247.00	\$1,190,328.45

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$0.00	\$359,692.44	\$659,678.85	\$804,906.00	\$909,557.70
Other Operating Costs	\$0.00	\$33,409.62	\$55,513.11	\$64,141.00	\$78,028.20
Contracted Services	\$0.00	\$124,812.45	\$145,355.09	\$223,200.00	\$202,742.55
Total Expense Objects:	\$0.00	\$517,914.51	\$860,547.05	\$1,092,247.00	\$1,190,328.45

Rent Stabilization & Housing

Jonathan Holub

Acting Manager

The Rent Stabilization and Housing 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.

Goals & Objectives

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

- Continue to adjust and introduce process changes to the RSO tenancy registry database system and procedures to maintain 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.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	
Timely respond to inquiries - phone calls, email requests, public counter visits	Maintained the current 95% rate of one day response to phone and email inquiries. Helped visitors to the public counter promptly.	Maintained the current 95% email inquiries. Helped visit
Expedient processing of lease ups at vacant inclusionary housing units.	Identified and assessed potential for affordable housing at three sites. Adjusted the in-lieu fee structure to maximize revenues while not impacting the development market. Developed for City Council consideration a potential new processing fee for agreements, and rental unit annual administration fee. Opened the inclusionary program waitlist and received 4,000 new persons interested in housing. Initiated changes to the inclusionary rental program to improve response time for lease ups, and to simplify annual reporting. Reviewed and updated admin. guidelines. Completed all annual housing reporting for state agencies on time.	Identified at least three site housing. Identified and maximized c projects in partnership with Assessed & proposed uses c units produced and greater Assessed progress in devel
Periodically review the Rent Stabilization Ordinance and Rent Regulations, and other local and state rent and tenancy protection programs, rules and requirements	No changes were made to the Rent Stabilization Ordinance; however, the State adopted an anti-rent gouging program. Staff developed guidance to understand when the state program applies opposed to when the local West Hollywood rental laws and regulations apply.	Assessed rent and tenancy to maintain and improve p to maintain effective prote
Manage impacts to tenant habitability, and establish and administer a program regulating tenancy buy-outs, among other programs ensuring tenants are not displaced by seismic retro-fitting improvements	During the fiscal year staff managed tenant habitability plans at all residential seismic retrofit project sites in the city.	Administered tenant habit requirements. Coordinated with Building Communicated program r tenants through the retro-
Provide educational opportunities for tenants, landlords, and the real estate community Develop informational tools for assisting community members to be their own best advocates.	Educational training seminars on the City's RSO and the state rent program were held in Jan/Feb, and in Sept/Oct.	Continued to offer and exp are various housing topics. Provided one on one housi programs and state progra
Maintain and expand community engagement and outreach	Two community town hall style meetings were held on housing programs. Informational handouts on the RSO were translated into Spanish. The handouts were already in Russian: 1. Guide to hearings, 2. Rent Stabilization Rules Both newsletters included inserted in Russian and Spanish.	Provided semi-annual new wide variety of information both on the City's website & Expanded outreach inform interviews on various topic Translated all information a
Collaborate to enact legislative initiatives at the State and local level	Continued to work with partner agencies to develop and advance local and statewide legislation.	Continued to collaborate w agencies to develop and ac

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY22 includes new funding for improvements to the online data portal for landlords and tenants, as well as for contracted mediation services.

\$2,659,262 **\$135,432**
(5.37% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$2,063,158.62	\$1,784,818.78	\$1,969,020.55	\$2,090,476.00	\$2,185,583.75
Housing Trust	\$320,317.86	\$2,768,826.54	\$364,210.53	\$433,354.00	\$473,678.30
Successor Agency to RDA-Capital	\$9,758.43	\$172.50	\$0.00	\$0.00	\$0.00
Total All Funds:	\$2,393,234.91	\$4,553,817.82	\$2,333,231.08	\$2,523,830.00	\$2,659,262.05

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$1,695,428.69	\$1,395,447.07	\$1,767,936.92	\$1,868,465.00	\$1,697,015.77
Other Operating Costs	\$215,912.03	\$241,781.87	\$198,609.20	\$204,765.00	\$211,646.28
Contracted Services	\$481,894.19	\$2,916,588.88	\$366,684.96	\$450,600.00	\$750,600.00
Total Expense Objects:	\$2,393,234.91	\$4,553,817.82	\$2,333,231.08	\$2,523,830.00	\$2,659,262.05

Communications Department

Lisa Marie Belsanti

Director

The Communications Department oversees the City of West Hollywood's communications strategies and arts programs, all of which help people learn about and connect to information and culture in the City of West Hollywood. 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 promotes art and cultural programs designed to engage and enrich the lives of residents and visitors and support the City's creative economy.

Goals

- Boost communications and engagement.
- Provide transparency.
- Strengthen media relations.
- Enhance coordination between departments and divisions.
- Affirm and promote art.
- Support film production
- Lead in digital media and video.

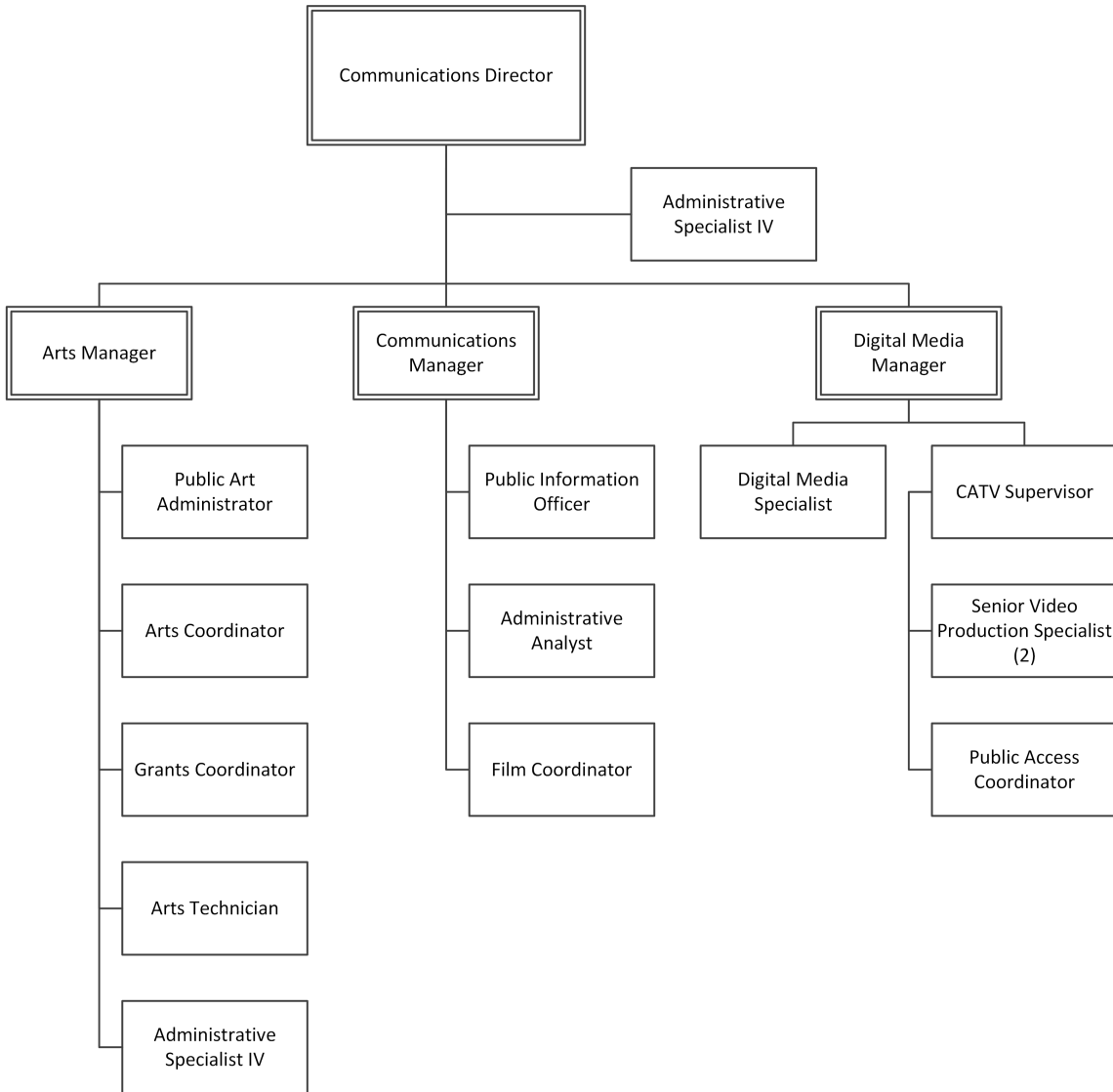
Strategies

- 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 as much information as possible on the City's website and through other outlets and provide information in other 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 that ensure all residents and visitors can access art 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, and more.

Measurements

- Increase 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 and social media platforms.
- Increase the reach of news media coverage of City-related news stories.
- Increase the creative direction provided to City Departments on marketing initiatives.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY18	FY19	FY20	FY21	FY22
Director, Communications (1300)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	1
Communications Manager (2131)	1	1	1	1	1
Public Information Officer (5290)	1	1	1	1	1
Administrative Analyst (5280)	1	1	1	1	1
Film Coordinator (5260)	1	1	1	1	1
Digital Media Manager (2131)	-	-	-	1	1
Digital Media Officer (5290)	1	1	1	-	-
CATV Supervisor (5290)	1	1	1	1	1
Senior Video Production Specialist (5270)	2	2	2	2	2
Public Access Coordinator (5220)	0.8	1	1	1	1
Digital Media Specialist (5220)	-	-	-	1	1
Arts Manager (2131)	1	1	1	1	1
Public Art Administrator (5280)	-	-	1	1	1
Public Art Coordinator (5260)	1	1	-	-	-
Arts Coordinator (5260)	-	1	1	1	1
Economic Dev. & Cultural Affairs Coordinator (5260)	1	-	-	-	-
Grants Coordinator (5250)	1	1	1	1	1
Arts Technician (5220)	-	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	1
Total for Department	10	10	10	10	18

FY22: There were no changes in the Department. Interns: 2 (Arts, 1 from General Fund, 1 summer only from County Grant as funds are awarded)

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

FY20: Public Art Coordinator reclassified to Public Art Administrator.

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

FY18: Communications Manager position added to the Department. Film Liaison position moved to Event & Film Services Division in Economic Development Department. Digital Media Coordinator reclassified to Digital Media Officer. Arts Grant Coordinator added.

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.

Mission

The Communications Department provides all media relations support and provides in-house consultation to City Departments and City Council on community engagement, public information, and marketing/public awareness campaigns. The Communications Department administers the City's website and oversees its content management system and administers and supports all of the City's digital media and video programs and social media accounts across multiple platforms. The Communications Department oversees film-friendly policies and services for film production in the City. The Communications Department affirms and promotes art as a creative engine in the City through a diverse array of art and cultural programs. The Communications Department is responsible for planning, directing, and managing activities of WeHoTV, the City's Public Educational and Government access television channels and streaming media channels.

Goals & Objectives

The primary goals and objectives of the Communications Department are to educate and inform the community and increase the City's engagement through rigorous public outreach with technology and broadening the City's marketing and outreach efforts to engage the City stakeholders as well as expand access of City resources to our community. The Communications Department does this through the following ongoing operations.

FY21 Priorities

The City of West Hollywood has, during its history, been an inspiring model of leadership and strength. West Hollywood's community is built on perseverance and the community looks to the City government for leadership on providing essential services and resources and setting the tone next steps.

During the City's local Coronavirus emergency, the City continues to prioritize:

- Publicizing the dissemination of information regarding Public Health orders from Los Angeles County (Safer at Home), State of California (Stay at Home), and CDC (news and updates), as well as up-to-date disease transmission reduction guidance; and
- Informing community members about West Hollywood's responsive municipal and social services and life-safety resources, such as:
 - Renters – City moratorium on eviction for failure to pay rent because of financial hardship and housing resources for West Hollywood residents.
 - Older Adults – City partnership with local nonprofits to ensure residents' access to food and support.
 - Information and resources for businesses/workers and transportation, as well as information regarding local-emergency-specific temporary policies about food establishments, parking, and construction, among other topics.

The FY21 Departmental priority for the Communications Department will continue to be to respond proactively to the Coronavirus crisis and Local Emergency and adjust to new economic conditions. The City's Communications Department will utilize the resources of its divisions – Arts, Communications Administration, Digital Media, and Media & Marketing – and modify current work plans to actively support changes in work from Departments and Divisions, as well as to support the Chamber of Commerce and Visitor's Bureau, in ensuring the City is positioned front-and-center as a beacon of hope and a conduit of assistance and resources in rebuilding the local economy and in ensuring continued services and progressive policies from City Hall.

Special Projects

- Develop and implement a communications plan that assists the City in helping the community to recover from the coronavirus local emergency using Digital Media and Marketing & Media resources and channels.
- Support the City's capital projects team with the build-out of the new WeHo TV Studio at West Hollywood Park as part of the park construction project.

Expenditures Summary

\$4,869,935 \$424,512
 (9.55% vs. prior year)

Sources of Funds

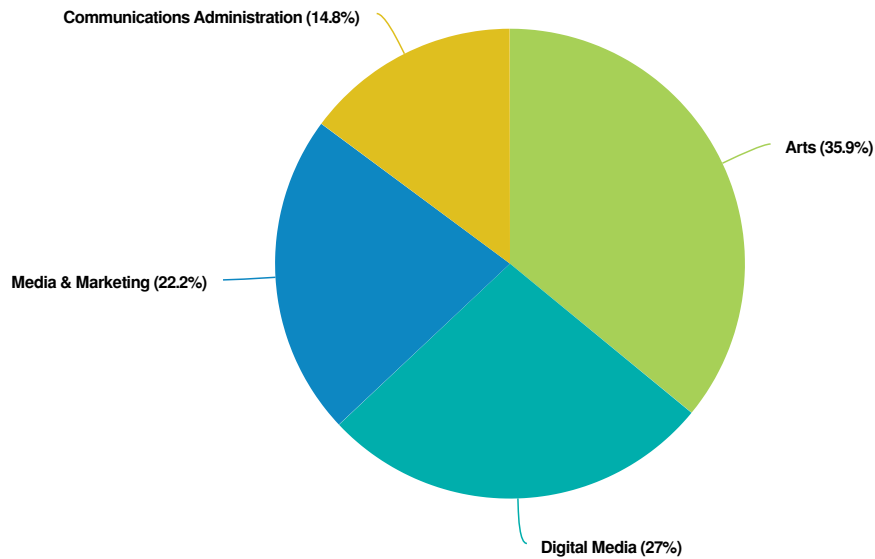
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$3,546,621.22	\$3,812,498.79	\$4,123,292.88	\$4,176,140.00	\$4,490,930.27
Miscellaneous Grants	\$900.00	\$42,417.15	\$2,854.01	\$9,000.00	\$6,000.00
Public Art & Beautification	\$146,167.62	\$83,566.42	\$288,066.90	\$123,500.00	\$233,500.00
Public Access Corporation	\$154,897.05	\$128,069.12	\$125,422.42	\$136,783.00	\$139,504.45
Total All Funds:	\$3,848,585.89	\$4,066,551.48	\$4,539,636.21	\$4,445,423.00	\$4,869,934.72

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$2,496,798.68	\$2,888,132.45	\$3,170,164.16	\$3,280,242.00	\$3,574,324.70
Other Operating Costs	\$556,015.65	\$427,733.91	\$447,531.85	\$456,781.00	\$486,370.02
Contracted Services	\$795,771.56	\$732,923.13	\$790,973.58	\$708,400.00	\$699,240.00
Capital Projects	\$0.00	\$17,761.99	\$130,966.62	\$0.00	\$110,000.00
Total Expense Objects:	\$3,848,585.89	\$4,066,551.48	\$4,539,636.21	\$4,445,423.00	\$4,869,934.72

Expenditures by Division

FY22 Budget



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expenditures					
Communications Department					
Communications Administration	\$2,455,863.48	\$631,207.09	\$739,069.68	\$752,967.00	\$722,491.30
Arts	\$1,392,722.41	\$1,484,746.52	\$1,699,973.90	\$1,444,692.00	\$1,750,477.00
Media & Marketing	\$0.00	\$1,950,597.87	\$2,100,592.63	\$1,010,888.00	\$1,080,112.76
Digital Media	\$0.00	\$0.00	\$0.00	\$1,236,876.00	\$1,316,853.66
Total Communications Department:	\$3,848,585.89	\$4,066,551.48	\$4,539,636.21	\$4,445,423.00	\$4,869,934.72
Total Expenditures:	\$3,848,585.89	\$4,066,551.48	\$4,539,636.21	\$4,445,423.00	\$4,869,934.72

Arts

Rebecca Ehemann

Acting Manager

Mission: To affirm and promote art as the creative engine of the City through a diverse portfolio of art and cultural programs designed to engage and enrich the lives of residents and visitors and support the City's creative economy.

Strategies

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.

- 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	Planned for FY 2021-22
<p>Provide access to quality programming for residents and visitors and support of artists and arts organizations with a comprehensive arts grant program.</p> <p>Cultural Plan: Support</p>	<p>Awarded 27 grants to arts organizations.</p> <p>Awarded 11 grants to artists.</p> <p>Issued 6 WeHo Artist Grants to individual artists living in West Hollywood.</p> <p>Presented 56 arts events and 225 performances, presentations and exhibitions.</p> <p>4,500 residents and visitors served.</p>	<p>Awarded 29 grants to arts organizations.</p> <p>Awarded 9 grants to individual artists.</p> <p>Issued 3 WeHo Artist Grants to individual artists living in West Hollywood.</p> <p>Presented 81 virtual arts events, performances, presentation, and exhibitions.</p> <p>Over 35,000 residents and visitors served.</p>	<p>Administer Arts Grants Program.</p>
<p>Support career and creative development for local artists through training, grant support, and career opportunities.</p> <p>Cultural Plan: Support</p>	<p>Launched the West Hollywood Artist Bootcamp, a professional development program for 24 West Hollywood Artists.</p> <p>Continued oversight of an Artists Registry of WeHo Artists consisting of over 100 artists.</p> <p>Hosted 1 Artists Roundtable to connect artists to City and community resources.</p>	<p>Continued the West Hollywood Artist Bootcamp, a professional development program, for 7 West Hollywood Artists, 11 LA region artists, and 5 artists who are recipients of the 2021 Transgender Arts Initiative Grants.</p> <p>Continued oversight of the West Hollywood Artists Registry consisting of over 140 artists.</p> <p>Hosted 3 Artists Roundtables to connect artists to City and community resources.</p>	<p>Continue the West Hollywood Artist Bootcamp, a professional development program for West Hollywood Artists.</p> <p>Provide oversight of an Artists Registry of WeHo Artists.</p> <p>Host Artist Roundtables to connect artists to City and community resources.</p>
<p>Present free and low-cost arts and culture programming citywide</p> <p>Cultural Plan: Space and Engagement</p>	<p>Presented or supported over 56 events which had a total attendance of more than 4,300 people, created or debuted 45 never before seen artworks, and more than 184 artists as presenters.</p>	<p>Created, presented, or debuted more than 80 virtual arts events, creating 400 new artworks, working with more than 450 artists, and serving a total audience of more than 35,000 people worldwide.</p> <p>Installed 2 Little Free Libraries in the City.</p>	<p>Present free and low-cost arts and culture programming citywide.</p>
<p>Present the One City One Pride LGBTQ Arts Festival</p> <p>Cultural Plan: Space and Support</p>	<p>Presented 6 online presentations for the One City One Pride LGBTQ Arts Festival, supporting 75 artists.</p> <p>Received an award for the One City One Pride LGBTQ Arts Festival poster competition from 3CMA.</p>	<p>Presented 24 online presentations for the One City One Pride LGBTQ Arts Festival, supporting over 100 artists.</p>	<p>Present the One City One Pride LGBTQ Arts Festival.</p>
<p>Curate temporary exhibits and other programming in the City's parks and other open spaces through the Art on the Outside Program</p> <p>Cultural Plan: Space</p>	<p>Presented 8 Art on the Outside exhibits and/or events.</p>	<p>Presented 16 Art on the Outside exhibits and/or events at various locations in the City.</p>	<p>Present Art on the Outside exhibits and/or events at various locations in the city.</p>

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
Provide review and approval of Mural Program applications. Cultural Plan: Support	Approved 1 project subject to the Art on Construction Fence Ordinance. Approved 5 Commercial Business Murals applications.	Approved 1 project subject to the Art on Construction Fence ordinance. Approved 5 Commercial Business Mural applications.	Provide review and approval of projects subject to the Art on Construction Fence ordinance as needed. Provide review and approval of Commercial Business Mural applications as needed.
Develop, maintain and conserve Urban Art projects and Civic Art Collection Cultural Plan: Space	Installed 1 Civic Artwork, Rocky & Bullwinkle statue. Managed 5 Urban Art approval processes at various stages of development. Conserved 12 Civic Art works.	Provided oversight and management of Civic Art projects in development including West Hollywood Park Phase II, Melrose Gathering Space, and Beverly Gathering Space. Managed 4 Urban Art approval processes at various stages of development. Conserved 8 Civic Art works. Added 2 artworks to the Urban Art Collection.	Continue to provide oversight and management of Civic Art projects in development including West Hollywood Park Phase II, Melrose Gathering Space, and Beverly Gathering Space. Manage Urban Art approval processes at various stages of development. Conserve Civic Art works.
Evaluate the Urban and Civic Art Programs Cultural Plan: Visibility	Initiated a process to update the Urban Art Administrative Guidelines to align with the City's values and General Plan and meet current field standards of excellence. Initiated an engagement strategy to enlist feedback from Developers in the update of the Urban Art Administrative Guidelines.	Urban Art Guidelines approved by City Council. West Hollywood Municipal Code updated with a Zone Text Amendment to reflect the updated Urban Art Guidelines.	None in FY22
Present the Civic Art Collection online Cultural Plan: Visibility	Continued to present the Civic Art Collection on WESTAF's Public Art Archive to increase the visibility of the collection.	Continued to update the Civic Art Collection archives on the WESTAF Public Art Archive. Commissioned a virtual public art tour featuring selections from the Art on the Outside Program and City's Urban Art Collection.	Continue to update the Civic Art collection archives on the WESTAF Public Art Archive. Broadcast the virtual public art tour featuring selections from the Art on the Outside Program and City's Urban Art Collection.
Advise and serve as resource to the City on integrating art and artists into capital, public works, community engagement, and development projects. Cultural Plan: Visibility	Presented the Arts Festival Feasibility Study to City Council. Advised City divisions and departments on 4 citywide projects including: Pilot Artist-in-Social-Services Residency Program; Beverly Boulevard Gathering Place; Melrose Gathering Place; Sunset Boulevard Billboard Art Program	Advised City divisions and departments on 7 citywide projects including: 1343 Laurel Avenue (Laurel House); Drag Laureate Program; Coast Playhouse; Design District Streetscape Master Plan's 2 Gathering Spaces; Sunset Boulevard Billboard Art Program; Werle Building exhibitions; Women's Suffrage Timeline Construction Fence Project.	Administer the planning and development of a future Arts Festival. Continue collaboration with City divisions and departments on citywide projects. Explore Artist Residency opportunities with other City Departments and/or Divisions.

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
Develop effective Art + Business partnerships in which both artists and businesses can mutually benefit. Cultural Plan: Support	Organized at least 9 Arts + Business Partnerships.	Windows of WeHo (WoW) exhibition - Released an RFQ and reviewed over 350 artist applications for temporary art installations in vacant commercial storefronts. Partnered with West Hollywood retailer Book Soup to be the preferred bookseller for the online WeHo Reads series.	Develop effective Arts + Business Partnerships Install artworks for the Windows of WeHo (WoW) exhibition and evaluate the exhibit.
Support the City with strategy and administrative oversight in managing its cultural facilities. Cultural Plan: Space	Continued to explore potential opportunities for activating under-utilized city-owned spaces for cultural programming.	Continued to explore potential opportunities for activating under-utilized city-owned spaces for cultural programming.	Continued to explore potential opportunities for activating under-utilized city-owned spaces for cultural programming.
Encourage use of City-owned facilities for presenting and exhibiting cultural programs. Cultural Plan: Space	Presented 2 exhibitions at Long Hall, Plummer Park. Presented 2 exhibitions at the West Hollywood Library. Programmed 50 art and culture events at various city facilities.	All in-person cultural events at city facilities were cancelled due to the COVID-19 pandemic.	Present art exhibits, performances, and events at various city facilities.
Respond to potential grant opportunities to support City's arts programming Cultural Plan: Visibility and space	Received a grant from the LA County Arts Commission for a 400-hour paid internship.	Received a grant from the LA County Department of Arts and Culture for a 400-hour paid internship. Received an innovation grant for an augmented reality enhancement of the mural "You're All Welcome here" at City Hall.	Apply to LA County Department of Arts and Culture for a paid internship position. Apply for a grant from the LA County Department of Arts and Culture for a summer concert. Apply to Innovation Grant Fund should appropriate projects be identified. Research and apply as appropriate to other grant fund opportunities.
Create marketing and social media strategies to promote the City's cultural resources and investment in the arts. Cultural Plan: Visibility	Managed 6 social media channels to promote arts and culture programming, artist's resources, and opportunities for artists. Increased social media following to over 15,000 collectively across the Arts Division's social media channels. Shared over 160 art opportunities	Managed 6 social media channels to promote arts and culture programming, artist's resources, and opportunities for artists. Increased social media following to over 21,000 collectively across the Arts Division's social media channels. Shared over 146 art opportunities. Launched a WeHo Arts YouTube channel youtube.com/wehoarts . Created a suite of 15 GIPHY stickers of Arts Division programs for the public to use on social media.	Continue to utilize social media channels and adopt best practices as applicable. Develop creative marketing strategies for City arts programs.

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY21 expenditures included a reduction of approximately 14% in operational spending in response to COVID-19 budgetary constraints. The budget for FY22 includes new capital funding for Art on the Outside.

\$1,750,477 **\$305,785**
(21.17% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$1,245,654.79	\$1,358,762.95	\$1,409,052.99	\$1,312,192.00	\$1,510,977.00
Miscellaneous Grants	\$900.00	\$42,417.15	\$2,854.01	\$9,000.00	\$6,000.00
Public Art & Beautification	\$146,167.62	\$83,566.42	\$288,066.90	\$123,500.00	\$233,500.00
Total All Funds:	\$1,392,722.41	\$1,484,746.52	\$1,699,973.90	\$1,444,692.00	\$1,750,477.00

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$735,264.18	\$867,476.43	\$984,775.49	\$856,309.00	\$1,053,759.81
Other Operating Costs	\$116,103.54	\$73,320.06	\$56,054.73	\$87,983.00	\$86,317.19
Contracted Services	\$541,354.69	\$526,188.04	\$528,177.06	\$500,400.00	\$500,400.00
Capital Projects	\$0.00	\$17,761.99	\$130,966.62	\$0.00	\$110,000.00
Total Expense Objects:	\$1,392,722.41	\$1,484,746.52	\$1,699,973.90	\$1,444,692.00	\$1,750,477.00

Media & Marketing

Joshua Schare

Manager

To engage 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 support a film friendly urban environment for production.

Goals & Objectives

It is the primary goal of the Media & Marketing Division to prioritize Community Education by promoting the City of West Hollywood in work with traditional media relations efforts and in work through marketing channels 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. The Media & Marketing Division does this through the following ongoing operations and special projects.

Ongoing Operations

- Implement the communications and community engagement strategic plan bringing City Hall services and community outreach to residents and stakeholders where they live, work, and play.
- 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 many 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, new 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.
- Work with reporters and editors to provide information about issues that media outlets would like to cover.
- 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.
- Provide communications, marketing and branding services, promotional support and media relations expertise to the City Council and City Departments through news releases, creative direction, marketing, monthly "News Briefs," monthly "City Calendar," as well as identify new ways to promote City programs 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.
- Manage the City's various email distribution lists and increase the number of subscribers.
- Provide comprehensive communications support to the City's strategic initiatives including 25th Anniversary Capital Projects.
- Provide creative direction and executive oversight on the creation and production of Public Service Announcements (PSAs).
- Provide full-service film permitting and promote film-friendly policies that work to encourage West Hollywood as a production destination.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
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.	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.	Distribute 250 press releases to local, regional, national and international media contacts. Distributed 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.	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.	Continue the Creative Direction provided to City Departments on collateral materials and paid advertisements to 250 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.	Maintain 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.
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%.	Continue to build City's photo archive of official City events as they take place after local emergency ends.
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.	Maintain the City's digital reach on the Internet via the City's website weho.org and mobile optimized website.

Expenditures Summary

\$1,080,113 **\$69,225**
(6.85% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$0.00	\$1,822,632.00	\$1,975,220.28	\$1,010,888.00	\$1,080,112.76
Public Access Corporation	\$0.00	\$127,965.87	\$125,372.35	\$0.00	\$0.00
Total All Funds:	\$0.00	\$1,950,597.87	\$2,100,592.63	\$1,010,888.00	\$1,080,112.76

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$0.00	\$1,498,584.85	\$1,629,694.19	\$800,267.00	\$844,444.56
Other Operating Costs	\$0.00	\$245,277.93	\$238,274.97	\$107,621.00	\$133,828.20
Contracted Services	\$0.00	\$206,735.09	\$232,623.47	\$103,000.00	\$101,840.00
Total Expense Objects:	\$0.00	\$1,950,597.87	\$2,100,592.63	\$1,010,888.00	\$1,080,112.76

Digital Media

Brett White

Manager

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

The primary goal of the Digital Media Division is to increase awareness about information disseminated by the City through the Communications Department by utilizing all available digital and social media platforms and channels. The Digital Media Division does this through the following ongoing operations and special projects.

Ongoing Operations

- 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 innovations 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, 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.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
Increase the number of downloads of the Official City App	Increased downloads of the Official City App by an additional 10%.	Maintained ongoing use of the Official City App and promote additional awareness of this tool.	Maintain ongoing use of the Official City App and promote additional awareness of this tool.
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.	Expand the City's reach and engagement on social media platforms by 20%.
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.	Grow the number of subscribers to the City's various email distribution lists.
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.	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.

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.

\$1,750,477 **\$305,785**
(21.17% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$1,245,654.79	\$1,358,762.95	\$1,409,052.99	\$1,312,192.00	\$1,510,977.00
Miscellaneous Grants	\$900.00	\$42,417.15	\$2,854.01	\$9,000.00	\$6,000.00
Public Art & Beautification	\$146,167.62	\$83,566.42	\$288,066.90	\$123,500.00	\$233,500.00
Total All Funds:	\$1,392,722.41	\$1,484,746.52	\$1,699,973.90	\$1,444,692.00	\$1,750,477.00

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$735,264.18	\$867,476.43	\$984,775.49	\$856,309.00	\$1,053,759.81
Other Operating Costs	\$116,103.54	\$73,320.06	\$56,054.73	\$87,983.00	\$86,317.19
Contracted Services	\$541,354.69	\$526,188.04	\$528,177.06	\$500,400.00	\$500,400.00
Capital Projects	\$0.00	\$17,761.99	\$130,966.62	\$0.00	\$110,000.00
Total Expense Objects:	\$1,392,722.41	\$1,484,746.52	\$1,699,973.90	\$1,444,692.00	\$1,750,477.00

Community Services Department

Oscar Delgado

Assistant City Manager, Operations

The Community Services Department includes the Urban Design & Architecture Studio, the Property Development function, the Innovation Division, and oversight of three departments: Facilities and Recreation Services, Planning & Development Services, and Public Works. By incorporating these Departments together under the leadership of the Assistant 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 Community Services team to promote and implement solutions that will make everyday life better for our constituents and to deliver on our commitments. Community Services 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.

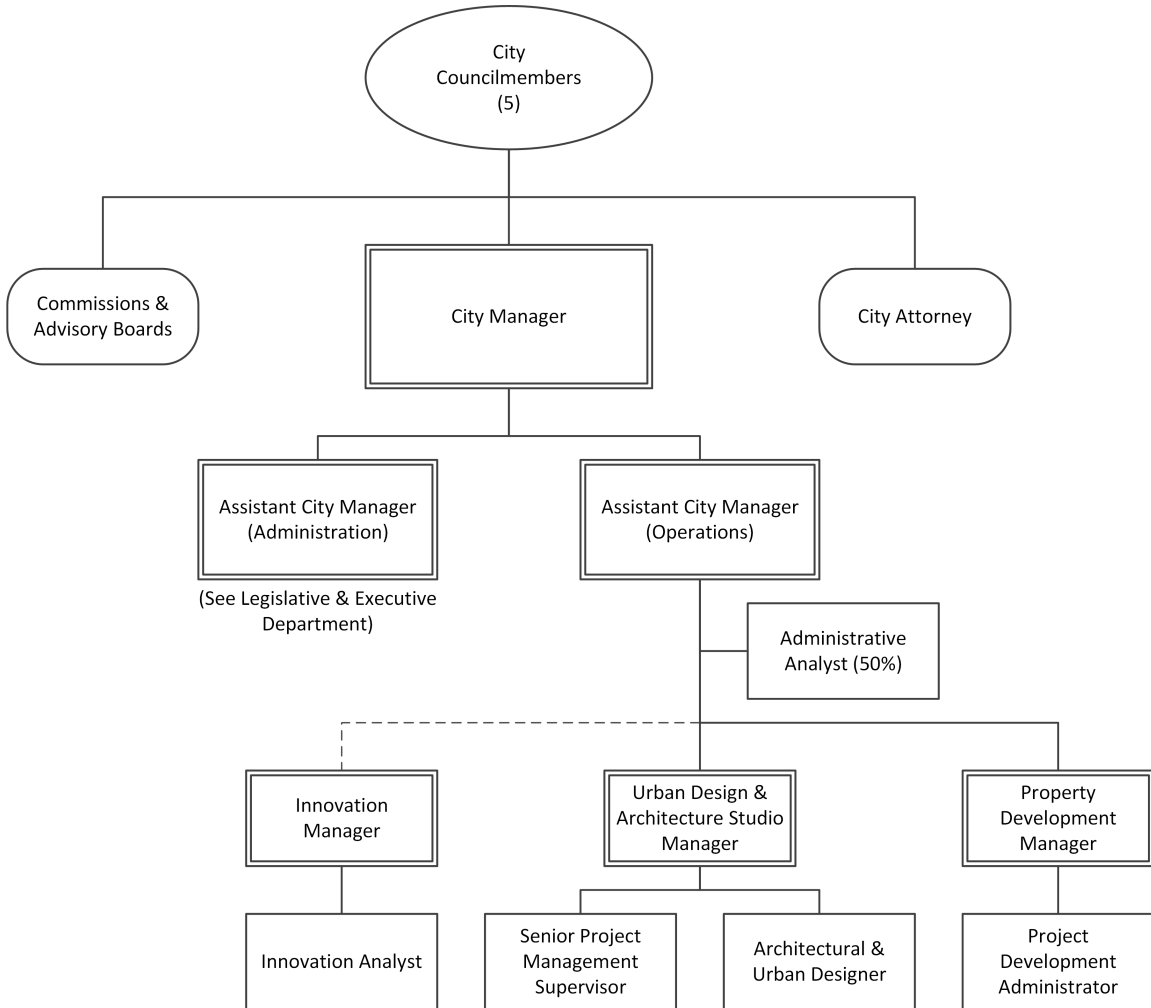
Strategies

- 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 piloting technologies to better serve our community.
- Progress on capital program

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY18	FY19	FY20	FY21	FY22
Assistant City Manager, Operations (1200)	-	-	-	1	1
Deputy City Manager (1320)	1	1	1	-	-
Property Development Manager (2131)	-	-	-	1	1
Administrative Analyst (5280)	-	-	-	0.5	0.5
Project Development Administrator (5280)	-	-	-	-	1
Urban Design & Architecture Studio Manager (2131)	-	1	1	1	1
Principal Planner (5310)	-	1	1	-	-
Architectural & Urban Designer (5300)	-	1	1	1	1
Senior Project Management Supervisor (5300)	-	1	1	1	1
Associate Planner (5280)	-	1	1	-	-
Innovation Manager (2131)	1	1	1	1	1
Innovation Analyst (5280)	1	1	1	1	1
Total for Department	1	6	6	7.5	8.5

FY22: Project Development Administrator moved to Community Services Administration Division from Rent Stabilization & Housing Division in Human Services & Rent Stabilization Department. Urban Designer retitled to Architectural & Urban Designer. Interns: 2 (UDAS-1, Innovation-1).

FY21: Deputy City Manager reclassified to Assistant City Manager, Operations. Property Development Manager position created in Community Services Administration Division and Principal Planner position frozen in Urban Design and Architecture Studio Division. Associate Planner moved from Urban Design & Architecture Studio Division to Long Range Planning Division in Planning & Development Services Department. Innovation Division moved to City Manager's Department from Economic Development Department and reports to Assistant City Manager, Operations. Interns: 2 (UDAS-1, Innovation-1).

FY20: There were no changes in the Department.

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

FY18: Deputy City Manager of Community Services created and the Community Development Department renamed to Planning and Development Services. Deputy City Manager appointed to oversee the Community Services Department. Innovation Division moved from Legislative & Executive / City Manager's Department to the Economic Development Department.

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.

Departmental Priorities

1. Evaluate best practices for development of City owned parcels to meet City goals and objectives.
2. Identify and recommend a process for the City to establish a framework to develop City owned properties recognizing the properties have unique characteristics.
3. R2 to R4 Multi-Family Development Standards
 - o Conduct studies, revise, and update multi-family development standards per Council Directive.
 - o Funded by State Grant. No COVID-19 impact anticipated at this time.
4. AIDS Monument Project
 - o FAM gifted the monument design and funds to the City for completion of the monument.
 - o Work with FAM to complete design criteria, facilitate design/build contract selection process and oversee permitting and construction processes.
 - o Time sensitive design and permitting efforts to be ready for construction once WEHO Park is complete in 2021.
 - o Funded in part by State and County Grants. Minimal impact from COVID-19.
5. Plummer Park Comprehensive Improvement Plan
 - o Redevelopment funds allocated for initial phase of improvements to the park, possible retrofitting and refashioning of existing facilities.
 - o Council Directive to explore costing and programming for upgrades to Great Hall/Long Hall and Fiesta Hall as well as a dog park area.
 - o Project can move forward with initial studies internally in advance of community outreach efforts in early 2021. Public interaction could be impacted by COVID-19, especially if public assemblies are limited in 2021.
6. Coast Playhouse: Facility Assessment and Alternatives for Upgrades
 - o Work with contractor to assess necessary upgrades to building systems and disability upgrades. Generate programming and use of space alternatives with associated cost estimates for City Council consideration
 - o Facility assessments can proceed as building is unoccupied and unprogrammed.
 - o Bring forward recommendations to the City Council regarding options for facility upgrades and programming in conjunction with the City's Arts Division.
7. Hart Park Improvements: Community Outreach & Concept Design
 - o Disability upgrades and general improvements to Park exterior facilities
 - o Outreach to Boards and Commissions and community is on hold due to COVID-19 restrictions.

Expenditures Summary

\$5,990,536
\$3,416,673
(132.74% vs. prior year)

Sources of Funds

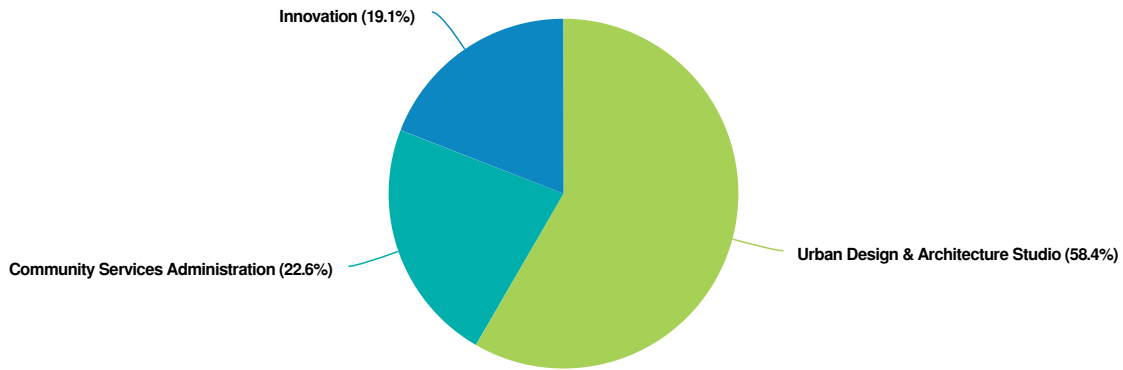
Name	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds				
General	\$1,724,326.77	\$1,812,410.77	\$2,372,429.00	\$3,189,524.18
Miscellaneous Grants	\$0.00	\$0.00	\$0.00	\$470,000.00
Housing Trust				\$301,011.77
Measure M	\$0.00	\$281,596.03	\$0.00	\$0.00
Debt Funded Capital Projects	\$16,232,305.34	\$28,426,408.78	\$151,434.00	\$1,980,000.00
Innovation & Technology Fund	\$0.00	\$9,699.00	\$50,000.00	\$50,000.00
Total All Funds:	\$17,956,632.11	\$30,530,114.58	\$2,573,863.00	\$5,990,535.95

Uses of Funds

Name	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects				
Wages & Fringes	\$1,474,025.46	\$1,469,873.17	\$1,847,808.00	\$2,344,772.77
Other Operating Costs	\$104,002.79	\$139,507.12	\$149,055.00	\$135,963.18
Contracted Services	\$146,298.52	\$494,325.51	\$577,000.00	\$784,000.00
Capital Projects	\$16,232,305.34	\$28,426,408.78	\$0.00	\$2,725,800.00
Total Expense Objects:	\$17,956,632.11	\$30,530,114.58	\$2,573,863.00	\$5,990,535.95

Expenditures by Division

FY22 Budget



Name	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expenditures				
Legislative & Executive Department				
Innovation	\$548,852.80	\$675,588.61	\$874,136.00	\$1,143,159.09
Total Legislative & Executive Department:	\$548,852.80	\$675,588.61	\$874,136.00	\$1,143,159.09
Community Services Department				
Community Services Administration	\$16,741,227.06	\$28,886,967.69	\$714,279.00	\$1,351,083.24
Urban Design & Architecture Studio	\$666,552.25	\$967,558.28	\$985,448.00	\$3,496,293.62
Total Community Services Department:	\$17,407,779.31	\$29,854,525.97	\$1,699,727.00	\$4,847,376.86
Total Expenditures:	\$17,956,632.11	\$30,530,114.58	\$2,573,863.00	\$5,990,535.95

Administration & Property Development

Brian League

Manager

The Administration & Property Development 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

- 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.

Special Projects

- Manage Urban Land Institute Technical Advisory Panel (ULI-TAP) for recommendations for reuse and project delivery for City owned real property,
- Staff support to City Council Subcommittee on Homelessness
- Prepare negotiation strategy to amend Lease to Purchase Agreement with Beverley Hills for the 617 – 621 North Robertson property (Log Cabin).

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
Property and Housing Development/Acquisitions	Not applicable	Acquisition 1201-07 Detroit Street for a minimum 40 unit affordable housing project	Pursue the City's goals of securing new properties and utilizing them for the greater good of the community
Complete assessment on existing City contract obligations for purchase of real property.	Not applicable	Due diligence efforts and negotiating strategy to amend lease to purchase contact for North Robertson property	Final amended Purchase Sale Agreement for North Robertson Property
Identify redevelopment strategy for existing City owned real property	Not applicable	Recommend and receive City Council authorization to engage the Urban Land Institute to conduct a Technical Assistance Panel	Prepare and Request for Proposal for Developer Partnerships with the City to redevelop City owned real property

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. In FY22, the Project Development Administrator moved to the Community Services Department from the Rent Stabilization & Housing Division to support property development functions and affordable housing development.

\$1,351,083 **\$636,804**
(89.15% vs. prior year)

Sources of Funds

Name	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds				
General	\$508,921.72	\$460,558.91	\$562,845.00	\$1,050,071.47
Housing Trust				\$301,011.77
Debt Funded Capital Projects	\$16,232,305.34	\$28,426,408.78	\$151,434.00	\$0.00
Total All Funds:	\$16,741,227.06	\$28,886,967.69	\$714,279.00	\$1,351,083.24

Uses of Funds

Name	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects				
Wages & Fringes	\$478,057.57	\$411,003.07	\$650,408.00	\$1,064,108.26
Other Operating Costs	\$20,074.15	\$25,555.84	\$23,871.00	\$36,974.98
Contracted Services	\$10,790.00	\$24,000.00	\$40,000.00	\$250,000.00
Capital Projects	\$16,232,305.34	\$28,426,408.78	\$0.00	\$0.00
Total Expense Objects:	\$16,741,227.06	\$28,886,967.69	\$714,279.00	\$1,351,083.24

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 Departments and Divisions 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, Property Management 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 & Recreation 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.

Special Projects

- Develop space planning concepts and collaborate with IT regarding repopulating City facilities.
- Annual Community Educational and Informational Symposia or Workshops: Elevate public awareness about the built and natural environment and promote the City's leadership in climate, public spaces, and building performance. Annual community-oriented events.
- Sunset Gateway Design: Advance design proposals for three target gateway sites on the Sunset Strip.
- AIDS Monument Design Build Selection and Implementation Project Management
- Plummer Park Visioning.
- R2-R4 Multi-Family Neighborhood Standards studies and recommendations.
- Update and publish Exemplary Design guidelines and policy application.
- Commercial Height Measurement Standards.
- Green Space in Commercial Projects.
- Tree Canopy research and policy development.
- Coast Playhouse upgrades and improvements.
- Hart Park upgrades and improvements.
- Metro Division 7 Street Frontage concepts.
- Log Cabin assessments.
- Initiate Eastside Commercial Design Guidelines.
- Remaining R1 Neighborhood Design Guidelines and Zoning Overlay Study.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
Elevate public awareness of and community participation in the City's urban design and architecture.	N/A	Reshaped the design review process to be more public oriented and led efforts to produce an Urban Forestry & Biodiversity Symposium.	Develop a second community-oriented Symposium/ Workshop and prepare additional public oriented materials and supplement the divisions webpage resources and links.
Upgrade and make the City's public spaces and parks more accessible.	N/A	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
Promote Sunset Strip as a 21 st century urban experience	N/A	Commenced a design competition, short list process, and team selection for new gateways.	Finalize Sunset Gateway Design Team selection for Council consideration.

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. 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. FY22 expenditures include 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 are being budgeted in the Miscellaneous Grants Fund and the Debt Funded Capital Projects Fund.

\$3,496,294
\$2,510,846
(254.79% vs. prior year)

Sources of Funds

Name	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds				
General	\$666,552.25	\$685,962.25	\$985,448.00	\$1,046,293.62
Miscellaneous Grants	\$0.00	\$0.00	\$0.00	\$470,000.00
Measure M	\$0.00	\$281,596.03	\$0.00	\$0.00
Debt Funded Capital Projects				\$1,980,000.00
Total All Funds:	\$666,552.25	\$967,558.28	\$985,448.00	\$3,496,293.62

Uses of Funds

Name	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects				
Wages & Fringes	\$532,940.96	\$527,577.52	\$665,610.00	\$755,819.52
Other Operating Costs	\$50,706.56	\$70,863.97	\$82,838.00	\$56,474.10
Contracted Services	\$82,904.73	\$369,116.79	\$237,000.00	\$234,000.00
Capital Projects	\$0.00	\$0.00	\$0.00	\$2,450,000.00
Total Expense Objects:	\$666,552.25	\$967,558.28	\$985,448.00	\$3,496,293.62

Innovation

Francisco Contreras

Manager

The Innovation Division's mission is to enhance the community's quality of life, work, and play through innovation. The City's enterprise-wide innovation team, the division partners with City departments to develop creative solutions to engage, empower, and improve citizens' lives and advance new ideas to solve complex urban challenges. Focusing on ideation, civic technology, and intelligent infrastructure, the Innovation Division focuses on people first, managing and collaborating on programs that have a profound impact, from data and human-centered design to strategy and innovation consulting. The division manages the WeHo Smart City Strategic Initiative, WeHoX Innovation and Technology Program, Street Media Program, and other strategic programs and process improvements that enhance service delivery and promote West Hollywood's advancement through technology.

Goals & Objectives

It is the primary goal of the Innovation Division to implement the ongoing strategic programs of adaptability to future change, institutional integrity and to enhance technology and access for the City and its citizens. The Innovation Division is dedicated to consistently finding innovative and better solutions to provide the best public service possible and be proactive in responding to the unique needs of the City's diverse community, finding creative solutions to managing its urban environment, dedicated to preserving and enhancing its wellbeing, striving for quality in all actions, and setting the highest goals and standards. Additional goals include improving the community's quality of life and delivery of City services by introducing smart city and emerging technologies, fostering a culture of innovation at City Hall, and becoming the tiger team for creative problem-solving in the organization. The Innovation Division does this through the following strategies and approaches.

Ongoing Operations

- Management and implementation of WeHo Smart City Strategic Plan.
- Coordinate and support the cross-departmental implementation of smart city infrastructure and technology projects through the Smart City Infrastructure Working Group, including: Fiber Project; Traffic Engineering Infrastructure; Smart Bus Shelters and Bus Stop Totems; Digital Welcome Signs; Citywide Wi-Fi; LED Streetlight Pole Conversion Project; Smart Lighting Pilot; Digital Parking Permits; Design District Streetscape Smart Features; and Electric Vehicle Charging Infrastructure.
- Management of WeHo + Tesla Supercharger Station project.
- Management of Electric Vehicle Charging Implementation Plan.
- Management and administration of Street Furniture contract, including installing new smart bus shelter systems, service requests, and review of advertising and creative bus shelter buildouts.
- Development of Smart City Hall initiatives.
- Management and coordination of Data Working Group, and its development of data policies and initiatives.
- Contract and project management of X-Team bench of innovation vendors.
- Management of Innovation Fund grant program.
- Management and coordination of Innovation Catalyst Group.
- Development of workforce training for innovation, data, service design, and creative problem-solving skills.
- Provide innovation, strategy, and operations consulting assistance for City Departments and Divisions.
- Conduct smart city and civic innovation community engagement events.
- Explore new smart city and civic innovation technology through demonstrations with infrastructure and innovation technology vendors.

Special Projects

- Exploration and development of organizational Performance Management framework.
- Expand paperless workflow program to transform internal operations.
- Expand digital city hall program to deliver more services and forms online.
- Piloting new civic engagement models in support of a digital city hall.
- Conduct user-centered design or design thinking staff training to improve City services.
- Development of Smart City Infrastructure and Technology Inventory Catalog.
- Develop Smart City Sensor program to add or upgrade sensors in all proposed infrastructure projects.
- Development of Smart City Update Bi-Annual Report.
- Participation on the project team for the following programs and initiatives: We-R-WeHo; Vision 2050; Knowledge Transfer; Performance Management; Intranet 2.0 Subcommittee; Zoom Broadcast Challenges Working Group; What Works Cities Certification; Curbside Management; Mobility Data Management; Design District Streetscape Master Plan Smart City Features Coordination; and Climate Action Plan.

Strategies

A. Establish next-generation infrastructure and manage smart City and strategic projects to make government more efficient, effective, and open.

A.1 Manage the implementation of the WeHo Smart City Strategic Plan initiatives.

A.2 Manage the development and implementation of the three major components of the Street Media Project (wayfinding, welcome signs, and street furniture).

A.3 Responsible for administration of street furniture contract, including review and approval of creative bus shelter advertising buildouts, coordination of public service campaign installations at bus shelter and bike share panels, review and processing of revenue statements, and coordination of special cleaning requests.

A.4 Plan and manage all aspects of project programming, development, design, construction, and implementation, including technical research/analysis, funding and cost analysis, scheduling, public involvement, project budgeting, project performance, and outcomes.

A.5 Manage the implementation of City-owned Electric Vehicle Charging Infrastructure, including developing an EVC Implementation Plan and managing the WeHo + Tesla Supercharger Project.

B. Deploy user-centered design-thinking project management methods to ensure that we focus on solving real problems and not introducing technology for technology's sake.

B.1 Work cooperatively with other City divisions to facilitate technology and lean process project implementation across the organization.

B.2 Seek reductions in service delivery times and operating costs using innovative technologies.

C. Provide departments with tools to deliver valuable new processes and services by researching best practices and seeking opportunities to introduce new ideas to the organization.

C.1 Manage the continued development and implementation of the smart city innovation program.

C.2 Provide planning and program management support and advises the Department's divisions on priority projects.

C.3 Introduce new digital processes across the organization in support of a resilient smart city hall

D. Support and promote the organization's innovation efforts across all departments to advance cross-departmental synergies and collaboration.

D.1 Lead the work of the Innovations Catalyst Group.

E. Increase staffs capacity for innovation by providing training and resources to become innovation ambassadors in their departments.

E.1 Develop a framework for innovation throughout City Hall and foster an innovative culture.

E.2 Develop demonstration projects jointly with internal staff that can improve the quality of life for West Hollywood stakeholders that can serve as models for other communities.

F. Develop strategic partnerships by engaging with the regional innovation ecosystem to promote innovation throughout West Hollywood.

F.1 Partner with external stakeholders (media, hospitality, social media, internet, etc.) to enhance West Hollywood tech and innovation infrastructure.

F.2 Promote innovative and tech-oriented economic development opportunities.

F.3 Explore partnerships with civic innovation and tech leaders (Code for America, Google, Bloomberg Foundation, etc.).

F.4 Represent the City as liaison to other local, state, and federal agencies and related NGOs to align community innovation with broader regional and national programs.

G. Enhance community engagement through innovative approaches so that all constituencies participate in civic life.

G.1 Promote greater citizen engagement using civic technology and innovation.

G.2 Increase governmental transparency by leading Open Data initiatives and similar programs.

Measures & Metrics

Performance Measures	Actual for FY 2020-2021	Actual for FY 2021-2022	Planned for FY 2022-2023
Number of Smart City projects launched	8	10	6
Number of Innovation Fund Grants administered	3	6	5
Number of free Wi-Fi access points throughout the City	4	4	10
Number of next bus tracker digital displays in bus shelters	2	2	10
Number of new tech-enabled community messaging opportunities within the public right-of-way	2	2	11
Number of staff trained in innovation concepts	48	75	25
Number of innovation, strategy, or operations consulting assistance for internal City functions	10	17	10
Number smart city / civic innovation community engagement events	2	2	2

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; FY22 includes capital funding for electric vehicle infrastructure.

\$1,143,159 **\$269,023**
(30.78% vs. prior year)

Sources of Funds

Name	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds				
General	\$548,852.80	\$665,889.61	\$824,136.00	\$1,093,159.09
Innovation & Technology Fund	\$0.00	\$9,699.00	\$50,000.00	\$50,000.00
Total All Funds:	\$548,852.80	\$675,588.61	\$874,136.00	\$1,143,159.09

Uses of Funds

Name	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects				
Wages & Fringes	\$463,026.93	\$531,292.58	\$531,790.00	\$524,844.99
Other Operating Costs	\$33,222.08	\$43,087.31	\$42,346.00	\$42,514.10
Contracted Services	\$52,603.79	\$101,208.72	\$300,000.00	\$300,000.00
Capital Projects	\$0.00	\$0.00	\$0.00	\$275,800.00
Total Expense Objects:	\$548,852.80	\$675,588.61	\$874,136.00	\$1,143,159.09

Facilities & Recreation Services Department

Steve Campbell

Director

The functions of the Facilities and Recreation Services Department include Administration, Recreation Services, and Facilities & Field Services. The Department is committed to providing exceptional services that enrich the lives of community members by providing services and programs supporting a vibrant and active community. It is the primary goal of the Department to upgrade City buildings and infrastructure; to support a vibrant business economy; and, to enhance the quality of life for residents.

Goals

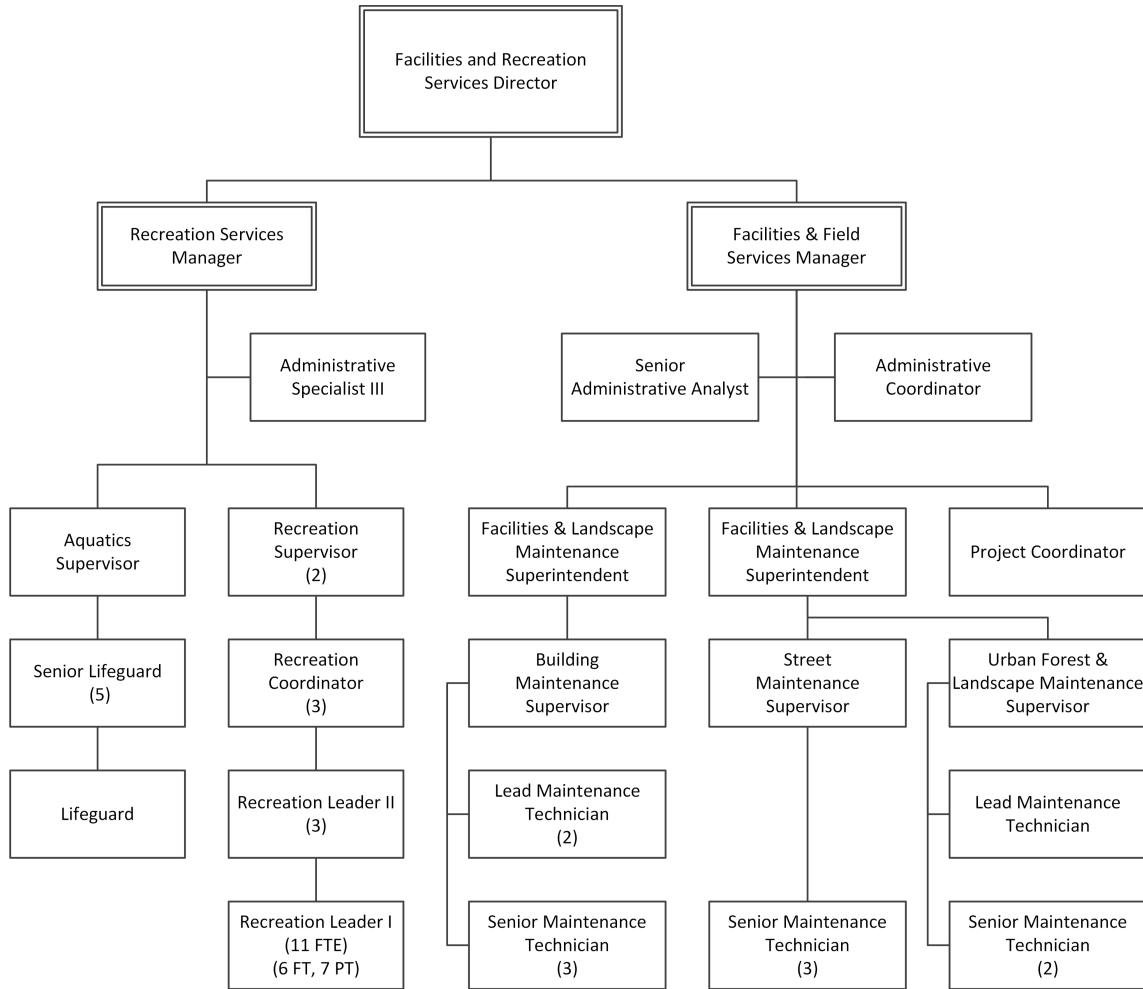
- Continue to improve the City's infrastructure and facilities.
- Empower the community to improve wellness and fitness through vibrant park and recreation programs.
- Create public open space.
- Support economic development within the community.
- Provide safe and well-maintained Parks and Facilities.

Strategies

- Improve and enhance the City's Parks and City Facilities to ensure positive public spaces.
- Continue to explore ways to expand open space throughout the City.
- Promote and support health and wellness in the community by offering a variety of park and recreational programming opportunities.

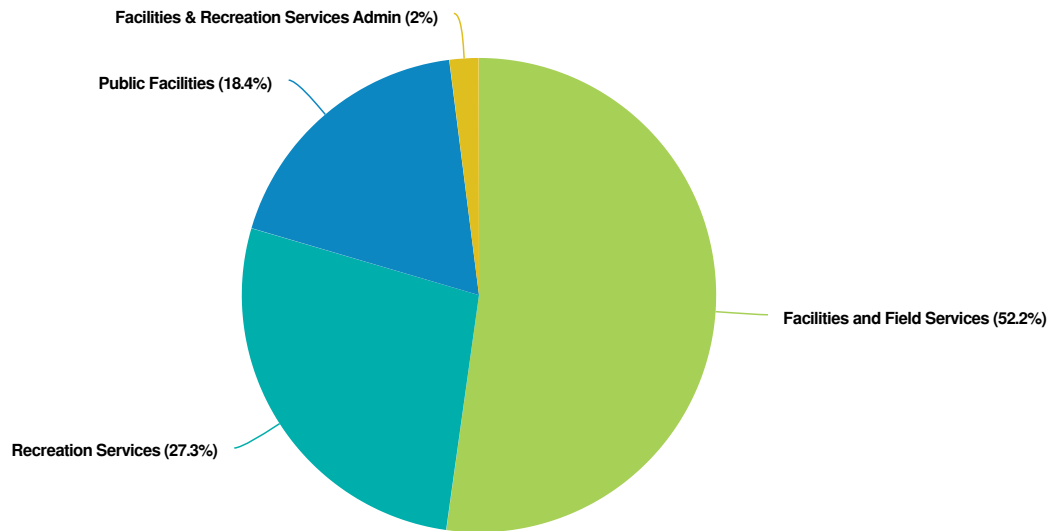
Measurements

- Develop recreation programs meeting the community's diverse needs for wellness, fitness, and community connections.
- Deliver a high standard of City building and landscape maintenance services to the community.
- Implement projects to enhance the City's park system.
- Promote and support health and wellness in the community by offering a variety of park and recreational programming opportunities.



Expenditures by Division

FY22 Budget



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expenditures					
Facilities & Recreation Services Dept					
Facilities & Recreation Services Admin	\$0.00	\$378,236.42	\$347,476.35	\$414,849.00	\$417,996.84
Recreation Services	\$4,100,830.70	\$4,396,733.57	\$4,650,516.27	\$4,206,354.00	\$5,734,367.81
Facilities and Field Services	\$10,050,463.15	\$11,091,059.48	\$22,280,842.64	\$15,261,647.00	\$10,952,406.26
Public Facilities	\$1,387,412.20	\$1,287,790.78	\$1,652,593.66	\$1,550,600.00	\$3,869,291.99
Total Facilities & Recreation Services Dept:	\$15,538,706.05	\$17,153,820.25	\$28,931,428.92	\$21,433,450.00	\$20,974,062.90
Total Expenditures:	\$15,538,706.05	\$17,153,820.25	\$28,931,428.92	\$21,433,450.00	\$20,974,062.90

Full Time Equivalent Positions

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

Positions	FY18	FY19	FY20	FY21	FY22
Facilities & Recreation Services Director (1300)	-	1	1	1	1
Recreation Services Manager (2131)	-	1	1	1	1
Recreation Supervisor (5280)	-	2	2	2	2
Aquatics Supervisor (5280)	-	1	1	1	1
Recreation Coordinator (5240)	-	3	3	3	3
Senior Lifeguard (5210)	-	4.5	4.5	4.5	4.5
Administrative Specialist III (5210)	-	1	1	1	1
Recreation Leader II (5170)	-	3	3	3	3
Lifeguard (5160)	-	1	1	1	1
Recreation Leader I (5150)	-	10.5	10.5	10.5	10.5
Facilities & Field Services Manager (2131)	-	1	1	1	1
Senior Administrative Analyst (5290)	-	1	1	1	1
Facilities & Landscape Superintendent (5290)	-	2	2	2	2
Project Coordinator (5280)	-	1	1	1	1
Administrative Coordinator (5260)	-	1	1	1	1
Building Maintenance Supervisor (5270)	-	1	1	1	1
Street Maintenance Supervisor (5270)	-	1	1	1	1
Urban Forest & Landscape Maint. Supervisor (5270)	-	1	1	1	1
Lead Maintenance Technician (5230)	-	2	3	3	3
Senior Maintenance Technician (5210)	-	8	8	8	8
Parking Manager	-	1	-	-	-
Parking Services & Projects Officer	-	1	-	-	-
Parking Operations Supervisor	-	1	-	-	-
Parking Analyst	-	1	-	-	-
Parking Coordinator	-	1	-	-	-
Permit Services Specialist	-	2	-	-	-
Total for Department	-	54	48	48	48

FY22: There were no changes in the Department. (0 Interns). Staffing changes related to the reopening of West Hollywood Park and the new Aquatics & Recreation Center will be incorporated into the org charts and staffing tables after they have been presented to and approved by City Council.

FY21: No staffing changes were made. There are 10.5 Full Time Equivalent Recreation Leader I positions, currently filled by 7 full-time employees and 6 part-time employees (2 at 75% FTE and 4 at 50% FTE). There are 4 full-time Senior Lifeguards and 1 part-time at 50%.

FY20: Senior Lifeguards (4.5) reclassified to grade 5210, with no change to the job title. Parking Services Division.

FY19: New Director position added. Administrative Specialist III reclassified to Parking Coordinator in Parking Division. Fourth Senior Lifeguard added to Recreation Services Division. Lead Maintenance Technician added to Facilities and Field Services Division during the mid-year budget update.

FY18: New Department created from Recreation Services, Parking, and Facilities and Field Services Divisions, formerly in Human Services & Rent Stabilization and Public Works Departments. Administrative Coordinator added to Facilities and Field Services Division.

Departmental Priorities

Mission and Description

Administration is responsible for ensuring that department programs and services support City strategic goals and policies; Managing systems and processes to facilitate effective and efficient service delivery to the community, City officials and City staff; Providing outreach and communication for department programs and services; Assisting with interdepartmental park planning efforts in developing, operating and maintaining the City's parks and recreation system; managing the human, fiscal, and capital resources of the department; and managing and providing oversight for capital projects.

Facilities and Field Services is responsible for the repair and maintenance of City owned facilities including: City Buildings, the City parking garages and managing facilities capital projects; maintenance of the City streets, sidewalks, and signs; maintenance of the parks and City's landscaped rights-of-ways, landscaped medians, 10,000 City owned trees, developing the City's Urban Forestry Plan, managing contractor services and various capital projects; and providing staff support to the Public Facilities Commission.

Recreation Services is responsible for developing, delivering and coordinating a broad range of recreation programs, athletic programs and special events that enhance the quality of life enjoyed by West Hollywood residents. The Division is also responsible for managing all of the City's recreation facilities including the Plummer Park Community Center/Senior Center/Teen Center, West Hollywood Park and Aquatic Center.

FY22 Priorities and Impacts of Covid-19

The Facilities and Field Services Division will continue to curtail non-critical scheduled maintenance and janitorial services at City facilities, and reprioritize the frequencies for portions of the enhanced cleaning services that are funded through parking meter revenues (these services include pressure washing, cleaning of street side trash receptacles and other services). Some of the reductions in contractual services will be supplemented by in-house staff, in critical situations. Tree trimming and other routine maintenance schedules will be modified as necessary to continue to protect public health and safety, minimize public impacts, and reduce costs. The Division will continue to account for the ongoing purchases of Personal Protective Equipment (PPE) and disinfecting and cleaning supplies to support City operations.

The Recreation Division will continue to operate a modified schedule at City parks and City facilities with staff and programs returning in a phased approach. Recreation facility coverage will continue and additional staff will be phased in to the work site. Keystone program offerings, including summer camps and community events such as Youth Halloween Carnival, Spring Fest, Teen Programs will be conducted virtually, in a hybrid setting or on site while meeting current guidelines set by the city, county and state for Covid-19. With the anticipated opening of the Aquatic and Recreation Center staff are currently researching and developing programs, policies and procedures to prepare for a phased reopening during the 2021-22 fiscal year.

The reopening of West Hollywood Park and the new Aquatics & Recreation Center has been budgeted for a FY22 phased opening of operations at approximately \$4.6 million. New costs are distributed primarily among FRS divisions (Recreation, Facilities & Field Services, and Public Facilities). Additional costs have been included in Information Technology and Public Safety.

Expenditures Summary

\$20,974,063 - \$459,387
(-2.14% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$12,972,944.42	\$15,464,835.59	\$15,958,060.85	\$13,998,593.00	\$19,022,883.57
Miscellaneous Grants	\$1,720.00	\$200,238.00	\$0.00	\$0.00	\$9,000.00
Proposition A	\$20,449.81	\$19,562.89	\$18,076.30	\$15,000.00	\$15,000.00
Measure R	\$125,163.69	\$0.00	\$135,054.16	\$303,834.00	\$303,834.00
Gas Tax	\$732,667.11	\$923,529.38	\$791,427.41	\$929,132.00	\$937,579.71
Park Development (Quimby Act)	\$10,550.00	\$240,433.49	\$162,094.31	\$0.00	\$246,600.00
Parking Improvement	\$81,144.46	\$133,669.35	\$152,491.49	\$130,000.00	\$130,000.00
Permit Parking	\$18,748.17	\$18,739.35	\$19,204.22	\$20,541.00	\$19,039.98
Debt Funded Capital Projects	\$1,289,916.50	\$8,033.78	\$11,433,513.22	\$5,750,000.00	\$0.00
Plummer Park Capital Improvement	\$3,498.40	\$0.00	\$3,498.00	\$0.00	
Landscape District	\$197,663.68	\$60,567.27	\$172,366.14	\$206,000.00	\$202,500.00
Street Maintenance	\$84,239.81	\$84,211.15	\$85,642.82	\$80,350.00	\$87,625.64
Total All Funds:	\$15,538,706.05	\$17,153,820.25	\$28,931,428.92	\$21,433,450.00	\$20,974,062.90

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$7,071,555.86	\$7,451,594.59	\$7,890,481.44	\$7,691,504.00	\$9,746,463.28
Other Operating Costs	\$1,710,251.26	\$1,560,992.80	\$1,560,688.30	\$1,431,897.00	\$2,012,763.80
Contracted Services	\$4,499,517.39	\$6,015,286.98	\$6,219,550.04	\$6,560,049.00	\$8,263,235.82
Capital Projects	\$2,257,381.54	\$2,123,867.18	\$13,248,236.94	\$5,750,000.00	\$951,600.00
Debt Service	\$0.00	\$2,078.70	\$12,472.20	\$0.00	\$0.00
Total Expense Objects:	\$15,538,706.05	\$17,153,820.25	\$28,931,428.92	\$21,433,450.00	\$20,974,062.90

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. The Recreation Services Division does this through the following ongoing operations.

Ongoing Operations

- Continue to plan and enhance recreation programming at Plummer Park and the Aquatic and Recreation Center.
- 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	Planned for FY 2021-22
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.
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.
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.
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.
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 an implement new recreation fees for classes, activities, programs, and facility reservations.
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 <i>Rec Connect</i> and <i>Flex Registration</i> to enhance the aquatics and recreation programming registration. Continue to research sport leagues software.
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.

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. 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. FY22 includes the projected Recreation Division costs for a phased opening of West Hollywood Park and the Aquatic & Recreation Center; these are primarily related to staffing the campus and developing new or expanded constituent programs.

\$5,734,368 **\$1,528,014**
(36.33% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$4,080,380.89	\$4,377,170.68	\$4,632,439.97	\$4,191,354.00	\$5,719,367.81
Proposition A	\$20,449.81	\$19,562.89	\$18,076.30	\$15,000.00	\$15,000.00
Total All Funds:	\$4,100,830.70	\$4,396,733.57	\$4,650,516.27	\$4,206,354.00	\$5,734,367.81

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$3,568,234.10	\$3,878,378.94	\$4,152,765.78	\$3,700,628.00	\$5,202,693.20
Other Operating Costs	\$195,483.23	\$181,647.45	\$197,611.56	\$201,526.00	\$198,734.61
Contracted Services	\$337,113.37	\$336,707.18	\$300,138.93	\$304,200.00	\$332,940.00
Total Expense Objects:	\$4,100,830.70	\$4,396,733.57	\$4,650,516.27	\$4,206,354.00	\$5,734,367.81

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 as well as capital acquisitions related to City buildings, parks, associated landscaped areas, medians, streetscape improvements, street trees, and vehicles.
- Provide graffiti-removal services to private and public properties located in West Hollywood.
- Continue implementing the City's transition plan in relation to 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.

Special Projects

- Complete construction management of the West Hollywood Park Master Plan Phase II Implementation Project.
- Continue as core team member of the City's Capital Improvements team.
- Administer the Green City Awards in conjunction with Public Facilities Commission.
- Team member for the Plummer Park Master Plan Implementation Project.
- Team member of the Laurel Park Improvement Project

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
Respond to internal and external customers through the customer relationship management system (Public Stuff)	1,993	1,098*	2,200
Respond to Maintenance Work Orders (Cartegraph/OMS)	1,122	1,200	1,300
Administer Facility Maintenance Service Contracts	91	95	95
Administer Capital Improvement Projects	35	25	33
Administer Programmed Maintenance Schedules	15	15	15

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY22 includes an increase in operational spending over FY21, but maintains reductions to some service levels initiated in FY21. The increase is predominately associated with the increase in the cost of enhanced services agreements, which includes daily litter pick-up in commercial areas, sidewalk pressure washing, and solar trash compactor maintenance. These essential services were rebid in October 2020 and costs rose substantially, but service levels remained the same. In addition, existing vendors have experienced cost increases associated with mandatory wage increases and materials. FY22 includes the projected costs for a phased opening of West Hollywood Park and the Aquatic & Recreation Center; these are primarily related to operating and maintaining the campus.

\$14,821,698 **-\$1,990,549**
(-11.84% vs. prior year)

Expenditures by Fund

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$8,892,563.53	\$10,709,428.49	\$10,978,144.53	\$9,392,390.00	\$12,885,518.92
Miscellaneous Grants	\$1,720.00	\$200,238.00	\$0.00	\$0.00	\$9,000.00
Measure R	\$125,163.69	\$0.00	\$135,054.16	\$303,834.00	\$303,834.00
Gas Tax	\$732,667.11	\$923,529.38	\$791,427.41	\$929,132.00	\$937,579.71
Park Development (Quimby Act)	\$10,550.00	\$240,433.49	\$162,094.31	\$0.00	\$246,600.00
Parking Improvement	\$81,144.46	\$133,669.35	\$152,491.49	\$130,000.00	\$130,000.00
Permit Parking	\$18,748.17	\$18,739.35	\$19,204.22	\$20,541.00	\$19,039.98
Debt Funded Capital Projects	\$1,289,916.50	\$8,033.78	\$11,433,513.22	\$5,750,000.00	\$0.00
Plummer Park Capital Improvement	\$3,498.40	\$0.00	\$3,498.00	\$0.00	
Landscape District	\$197,663.68	\$60,567.27	\$172,366.14	\$206,000.00	\$202,500.00
Street Maintenance	\$84,239.81	\$84,211.15	\$85,642.82	\$80,350.00	\$87,625.64
Total All Funds:	\$11,437,875.35	\$12,378,850.26	\$23,933,436.30	\$16,812,247.00	\$14,821,698.25

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$3,503,321.76	\$3,245,913.25	\$3,411,801.43	\$3,637,576.00	\$4,187,905.28
Other Operating Costs	\$1,514,768.03	\$1,357,036.33	\$1,341,514.62	\$1,208,822.00	\$1,786,897.15
Contracted Services	\$4,162,404.02	\$5,649,954.80	\$5,919,411.11	\$6,215,849.00	\$7,895,295.82
Capital Projects	\$2,257,381.54	\$2,123,867.18	\$13,248,236.94	\$5,750,000.00	\$951,600.00
Debt Service	\$0.00	\$2,078.70	\$12,472.20	\$0.00	\$0.00
Total Expense Objects:	\$11,437,875.35	\$12,378,850.26	\$23,933,436.30	\$16,812,247.00	\$14,821,698.25

Planning & Development Services

John Keho

Director

The Planning & Development Services 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.

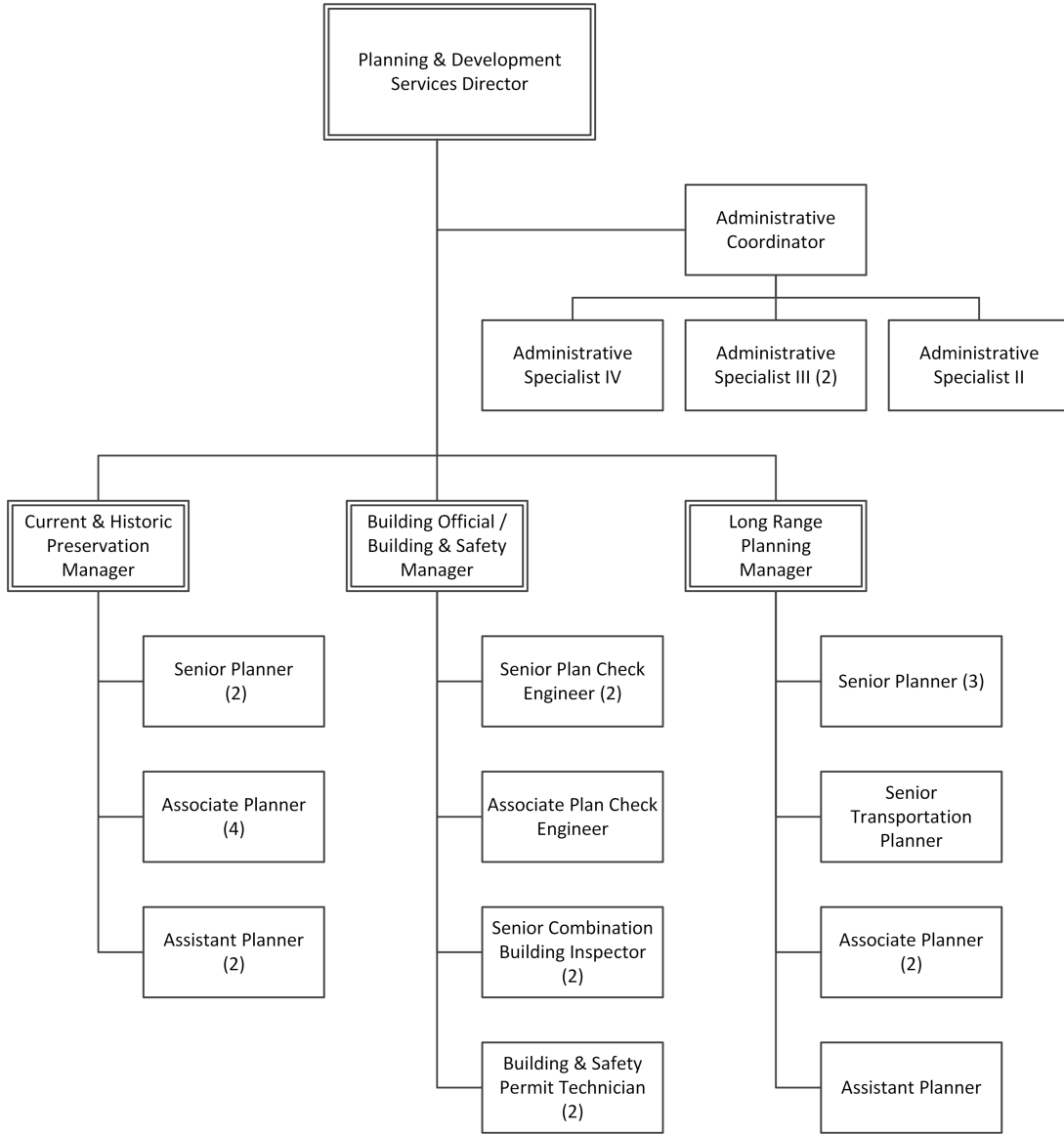
Strategies

- 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.

Organizational Chart



Full Time Equivalent Staffing

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

Positions	FY18	FY19	FY20	FY21	FY22
Director, Planning & Development Services (1310)	-	1	1	1	1
Director, Community Development (1310)	1	-	-	-	-
Assistant Director (1400)	1	-	-	-	-
Principal Planner (5310)	1	-	-	-	-
Associate Planner (5280)	1	-	-	-	-
Administrative Coordinator (5260)	1	1	1	1	1
Administrative Specialist IV (5220)	-	1	1	1	1
Administrative Specialist III (5210)	-	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
Urban Designer (5300)	1	-	-	-	-
Associate Planner (5280)	4	4	4	4	4
Assistant Planner (5260)	1	2	2	2	2
Administrative Specialist IV (5220)	1	-	-	-	-
Administrative Specialist III (5210)	1	-	-	-	-
Building & Safety Manager (2131)	1	1	1	1	1
Senior Plan Check Engineer (5290)	3	3	2	2	2
Associate Plan Check Engineer (5270)	-	-	1	1	1
Senior Combination Building Inspector (5270)	2	2	2	2	2
Building & Safety Permit Technician (5220)	2	2	2	2	2
Long Range Planning Manager (2131)	1	1	1	1	1
Principal Planner (5310)	1	-	-	-	-
Senior Planner (5300)	2	3	3	3	3
Senior Transportation Planner (5300)	1	-	1	1	1
Associate Planner (5280)	1	1	1	2	2
Assistant Planner (5260)	1	1	1	1	1
Neighborhood Traffic Mgmt Program Specialist (5250)	1	-	-	-	-
Administrative Specialist III (5210)	1	-	-	-	-
Total for Department	33	29	30	31	31

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

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 are being held vacant during the COVID-19 emergency (Associate Planner in Building & Safety, Manager and Associate Planner in Long Range Planning). Interns: 4 (2 in CHPP, 1 in Building & Safety, 1 in Long Range Planning)

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 Administration Division.

FY18: Senior Planner added to Long Range & Mobility Planning Division.

Departmental Priorities

1. Project Review (Current & Historic Preservation Planning, Building & Safety)
 - All construction projects continue to be reviewed in timely and thorough manner by CHPP and B&S to ensure compliance with Zoning and Building regulations.
 - Continue the transition to electronic plan review and start the process to acquire a new 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 with the next phase of implementation for non-ductile concrete and pre-Northridge steel moment frame building strengthening is slated to get underway later this year.
 - Continue to implement the program at a slower pace as a result of the deadline delays due to COVID-19
3. 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
4. Climate Action Plan (CAP) (Long Range Planning)
 - Complete the CAP. The CAP addresses new technologies to support climate goals and move the community towards carbon neutrality and climate adaption.
5. Crenshaw North Extension (Long Range Planning)
 - Continue to work with Metro in the preparation and review of the EIR and work on the associated Rail Integration Plan.
6. Sunset Arts and Advertising Program (Long Range Planning, Current & Historic Preservation Planning)
 - Continue to implement the program through the review and approval of project submittals.
 - Prepare and present the 2nd phase of the Sunset Arts and Advertising Program to City Council.
7. Historic Preservation Program (Current & Historic Preservation Planning)
 - Begin phase 2 of the multi-family properties.
8. File imaging Program (Department)
 - Continue scanning all department files.
9. Housing Policy (Long Range Planning)
 - Continue to work with the Rent Stabilization & Housing Division to complete the State-mandated update to the City's Housing Element.
 - Take over the lead in housing policy issues for the City.

Expenditures Summary

\$9,222,464 **\$1,612,592**
 (21.19% vs. prior year)

Sources of Funds

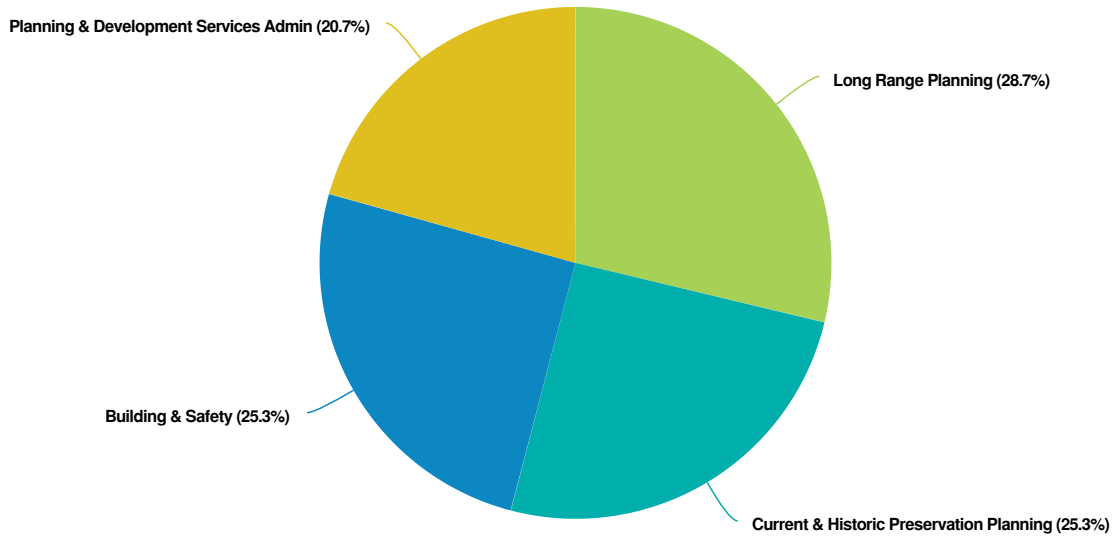
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$8,666,342.19	\$8,634,914.44	\$8,967,512.20	\$7,010,158.00	\$8,506,216.22
Miscellaneous Grants	\$207,563.70	\$0.00	\$427,258.38	\$0.00	\$0.00
Proposition A	\$39,527.13	\$5,852.95	\$0.00	\$0.00	\$0.00
Proposition C	\$305,618.45	\$39,590.87	\$70,270.50	\$57,113.00	\$61,646.98
Measure R	\$482,825.03	\$0.00	\$0.00	\$0.00	\$0.00
Gas Tax	\$6,120.00	\$1,313.75	\$56,320.00	\$5,000.00	\$0.00
Air Quality Improvement	\$27,545.31	\$23,320.93	\$19,163.85	\$40,000.00	\$100,000.00
Traffic Mitigation	\$220,247.05	\$33,111.51	\$7,959.29	\$7,601.00	\$39,600.62
Measure M	\$0.00	\$342,000.03	\$254,402.15	\$490,000.00	\$515,000.00
Debt Funded Capital Projects	\$219,266.95	\$78,657.15	\$22,258.55	\$0.00	\$0.00
Total All Funds:	\$10,175,055.81	\$9,158,761.63	\$9,825,144.92	\$7,609,872.00	\$9,222,463.82

Use of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$5,454,703.37	\$4,909,325.00	\$5,203,272.92	\$5,622,202.00	\$6,024,689.93
Other Operating Costs	\$754,062.75	\$736,529.84	\$654,617.32	\$744,170.00	\$743,273.89
Contracted Services	\$3,605,395.42	\$3,425,435.89	\$3,888,676.13	\$1,243,500.00	\$2,394,500.00
Capital Projects	\$360,894.27	\$87,470.90	\$78,578.55	\$0.00	\$60,000.00
Total Expense Objects:	\$10,175,055.81	\$9,158,761.63	\$9,825,144.92	\$7,609,872.00	\$9,222,463.82

Expenditures by Division

FY22 Budget



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expenditures					
Planning & Development Services Dept					
Planning & Development Services Admin	\$2,084,151.88	\$1,433,141.11	\$1,915,393.69	\$1,733,629.00	\$1,904,859.62
Current & Historic Preservation Planning	\$2,283,272.06	\$2,272,250.79	\$1,964,238.02	\$2,044,384.00	\$2,336,394.35
Building & Safety	\$2,449,858.95	\$3,205,270.66	\$3,491,119.91	\$2,286,195.00	\$2,331,025.95
Long Range Planning	\$3,357,772.92	\$2,248,099.07	\$2,454,393.30	\$1,545,664.00	\$2,650,183.90
Total Planning & Development Services Dept:	\$10,175,055.81	\$9,158,761.63	\$9,825,144.92	\$7,609,872.00	\$9,222,463.82
Total Expenditures:	\$10,175,055.81	\$9,158,761.63	\$9,825,144.92	\$7,609,872.00	\$9,222,463.82

PDS Administration

It is the primary goal of the Planning & Development Services 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
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.

Expenditures Summary

\$1,904,860
\$171,231
(9.88% vs. prior year)

Expenditures by Fund

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$1,864,884.93	\$1,012,483.93	\$1,638,732.99	\$1,243,629.00	\$1,389,859.62
Measure M	\$0.00	\$342,000.03	\$254,402.15	\$490,000.00	\$515,000.00
Debt Funded Capital Projects	\$219,266.95	\$78,657.15	\$22,258.55	\$0.00	\$0.00
Total All Funds:	\$2,084,151.88	\$1,433,141.11	\$1,915,393.69	\$1,733,629.00	\$1,904,859.62

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$1,028,450.65	\$581,347.83	\$1,002,460.56	\$1,045,351.00	\$1,083,236.32
Other Operating Costs	\$117,058.67	\$128,421.72	\$126,774.91	\$138,278.00	\$136,623.30
Contracted Services	\$719,375.61	\$644,714.41	\$763,899.67	\$550,000.00	\$685,000.00
Capital Projects	\$219,266.95	\$78,657.15	\$22,258.55	\$0.00	\$0.00
Total Expense Objects:	\$2,084,151.88	\$1,433,141.11	\$1,915,393.69	\$1,733,629.00	\$1,904,859.62

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.

Ongoing Operations

- Process applications requiring action by staff, the director, the Planning Commission, Historic Preservation Commission, and City Council, including both private and City initiated projects. 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

- Collaborate with Long Range Planning 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 to provide support for the owners of these historic resources.
- Development of 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.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
Improve customer service by returning calls within 24 hours.	80%	Maintained at least 80% of calls returned within 24-hour goal.	Maintained at least 80% of calls and emails returned within 24-hour goal.
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.	When staff returns to in-person services, maintain or reduce average wait times. While working remotely, continue with goal of 24-hour response time to all calls and emails.
90% of Planning Commission & Historic Preservation staff reports available to public 7 days prior to any public hearing.	Met goal	Met goal	Meet or exceed goal

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY21 expenditures include a reduction in operational spending in response to COVID-19 budgetary constraints. There is no significant change to the FY22 work plan in the proposed budget.

\$2,336,394 **\$292,010**
(14.28% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$2,283,272.06	\$2,272,250.79	\$1,964,238.02	\$2,044,384.00	\$2,336,394.35
Total All Funds:	\$2,283,272.06	\$2,272,250.79	\$1,964,238.02	\$2,044,384.00	\$2,336,394.35

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$1,816,174.98	\$1,905,004.71	\$1,655,555.89	\$1,677,767.00	\$1,868,783.85
Other Operating Costs	\$309,819.08	\$290,120.08	\$223,929.82	\$252,917.00	\$273,910.50
Contracted Services	\$157,278.00	\$77,126.00	\$84,752.31	\$113,700.00	\$193,700.00
Total Expense Objects:	\$2,283,272.06	\$2,272,250.79	\$1,964,238.02	\$2,044,384.00	\$2,336,394.35

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.

- 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

- Reorganize building plan storage and retrieval system.
- Initiate the procurement process for a new, modernized land use and permitting system.
- Enhancements of TRAKIT 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.
- Pursue outside funding sources that will assist property owners with costs of retrofitting their buildings.
- Collaborate with other divisions to establish new policies and workflows. Upgrade existing workstations and provide staff training for new electronic programs.
- Establish a platform to provide full online divisional services.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
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.
Next Day Inspection Response.	90% on time goal.	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.
Issuance of certain permits online (reroof, electrical, plumbing, and mechanical permits).	Utilize e-TRAKIT 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.
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.

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above.

\$2,331,026 **\$44,831**
(1.96% vs. prior year)

Expenditures by Fund

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$2,449,858.95	\$3,205,270.66	\$3,491,119.91	\$2,286,195.00	\$2,331,025.95
Total All Funds:	\$2,449,858.95	\$3,205,270.66	\$3,491,119.91	\$2,286,195.00	\$2,331,025.95

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$1,028,088.56	\$1,060,487.79	\$1,311,260.66	\$1,605,119.00	\$1,669,088.35
Other Operating Costs	\$128,372.31	\$134,396.82	\$118,975.07	\$164,576.00	\$145,437.60
Contracted Services	\$1,293,398.08	\$2,010,386.05	\$2,060,884.18	\$516,500.00	\$516,500.00
Total Expense Objects:	\$2,449,858.95	\$3,205,270.66	\$3,491,119.91	\$2,286,195.00	\$2,331,025.95

Long Range Planning

Robyn Eason

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.

Ongoing Operations

- 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 communitywide sustainability and responsiveness to climate change, including maintenance of the Green Building Program, implementation of the Climate Action Plan, providing solar technical and utility rebate assistance, facilitating electric vehicle charging programs and citywide installations, and coordinating 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.
- Evaluate the traffic impacts of new development projects.
- 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.

Special Projects

- 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.
- Manage the City's parklet program allowing for up to seven parklets in the public right-of-way proposed by businesses or community groups and coordinate installation of the parklets.
- 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 projects to provide enhanced bicycle infrastructure on the east side of West Hollywood.
- Develop a Vision Zero Plan for the city in collaboration with the Public Works and Public Safety Departments
- Study the feasibility of protected bike lanes on Santa Monica Blvd & Fountain Avenue.
- 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 the Housing & Rent Stabilization Division to monitor the Regional Housing Needs Assessment (RHNA) process and prepare for an update to the City's Housing Element of the General Plan.

- 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	Planned for FY 2021-22
Update the zoning ordinance as needed to reflect changes in city policy or requirements of state law.	Prepared amendments to address topics directed by the City Council, and in response to changes in state law.	Completed targeted workflow for zoning text amendments related to changes in state law, dwelling unit lease terms, short-term rentals, billboards not on sunset, parklets, etc.	Complete targeted workflow for zoning text amendments as assigned or required.
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.
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.
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.
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
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.

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY22 includes the return of contract service funds for studies and specific plans that were temporarily frozen in FY21 along with new funding for the operations of the Sunset Arts and Advertising Program.

\$2,650,184 **\$1,104,520**
(71.46% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$2,068,326.25	\$2,144,909.06	\$1,873,421.28	\$1,435,950.00	\$2,448,936.30
Miscellaneous Grants	\$207,563.70	\$0.00	\$427,258.38	\$0.00	\$0.00
Proposition A	\$39,527.13	\$5,852.95	\$0.00	\$0.00	\$0.00
Proposition C	\$305,618.45	\$39,590.87	\$70,270.50	\$57,113.00	\$61,646.98
Measure R	\$482,825.03	\$0.00	\$0.00	\$0.00	\$0.00
Gas Tax	\$6,120.00	\$1,313.75	\$56,320.00	\$5,000.00	\$0.00
Air Quality Improvement	\$27,545.31	\$23,320.93	\$19,163.85	\$40,000.00	\$100,000.00
Traffic Mitigation	\$220,247.05	\$33,111.51	\$7,959.29	\$7,601.00	\$39,600.62
Total All Funds:	\$3,357,772.92	\$2,248,099.07	\$2,454,393.30	\$1,545,664.00	\$2,650,183.90

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$1,581,989.18	\$1,362,484.67	\$1,233,995.81	\$1,293,965.00	\$1,403,581.41
Other Operating Costs	\$198,812.69	\$183,591.22	\$184,937.52	\$188,399.00	\$187,302.49
Contracted Services	\$1,435,343.73	\$693,209.43	\$979,139.97	\$63,300.00	\$999,300.00
Capital Projects	\$141,627.32	\$8,813.75	\$56,320.00	\$0.00	\$60,000.00
Total Expense Objects:	\$3,357,772.92	\$2,248,099.07	\$2,454,393.30	\$1,545,664.00	\$2,650,183.90

Public Works Department

Jackie Rocco

Director

The functions of the Department of Public Works include Code Compliance, 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.

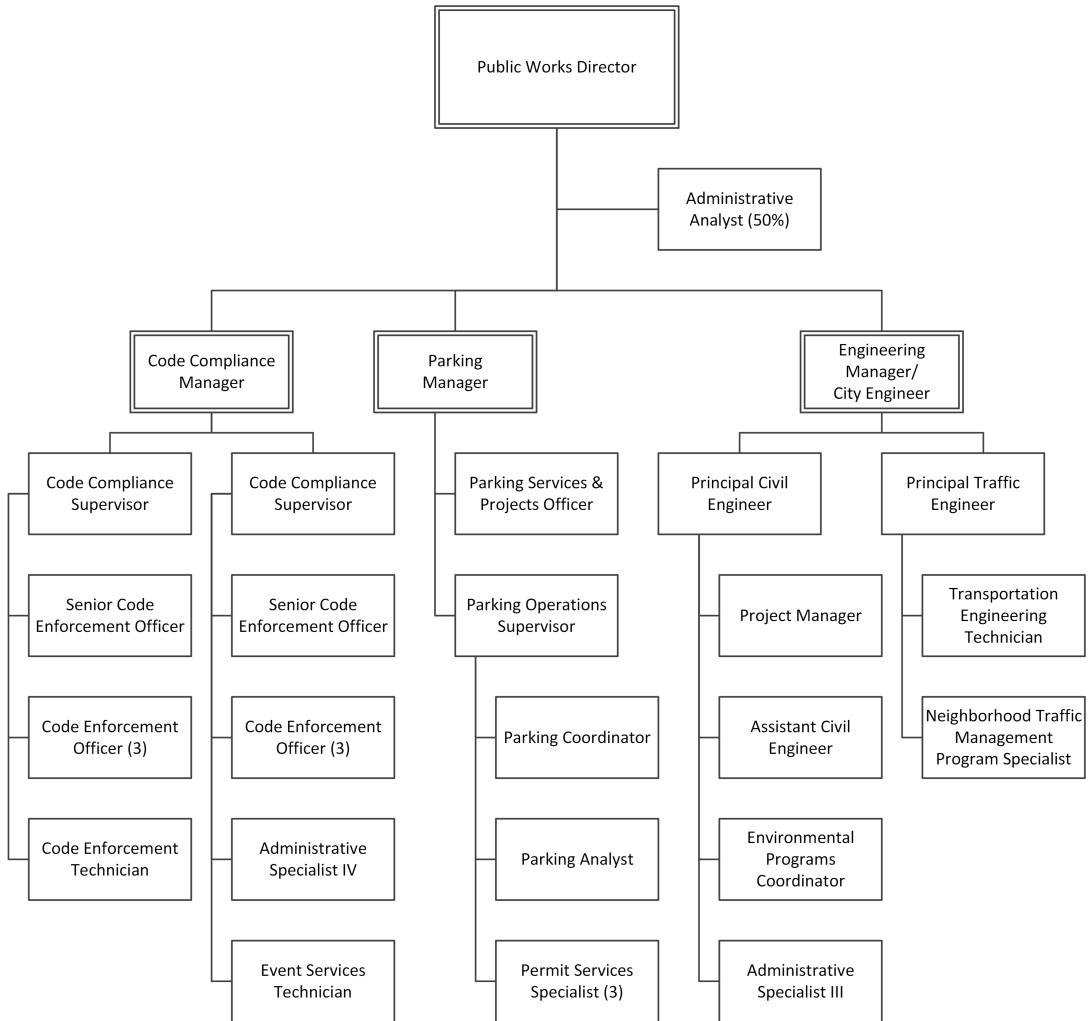
Strategies

- 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

- Convert street light fixtures to higher efficiency LED.
- Identify creative solutions to assist with regulating Short Term Rentals.
- 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.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY18	FY19	FY20	FY21	FY22
Director, Public Works (1310)	1	1	1	1	1
Administrative Analyst (5280)	1	1	1	0.5	0.5
Administrative Specialist IV (5220)	1	-	-	-	-
Administrative Specialist III	1	-	-	-	-
Facilities & Field Services Manager	1	-	-	-	-
Senior Project Management Supervisor	1	-	-	-	-
Project Coordinator	1	-	-	-	-
Senior Administrative Analyst	1	-	-	-	-
Administrative Coordinator	1	-	-	-	-
Facilities & Landscape Superintendent	2	-	-	-	-
Building Maintenance Supervisor	1	-	-	-	-
Urban & Forest Landscape Maint. Supervisor	1	-	-	-	-
Street Maintenance Supervisor	1	-	-	-	-
Lead Maintenance Technician	2	-	-	-	-
Senior Maintenance Technician	8	-	-	-	-
Code Compliance Manager (2131)	1	1	1	1	1
Code Compliance Supervisor (5280)	1	2	2	2	2
Senior Code Enforcement Officer (5250)	2	2	2	2	2
Code Enforcement Officer (5230)	6	6	6	6	6
Event Services Technician (5230)	-	-	-	1	1
Administrative Specialist IV (5220)	-	1	1	1	1
Code Enforcement Technician (5210)	-	-	1	1	1
Parking Services Manager (2131)	1	-	1	1	1
Parking Services & Projects Officer (5280)	1	-	1	1	1
Parking Operations Supervisor (5280)	1	-	1	1	1
Parking Analyst (5260)	1	-	1	1	1
Parking Coordinator (5230)	-	-	1	1	1
Permit Services Specialist (5210)	2	-	2	3	3
Taxi Specialist (position ended)	1	-	-	-	-
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
Senior Civil Engineer (5300)	1	-	-	-	-
Senior Transportation Planner (5300)	-	1	-	-	-
Project Manager (5290)	-	-	1	1	1
Assistant Civil Engineer (5280)	2	2	1	1	1
Environmental Programs Coordinator (5280)	1	1	1	1	1
Transportation Engineering Technician (5260)	1	1	1	1	1
Neighborhood Traffic Mgmt. Specialist (5250)	-	1	1	1	1
Administrative Specialist III (5210)	-	1	1	1	1
Total for Department	48	24	31	32.5	32.5

FY22: There were no changes in the Department. Interns: 2 (1 Engineering, 1 Parking)

FY21: The Event Services Technician position transferred to Code Compliance from Event Services Division in 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 Parking Services Division. Interns: 2 (1 Engineering, 1 Parking)

FY20: Parking Division moved back into 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 Engineering Division. Transportation Engineering Technician reclassified to grade 5260, no title change, in Engineering Division. Senior Transportation Planner position returned to Long Range Planning Division.

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 Engineering Division from Long Range Planning Division. Administrative Specialist IV moved from Administrative Division to Code Compliance Division.

Of two Administrative Specialist III positions in Administration Division, one moved to Engineering Division and one moved to Parking Division. Principal Traffic Engineer added to 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 Code Compliance Division. Taxi Specialist position ended in Parking Division. Facilities & Field Services and Parking moved to the new department, Facilities & Recreation Services.

Departmental Priorities

It is the primary goal of the Department of Public Works to upgrade existing buildings and infrastructure; to improve the transportation system by working to improve vehicular, pedestrian, and bicycle traffic; and to develop parking opportunities by exploring the creation of off-street parking opportunities near all business districts. The Department of Public Works does this through the following ongoing operations and special projects.

Ongoing Operations

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

Special Projects

- Amend the vacant property ordinance to require stricter maintenance standards from the property owner.
- Expand bike lane infrastructure.
- Expand electric vehicle charging opportunities throughout the City.

FY21 Priorities

1. Parking Enforcement Contract Renewal (Parking Services)
 - Award new 5-year contract to provide parking enforcement services.
 - Due to COVID-19, vendor has agreed to defer the purchase of new vehicles and equipment to reduce startup costs. Parking Enforcement Officers have continued working through COVID-19 as essential employees patrolling the City, assisting the LA County Sheriff, and providing traffic control for Cedars Sinai at their drive-through testing site.
2. Parking Meter Replacement (Parking Services)
 - Purchase and installation of on-street parking meters to replace existing meters close to end of technology cycle. The new meters will provide more payment options.
 - Project will be funded using 2020 Bond issuance. General Funds were budgeted earlier phases of the project.
3. Utility Undergrounding on Almont Dr. and La Peer Dr. (Engineering)
 - This project is a phase of the Design District Streetscape Project.
 - SCE Rule 20B project will underground SCE utilities on Almont Dr. and La Peer Dr. to coordinate with the SCE Rule 20A scheduled to begin construction in May 2021.
 - Phase I of the project (Construction of streetscape on Melrose between San Vicente and Croft and the gathering space at Norwich Dr.) has been deferred to Q1 of 2022.
4. Digital Welcome Sign Pilot (Engineering)
 - A project was approved by Council to provide 16 digital welcome signs at various locations. The signs will provide way-finding, parking information, emergency announcements, etc.
 - Impact of COVID-19 - The project will start with a prototype pilot sign to gather information and then move forward with an RFP to fabricate and install the rest of the signs in 2021-22. Funds for the pilot were budgeted in prior years and will be carried forward into FY21. The prototype in the eastbound Sunset at Beverly Hills City limit will be completed by end of April 2021.
5. Traffic Signal at Santa Monica Boulevard at Spaulding (Engineering)
 - This will improve ingress/egress at Fire Station No. 8 and should therefore improve response time to emergencies.
 - The work to design the traffic signal and release an RFP for construction has been delayed and impacted by temporary office closures of potential bidders due to COVID-19.
 - Project will be funded using 2020 Bond issuance. General Funds were budgeted in prior years and will be released for other uses.
 - The design will be completed in early April 2021 and advertised for bidding. Construction should commence in early June 2021.
6. In-Road Warning Lights at Three Unsignalized Locations (Engineering)
 - Install safety lights, which are embedded in the pavement, heighten motorists' awareness to the presence of pedestrians thus enhancing safety for both vehicular and pedestrian traffic. Funds were budgeted in prior years and will be carried forward into FY21.
 - The design will be completed in early April 2021 and advertised for bidding. Construction should commence in early June 2021.

7. Rewiring of Five Intersections (Engineering)

- Replace electric systems at intersection to improve performance and reduce outages and other malfunctions. Funds were budgeted in prior years and will be carried forward into FY21.
- Battery backup systems will be installed at all unsignalized intersections starting in April 2021. These batteries will allow the signal to fully function for up to 6 hours during a power outage.

8. Phase X of the CDBG-Funded Sidewalk repair Project should commence in Q2 of 2021.

9. The next Annual Paving Project will be advertised in Q2 of 2021 and construction should be completed in the summer. This project includes 12 residential streets plus several deteriorated sections on Santa Monica Blvd.

10. Design of the necessary streetscape improvements on Almont/ LaPeer/ Robertson/ Melrose west of San Vicente Blvd commenced. The design should take approximately one year to complete.

11. Traffic signal software will be installed on Santa Monica Blvd at various locations to monitor traffic in real time and optimize traffic signal operation and Level of Service (LOS).

12. Proactive Residential Code Compliance Program (Code Compliance)

- Implement a proactive residential code compliance program to perform inspections of common areas on all rent stabilized properties.
- Impact of COVID-19: This additional workload cannot be handled with existing staff and projected funding levels.

13. Administrative Citation Processing/Payment and Recovery (Code Compliance)

- Contract with a vendor to process all administrative citations and payments as well as recovery efforts. Implementation of a more efficient case management software and in-vehicle computer units may increase the inspections/citations between 25% to 35%.

14. Granicus Software for Business License Commission Meetings (Code Compliance)

- Implement software to televise Business License Commission meetings.

Expenditures Summary

\$24,843,723 - \$554,941
 (-2.18% vs. prior year)

Sources of Funds

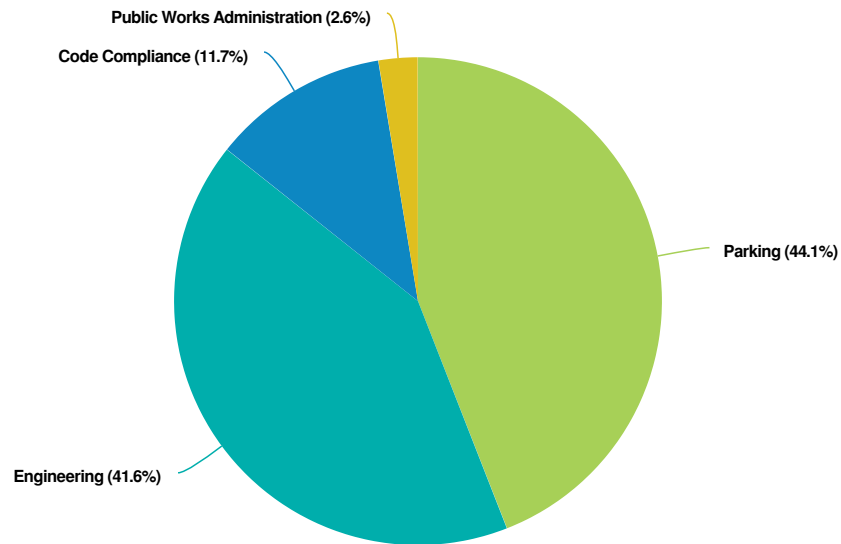
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$9,695,649.92	\$10,074,281.65	\$10,129,689.48	\$9,578,211.00	\$10,147,595.57
Miscellaneous Grants	\$42,008.99	\$9,000.00	\$83,563.70	\$40,000.00	\$3,141,480.00
Proposition C	\$0.00	\$131,659.51	\$348,520.04	\$198,830.00	\$39,994.75
Measure R	\$43,470.00	\$358,644.10	\$115,447.49	\$36,500.00	\$391,614.00
Gas Tax	\$439,845.24	\$369,198.19	\$330,702.31	\$353,037.00	\$235,383.71
Traffic Mitigation	\$37,167.87	\$457,647.24	\$334,855.70	\$130,000.00	\$433,897.22
Lighting District Fund	\$644,539.53	\$2,545,438.24	\$767,834.54	\$1,334,000.00	\$800,000.00
Parking Improvement	\$4,043,203.55	\$4,269,837.65	\$6,886,745.82	\$3,797,987.00	\$4,211,064.00
Permit Parking	\$836,372.14	\$1,021,738.06	\$1,043,682.84	\$1,111,867.00	\$1,126,198.99
Community Development Block Grant	\$203,463.00	\$197,248.00	\$0.00	\$203,001.00	\$185,648.00
Road Repair & Accountability SB1	\$0.00	\$0.00	\$569,090.91	\$900,000.00	\$906,327.55
Debt Funded Capital Projects	\$0.00	\$0.00	\$0.00	\$4,761,000.00	\$0.00
Santa Monica Blvd Project	\$1,089,120.65	\$1,377.00	\$0.00	\$0.00	\$250,000.00
Sewer Construction	\$365,025.03	\$365,025.04	\$365,025.03	\$0.00	
Sewer Charge/Assessment	\$773,252.23	\$757,091.66	\$677,734.83	\$1,266,988.00	\$1,274,635.34
Solid Waste	\$1,389,360.08	\$1,439,497.75	\$1,540,760.23	\$1,496,158.00	\$1,506,473.09
Street Maintenance	\$161,518.61	\$180,603.95	\$143,377.13	\$191,085.00	\$193,411.16
Total All Funds:	\$19,763,996.84	\$22,178,288.04	\$23,337,030.05	\$25,398,664.00	\$24,843,723.38

Uses of Funds

Name	Account ID	FY2021 Ytd Actuals	FY2021 Original Budget	FY2022 Budgeted	FY2021 Original Budget vs. FY2022 Budgeted (% Change)	Notes
Expense Objects						
Wages & Fringes		\$5,262,453.15	\$6,189,122.00	\$6,473,074.06	4.6%	
Other Operating Costs		\$745,096.59	\$1,120,108.00	\$941,638.32	-15.9%	
Contracted Services		\$6,608,926.99	\$9,627,927.00	\$10,763,937.00	11.8%	
Capital Projects		\$2,165,054.25	\$7,209,001.00	\$5,412,128.00	-24.9%	
Other Financing Uses		\$1,252,506.00	\$1,252,506.00	\$1,252,946.00	0%	
Total Expense Objects:		\$16,034,036.98	\$25,398,664.00	\$24,843,723.38	-2.2%	

Expenditures by Division

FY22 Budget



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expenditures					
Public Works Department					
Public Works Administration	\$1,033,446.08	\$156,949.51	\$453,470.54	\$501,804.00	\$646,291.74
Code Compliance	\$2,034,401.09	\$2,400,498.47	\$2,495,452.75	\$2,930,035.00	\$2,910,796.31
Parking	\$9,073,113.71	\$10,268,700.16	\$12,366,954.77	\$12,074,505.00	\$10,949,197.91
Engineering	\$7,623,035.96	\$9,352,139.90	\$8,021,151.99	\$9,892,320.00	\$10,337,437.42
Total Public Works Department:	\$19,763,996.84	\$22,178,288.04	\$23,337,030.05	\$25,398,664.00	\$24,843,723.38
Total Expenditures:	\$19,763,996.84	\$22,178,288.04	\$23,337,030.05	\$25,398,664.00	\$24,843,723.38

Code Compliance

Danny Rivas

Manager

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

Ongoing Operation

- Maintain ongoing operations including code enforcement inspections, business licensing, staffing the Business License Commission, Council requests and special projects, animal care and control, personnel, and budget management.
- Monitor the Hosted Home Sharing Business License program and proactively enforce the vacation (short-term) rental ordinance.
- Proactively enforce and keep the public right-of-way clear of on-demand shared mobility devices (scooters).
- Continue conditional use permit/business license reviews with business owners/managers upon renewal of license or annual review of land use permits.
- Continue the issuance and renewal of all business licenses, extended hours construction permits, valet parking sign and meter encroachment permits, outdoor dining encroachment permits, special event permits, and construction mitigation plans.
- Lead the Vacant/Abandoned Property Task Force in order to identify and proactively monitor potential nuisance properties.
- Conduct Annual Business License Tax Certificate audit of all businesses throughout the City.
- Identify and amend sections of the Municipal Code that are either out of date or require further clarification.
- Provide oversight of the City's Regulatory Business License Program to include the implementation, issuance, and enforcement of the Cannabis Business License program.
- Provide oversight of the City's Animal Care and Control services.
- Continue to provide daily code enforcement coverage from 7 a.m. to 3 a.m. and perform reactive and proactive inspections at bars, nightclubs, and special events occurring in the late evening and early morning hours.

Special Projects

- Host Responsible Beverage Service training for the City's establishments that serve alcohol.
- 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.
- Acknowledge the adopted proclamation from City Council establishing "Code Enforcement Officer Appreciation Week" for the second week of October.
- Implement a new computer software (case management, business licensing/permits, and customer relationship management) system to enhance the efficiency and effectiveness of operations in the Division.
- Develop a new administrative citation processing/payment and recovery process in the Division.
- Implement software to televise Business License Commission meetings.
- Host semiannual low-cost pet vaccination clinics and educational trainings related to animal care for the City's pet guardians.
- Update and implement new standard operating procedures in the Division as it relates to all functions, programs, uniforms, and equipment.
- Streamline all license/permit processing and payments of licenses/ permits/ citations issued in the Division.
- Streamline and incorporate more effective vacation (short-term) rental enforcement methods, case management, and reporting.
- Amend the business license ordinance regarding Massage Parlors and Technicians, standardizing language regarding criminal background checks, and other minor cleanup items.
- Present to the Public Safety Commission and Business License Commission twice a year (beginning of Fiscal Year and Mid-Year) regarding Code Compliance Operations.
- Develop proposed plastic utensils upon request ordinance and present to City Council for adoption.
- Present to the Rent Stabilization Commission for input and update City Council on proactive residential code compliance program of rent stabilized properties.
- Present an update on vacation (short-term) rental enforcement and the home sharing business license program to City Council.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
Number of code enforcement service requests processed	4,980	5,500	5,500
Number of code enforcement service requests responded to within 24 hours	63%	69%	70%
Number of code enforcement cases opened as a result of service requests processed	749	550	800
Number of vacation (short-term) rental service requests processed	101	100	100
Number of vacation (short-term) rental code enforcement cases opened and then closed	79	75	100
Number of electric motorized scooter service requests opened and then closed due to removal from the public right-of-way	249	125	100
Number of vacant property service requests processed	77	45	45
Number of vacant property registrations processed	-	26	30
Number of business license inspections performed	50	50	50
Number of business licenses issued/renewed	101 / 606	30 / 580	60 / 600
Number of valet sign, meter, and outdoor dining encroachment permits issued	112	50	50
Number of extended hours construction permits issued	454	288	300
Number of special event permits issued	-	10	20
Number of focused nightclub/ restaurant/bar/ special event inspections performed in evenings	320	365	365
Number of residential neighborhood outreach meetings performed	-	-	4
Number of commercial outreach meetings performed	-	48	24
Number of responsible beverage service trainings performed	4	0	2
Number of low-cost pet vaccination clinics and education related to animal care performed	2	0	2
Number of hours dedicated to Code Compliance staff education and development	304	200	250

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.

\$2,910,796 **-\$19,239**
 (-0.66% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$2,005,486.69	\$2,337,818.84	\$2,428,867.52	\$2,862,516.00	\$2,839,253.10
Permit Parking	\$0.00	\$7,630.74	\$8,027.03	\$8,244.00	\$8,541.12
Solid Waste	\$28,914.40	\$55,048.89	\$58,558.20	\$59,275.00	\$63,002.09
Total All Funds:	\$2,034,401.09	\$2,400,498.47	\$2,495,452.75	\$2,930,035.00	\$2,910,796.31

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$1,735,443.78	\$2,063,542.74	\$2,159,393.68	\$2,463,384.00	\$2,561,138.47
Other Operating Costs	\$212,824.29	\$210,517.73	\$278,940.77	\$282,851.00	\$165,857.84
Contracted Services	\$86,133.02	\$126,438.00	\$57,118.30	\$183,800.00	\$183,800.00
Total Expense Objects:	\$2,034,401.09	\$2,400,498.47	\$2,495,452.75	\$2,930,035.00	\$2,910,796.31

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	Planned for FY 2021-22
Install advanced credit card parking meters in the City	Install 1400 new meters throughout the City.	Purchased and installed an additional 520 meters.	Project Completed
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.
Prepare capital asset management plan (CAMP) for the maintenance and preservation of the City's parking structures.		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 toward the end of 2021.
Explore and implement ideas for additional revenues for the Parking Improvement Fund.		Staff is working with other department and divisions to explore possibilities and will bring an item to Council.	With Council approval, staff will develop agreements for identified options.

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY21 included a reduction in operational spending in response to COVID-19 budgetary constraints and an increase in capital spending. In FY22, there are increases to costs of contracted services due to the implementation of new terms that were deferred during the pandemic.

\$10,949,198 **-\$1,125,307**
 (-9.32% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$4,275,950.03	\$4,720,047.15	\$4,431,070.06	\$5,003,287.00	\$5,582,627.72
Miscellaneous Grants	\$2,507.50	\$0.00	\$0.00	\$0.00	\$0.00
Measure R	\$0.00	\$318,492.48	\$75,698.40	\$0.00	\$155,114.00
Parking Improvement	\$4,009,696.84	\$4,207,588.96	\$6,815,129.07	\$3,797,987.00	\$4,085,303.00
Permit Parking	\$784,959.34	\$1,007,795.00	\$1,029,211.28	\$1,095,426.00	\$1,108,764.41
Debt Funded Capital Projects	\$0.00	\$0.00	\$0.00	\$2,161,000.00	\$0.00
Solid Waste	\$0.00	\$14,776.57	\$15,845.96	\$16,805.00	\$17,388.78
Total All Funds:	\$9,073,113.71	\$10,268,700.16	\$12,366,954.77	\$12,074,505.00	\$10,949,197.91

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$877,339.51	\$1,188,746.51	\$1,347,641.58	\$1,366,290.00	\$1,479,519.16
Other Operating Costs	\$594,750.13	\$693,624.10	\$776,887.54	\$696,726.00	\$624,500.75
Contracted Services	\$5,793,828.29	\$6,519,038.54	\$5,763,819.41	\$6,597,983.00	\$7,592,232.00
Capital Projects	\$533,895.78	\$611,271.91	\$1,215,247.84	\$2,161,000.00	\$0.00
Debt Service	\$0.00	\$2,513.10	\$10,052.40	\$0.00	\$0.00
Other Financing Uses	\$1,273,300.00	\$1,253,506.00	\$3,253,306.00	\$1,252,506.00	\$1,252,946.00
Total Expense Objects:	\$9,073,113.71	\$10,268,700.16	\$12,366,954.77	\$12,074,505.00	\$10,949,197.91

Engineering

Hany Demitri

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.

Ongoing Operations

- Implement programs, policies, and reporting procedures in compliance with the newly-issued Municipal National Pollution Discharge Elimination System Permit (NPDES).
- Implement street paving and 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 L.A. 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. Approximately 2,800 Encroachment Permits were issued in this reporting period.
- 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

- Implement permanent improvements to Fountain Avenue per Council direction.
- Implement the first phase of the Design District Streetscape Projects on Melrose Ave.
- Upgrade the wiring of Traffic Signals at seven intersections.
- Install a new traffic signal on Santa Monica Blvd and Spaulding Ave by Fire Station No. 8 to enhance safety and facilitate faster response by the fire personnel.
- Add a bike lane on the north and south sides of Santa Monica Blvd between Almont St. and Doheny Dr. *It is recommended that this be deferred to a later time and be coordinated with the adjacent Melrose Triangle Project.*
- Retrofit 2,200 street lights with energy-saving L.E.D. fixtures.
- Complete the design of three Complete Street projects on Melrose Ave, Beverly Blvd, and Robertson Blvd by July 2021 with construction starting on Melrose Ave in early 2022.
- Install off-street EV charging stations in 3 City parking lots.
- Install In-Roadway-Warning-Lights (IRWLs) at four intersections on Santa Monica Blvd which are currently un-signalized. Defer additional installations to a later date.
- Upgrade the Traffic Management Center with the latest software and equip all 66 signals with real-time monitoring software to optimize signal operation.
- Install 16 digital way-finding signs citywide. The Pilot location on Sunset Blvd near Doheny Dr. Will be installed in Summer 2020 but the remaining 15 locations will be deferred to 2021-2022.
- Install more bike infrastructure (sharrows, signs, etc.) citywide.

- Install 20 Battery Back-up systems at locations that currently do not have them to ensure traffic signals will continue to work during a power outage.
- With the Innovation Division, investigate smart camera technology for street lights as part of our efforts to turn WeHo into a Smart City.
- The next Annual Paving Project starts in late summer 2021.
- Continue to install more speed lumps on residential streets as part of our Traffic Calming program.
- A Fiberoptic project citywide is currently in the final phase of design. It includes installing conduits and cables on Sunset Blvd, Doherty Dr., Fountain Ave, Fairfax, La Cienega, and La Brea. Construction of the first phase on Sunset should start in Summer 2021 and the estimated cost is \$2 Million. This project will connect all city's main corridors to a control center in City Hall and allow for future internet connections and other city needs.

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Planned for FY 2021-22
Encroachment Permits issued for work by the private sector and utility companies impacting the public right of way	1,800	2,400	2,600
Citywide Average for Asphalt Pavement Condition Rating	77	80	81
Linear Feet of Sewer Main Receiving Preventive Maintenance for Tree Root Intrusion	42,500	42,500	42,500
Telecom wireless facilities permitted under master license agreement	20	30	20

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY21 included a reduction in operational spending in response to COVID-19 budgetary constraints. FY22 includes additional capital funding for projects described in the Capital Projects section of the budget. There are no other significant change to work plan in the proposed budget.

\$10,337,437 **\$445,117**
(4.5% vs. prior year)

Sources of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
All Funds					
General	\$2,504,619.53	\$2,861,510.98	\$2,815,915.03	\$1,219,716.00	\$1,213,925.01
Miscellaneous Grants	\$39,501.49	\$9,000.00	\$83,563.70	\$40,000.00	\$3,141,480.00
Proposition C	\$0.00	\$131,659.51	\$348,520.04	\$198,830.00	\$39,994.75
Measure R	\$43,470.00	\$40,151.62	\$39,749.09	\$36,500.00	\$236,500.00
Gas Tax	\$439,845.24	\$369,198.19	\$330,702.31	\$353,037.00	\$235,383.71
Traffic Mitigation	\$37,167.87	\$457,647.24	\$334,855.70	\$130,000.00	\$433,897.22
Lighting District Fund	\$644,539.53	\$2,545,438.24	\$767,834.54	\$1,334,000.00	\$800,000.00
Parking Improvement	\$0.00	\$62,248.69	\$72,343.63	\$0.00	\$0.00
Permit Parking	\$0.00	\$5,085.43	\$6,444.53	\$7,057.00	\$7,753.46
Community Development Block Grant	\$203,463.00	\$197,248.00	\$0.00	\$203,001.00	\$185,648.00
Road Repair & Accountability SB1	\$0.00	\$0.00	\$569,090.91	\$900,000.00	\$906,327.55
Debt Funded Capital Projects	\$0.00	\$0.00	\$0.00	\$2,600,000.00	\$0.00
Santa Monica Blvd Project	\$1,089,120.65	\$1,377.00	\$0.00	\$0.00	\$250,000.00
Sewer Construction	\$365,025.03	\$365,025.04	\$365,025.03	\$0.00	
Sewer Charge/Assessment	\$773,252.23	\$757,091.66	\$677,734.83	\$1,266,988.00	\$1,274,635.34
Solid Waste	\$1,321,512.78	\$1,368,854.35	\$1,465,995.52	\$1,412,106.00	\$1,418,481.22
Street Maintenance	\$161,518.61	\$180,603.95	\$143,377.13	\$191,085.00	\$193,411.16
Total All Funds:	\$7,623,035.96	\$9,352,139.90	\$8,021,151.99	\$9,892,320.00	\$10,337,437.42

Uses of Funds

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2022 Budgeted
Expense Objects					
Wages & Fringes	\$1,278,571.47	\$1,645,913.99	\$1,800,438.21	\$1,892,895.00	\$1,947,642.77
Other Operating Costs	\$100,714.18	\$105,170.90	\$119,583.46	\$105,280.00	\$115,522.65
Contracted Services	\$3,373,291.06	\$3,363,994.74	\$3,125,447.62	\$2,846,144.00	\$2,862,144.00
Capital Projects	\$2,870,459.25	\$4,237,060.27	\$2,975,682.70	\$5,048,001.00	\$5,412,128.00
Total Expense Objects:	\$7,623,035.96	\$9,352,139.90	\$8,021,151.99	\$9,892,320.00	\$10,337,437.42

Capital Projects



THE DIVER, on Santa Monica Blvd at Holloway

Photo by Jon Viscott

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 :

- Priority 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.
- Priority 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.
- Priority 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.
- Priority 4: The project would be an improvement to the community but need not be completed within a five-year capital improvement program.

Five Year Capital Spending Plan

Capital Projects by Department / Division

FY22 Proposed Budget and Five-Year Look Ahead

Capital Projects	FY22 Proposed	FY23*	FY24*	FY25*	FY26*
Grand Total	\$ 10,597,528	\$ 11,514,000	\$ 12,959,000	\$ 4,669,000	\$ 4,606,000

Information Technology Division

Capital Projects by Division	FY22 Proposed	FY23*	FY24*	FY25*	FY26*
Information Technology	\$ 663,000	\$ 1,063,000	\$ 1,063,000	\$ 1,063,000	\$ 1,000,000
38-01 FIBER OPTIC CABLE & WIRELESS INFRASTRUCTURE	600,000	1,000,000	1,000,000	1,000,000	1,000,000
38-02 NETWORK INFRASTRUCTURE	63,000	63,000	63,000	63,000	-

Social Services Division

Capital Projects by Division	FY22 Proposed	FY23*	FY24*	FY25*	FY26*
Social Services	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
53-01 TRANSIT VEHICLE PURCHASE	100,000	100,000	100,000	100,000	100,000

Communications Department

Capital Projects by Division	FY22 Proposed	FY23*	FY24*	FY25*	FY26*
Communications	\$ 110,000	\$ -	\$ -	\$ -	\$ -
91-01 WEHO TV STUDIO	-	-	-	-	-
12-01 Art on the Outside	110,000	-	-	-	-

Community Services Department

Capital Projects by Division	FY22 Proposed	FY23*	FY24*	FY25*	FY26*
Community Services, Urban Design & Architecture	\$ 2,725,800	\$ -	\$ -	\$ -	\$ -
40-01 WEHO PARK PHASE 2	-	-	-	-	-
41-01 DESIGN DISTRICT- BONNER GATHERING SPACE	-	-	-	-	-
41-02 AIDS MONUMENT AT WEHO PARK	2,450,000	-	-	-	-
41-03 DESIGN DISTRICT- MELROSE GATHERING SPACE	-	-	-	-	-
41-05 PLUMMER PARK COMPREHENSIVE IMPROVEMENT PLAN*	-	-	-	-	-
41-06 LAUREL HOUSE & PARK	-	-	-	-	-
41-07 617-621 N Robertson - LOG CABIN	-	-	-	-	-
55-26 COAST PLAYHOUSE	-	-	-	-	-
40-02 Electric Vehicle Infrastructure	275,800	-	-	-	-

Facilities & Field Services Division

Capital Projects by Division	FY22 Proposed	FY23*	FY24*	FY25*	FY26*
Facilities & Field Services	\$ 856,600	\$ 815,000	\$ 510,000	\$ 320,000	\$ 320,000
55-01 VEHICLE PURCHASE	150,000	100,000	50,000	50,000	50,000
55-02 ADA Improvements	-	-	-	-	-
55-03 WATER CONSERVATION PROJECTS	-	-	-	-	-
55-05 CITY BUILDINGS MAINTENANCE / MAJOR	-	150,000	75,000	50,000	50,000
55-06 ROOF REPLACEMENT PROGRAM	60,000	150,000	50,000	50,000	50,000
55-07 ROMAINE MAINTENANCE FACILITY	-	-	-	-	-
55-08 KINGS ROAD PARK IMPROVEMENTS	-	-	-	-	-
55-09 PLAYGROUND SAFETY PROGRAM	-	5,000	5,000	5,000	5,000
55-10 CITY HALL SECURITY IMPROVEMENTS	-	5,000	5,000	5,000	5,000
55-11 CITY HALL PURCHASES AND IMPROVEMENTS	-	-	-	-	-
55-12 WEHO PARK IMPROVEMENTS & MAINTENANCE	-	25,000	25,000	25,000	25,000
55-13 WERLE BUILDING IMPROVEMENTS	-	150,000	150,000	10,000	10,000
55-14 PLUMMER PARK COMMUNITY CENTER MAINTENANCE	170,000	50,000	50,000	25,000	25,000
55-15 STREET TREE PLANTING	-	-	-	-	-
55-16 PARK TURF RENOVATION	-	45,000	45,000	45,000	45,000
55-17 ELEVATOR MODERNIZATION	-	-	-	-	-
55-18 KINGS ROAD PARK PLAY EQUIPMENT	-	-	-	-	-
55-19 PARK RESTROOM FACILITY PLUMMER PARK	-	-	-	-	-
55-20 TENNIS COURT UPGRADES PLUMMER PARK	-	-	-	-	-
55-21 ENERGY CONSERVATION PROJECT	230,000	-	-	-	-
55-22 STREETSCAPE FURNISHINGS	-	20,000	20,000	20,000	20,000
55-23 HART HOUSE MAINTENANCE & IMPROVEMENTS	-	-	-	-	-
55-27 7362 SANTA MONICA BLVD - FACILITY IMPROVEMENTS	-	-	-	-	-
55-29 WAYFINDING SIGNS	-	-	-	-	-
55-30 PLUMMER PARK - SOUTH PARKING LOT REHABILITATION	-	-	-	-	-
55-31 RAINBOW CROSSWALK REFRESH	-	-	-	-	-
55-32 8916 SANTA MONICA BLVD / City Hall West	-	-	-	-	-
55-33 FORMOSA PARK+	-	-	-	-	-
55-34 Paving & Curb Maintenance (Roads, Sidewalks, Alleys)	-	15,000	15,000	15,000	15,000
55-35 Park Facility & Capital Maintenance	-	-	-	-	-
55-36 Median & Streetscape Greening	-	-	-	-	-
55-37 Park Equipment & Safety Upgrades	76,600	-	-	-	-
56-01 CITY LIBRARY - FURNISHINGS, FIXTURES & EQUIPMENT	170,000	100,000	20,000	20,000	20,000

Long Range Planning Division

Capital Projects by Division	FY22 Proposed	FY23*	FY24*	FY25*	FY26*
Long Range Planning	\$ 515,000	\$ -	\$ -	\$ -	\$ -
41-04 METRO RAIL EXTENSION+	515,000	-	-	-	-
83-07 Micro Parks	-	-	-	-	-

Parking Division

Capital Projects by Division	FY22 Proposed	FY23*	FY24*	FY25*	FY26*
Parking	\$ 155,000	\$ -	\$ -	\$ 200,000	\$ 200,000
82-01 PARKING STRUCTURE CAPITAL IMPROVEMENTS	-	-	-	100,000	100,000
82-03 PARKING STRUCTURE CAPITAL IMPROVEMENTS	-	-	-	100,000	100,000
83-06 BIKE SHARE / DOCKLESS BIKE SHARE	155,000	-	-	-	-

Engineering Division

Capital Projects by Division	FY22 Proposed	FY23*	FY24*	FY25*	FY26*
Engineering	\$ 5,472,128	\$ 9,536,000	\$ 11,286,000	\$ 2,986,000	\$ 2,986,000
B3-03 PERMANENT NEIGHBORHOOD TRAFFIC CONTROL	200,000	200,000	200,000	200,000	200,000
B3-05 BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION	60,000	1,000,000	1,000,000	1,000,000	1,000,000
B4-01 CURB/SIDEWALK CONSTRUCTION	200,000	200,000	200,000	200,000	200,000
B4-02 CURB/SIDEWALK CONSTRUCTION	185,648	186,000	186,000	186,000	186,000
B4-03 STREET PAVING	550,000	500,000	500,000	500,000	500,000
B4-04 SANTA MONICA BLVD REPAIRS & MAINTENANCE	-	200,000	200,000	200,000	200,000
B4-05 CONCRETE PAVEMENT MANAGEMENT	-	-	-	-	-
B4-06 CATCH BASIN RETROFIT	-	-	-	-	-
B4-07 SEWER RECONSTRUCTION	585,000	500,000	500,000	500,000	500,000
B4-09 DESIGN DISTRICT- GRANT FUNDS	3,141,480	-	-	-	-
B4-20 DESIGN DISTRICT- STREET IMPROVEMENT PROJECT	-	6,000,000	8,000,000	-	-
B4-28 Design District- Utility Undergrounding	-	-	-	-	-
B4-14 TRAFFIC SIGNAL UPGRADES	-	200,000	200,000	200,000	200,000
B4-16 CITYWIDE STREET LIGHTING	-	-	-	-	-
B4-18 FOUNTAIN AVE LONG TERM SAFETY IMPROVEMENTS	-	250,000	-	-	-
B4-19 EV CHARGING STATIONS AT CITY-OWNED PARKING LOTS	-	-	-	-	-
B4-21 DIGITAL WELCOME SIGNS (PILOT)	-	-	-	-	-
B4-23 PEDESTRIAN SAFETY - IRWL / Other	250,000	-	-	-	-
B4-24 TRAFFIC MANAGEMENT - A. Traffic Signal Battery Backup	-	-	-	-	-
B4-24 TRAFFIC MANAGEMENT - B. Upgrading System Software	-	-	-	-	-
B4-25 SMART CITY - Smart Nodes on Street Poles / Lights	-	300,000	300,000	-	-
B4-26 TRAFFIC MANAGEMENT - C. Travel Time Performance System	-	-	-	-	-
B4-26 TRAFFIC MANAGEMENT - D. In-Street Bollards	300,000	-	-	-	-
B4-29 Rosewood Traffic & Landscape Improvement	-	-	-	-	-
B4-30 8150 Sunset / Havenhurst Mitigation	-	-	-	-	-

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Capital Projects Report							
CIP #	Project Name	Description	FY21 Remaining Balance (as of 6/1/21)	FY22 Proposed Budget	Project Completion Date (Jun-2021)	Key Milestones Accomplished to Date by Fiscal Year	FY21 Project Status Update (by Project Team)
38-01	FIBER OPTIC CABLE & WIRELESS INFRASTRUCTURE	Design and build fiber optic cable infrastructure to be used for Emergency Communication, Wi-Fi, security cameras, traffic management, parking meters, Smart City, economic development projects and more.	\$1,949,436	\$600,000	Ongoing	<ul style="list-style-type: none"> FY21: Sunset fiber loop 100% design review complete. FY20: No update. FY19: SMB intersections completed. Fiber runs completed to smart poles. City Wi-Fi added to Smart Bus Shelters. FY18: 15 SMB traffic box intersections on fiber. Smart City Safety Camera Pilot fiber added. Wi-Fi upgraded to Cisco Meraki. 	Sunset fiber loop project bid documents to be released in first quarter of calendar year 2021. Notification of grant funding award received in spring of 2021; funds will be put into use as soon as feasible.
38-02	NETWORK & VIRTUAL INFRASTRUCTURE	Replace existing Storage Area Network (SAN) and virtual infrastructure at City Hall and Plummer Park.	\$0	\$63,000	Jun-2021	New project in FY21	Replacement is underway and 5-year lease will be completed prior to the end of the fiscal year.
40-01	WEHO PARK PHASE II	Construction of West Hollywood Park Phase 2 Master Plan	\$10,862,912	\$0	Sep-2021	<ul style="list-style-type: none"> FY21: The entire project is over 80% complete. FY20: All steel work is completed and 90% of the concrete work is completed on the A&RC. 	Work is progressing as planned for in the Reset Agreement. The ARC Building is entering the final phases of construction. The FF&E process will enter the purchasing phases soon.
40-02	Electric Vehicle Infrastructure	Purchase & installation of four fast-charging fixtures and 5 years of software + maintenance.	\$0	\$275,800	Jun-2021	New in FY22	To be installed by June 2022.
41-01	DESIGN DISTRICT - Phase 7 - BONNER GATHERING SPACE	Design Services for the Bonner Gathering Space, to be designed per the Design District Master Plan and constructed with the Beverly Streetscape Project. The 8899 Beverly Development Project contributed \$1million for the Bonner Gathering Space as a public benefit.	\$851,660	\$0	FY23	Design will be completed by mid FY22. Construction will be carried out as part of the broader Design District Streetscape project (Phase VII).	The designers are now working with the artist to refine one design to move this project closer to construction. A refined concept will be presented to various community groups and City boards and commissions for feedback and more detailed schematic designs and ultimately construction documents will be developed.

CIP #	Project Name	Description	FY21 Remaining Balance (as of 6/1/21)	FY22 Proposed Budget	Project Completion Date (Jun-2021)	Key Milestones Accomplished to Date by Fiscal Year	FY21 Project Status Update (by Project Team)
41-02	AIDS MONUMENT AT WEHO PARK	AIDS Monument at West Hollywood Park City's Contribution: Design by LPA/RCH of the Monument Site, Construction of the Monument Site, and Project Management Assistance.	\$665,263	\$2,450,000	FY22	<ul style="list-style-type: none"> FY21: Project approved design. Council approved transfer of gift and grants (Dec 2020) FY20: ACAC approved final design (Feb 2020). Revised MOU allowed transfer of project and funds raised from FAM and City. Met with City Council Ad Hoc Committee in December 2019 to provide update. FY19: Extended term of LA County grant. 	Staff moving forward with RFQ/RFP process for design/build contract. Staff will return to Council with budget estimate and contract in summer 2021. City is waiting for funds to be transferred from nonprofit.
41-03	DESIGN DISTRICT - Phase 4 - MELROSE GATHERING SPACE	The Melrose Gathering Place at Norwich project was identified in the Design District Master Plan adopted by City Council in 2014, as landscaped area.	\$211,896	\$0	FY21	<ul style="list-style-type: none"> FY21: Artist secured material from LACMA demolition. FY20: City under contract with Kabbara Engineering for design. The artist is securing the art pieces from LACMA. FY19: City Council has approved a contract for artist services and art construction costs for \$192,000, funded by public benefit dollars. 	Artist is refining final design.
41-04	Metro Rail Extension	The City is pursuing project acceleration for the Northern Extension of the Crenshaw/LAX Line through Metro's Early Project Delivery Strategy. The project includes advocacy, outreach, policy, funding, and technical studies.	(\$20,707)	\$515,000	TBD	<ul style="list-style-type: none"> FY20: Previous outreach and advocacy leading up to Metro starting the EIR concluded in September 2020. 	<p>Rail Integration study and outreach work will continue through FY22 and staff will continue to coordinate with Metro on scoping, outreach, and environmental work.</p> <p>Rail Integration Study + Metro EIR and related outreach will run through FY22/FY23. NEPA, final design, and construction TBD pending interagency negotiations.</p>
41-05	PLUMMER PARK COMPREHENSIVE IMPROVEMENT PLAN	Plummer Park Improvement Plan feasibility study and project scope development.	\$137,611	\$0	TBD	<ul style="list-style-type: none"> FY21: Other than preliminary visioning discussions, no progress on this item based on Work Plan load and staff capacity. FY20: Use of redevelopment funds clarified. Ready to proceed based on Council direction. FY19: Conducted feasibility study. 	No action anticipated until 3Q 2021 when consultant selection and community outreach should commence to commence project visioning and then project scoping. Approximately \$9.5 million in former RDA bonds are reserved for improvements to Plummer Park.
41-06	LAUREL HOUSE & PARK	Update of the mothballing processes with consultant / Conduct a feasibility analysis in concert with City Council directives.	\$461,730	\$0	FY22	<ul style="list-style-type: none"> FY21: Consultant Team selected. FY20: Feasibility Analysis ready to begin pending Council approval (5/4/20). FY19: Coordinated with City Council Ad Hoc Committee in December 2019 to provide update. 	Consultant team has been selected. Staff will be going to Council for appointment of new subcommittee. Work anticipated to commence in second half of FY21.

CIP #	Project Name	Description	FY21 Remaining Balance (as of 6/1/21)	FY22 Proposed Budget	Project Completion Date (Jun-2021)	Key Milestones Accomplished to Date by Fiscal Year	FY21 Project Status Update (by Project Team)
41-07	617-621 North Robertson - Log Cabin	The lease and possible purchase of the Log Cabin Building; including facility condition analysis and ongoing maintenance.	\$5,727,381	\$0	Ongoing	<ul style="list-style-type: none"> FY21: Due Diligence is underway. Consultants retained to produce several reports and analyses, including soils, hazmat, historic status, and condition of the building. FY20: Completed lease of building from Beverley Hills with option to purchase 	Due diligence includes Phase I environmental, assessment of the structure, and hazardous materials survey. Draft Building Assessment Report is complete. Awaiting other Consultant analyses in order to package for comprehensive review by Council.
53-01	TRANSIT VEHICLE PURCHASE	The City operates 12 transit vehicles for Cityline (5), Dial-A-Ride (5), and Dial-A-Ride-"TLC" (2). Typical useful life is approximately 5 years. These funds will be set aside for future replacement vehicles.	\$251,145	\$100,000		<ul style="list-style-type: none"> FY21: Funding paused during pandemic. FY20: Lease of 1 additional Cityline vehicle began in January 2020. FY19: No purchases scheduled. 	The purchase of an additional Cityline vehicle will be evaluated during the calendar year.
55-01	VEHICLE PURCHASE	Service vehicles and pool vehicles.	\$3,717	\$150,000	Ongoing	<ul style="list-style-type: none"> FY21: Received two plug-in hybrid SUV's FY20: 5 new vehicles were purchased in FY20. FY18: 3 trucks ordered in FY18. 	Staff ordered 3 new F250 after market XLhybrid trucks in FY20 but due to issues with CARB certification staff is in the process of cancelling the order and looking for alternatives. Ford now directly manufacturers F150 Hybrid Trucks so the Division will be going to Council in May to update the request to change models.
55-02	ADA Improvements	Implementation of ADA projects as determined by the regular audits.	\$126,551	\$0	Ongoing	<ul style="list-style-type: none"> FY21: Projects deferred until FY22. 	None at this time.
55-03	WATER CONSERVATION PROJECTS	Assessment and implementation of water conservation measures for City buildings and landscaped areas.	\$25,000	\$0	On Hold	<ul style="list-style-type: none"> FY21: Work deferred FY20: All work has been completed. FY 19: Completed drought tolerant landscaping on Santa Monica Blvd from Doheny to Orlando. 	There were no major water conservation projects scheduled for FY21.
55-05	CITY BUILDINGS MAINTENANCE / MAJOR	Various City Building Capital Maintenance Items.	\$194,987	\$0	Ongoing	<ul style="list-style-type: none"> FY21: Staff is obtaining quotes to install the blinds starting on the 3rd floor. FY20: No Update 	This project will include the partial replacement of blinds at City Hall. Lookahead work plan includes waterproofing of the front of City Hall and repainting the exterior of City Hall.

CIP #	Project Name	Description	FY21 Remaining Balance (as of 6/1/21)	FY22 Proposed Budget	Project Completion Date (Jun-2021)	Key Milestones Accomplished to Date by Fiscal Year	FY21 Project Status Update (by Project Team)
55-06	ROOF REPLACEMENT PROGRAM	Development of Roof Replacement Plan and the cost for the schedule replacement of the Roof at City Hall and the Romaine Facility in FY18-19.	\$42,611	\$60,000	Ongoing	<ul style="list-style-type: none"> • FY21: The specifications for the re-roofing of City Hall have been completed and the project will go out to bid in early February. • FY20: City Hall roof replacement plans were completed and approved by Building and Safety in December 2019 	The re-roofing of City Hall will be completed by the start of the 2Q 2021. Staff is starting the process to create the specifications for the re-roofing of the warehouse roof at the maintenance facility.
55-07	ROMAINE MAINTENANCE FACILITY	Phase II Improvements to the Romaine Maintenance Facility.	\$93,102	\$0	Sep-2021	<ul style="list-style-type: none"> • FY21: Installation of the camera system has been completed. • FY20: Security System installation and upgrades were completed. • FY19: Contract for security upgrades awarded 01/22/19. 	Improvements to the security fencing will be completed prior to the end of FY21.
55-08	KINGS ROAD PARK IMPROVEMENTS	Kings Road Park Improvements. See also CIP 55-18.	\$54,830	\$0	FY22	<ul style="list-style-type: none"> • FY21: Starting Playing to improve the Playground • FY20: Initiated design process with vendor for new playground. 	Working on the plans to replace the playground and play surface.
55-09	PLAYGROUND SAFETY PROGRAM	Playground improvements and safety audits	\$100,000	\$0	Ongoing	<ul style="list-style-type: none"> • FY21: Planning for Kings Road Park Playground Improvements will resume in 2Q 2021 • FY20: No Update 	Working with the Public Facilities Kings Road Park Playground AD Hoc to begin outreach for playground improvements.
55-10	CITY HALL SECURITY IMPROVEMENTS	Security Improvements in City Hall	\$150,000	\$0	FY22	<ul style="list-style-type: none"> • FY21: Projects Deferred • FY20: Delay until plans for City Hall reconfigurations are completed • FY19: Completed RFQ/RFP process. 	Work deferred

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55-11	CITY HALL PURCHASES AND IMPROVEMENTS	2nd and 3rd Floor customer service area (\$250,000). Renovation of eight restrooms to include new tile, fixtures, lighting, and ventilation improvements (\$275,000). Installation of a Building Management System (250,000). Reconfiguration of work spaces over the next 5 years (\$250,000). Improvements to building exterior to include updating waterproofing, replacement of screen at entry ramp, and treatment to planter wall (\$145,000). Replacement of window blinds (\$100,000).	\$1,148,524	\$0	Ongoing	<ul style="list-style-type: none"> • FY21: The replacement of the Council Photo holders in the lobby and the reconfiguration of select areas on the 3rd continue and some COVID related improvements are being implemented at the Planning Counter. • FY20: Design process for the improvements was completed. • FY19: City Hall Lobby Project completed. • FY19: Completed installation of blinds in DPW. Furniture for Code Compliance - 4 pods delivered 	Improvements and reconfigurations will be done to include office/staff area reconfigurations and COVID 19 related upgrades.
55-12	WEHO PARK IMPROVEMENTS - INTERIM	Short-term improvements to facilities until completion of Phase II construction.	\$89,010	\$0	Ongoing	<ul style="list-style-type: none"> • FY21: Preparing plan. • FY20: Duress System installation completed. • FY19: Lighting and Security Improvements implemented. 	Plan is to adjust and replace bollard lighting along promenade.
55-13	WERLE BUILDING IMPROVEMENTS	Window Replacement and exterior skim coat and paint.	\$16,548	\$0	FY21	<ul style="list-style-type: none"> • FY21: No update. 	Working with Arts to purchase and install display cabinets in the lobby of the building to recognize members of the community that have contributed to the history of the City
55-14	PLUMMER PARK COMMUNITY CENTER MAINTENANCE	Plummer Park Comprehensive Center Improvements - various projects including: Flooring Replacement (4 rooms); Installation of a Building Management System to control HVAC and energy consumption; Kitchenette Cabinet Upgrades; Interior Paint; Senior Center Furnishing Replacement; and, Exterior Trellis Repair. Security Upgrades. Indoor and outdoor restroom modifications and card access installation.	\$544,862	\$170,000	Ongoing	<ul style="list-style-type: none"> • FY21: Finalized conceptual design for lobby and security improvements at the Community Center. • FY20: Completed HVAC replacement and installation of Building Management System. 	Project was placed on brief hold due COVID and coordination with Design Team. Goal is to resume work in 2Q 2021.
55-15	STREET TREE PLANTING	Replace diseased/removed trees and plant trees in locations where trees are not currently planted.	\$270,005	\$0	Ongoing	<ul style="list-style-type: none"> • FY21: 30 Trees have been planted. • FY20: No update. 	Tree planting is an ongoing activity based on vacancies and newly created planting locations.

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55-16	PARK TURF RENOVATION	Turf renovation and replacement program for City parks. Program includes aeration, dethatching, topdressing, fertilization, and replacement as needed.	\$65,457	\$0	Ongoing	<ul style="list-style-type: none"> • FY21: No update. • FY20: West Hollywood Park work cancelled due to the WHPII Project 	Plummer Park Turf Renovation is scheduled for the end of the 1Q 2021
55-17	ELEVATOR MODERNIZATION	Elevator modernization of City Hall Lobby Elevator and the overhaul of the Elevator at the Romaine Facility	\$178,662	\$0	On hold	<ul style="list-style-type: none"> • FY21: None planned. • FY20: City Hall elevator modernization completed. 	Romaine elevator upgrades are being deferred until FY22.
55-18	KINGS ROAD PARK PLAY EQUIPMENT	Development, Upgrades, and Replacement of Existing Equipment. See also CIP 55-08 and CIP 55-09.	\$35,365	\$0	FY22	<ul style="list-style-type: none"> • FY20: Initiated design process with vendor for new playground. • FY19: The Public Facilities Commission has established an Ad Hoc Committee. 	Working with the Public Facilities Kings Road Park Playground AD Hoc to begin outreach for playground improvements.
55-19	PARK RESTROOM FACILITY PLUMMER PARK	Installation of restroom facility at north end of Plummer Park.	\$400,000	\$0	On Hold	Project is on hold.	This item is on hold awaiting the Plummer Park Visioning Process
55-20	TENNIS COURT UPGRADES PLUMMER PARK	Upgrade lighting, fence replacements, reinstallation of net posts to meet standard court size, resurfacing of courts and installation of shade areas outside of courts.	\$332,828	\$0	Ongoing	<ul style="list-style-type: none"> • FY21: No update. 	Court and fencing enhancements will be implemented prior to the end of the FY.
55-21	ENERGY CONSERVATION PROJECT	Continued Energy Conservation Efforts and Implementation of Net Zero/Green Building Strategic Plan Per City Council directive 1431-1435.	\$336,405	\$230,000	FY21	<ul style="list-style-type: none"> • FY21: Scheduled for spring 2021. • FY20: Completed HVAC replacement at Plummer Park. Completed design phase for LED updates to City Hall. • FY19: Retrofitted over 1,000 lights to LED through the Direct Install Program. • FY19: Plummer Park HVAC project awarded on 01/22/19. 	Work will begin to start the installation of the Building Management System in City Hall while the occupancy levels are lower.

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55-22	STREETSCAPE FURNISHINGS	Procurement and installation of replacement street furniture (i.e., benches, chairs, regular and Big Belly trash receptacles).	\$34,804	\$0	Ongoing	<ul style="list-style-type: none"> • FY21: Retrofitted the Big Bellies with foot pedals and re-wrapped the exteriors. • FY20: 10 New Big Belly's have been installed. Purchased 10 new Big Belly trash receptacles. 	20 damaged street side cans will be replaced before the end of the fiscal year.
55-23	HART HOUSE MAINTENANCE & IMPROVEMENTS	This CIP includes: a consultant to develop a maintenance and repair program, program implementation; and work plan items for the Public Facilities Commission such as seating, shade, and other park amenities.	\$22,146	\$0	Ongoing	<ul style="list-style-type: none"> • FY21: Painting of House is scheduled for April 2021 and the Arbor on the east facing side of the house has been replaced. Communities are resuming for the outreach portion. • FY20: Initial public outreach efforts completed. • FY19: PFC has formed an AD Hoc Committee to work with Staff on forecasted improvements. 	A project to patch and paint the exterior of the house will be initiated prior to the end of the FY and the arbor connected the east facing side of the house is scheduled for replacement by the end of the 1Q of 2021.
55-26	COAST PLAYHOUSE	Design, development of an improvement plan and specifications and implementation of a major renovation project to bring the facility up to current codes and standards and defined use.	\$2,759,031	\$0	On Hold	<ul style="list-style-type: none"> • FY21: Consultant team in place. Work commenced. Rough draft analysis completed. Staff in process of reviewing. 	Consultants have commenced work Item should be ready for Council update and review in second half of FY21.
55-27	7362 SANTA MONICA BLVD - FACILITY IMPROVEMENTS	This facility currently serves as the home of the Russian Library and Russian Veteran's groups. It was previously used as an Adult Care Center.	\$464,440	\$0	On Hold	-	This project is currently on hold.
55-30	PLUMMER PARK - SOUTH PARKING LOT REHABILITATION	Pavement with pervious pavement - the Parking Lot (South) at Plummer Park and drainage.	\$4,040	\$0	Completed	<ul style="list-style-type: none"> • FY21: Project Completed • FY20: Awaiting Bid to complete work. 	Project is complete and will be moved off active list for FY22.
55-31	RAINBOW CROSSWALK REFRESH	Refresh the Rainbow Crosswalks at SMB and San Vicente.	\$85,000	\$0	FY21	<ul style="list-style-type: none"> • FY21: Scheduled for spring 2021. 	This project is scheduled for late spring because it is preferable that the temperature of the asphalt is above a certain temperature to apply the application. Right now waiting on the outcome of the transgender flag location.

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55-32	LEASED OFFICE - 8916 SMB / City Hall West	Improvements to leased office space for City Hall West	(\$175)	\$0	Completed	<ul style="list-style-type: none"> • FY21: Furniture installed; work completed. • FY20: Work completed on additional leased space; awaiting furniture. • FY19: Budget appropriated for build out of additional leased office at midyear. • FY18: Original build-out completed. 	Move-in has been delayed due to pandemic.
55-33	FORMOSA PARK	Formosa Park entry and walkway improvements.	\$4,559	\$0	Completed	<ul style="list-style-type: none"> • FY21: Work completed • FY20: Work on hold due to COVID19 	Project is complete and will be moved off active list for FY22.
55-34	Paving & Curb Maintenance	Paving and curb maintenance projects for streets, sidewalks, and alleys	\$15,000	\$0	Ongoing	<ul style="list-style-type: none"> • FY21: Scheduled for spring 2021. • FY20: No Update 	This work will be completed by the end of the fiscal year.
55-35	Park Facility & Capital Maintenance	Capital maintenance improvements for facilities at: Plummer Park (other than the Community Center); Veterans' Memorial site; others as needed.	\$43,242	\$0	Ongoing	<ul style="list-style-type: none"> • FY21: No update. 	Planned capital maintenance project will include the replacement of the lighting at the Sal Guarriello Veterans' Memorial.
55-36	Median & Streetscape Greening	Capital funding for median and parkway greening projects at City Facilities and medians.	\$96,404	\$0	Ongoing	<ul style="list-style-type: none"> • FY21: No update. 	A landscape parkway improvement project is scheduled to begin at the City Maintenance Facility. This project will double as a demonstration site for parkway plantings.
55-37	Park Equipment & Safety Upgrades	City Council directed staff to install water bottle refilling stations in City parks and facilities at two outdoor locations: Plummer Park Tennis Courts and Kings Road Park. City Council directed staff to install emergency call boxes in public locations at Laurel Park, Hart Park, and Kings Road Park.	\$0	\$76,600	Ongoing	New in FY22	New in FY22

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56-01	CITY LIBRARY - FURNISHINGS, FIXTURES & EQUIPMENT	Enhancing interior/exterior lighting; improving seating opportunities for patrons; addressing accessibility and usage of the outdoor areas at coffee bar; and, examining the possibility of temporary screening enclosures for the auto-court.	\$0	\$170,000	Ongoing	<ul style="list-style-type: none"> FY21: Completed the AV upgrades to the Council Chambers FY20: Installed card reader on Auto Court library elevator and completed video scoping of library sprinkler system 	Project is delayed. FY22 work plan includes replacement and upgrades of security camera equipment.
82-01	PARKING STRUCTURE CAPITAL IMPROVEMENTS	KINGS ROAD. FY19 - Replace emergency phone system, long-term CIP/maintenance/restoration plan, waterproofing level 2. FY20 - Exterior Wayfinding Signs. FY21 - Painting. See also CIP 82-03	\$292,881	\$0	Ongoing	<ul style="list-style-type: none"> FY21: Staff rejected all proposals. FY20: RFP for consultant completed and vendor chosen. 	Staff will release a revised RFP for the Capital Asset Management Program (CAMP) in FY22 in conjunction with CIP 82-03.
82-03	PARKING STRUCTURE CAPITAL IMPROVEMENTS	FIVE STORY. Expenditures for stairwell ventilation project, waterproofing, interior and exterior paint and architectural repairs, long-term CIP maintenance plan. See also CIP 82-01	\$545,069	\$0	Ongoing	<ul style="list-style-type: none"> FY21: Staff rejected all proposals. FY20: RFP for consultant completed and vendor chosen. 	Staff will release a revised RFP for the Capital Asset Management Program (CAMP) in FY22 in conjunction with CIP 82-01.
83-03	PERMANENT NEIGHBORHOOD TRAFFIC CONTROL	1. Design and construct permanent neighborhood traffic calming improvements identified in comprehensive neighborhood traffic calming studies in the West Hollywood West, Eastside, Norma Triangle, and Mid-City neighborhoods, as well as address on-going needs in additional locations. Improvements may include landscaped medians, angled parking, traffic circles, bump-outs, speed humps, signage, etc. 2. 9/24/19 Council Item 5.B added \$264,000 for bike lane installation and related costs for bike lands on SMB between Doheny & Almont.	\$96,354	\$200,000	Ongoing	<ul style="list-style-type: none"> FY21: Staff installed 20 speed lumps and traffic circles to calm traffic in residential neighborhoods. FY20: 20 street lumps have been installed at the conclusion of evaluating the petitions to enhance safety for pedestrians and motorists. FY19: City Council approved an enhancement to the on-line petition process in November 2018. 	This work is on-going annually. Staff continues to receive requests from residents to implement Neighborhood Traffic Calming measures and those requests are reviewed and evaluated regularly.
83-05	BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION	Implementation of bicycle and pedestrian improvements identified in the adopted Pedestrian and Bicycle Mobility Plan (2017). Projects include crosswalk enhancements identified in the citywide crosswalk study, neighborhood greenways/bike-friendly streets, installation of bicycle striping and markings, and installation of additional public bicycle racks.	\$709,597	\$60,000	Ongoing	<ul style="list-style-type: none"> FY21: Design continues and partial WSCCOG funding secured for Wiloughby and Vista Gardner Greenway. FY20: Design underway. 	Shared CIP with Engineering. Design and coordination with other cities continues to build Willoughby and Vista Gardner greenway.

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83-06	BIKE SHARE / DOCKLESS BIKE SHARE	Bike Share Program	\$0	\$155,000	To be Determined	<ul style="list-style-type: none"> • FY21: Revised program in progress. • FY20: Weho Pedals Bikeshare Program terminated and equipment sold. • FY18: System integrated with Beverly Hills, UCLA, and Santa Monica. • FY16: Program launched in with 150 bikes. 	Project is undergoing modifications and feedback from Council is being incorporated.
83-07	Micro Parks	During the renovation of West Hollywood Park, the City is providing temporary micro-parks to activate underutilized spaces and create additional recreational space. The pilot program bolsters the City's reputation for progressive and innovative uses of unconventional spaces and fosters new opportunities for communal engagement and recreation.	\$4,250	\$0		<ul style="list-style-type: none"> • FY21: Project pivoted in response to pandemic. • FY20: Numerous pilot parks installed throughout city. Minimal grant funds remaining. 	Evaluation of pilot program is underway.
84-01	CURB/SIDEWALK CONSTRUCTION	CDBG Funding. Construct permanent repairs to broken or damaged sidewalks, curbs, gutters, driveway aprons, and access ramps to eliminate pedestrian hazards. Also, retrofit access ramps on street corners to comply with Federal updates to the Americans with Disabilities Act. See also CIP 84-02 (non-CDBG funds).	\$47,990	\$200,000	Ongoing	<ul style="list-style-type: none"> • FY21: Completed 160 locations and also installed 11 new trees. • FY20: One CDBG project was completed in fall of 2019. • FY18: 26,500 SF of sidewalks were completed on Sweetzer Ave south of SMB, Dorrington, Rangely, Ashcroft between Doheny and San Vicente, and Dicks St, Vista Grande in the Norma triangle. 	Staff manages an annual sidewalk repair project funded by CDBG and as funds become available, a second project annually that is funded by General Funds.
84-02	CURB/SIDEWALK CONSTRUCTION	Other Funding. Construct permanent repairs to broken or damaged sidewalks, curbs, gutters, driveway aprons, access ramps, to eliminate pedestrian hazards. Also, retrofit access ramps on street corners to comply with Federal updates to the Americans with Disabilities Act requirements. See also CIP 84-01 (CDBG funds).	\$3,476	\$185,648	Ongoing	<ul style="list-style-type: none"> • FY21: See 84-01. • FY20: Annual, for safety, moving forward as planned. Recently completed Phase IX of the CDBG Funded Sidewalk Repair Program. 	See 84-01 project status.
84-03	STREET PAVING	Street paving on various streets city-wide in accordance with the City's pavement management system.	\$940,420	\$550,000	6/1/2021	<ul style="list-style-type: none"> • FY21: No paving work occurred in the first half of FY21. • FY20: Project was completed in October 2019. • FY19: The project received a grant from CalRecycle in the amount of \$66,000 	This year's project will be advertised in Q1 of 2021 and will include 12 streets to be paved citywide.
84-04	SANTA MONICA BLVD REPAIRS	Repair of deteriorated concrete curb, gutters, sidewalks, median curb, tree wells and asphalt pavement on Santa Monica Blvd.	\$755,833	\$0	Jun-2021	<ul style="list-style-type: none"> • FY21: No repair work took place on Santa Monica Blvd in the first half of FY21. • FY20: No updates 	Localized repairs will be completed as part of the annual paving project in Q2 of 2021.

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84-05	CONCRETE PAVEMENT MANAGEMENT	Construct concrete pavement and base repairs on various City arterial roadways.	\$152,732	\$0	Ongoing	<ul style="list-style-type: none"> FY21: No concrete repair work occurred in the first half of FY21. FY20: Ongoing repairs are made as necessary. 	This budget will be used to repairs sections of Beverly Blvd temporarily until permanent repairs are made in 2023 as part of the Streetscape Project in the Design District.
84-06	CATCH BASIN RETROFIT	Retrofit storm drain catch basins with state-of-the-art devices to prevent the entry of debris and trash into the storm drain system.	\$29,310	\$0	Ongoing	<ul style="list-style-type: none"> FY21: None planned. FY20: No updates 	No retrofits are planned this Fiscal Year.
84-07	SEWER RECONSTRUCTION	The exact location of the next sewer mains to be repaired will be closely coordinated with design consultants.	\$1,407,570	\$585,000	Ongoing	<ul style="list-style-type: none"> FY21: None planned. FY20: Project has been completed. FY19: Project is at the 90% design phase 	This project typically occurs every 2 years. None are planned this fiscal year; additional work is anticipated for Jan-June 2022.
84-09	DESIGN DISTRICT STREETScape - Phase 3 - GRANT FUNDS	Design and construction of roadway, sidewalk, and street and streetscape improvements on Melrose Avenue from East City Boundary to Doheny Drive. Construction will be in phases. Metro Grant requires 20% Local Match.	\$2,812,137	\$3,141,480	Dec-2023	<ul style="list-style-type: none"> FY21: Kabbara Engineering, design consultant for this project, has brought the design to the 95% phase. FY20: No additional update FY19: Engineering design work is in process with a contractor. 	Construction is projected to start in early 2022 on Melrose Ave.
84-14	TRAFFIC SIGNAL UPGRADES	Design and construction of traffic signal technology upgrades on Sunset Blvd and Fountain Avenue.	\$638,100	\$0	Dec-2021	<ul style="list-style-type: none"> FY21: Project is in design phase. FY20: Project in design phase. FY19: Coordination with City of L.A. is underway. 	City consultant KOA is finalizing the design for a new signal on Fountain at Poinsettia. The signal should be installed and fully operational by Q3 of 2021.
84-16	CITYWIDE STREET LIGHTING	Acquisition and retrofit of the citywide street light system from Southern California Edison. Project includes retrofitting of the existing High Pressure Sodium (HPS) fixtures with energy efficient fixtures such as Light Emitting Diode (LED).	\$61,772	\$0	Oct-2021	<ul style="list-style-type: none"> FY21: Crosstown has been retained to provide ongoing maintenance as well as L.E.D. retrofit. FY20: Temporary maintenance contract was continued. FY19: Contract was awarded for maintenance of all 1,934 poles on a month-to-month basis until a permanent contractor is secured through the normal procurement process. 	Retrofit Work will commence in Q2 of 2021. In the first half of FY21, staff managed the ongoing maintenance contract for the streetlights.

CIP #	Project Name	Description	FY21 Remaining Balance (as of 6/1/21)	FY22 Proposed Budget	Project Completion Date (Jun-2021)	Key Milestones Accomplished to Date by Fiscal Year	FY21 Project Status Update (by Project Team)
84-18	FOUNTAIN AVE LONG TERM SAFETY IMPROVEMENTS	Enhance safety on Fountain Ave from La Brea to La Cienega by upgrading wheelchair ramps to meet ADA requirements, widen the sidewalks (FY19), and signal/traffic mitigation (FY20). Radar speed signs. The improvements will be designed in FY19 and implemented by FY20.	\$741,193	\$0	Jul-2022	<ul style="list-style-type: none"> FY21: Project put on hold. FY20: Traffic Signal Design is 65% complete. FY19: Staff met with City of L.A. staff to coordinate the new signal at Poinsettia. 	This has been delayed due to the pandemic.
84-19	EV CHARGING STATIONS AT CITY-OWNED FACILITIES	Install 20 Electric Vehicle charging stations at City-Owned parking lots and parking structures. This budget is needed for design and construction.	\$0	\$0	Jul-2021	<ul style="list-style-type: none"> FY21: Construction started at 4 parking lots and Sal Guariello park. FY20: Curb Side is done Edison provided connection points. FY19: Design was completed. 	The project is currently in construction to install a total of 12 new units.
84-20	DESIGN DISTRICT STREETScape - Phase 6 - BEVERLY BLVD	Streetscape, landscape, street lights, and roadway rehabilitation on Beverly Blvd between east City Limit to Doheny Dr. The cost estimate is based on the one done for Melrose Ave, which is similar in scope and size. Currently have designer onboard (FY18 - Harris).	\$371,287	\$0	Dec-2023	<ul style="list-style-type: none"> FY21: City consultant has brought the design to the 95% phase in the second half of 2020. FY20: All design elements have been discussed with and agreed to by the Working Group and other stakeholders. FY19: The Design Team has met with the Working Group twice to select trees and street lights for Beverly Blvd. 	Construction on Beverly Blvd is projected to start in 2023 following similar work on Melrose.
84-21	DIGITAL WELCOME SIGNS	Install 16 Welcome Signs at various locations citywide. The cost includes fabrication, installation, Edison Design, extending electrical conduits for power, etc. 13 digital and 3 static signs.	\$576	\$0	FY21	<ul style="list-style-type: none"> FY21: Fabrication started for prototype FY20: No Update FY19: Conceptual design was completed. 	The sign is currently being fabricated and will be installed by April for 6-12 months on Sunset Blvd near Beverly Hills. Pending Council and community feedback after installing the prototype, other signs may follow.
84-23	Pedestrian Safety	In roadway warning lights (\$400K), other improvements as necessary (\$100K). Project will install in-roadway-warning-lights (IRWL) at 10 unsignalized intersections along Santa Monica Blvd in lieu of the pedestrian signs mounted on paddles	\$447,689	\$250,000	Jul-2021	<ul style="list-style-type: none"> FY21: Four traffic circles and speed lumps were installed. FY20: Responses to RFP's have been received. 	4 locations on SMB are under design at this time and will be installed by April 2021.
84-24	Traffic Management	A. Traffic Signal Battery Backup - Install 20 Battery Back-up Systems (BBS) at signalized intersections to allow the signals to continue to function for approximately 6 hours. (\$220K) and B. Upgrade System Software (\$120K)	\$189,493	\$0	Jun-2021	<ul style="list-style-type: none"> 32 Battery Backup Systems will be installed by Siemens. Contract going to Council in February. 	A staff report will go to Council and if approved, the units will be installed in Q2 of 2021.

CIP #	Project Name	Description	FY21 Remaining Balance (as of 6/1/21)	FY22 Proposed Budget	Project Completion Date (Jun-2021)	Key Milestones Accomplished to Date by Fiscal Year	FY21 Project Status Update (by Project Team)
84-25	Smart Nodes	Pilot project to test smart city technology using cameras on street light poles.	\$50,000	\$0	FY21	<ul style="list-style-type: none"> FY21: An RFP was advertised and negotiations with vendors are underway. FY20: Internal collaboration with Innovation Division & Engineering Division 	14 Smart Nodes will be installed in the first half of calendar year 2021 as Pilot Project (one year). Evaluation will be presented prior to adoption of larger program.
84-26	Traffic Management	Travel Time Performance System - Upgrade the traffic operation software to the Traffic Management System.	\$160,000	\$0	3/1/2021	<ul style="list-style-type: none"> FY21: New in FY21 	Installation pending.
84-26	Traffic Management	TRAFFIC MANAGEMENT - D. In-Street Bollards Damaged retractable bollards require on-going extensive repair and maintenance. Both locations need to be completely removed and replaced with new ones.	\$0	\$300,000	6/1/2022	<ul style="list-style-type: none"> FY21: New in FY22 	Design and installation on work plan.
84-28	DESIGN DISTRICT - Phase 1 & 2 - Utility Undergrounding	Utility undergrounding related to the Design District streetscape projects.	\$1,950,000	\$0	Dec-2021	<ul style="list-style-type: none"> FY21: An RFP was advertised to hire a consultant to finalize the necessary design with Edison. 	This item is planned go to Council in March 2021. Section: Almont - LaPeer (from Melrose to Santa Monica Blvd).
84-29	Rosewood Traffic & Landscape Improvement	Improvements to Rosewood Ave.	\$150,000	\$0	To be Determined	<ul style="list-style-type: none"> FY21: No update. FY20: No work occurred in 2020. 	None planned at this time.
84-30	8150 Sunset / Havenhurst Mitigation	Traffic mitigation and other improvements related to the development of 8150 Sunset Blvd at the West Hollywood / City of Los Angeles border.	\$0	\$0	To be Determined	<ul style="list-style-type: none"> FY21: The City's consultant continues to work on the design of a proposed cul-de-sac on Havenhurst at the City limit line with L.A. 	The project developer is expected to submit a grading and demolition permit to the City of L.A. in May 2021; at that time, funds are due from the settlement agreement to the City and will be used or the development of a cul de sac.

CIP #	Project Name	Description	FY21 Remaining Balance (as of 6/1/21)	FY22 Proposed Budget	Project Completion Date (Jun-2021)	Key Milestones Accomplished to Date by Fiscal Year	FY21 Project Status Update (by Project Team)
91-01	Weho TV Studio	Design and build WeHoTV studio within the Aquatics and Recreation Center at West Hollywood Park.	\$18,107	\$0	FY22	<ul style="list-style-type: none"> • FY21: Studio design specs completed. • FY20: Video and Audio Acquisition is in process with Waveguide and WeHoTV staff. • FY19: Technical Assessment has been completed. 	Preparing to move into the RFP Phase for pre-qualified contractors for final selection of integration vendor.
12-01	Art on the Outside	City Council accepted a gift of a neon dog sign for inclusion in the Urban Art Collection, and authorized the de-installation, storage and conservation of the sign. This funding request supports the installation of the sign in FY22 at the pedestrian entrance to Hart Park along Sunset Boulevard.	\$0	\$110,000	FY22	New project in FY22	Sign to be installed in FY22.

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Debt

- Debt Financing
- History
- City-wide Debt Obligations
- Debt by Issuance

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 June 30, 2019 was \$13.6 billion; this establishes the City's legal debt limit at \$2.04 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.)

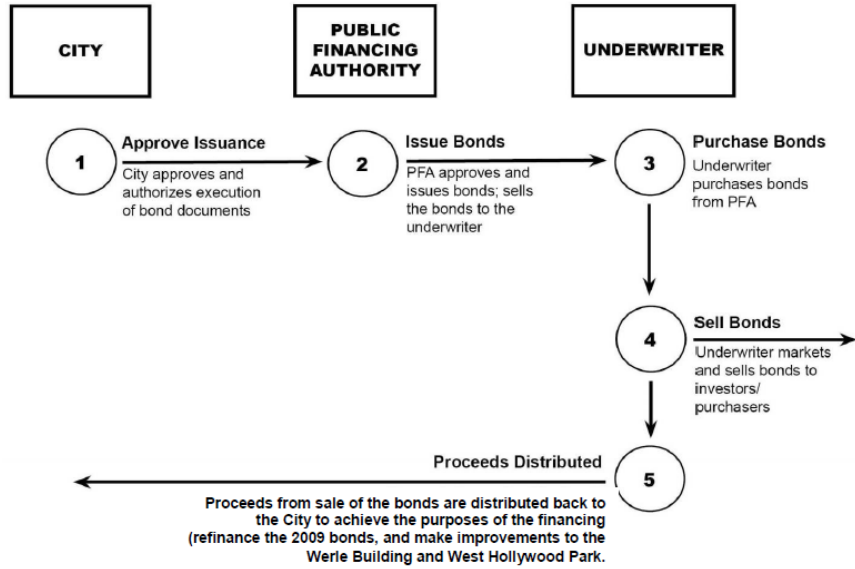
The City has issued debt for various projects such as City Hall, off-street parking facilities, Phase I of West Hollywood Park (Library and 5-Story Parking Structure), Phase II of West Hollywood Park (Community and Aquatic Center, Park and Playground, Werle Building), City Hall Automated Parking Garage, 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.

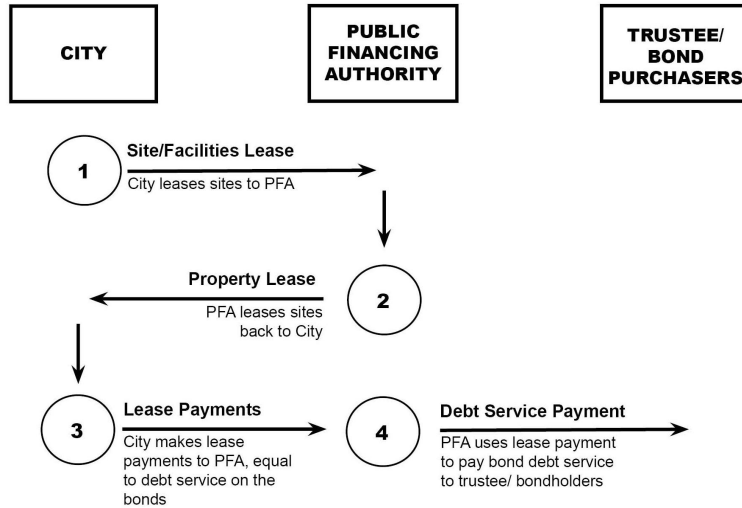
The lease financing process required the establishment of a nonprofit financing authority, the West Hollywood Public Facilities Corporation (WHPFC). This legal entity, composed of the members of the City Council, was created to render financial assistance to the City of West Hollywood by enabling the 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 25th 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.

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.

Government-wide Debt Overview

In FY22, the combined debt burden of the City and Successor Agency totals \$15.3M.

City Obligations

Of this total, three issuances totalling \$11.3M are City obligations:

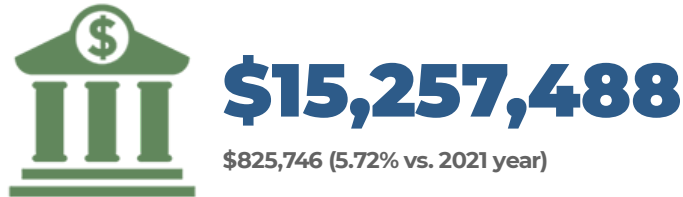
- o 2013 Lease Revenue Bonds
- o 2016 Lease Revenue Bonds
- o 2020 Lease Revenue Bonds

Of these City obligations, the 2016 and 2020 LRBs are paid using transfers from the City's General Fund and the 2013 LRBs are paid using transfers from the City's Parking Improvement Fund to the Debt Administration Fund. The 2009 Series A Lease Revenue Bonds (General Fund), were paid off in FY20.

Successory Agency Obligations

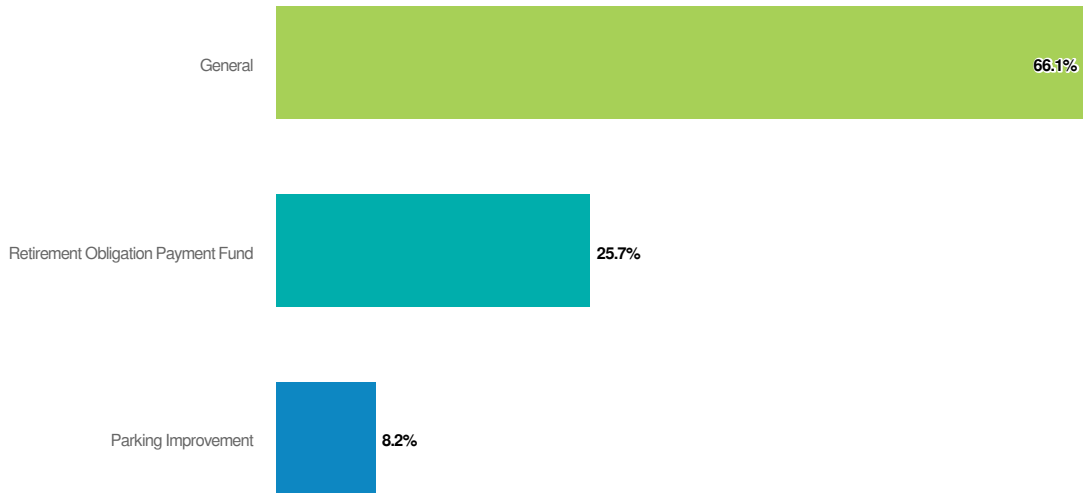
Three issuances totalling \$3.9M are obligations of the Successor Agency to the City's former Redevelopment Agency and do not affect the City's General Fund revenue or expenditure budgets:

- o 2011 Series A Bonds
- o 2011 Series B Bonds, and
- o 2013 TAB Bonds



The chart below shows Debt by Funding Source. All City debt obligations are paid using transfers into the Debt Administration Fund, from which the obligations are paid.

Debt by Fund



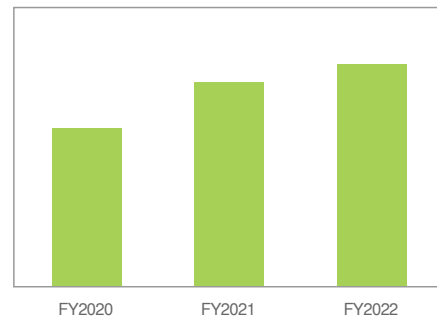
	FY2020	FY2021	FY2022
All Funds	Actual	Actual	Actual
General	\$7,167,950	\$9,254,267	\$10,080,850
Parking Improvement	\$1,256,306	\$1,252,506	\$1,251,106
Retirement Obligation Payment Fund	\$3,920,763	\$3,924,969	\$3,925,532
Total All Funds:	\$12,345,019	\$14,431,742	\$15,257,488

General

Bond issuances with debt service in FY22:

- o 2016 Lease Revenue Bonds
- o 2020 Lease Revenue Bonds

The 2009 Series A Lease Revenue Bonds (General Funds), were paid off in FY21.

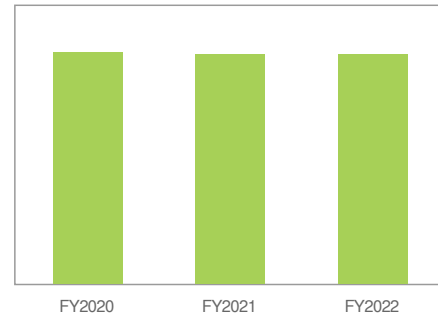


	FY2020	FY2021	FY2022
General	Actual	Actual	Actual
General	\$7,167,950	\$9,254,267	\$10,080,850
Total General:	\$7,167,950	\$9,254,267	\$10,080,850

Parking Improvement

Bond issuances with debt service in FY22:

- 2013 Lease Revenue Bonds



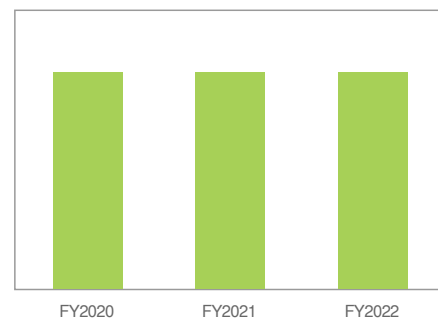
	FY2020	FY2021	FY2022
Parking Improvement	Actual	Actual	Actual
Parking Improvement	\$1,256,306	\$1,252,506	\$1,251,106
Total Parking Improvement:	\$1,256,306	\$1,252,506	\$1,251,106

Retirement Obligation Payment Fund

Bond issuances with debt service in FY22:

- 2011 Series A Bonds
- 2011 Series B Bonds, and
- 2013 TAB Bonds

On May 3, 2021 the Successor Agency to the West Hollywood Community Development Commission approved refinancing the outstanding bond obligations of the Successor Agency. The refinancing is expected to conclude in July 2021. Based upon current market assumptions, the outstanding bonds are projected to generate total debt service savings of approximately \$33,645,000 or approximately \$16,957,000 on a present value basis to the Successor Agency. The estimated net present value savings are equal to 40.7% of the aggregate principal amount of the Outstanding Bonds (\$41,630,000). This will result in greater distributions of property tax revenues to the taxing entities in the future; the City's share of the estimated net present value savings is 19.6% or approximately \$3,325,000.



	FY2020	FY2021	FY2022
Retirement Obligation Payment Fund	Actual	Actual	Actual
Retirement Obligation Payment Fund	\$3,920,763	\$3,924,969	\$3,925,532
Total Retirement Obligation Payment Fund:	\$3,920,763	\$3,924,969	\$3,925,532

Debt Snapshot

In FY22, the combined debt burden of the City and Successor Agency totals \$15.3M.

City Obligations

Of this total, three issuances totalling \$11.3M are City obligations:

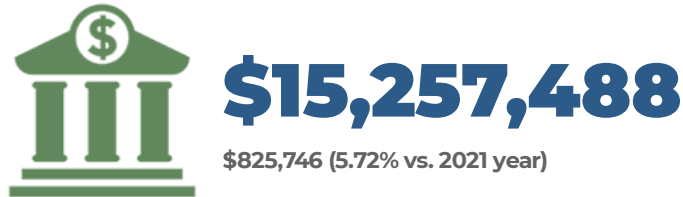
- o 2013 Lease Revenue Bonds
- o 2016 Lease Revenue Bonds
- o 2020 Lease Revenue Bonds

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.

Successory Agency Obligations

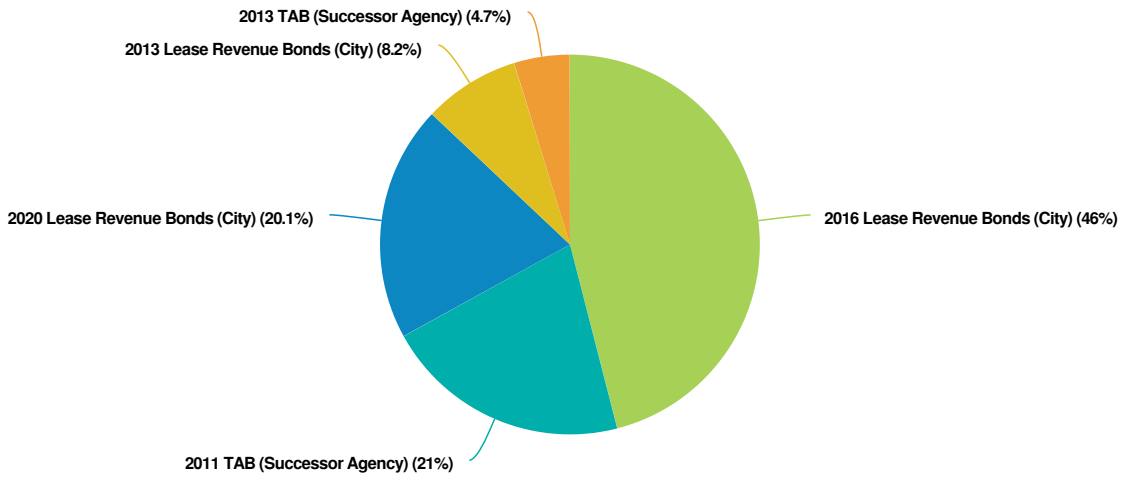
Three issuances totalling \$3.9M are obligations of the Successor Agency to the City's former Redevelopment Agency and do not affect the City's General Fund revenue or expenditure budgets:

- o 2011 Series A Bonds
- o 2011 Series B Bonds, and
- o 2013 TAB Bonds



Following are summaries of the City and Successor Agency's recent debt issuances.

Debt by Type



	FY2020	FY2021	FY2022
Debt	Actual	Actual	Actual
2020 Lease Revenue Bonds (City)	\$0	\$2,258,617	\$3,063,800
2016 Lease Revenue Bonds (City)	\$4,642,450	\$4,895,650	\$7,017,050
2013 Lease Revenue Bonds (City)	\$1,256,306	\$1,252,506	\$1,251,106
2013 TAB (Successor Agency)	\$721,525	\$723,025	\$723,525
2011 TAB (Successor Agency)	\$3,199,238	\$3,201,944	\$3,202,007
2009 Series A Lease Revenue Bonds (City)	\$2,525,500	\$2,100,000	\$0
Total Debt:	\$12,345,019	\$14,431,742	\$15,257,488

2020 Lease Revenue Bonds (City)

- Issued: June 2020
- Ratings: Standard & Poor's (City Rating AAA, Bond Rate AA+) / Fitch Ratings Group (Bond Rating AA+)
- Original Debt: \$80,135,000
- Term: Thirty Years
- Balance on 6/30/2021: \$80,135,000

The proceeds of the 2020 Bonds are being used to finance or reimburse the City for the following property acquisitions and capital improvements:

8301 Santa Monica Boulevard - Property Acquisition: On December 16, 2019, the City Council authorized the purchase of the property located on the northwest corner of Santa Monica Boulevard and Sweetzer Avenue. The City will gather public input and conduct a study of best use and feasibility of redevelopment of the property. Any future use or development on the site will be consistent with the City's General Plan and subject to the appropriate approval process. A portion of the bond proceeds were used to reimburse the city for the \$11.4 million cost of acquiring the property.

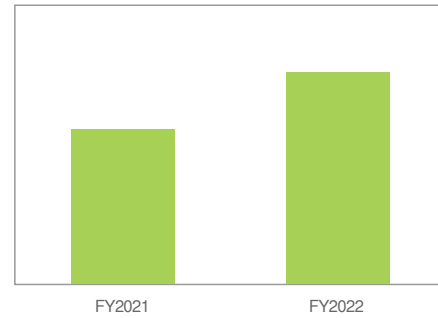
AIDS Monument: The AIDS Monument Project is a collaborative project led by the Foundation for The AIDS Monument (FAM), in coordination with the City, for the public benefit purposes of honoring those lost to HIV/AIDS, to pay tribute to those who have worked to fight HIV/AIDS, and to help raise awareness and promote education about the history of and ongoing struggles with HIV/AIDS in West Hollywood and throughout the United States. A portion of the bond proceeds will finance the approximately \$5 million cost of the monument.

Underground Utility Poles: On September 23, 2019, the City Council authorized a proposed work plan that included undergrounding overhead utilities on Melrose Avenue, from San Vicente Boulevard to Doheny Drive, on La Peer Drive and Almont Drive, from Santa Monica Boulevard to Melrose Avenue, and on Beverly Boulevard, from Doheny Drive to San Vicente Boulevard. A portion of the bond proceeds will be used to pay for the approximately \$1.95 million cost of the project.

Design District Street Improvement Master Plan: In 2013, the City Council adopted the Design District Streetscape Master Plan which covered street upgrades on the west side of the City. The streets affected by the Plan include Melrose Avenue from Croft Avenue to Doheny Drive; Robertson Boulevard between Santa Monica Boulevard and Beverly Boulevard; La Peer Drive and Almont Drive between Santa Monica Boulevard and Melrose Avenue; and Beverly Boulevard from the eastern City limit to Doheny Drive. A portion of the bond proceeds will be used to finance some of the \$48 million cost of the plan.

LED Street Lamps: The City intends to convert all existing streetlights to more energy efficient LED technology. The City Council approved a program for LED streetlight conversion with the last two-year budget cycle (FY18-19 and FY19-20). A portion of the bond proceeds will cover the approximately \$600,000 cost of the project.

Fiber Infrastructure: City Council authorized a strategic plan for fiber infrastructure on October 17, 2016. This project was divided into three phases. Phase 1 included broadband friendly policies and City fiber infrastructure expansion, Phase 2 included Fiber-based services offerings



along major City corridors and Phase 3 included offering Fiber in residential areas. A portion of the bond proceeds will be used to finance the \$30-40 million cost of the project.

Two New Traffic Signals: The FY19-20 Public Works work plan and budget included funding to establish two new traffic signals. A portion of the bond proceeds will be used to finance the \$650,000 cost of the project.

New On-Street Parking Meters: The proposed FY20-21 budget will include a project to upgrade 640 on-street parking meters to include more payment options and integrated sensors. A portion of the bond proceeds will be used to finance the \$561,000 cost of the project.

	FY2021	FY2022
2020 Lease Revenue Bonds (City)	Actual	Actual
2020 Lease Revenue Bonds (City)	\$2,258,617	\$3,063,800
Total 2020 Lease Revenue Bonds (City):	\$2,258,617	\$3,063,800

2016 Lease Revenue Bonds (City)

- Issued: June 2016
- Ratings: Standard & Poor's (City Rating AAA, Bond Rate AA+)
- Fitch Ratings Group (Bond Rating AA+)
- Original Debt: \$85,015,000
- Term: Thirty Years
- Balance on 6/30/2021: \$79,915,000

The proceeds of the 2016 Bonds were used to finance the following real property and improvements, and to refinance a portion of the 2009 Series B bonds:

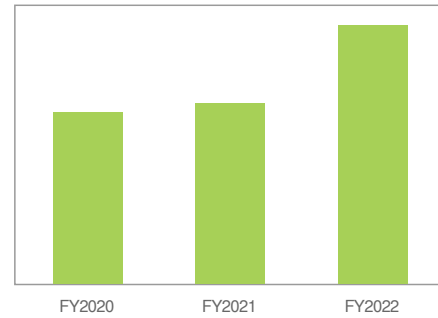
West Hollywood Park Phase II Master Plan Implementation: Phase II of the West Hollywood Park project involves completion of the remaining elements of the West Hollywood Park Master Plan, including the construction and installation of a variety of facilities and landscape improvements at the existing West Hollywood Park:

- Demolition of the existing auditorium including park office, restrooms and skyroom; swimming pool and its support building; and tiny tot building and adjacent restroom;
- Additional park open space (including a multipurpose field);
- New aquatic/pool facility;
- New recreation and community center with gymnasium and park support facilities;
- Children's playground areas; and
- Other ancillary park improvements.

Werle Building: A portion of the proceeds also funded improvements to the Werle Building. On December 21, 2015, City Council approved increasing the Werle Building Project budget from \$950,000 to \$2,189,000. Of the total budget amount, \$950,000 was financed with proceeds of the 2013 Bonds, and the remaining \$1,239,000 was financed with 2016 bonds. Construction began in 2016 and was completed in 2017. The improvements included:

- Replacement of Existing Roof;
- Upgrades to Primary Electrical Equipment;
- Energy Efficiency Upgrades;
- Enhancements to Comply with Current Building Codes;
- Replacement of Existing HVAC Systems;
- Restroom and Plumbing Upgrades;
- Creation of Large Meeting Space; and
- Renovation of Existing Storage Space.

Crossover Refunding: The City will also use approximately \$29 million of the bond proceeds to refinance the Authority's existing 2009B Bonds on the first optional redemption date (February 1, 2019). With interest rates at historic lows when the 2016 Bonds were issued, the City is able to realize significant annual debt savings from the refinancing of the 2009B Bonds.

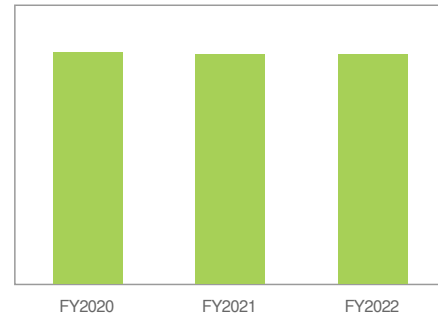


	FY2020	FY2021	FY2022
2016 Lease Revenue Bonds (City)	Actual	Actual	Actual
2016 Lease Revenue Bonds (City)	\$4,642,450	\$4,895,650	\$7,017,050
Total 2016 Lease Revenue Bonds (City):	\$4,642,450	\$4,895,650	\$7,017,050

2013 Lease Revenue Bonds (City)

- Issued: September 12, 2013
- Ratings: Standard & Poor's (City Rating AAA, Bond Rate AA+); Fitch Ratings Group (Bond Rating AA+)
- Original Debt: \$19,155,000
- Term: Thirty Years
- Balance on 6/30/2021: \$16,420,000

These bonds were originally issued 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 2014 and was completed in the spring of 2016.



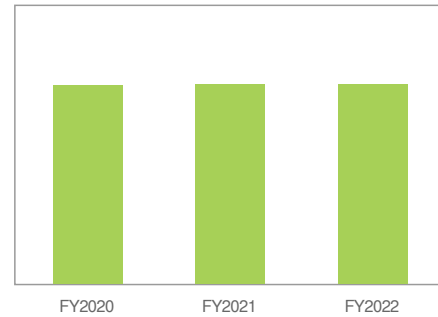
	FY2021	FY2022	% Change
2013 Lease Revenue Bonds (City)	Actual	Actual	
2013 Lease Revenue Bonds (City)	\$1,252,506	\$1,251,106	-0.1%
Total 2013 Lease Revenue Bonds (City):	\$1,252,506	\$1,251,106	-0.1%

2013 TAB (Successor Agency)

2013 Refunding Tax Allocation Bonds, Eastside Redevelopment Project

- Issued: December 18, 2013
- Ratings: Standard & Poor's A-
- Original Debt: \$9,370,000
- Term: Twenty Years
- Balance on 6/30/2021: \$6,925,000

These bonds were originally issued by the City's former redevelopment agency in 2003 to finance redevelopment activities within the East Side Project Area, including activities that increase, improve or preserve the supply of low- and moderate-income housing within or of benefit to the Project Area, and to fund a reserve fund for the bonds and pay certain costs of issuing the bonds. In 2013, the Successor Agency refunded the bonds as part of the Los Angeles County Redevelopment Refunding Authority Pooled Refinancing, to take advantage of historically low interest rates. No new project funds were issued with the refunding, debt service payments were simply reduced due to lower interest rates.



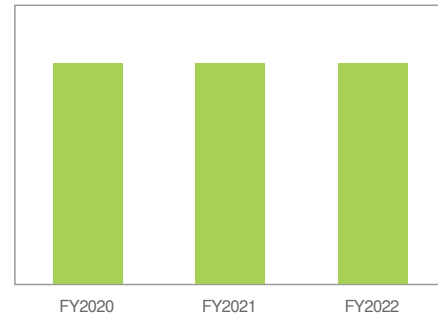
	FY2020	FY2021	FY2022
2013 TAB (Successor Agency)	Actual	Actual	Actual
2013 TAB (Successor Agency)	\$721,525	\$723,025	\$723,525
Total 2013 TAB (Successor Agency):	\$721,525	\$723,025	\$723,525

2011 TAB (Successor Agency)

2011 Tax Allocation Bonds, Series A (former redevelopment agency debt)

- o Issued: March, 2011
- o Ratings: Standard & Poor's (City Rating AAA, Bond Rate BBB)
- o Original Debt: \$30,560,000
- o Term: Thirty Years
- o Balance on 6/30/2021: \$26,330,000

These bonds were issued by the City's former redevelopment agency. Pursuant to State law, all redevelopment agencies were dissolved on February 2, 2012, and Successor Agencies were created to wind-down their operations and obligations. On that date, the debt of the City's former redevelopment agency transferred to the Successor Agency.



2011 Tax Allocation Bonds, Series B (former redevelopment agency debt)

- o Issued: March, 2011
- o Ratings: Standard & Poor's (City Rating AAA, Bond Rate BBB)
- o Original Debt: \$9,420,000
- o Term: Thirty Years
- o Balance on 6/30/2021: \$8,375,000

These bonds were issued by the City's former redevelopment agency. Pursuant to State law, all redevelopment agencies were dissolved on February 2, 2012, and Successor Agencies were created to wind-down their operations and obligations. On that date, the debt of the City's former redevelopment agency transferred to the Successor Agency.

	FY2020	FY2021	FY2022
2011 TAB (Successor Agency)	Actual	Actual	Actual
2011 Series A TAB	\$2,331,938	\$2,330,338	\$2,331,894
2011 Series B TAB	\$867,300	\$871,606	\$870,113
Total 2011 TAB (Successor Agency):	\$3,199,238	\$3,201,944	\$3,202,007

Supplemental Information

- Financial Policies
- Budget Process
- Position Summary
- Comparative information
- Acronyms & Glossary



Cover That Face, Maintain Your Space PSA

Photo by Jon Viscott

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

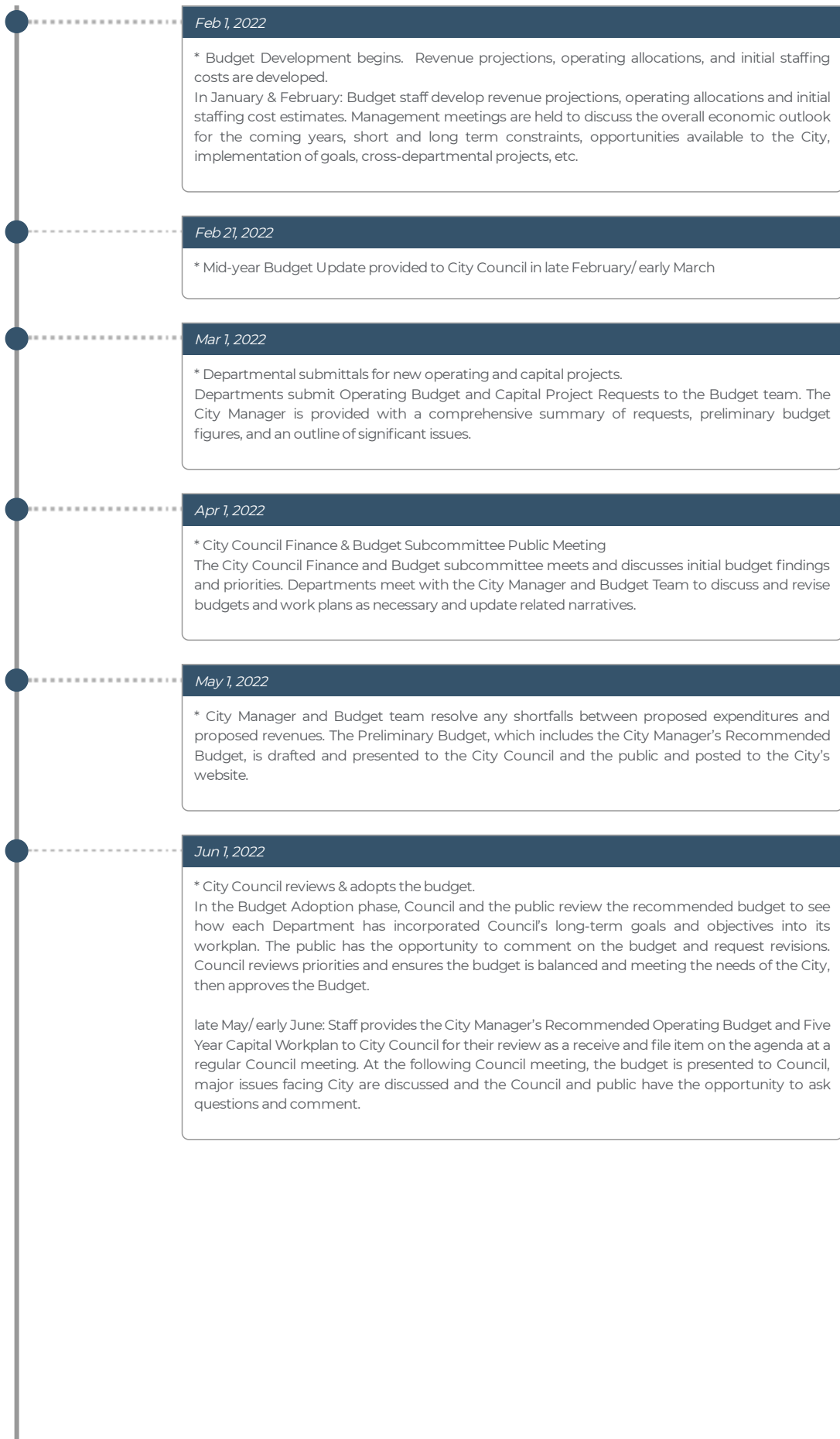
Budget Timeline

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.





Feb 1, 2022

* Budget Development begins. Revenue projections, operating allocations, and initial staffing costs are developed.
 In January & February: Budget 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.

Feb 21, 2022

* Mid-year Budget Update provided to City Council in late February/ early March

Mar 1, 2022

* Departmental submittals for new operating and capital projects.
 Departments submit Operating Budget and Capital Project Requests to the Budget team. The City Manager is provided with a comprehensive summary of requests, preliminary budget figures, and an outline of significant issues.

Apr 1, 2022

* City Council Finance & Budget Subcommittee Public Meeting
 The City Council Finance and Budget subcommittee meets and discusses initial budget findings and priorities. Departments meet with the City Manager and Budget Team to discuss and revise budgets and work plans as necessary and update related narratives.

May 1, 2022

* City Manager and Budget team resolve any shortfalls between proposed expenditures and proposed revenues. The Preliminary Budget, which includes the City Manager's Recommended Budget, is drafted and presented to the City Council and the public and posted to the City's website.

Jun 1, 2022

* City Council reviews & adopts the budget.
 In the Budget Adoption phase, Council and the public review the recommended budget to see how each Department has incorporated Council's long-term goals and objectives into its workplan. The public has the opportunity to comment on the budget and request revisions. Council reviews priorities and ensures the budget is balanced and meeting the needs of the City, then approves the Budget.

 late May/ early June: Staff provides the City Manager's Recommended Operating Budget and Five Year Capital Workplan to City Council for their review as a receive and file item on the agenda at a regular Council meeting. At the following Council meeting, the budget is presented to Council, major issues facing City are discussed and the Council and public have the opportunity to ask questions and comment.

Jul 1, 2022

*** New Fiscal Year Begins.**

The budget is monitored continuously throughout the year. During this Monitoring & Feedback cycle, on-demand reports provide Department Directors and Division Managers information about their actual expenditure amounts (monthly and year-to-date), along with their approved budget. These reports also show the total amount of encumbered funds and calculate the remaining unobligated budget. The City's accounting software also allows staff to view and print detailed budget and expenditure reports whenever necessary. Making financial information readily available, when combined with the City's fiscal policies and internal controls, enables Departments to be accountable 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. The City Manager has the authority to make administrative adjustments to the budget as long as those changes will have neither a significant policy impact nor affect budgeted year-end fund balances (Fund level of budget control).

The budget is reviewed in January of each year and a formal update presented to Council in February. The main considerations are the accuracy of the revenue and expenditure projections and review of the continued appropriateness of the work plans. Adjustments in any area can be brought to Council for consideration and adoption.

Budget Process

Needs Assessment is the process undertaken to ensure that the concerns of residents and businesses are communicated to City staff and Council. Community involvement is a key component of this phase not only to establish community needs, but also to assist in prioritizing them.

Fall & Winter: Outreach to 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. Much of this engagement occurs as part of the normal course of city business and may not be specifically identified as "budget outreach".

In the **Policy/Strategy Development** phase, City Council articulates key policy issues throughout the year that provide direction to staff in development of the budget. The City's Management Team identifies objectives that must be accomplished in order for the City to achieve its long-range strategic goals as articulated in the City's strategic planning documents, including Vision 2020/2050, the General Plan, and numerous other special plans.

January & February: As part of the mid-year budget and work plan review, Council approves various program funding increases and staffing level changes that provide direction and focus for development of the upcoming two-year budget.

During **Budget Development**, staff develop budgets that meet work plan and program objectives. Budget requests are divided between base costs, which fund existing levels of service (and may be adjusted for inflation or cost of living) and additional packages to request resources to undertake new or expand existing projects or services. Departments present their requested budgets, work plans, and program objectives to the City Manager. Requests are reviewed to ensure that they meet City needs and Council priorities while maintaining the City's long term fiscal integrity.

January & February: Budget staff develop revenue projections, operating allocations and initial staffing cost estimates. Management meetings are held to discuss the overall economic outlook for the coming two years, short and long term constraints and opportunities available to the City, implementation of goals, cross-departmental projects, etc.

March & April: Divisions submit Operating Budget and Capital Project Requests to the Budget team. The City Manager is provided with a comprehensive summary of requests, preliminary budget figures, and an outline of significant issues. The City Council Finance and Budget subcommittee meets and discusses initial budget findings and priorities. Departments meet with the City Manager and Budget Team to discuss and revise budgets and work plans as necessary and update related narratives.

May & June: City Manager and Budget team resolve any shortfalls between proposed expenditures and proposed revenues. The Preliminary Budget, which includes the City Manager's Recommended Budget is finalized and presented to the City Council and the public in document form and also posted to the City's website.

In the **Budget Adoption** phase, Council and the public review the recommended budget, to see how each Department has incorporated Council's long-term goals and objectives into its workplan. The public has the opportunity to comment on the budget and request revisions. Council reviews priorities and ensures the budget is balanced and meeting the needs of the City, then approves the Budget.

May & June: Staff provides the City Manager's Recommended Operating Budget and Five Year Capital Workplan to City Council for their review as a receive and file item on the agenda at a regular Council meeting. At the following Council meeting, the budget is presented to Council, major issues facing City are discussed and the Council and public have the opportunity to ask questions and comment.

During **Implementation**, any changes adopted by Council in relationship to the preliminary budget are incorporated into the final budget. The budget is then distributed to the public via the City's website; copies can be downloaded and printed by users.

July & August: The City posts the Approved Budget to the City's financial software system. The Approved Budget is posted on the City's website. Funds for purchase orders for products and services approved in the prior year but not yet received or completed (encumbrances) are carried over into the new fiscal year's budget. Prior year unexpended funds for capital projects are also rolled over to the new year.

In the **Monitoring & Feedback** phase, on-line, on-demand reports provide Department Directors and Division Managers information about their actual expenditure amounts (monthly and year-to-date), along with their approved budget. These reports also show the total amount of encumbered funds and calculate the remaining unobligated budget. The City's accounting software also allows staff to view and print detailed budget and expenditure reports whenever necessary. Making financial information readily available, when combined with the City's fiscal policies and internal controls, enables Departments to be accountable 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. The City Manager has the authority to make administrative adjustments to the budget as long as those changes will have neither a significant policy impact nor affect budgeted year-end fund balances (Fund level of budget control).

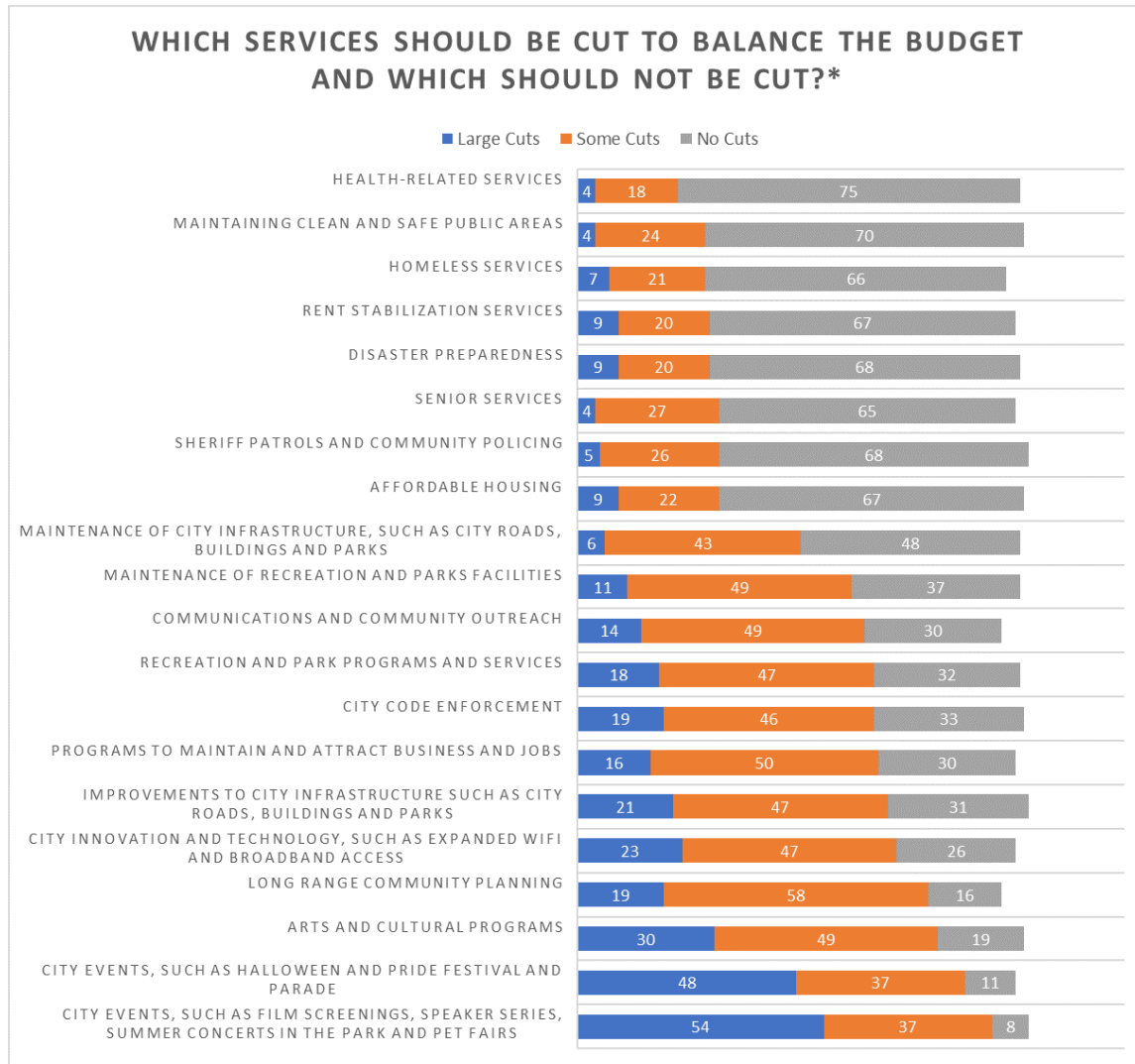
The budget is reviewed in January of each year and a formal update presented to Council in February. The main considerations are the accuracy of the revenue and expenditure projections and review of the continued appropriateness of the work plans. Adjustments in any area can be brought to Council for consideration and adoption.

Resident Priorities during COVID-19

Results of the COVID-19 Budget Priorities Survey

447 Respondents

As part of the City's response to the COVID-19 emergency, a survey of residents was undertaken. The survey asked respondents to prioritize the City services they believed should be cut or maintained in order to balance the budget. This information was used to inform staff while generating the budget.



* Full question: I would now like to tell you a little more about the City of West Hollywood budget. Since the Coronavirus outbreak, City revenues have declined significantly, but the need for essential City services has increased. Without additional sources of revenue to fund many current and ongoing essential services, the City will likely have to cut funding to some services, programs and infrastructure projects. I am going to mention some City-funded services, programs and infrastructure projects; please tell me whether you think large cuts should be made to that service, program or infrastructure project in order to balance the budget, just some cuts should be made, or no cuts at all should be made to that service, program or infrastructure project to balance the City budget.

FY22 Department & Division Staffing Levels

Positions are shown as FTEs (Full Time Equivalents). The table includes only positions approved as of June 1, 2021. Changes made after this time will be incorporated into the budget book before it is finalized, including any positions that are approved at the June 17, 2021 Council Meeting.

City Staffing by Department	FY22 Positions (FTE)
City Manager (Legislative & Executive)	20
City Council	5
City Manager / Legislative & Executive	5
Assistant City Manager	3
Community & Legislative Affairs	7
City Attorney	0
Administrative Services	23.8
Administrative Services Administration	1
Legal Services	5
City Clerk	6.75
Human Resources	11
Finance & Technology Services	21.9
Finance Administration	3
Revenue Management	5
General Accounting	6.875
Information Technology	7
Public Safety	9
Public Safety Administration	4
Sheriff/Protective Services	0
Event & Film Services	5
Human Services & Rent Stabilization	25.8
Human Services Administration	2
Social Services	9.8
Strategic Initiatives	4
Rent Stabilization & Housing	10
Facilities & Recreation Services	48
Facilities & Recreation Services Administration	1
Recreation Services	27
Facilities & Field Services	20
Planning & Development Services	31
Planning & Development Services Administration	6
Current & Historic Preservation Planning	9
Building & Safety	8
Long Range Planning	8
Public Works	32.5
Public Works Administration	1.5
Code Compliance	14
Parking	8
Engineering	9
Communications	18
Communications Administration	2
Media & Marketing	4
Digital Media	6
Arts	6
Community Services	8.5
Community Services Administration	3.5
Urban Design & Architecture Studio	3
Innovation	2
	238.4

Position History

Position Title	FY18	FY19	FY20	FY21	FY22
City Council & Executive Team Positions (FTE)					
Council Member	5	5	5	5	5
City Manager	1	1	1	1	1
Assistant City Manager (Administration)	-	1	1	1	1
Assistant City Manager (Operations)	-	-	-	1	1
Deputy City Manager	-	1	1	-	-
Deputy City Manager / Director, FTS Department	1	-	-	-	-
Director, Administrative Services	1	1	1	1	1
Director, Communications	1	1	1	1	1
Director, Community Development	1	-	-	-	-
Director, Economic Development	1	1	1	1	-
Director, Finance & Technology Services	-	1	1	1	1
Director, Human Services & Rent Stabilization	1	1	1	1	1
Director, Facilities & Recreation Services	-	1	1	1	1
Director, Planning & Development	-	1	1	1	1
Director, Public Safety	1	1	1	1	1
Director, Public Works	1	1	1	1	1
Assistant Director, Community Development	1	-	-	-	-
Assistant Director, Finance & Technology	1	-	-	-	-
City Council & Executive Team Subtotal	16	17	17	17	16

Position Title	FY18	FY19	FY20	FY21	FY22
Manager Positions (FTE)					
Accounting Manager	1	1	1	1	1
Arts Manager	1	1	1	1	1
Assistant to the City Manager	1	1	1	1	1
Building & Safety Manager	1	1	1	1	1
Business Development Manager	1	1	1	1	-
City Clerk	1	1	1	1	1
Code Compliance Manager	1	1	1	1	1
Communications Manager	1	1	1	1	1
Community & Legislative Affairs Manager	-	1	1	1	1
Current & Historic Preservation Planning Manager	1	1	1	1	1
Digital Media Manager	-	-	-	1	1
Engineering Manager	1	1	1	1	1
Event Services Manager	1	1	1	1	1
Facilities & Field Services Manager	1	1	1	1	1
Human Resources Manager	1	1	1	1	1
Information Technology Manager	1	1	1	1	1
Innovation Manager	1	1	1	1	1
Long Range Planning Manager	1	1	1	1	1
Parking Service Manager	1	1	1	1	1
Property Development Manager	-	-	-	1	1
Recreation Services Manager	1	1	1	1	1
Rent Stabilization & Housing Manager	1	1	1	1	1
Revenue Manager	1	1	1	1	1
Social Services Manager	1	1	1	1	1
Strategic Initiatives Manager	-	1	1	1	1
Urban Design & Architecture Studio Manager	-	1	1	1	1
Manager Subtotal	21	24	24	26	25

Position Title	FY18	FY19	FY20	FY21	FY22
Staff Positions (FTE)					
Accountant	0.88	0.88	0.88	0.88	0.88
Accounting Coordinator	1	1	1	1	1
Accounting Technician	2	2	2	2	2
Accounting/Finance Specialist	3	3	3	3	3
Administrative Analyst	-	3	3	3	3
Administrative Coordinator	1	2	2	2	2
Administrative Services Specialist	1	-	-	-	-
Administrative Specialist I	0.85	0.85	0.75	0.75	0.75
Administrative Specialist II	3	2	2	2	2
Administrative Specialist III	8.6	8.6	7.8	7.8	7.8
Administrative Specialist IV	11	10	11	11	11
Application Developer	1	1	1	1	1
Aquatics Supervisor	1	1	1	1	1
Arts Coordinator	-	1	1	1	1
Arts Technician	-	1	1	1	1
Assistant City Clerk	1	1	1	1	1
Assistant Civil Engineer	2	2	1	1	1
Assistant Planner	2	3	3	3	3
Associate Plan Check Engineer	-	-	1	1	1
Associate Planner	5	6	6	6	6
Building & Safety Permit Technician	2	2	2	2	2
Building Maintenance Supervisor	1	1	1	1	1
Business Development Analyst	1	1	1	1	1
Business License Officer	-	-	-	-	-
CATV Supervisor	1	1	1	1	1
Claims Specialist	1	-	-	-	-
Code Enforcement Officer	6	6	6	6	6
Code Enforcement Supervisor	1	2	2	2	2
Code Enforcement Technician	-	1	1	1	1
Community Affairs Coordinator	-	1	1	1	1
Community Events Coordinator	1	1	1	1	1
Community Events Technician	1	-	-	-	-
Community & Legislative Affairs Supervisor	-	-	-	1	1
Compensation & Benefits Analyst	1	1	1	1	1
Council Deputy	5	-	-	-	-

Deputy Clerk	1	1	1	1	1
Digital Media Officer	1	1	1	-	-
Digital Media Specialist	-	-	-	1	1
Economic Dev. & Cultural Affairs Coordinator	1	-	-	-	-
Emergency Management Coordinator	1	1	1	1	1
Environmental Programs Coordinator	1	1	1	1	1
Event Services Coordinator	3	3	3	3	3
Event & Film Services Supervisor	1	1	1	1	1
Event Services Technician	1	1	1	1	1
Facilities & Landscape Superintendent	2	2	2	2	2
Film Coordinator	1	1	1	1	1
Finance & Insurance Coordinator	-	1	1	1	1
Governmental Affairs Liaison	1	1	1	1	1
Grants Coordinator	1	1	1	1	1
Human Resources Administrative Specialist	1	1	1	1	1
Human Resources Analyst	2	2	2	2	2
Human Resources Specialist	2	2	2	2	2
Human Resources Supervisor	-	1	1	1	1
Information Technology Management Analyst	1	1	1	1	1
Information Technology Systems Analyst	1	1	1	1	1
Innovation Analyst	1	1	1	1	1
Lead Maintenance Technician	2	2	3	3	3
Legal Services Analyst	1	1	1	1	1
Lifeguard	1	1	1	1	1
Management Specialist	1	1	1	1	1
Mediator	1	1	1	1	1
Neighborhood Services Coordinator	1	-	-	-	-
Neighborhood Traffic Management Program Specialist	-	1	1	1	1
Network Administrator	1	-	-	-	-
Parking Analyst	1	1	1	1	1

Parking Coordinator	-	1	1	1	1
Parking Operations Supervisor	1	1	1	1	1
Parking Services & Projects Officer	1	1	1	1	1
Permit Services Specialist	2	2	2	2	2
Principal Civil Engineer	1	1	1	1	1
Principal Traffic Engineer	-	1	1	1	1
Principal Planner	1	1	-	-	-
Professional Support Services Specialist	3	3	3	3	3
Project Coordinator	1	1	1	1	1
Project Development Administrator	1	1	1	1	1
Public Access Coordinator	0.84	1	1	1	1
Project Manager	-	-	1	1	1
Public Art Administrator	-	-	1	1	1
Public Art Coordinator	1	1	-	-	-
Public Information Officer	1	1	1	1	1
Public Safety Supervisor	1	1	1	1	1
Records Management Officer	-	1	1	1	1
Records Management Specialist	1	-	-	-	-
Recreation Coordinator	3	3	3	3	3
Recreation Leader I	10.5	10.5	10.5	10.5	10.5
Recreation Leader II	3	3	3	3	3
Recreation Supervisor	2	2	2	2	2
Rent Stabilization Coordinator	5	5	5	5	5
Risk Management Officer	1	1	1	1	1
Russian Community Outreach Coordinator	1	1	1	1	1
Senior Accountant	1	1	1	1	1
Senior Administrative Analyst	1	1	1	1	1
Senior Administrative Specialist	1	1	1	1	1
Senior Civil Engineer	1	-	-	-	-
Senior Code Compliance Officer	2	2	2	2	2
Senior Combination Building Inspector	2	2	2	2	2
Senior Financial Management Analyst	1	1	1	1	1
Senior Lifeguard	4.5	4.5	4.5	4.5	4.5
Senior Maintenance Technician	8	8	8	8	8

Senior Management Analyst	3	2	2	1	1
Senior Plan Check Engineer	3	3	2	2	2
Senior Planner	4	5	5	5	5
Senior Project Management Supervisor	1	1	1	1	1
Senior Transportation Planner	-	1	1	1	1
Senior Video Production Specialist	2	2	2	2	2
Social Services Program Administrator	2.8	1.8	1.8	3	3
Social Services Specialist	1	1	1	1	1
Social Services Supervisor	1	1	1	1	1
Staff Attorney	2	2	2	2	2
Strategic Initiatives Program Administrator	-	1	1	2	2
Strategic Initiatives Specialist	-	-	-	1	1
Street Maintenance Supervisor	1	1	1	1	1
Systems Engineer	1	2	2	2	2
Systems Engineer Supervisor	1	1	1	1	1
Taxi Specialist	1	-	-	-	-
Transportation Assistant	1	1	1	1	1
Transportation Engineering Technician	1	1	1	1	1
Transportation Program Administrator	1.8	1.8	1.8	2	2
Urban Forest & Landscape Maint. Supervisor	1	1	1	1	1
Urban Designer	1	1	1	1	1
Staff Subtotal	189.8	192.9	193.0	197.4	197.4

Type of Position	FY18	FY19	FY20	FY21	FY22
City Council & Executive Team	16	17	17	17	16
Manager	21	24	24	26	25
Staff	189.8	192.9	193.0	197.4	197.4
Grand Total Full-Time Equivalent Positions	226.8	233.9	234.0	240.4	238.4

Comparison of Financial Information to Selected Westside Cities

As budgeted for FY 2020-21

(will be updated for FY2021-22 after municipalities adopt their final budgets)

	West Hollywood	Beverly Hills*	Santa Monica**	Culver City
2020-21 Budget Status	Adopted	Adopted	Adopted	Adopted
Population	36,203	33,775	92,357	39,705
Opening General Fund Balance	\$129,704,223	\$305,825,349	\$15,703,425	\$61,686,519
Budgeted Revenues	\$90,076,109	\$265,719,366	\$428,297,510	\$100,268,240
Operating and CIP Expenditures	\$(88,532,956)	\$(165,754,344)	\$(503,280,978)	\$(118,576,999)
Net Transfer to Other Funds	\$(6,356,455)	\$0	\$(75,185,372)	\$(2,456,105)
Projected General Fund Balance	\$124,807,941	\$405,790,371	\$15,905,329	\$45,833,865
Change to General Fund Balance	\$(4,833,283)	\$99,965,022	\$(201,904)	\$(15,852,654)

Source: Individual cities. Population from Department of Finance

Comparison of Sherriff / Public Safety Expenses to Selected Cities

As budgeted for FY 2020-21

(will be updated for FY2021-22 once budgets are adopted)

	West Hollywood*	Beverly Hills	Santa Monica	Culver City
2020-2021 Budget Status	Adopted	Adopted	Adopted	Adopted
Population	36,203	33,775	92,357	39,705
Total Public Safety Expenditures in General Fund	\$23,813,993	\$57,502,729	\$101,341,142	\$44,958,944
Public Safety Expenditures as Percentage of General Fund Expenditures	24%	36%	20%	37%
Public Safety Expenditures in All Funds	\$24,176,604	\$58,327,088	\$103,221,165	\$45,090,322
Positions (FTE)	157	250	441	160

Source: Individual cities. Population from Department of Finance. FTE positions include civilian employees.

* West Hollywood Sheriff Services are provided by Contract with Los Angeles County.

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.

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.

ADA	Americans with Disabilities Act
BID	Business Improvement District
CA	California
CATV	Community Access Television
CDBG	Community Development Block Grant
CIP	Capital Improvement Program/Project
COG	Council of Governments
CSMFO	California Society of Municipal Finance Officers
CSW	Christopher Street West
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GFOA	Government Finance Officer Association
GIS	Geographical Interface System
HVAC	Heating, Ventilation, Air Conditioning
LA	Los Angeles
LACO	Los Angeles County
LAEDC	Los Angeles Economic Development Corporation
LGBT	Lesbian, Gay, Bisexual, Transgender
LGBTQ	Lesbian, Gay, Bisexual, Transgender, Queer, Questioning
NIMS	National Incident Management System
Prop A	Proposition A
Prop C	Proposition C
RDA	Redevelopment Area/ Redevelopment Agency
RFP	Request for Proposals
RFQ	Request for Qualifications
Temp	Temporary
TOT	Transient Occupancy Tax
WEHO, WeHo, Weho	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.

CATV (Community Access Television): The City-operated cable channel, used for broadcasting City job openings, City activities, Council and commission meetings and general information.

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.

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.

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 currently in the process of being developed for the City.



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