



West Hollywood, California



CITY OF WEST HOLLYWOOD

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

Five-Year Capital Plan
2022-2027

Preliminary City Manager Recommended Budget v.06-06-2022





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INTRODUCTION

WEST HOLLYWOOD CITY COUNCIL & EXECUTIVE LEADERSHIP



Lauren Meister
Mayor



Sepi Shyne
Mayor Pro Tempore



John D'Amico
Councilmember



John M. Erickson
Councilmember



Lindsey P. Horvath
Councilmember

CITY MANAGEMENT TEAM

David A. Wilson
City Manager

Lauren Langer
City Attorney

Oscar Delgado
Assistant City Manager

Jackie Rocco
Deputy City Manager

Assistant Chief Drew Smith
Los Angeles County Fire Department

Captain Bill Moulder
Los Angeles County Sheriff's Department

DEPARTMENT DIRECTORS

Janet Jimenez
Administrative Services

Joshua Schare
Communications

Danny Rivas
Community Safety

Yvonne Quarker
Community Services

John Leonard
Economic Development

Lorena Quijano
Finance & Technology Services

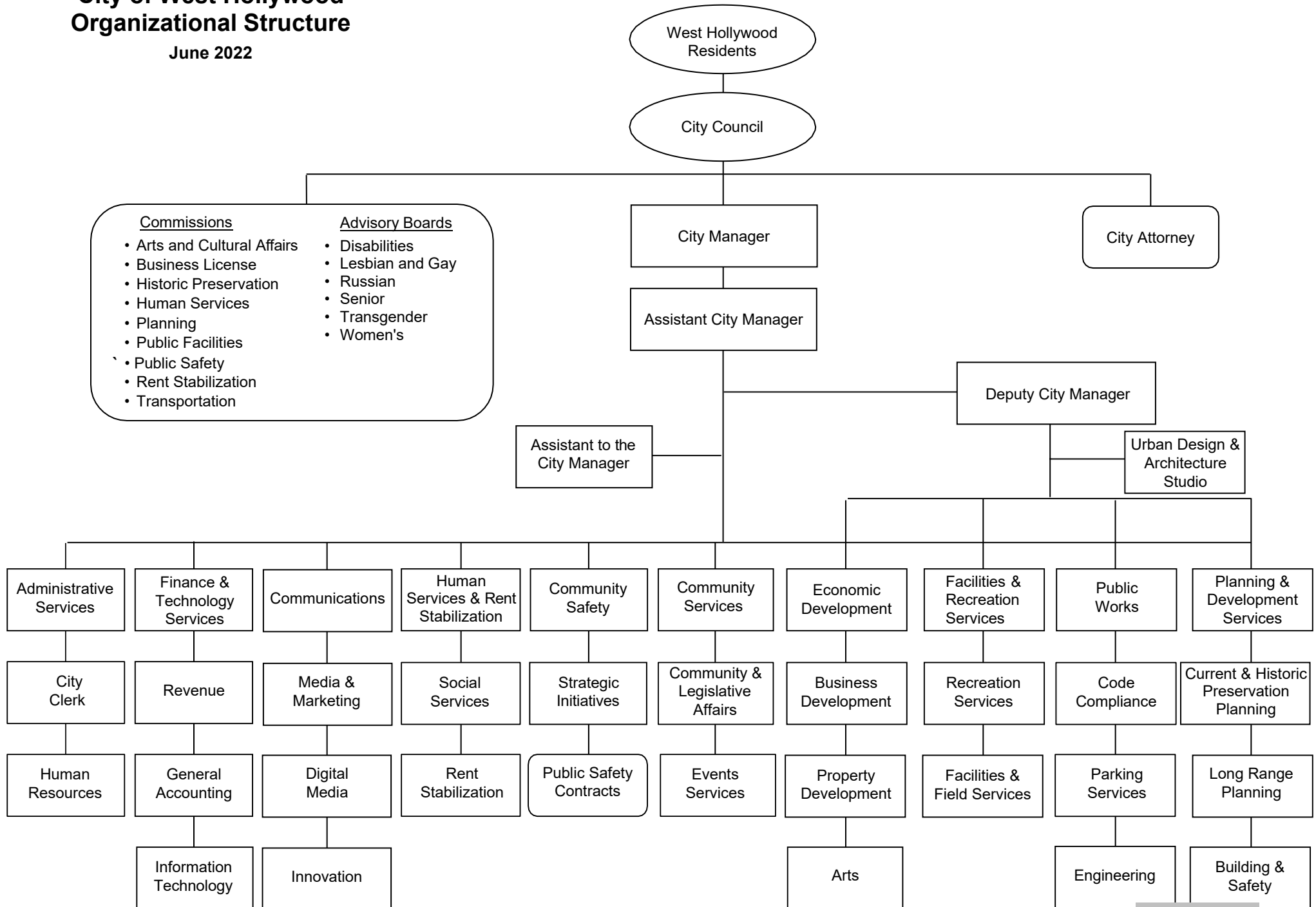
Christof Schroeder
Human Services & Rent Stabilization

John Keho
Planning & Development Services

Steve Campbell
Public Works

City of West Hollywood Organizational Structure

June 2022





A Word of Explanation

David A. Wilson, City Manager

Welcome to the City of West Hollywood's Two-Year Operating Budget and Capital Work Plan for Fiscal Years 2022-23 and 2023-24. This is a policy document, approved by the City Council, which establishes how the City will allocate funds to address its evolving priorities as well as Primary Strategic Goals set forth in the 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 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
City Manager

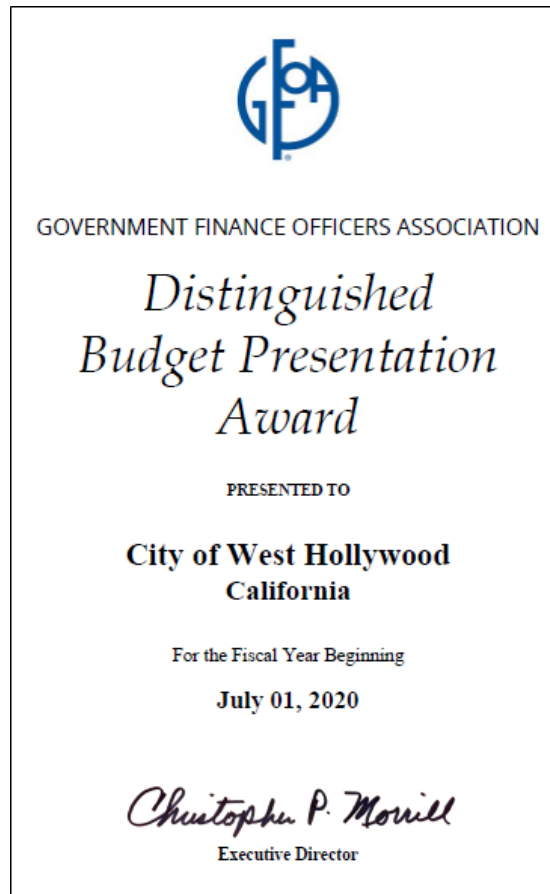
California Society of Municipal Finance Officers Award

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 Two-Year 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 two-year budget for this award.



Budget Resolution

RESOLUTION NO. 22-_____

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

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

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

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

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

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

SECTION 1. That the budget for the City of West Hollywood for fiscal year 2022-23, is hereby adopted as set forth in the statement of Changes to Fund Balance (Exhibit 1), which details available operating resources of \$163 million, inter-fund transfers of \$18.2 million, operating appropriations of \$157 million, and capital projects of \$15.7 million.

SECTION 2. That the 2022-23 Appropriation Limit applicable to the City, pursuant to Article XIII B of the California State Constitution, shall be *\$pending*, where actual appropriations subject to the limit equal *\$pending*. The Appropriation Limit consists of the prior year's limit adjusted by a population factor and an inflationary factor. For the population factor, the City has the option of selecting either the City's or the County's percentage change in population as provided by the State's Department of Finance. For the inflationary factor the City has the option of selecting either the change in per capita personal income provided by the State or the net change in nonresidential new construction provided by the County. The City has selected the factors resulting in the highest increase in the appropriation limit. For fiscal year 2022-23, the City will use the following factors: *pending* for the Gann Limit calculation.

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

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

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

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

SECTION 7. That the City Manager may authorize the Director of Finance and Technology Services to draw down on the Designated Reserves Assigned for Insurance as needed for insurance or litigation expenditures.

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

SECTION 9. That the Director of Finance and Technology Services may increase revenue and expenditure budgets in accounts where the increase in expenditure is directly related to the increase in revenue (e.g., building & safety plan check costs and building & safety permit revenue, grant revenues and expenditures); and for deposits and payments that are booked as revenue and expenditures, which may have been transferred from liability accounts.

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

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

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

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

PASSED, APPROVED AND ADOPTED THIS 27th day of June 2022.

AYES: Councilmember:

NOES: Councilmember:

ABSENT: Councilmember:

ABSTAIN: Councilmember:

LAUREN MEISTER, MAYOR

ATTEST:

MELISSA CROWDER, CITY CLERK

Vision

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

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

Preparation of subsequent budgets has been guided by Vision 2020. In difficult fiscal climates, decisions about what to cut are as difficult as the decisions about what to fund. In considering budget reductions, the Core Values have in the past provided guidance and clarity, and decisions about funding priorities have been based on the need to continue focusing on the five Primary Strategic Goals. Conversely, in positive economic times, the Core Values help to guide decisions regarding program enhancements and new spending.

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

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

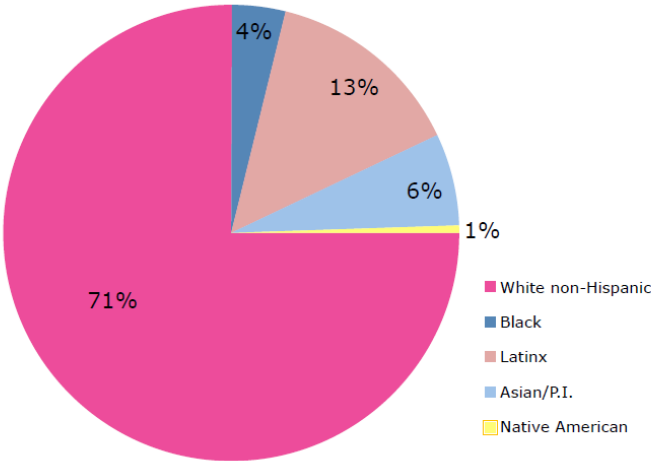
Community Snapshot

West Hollywood in 2022



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

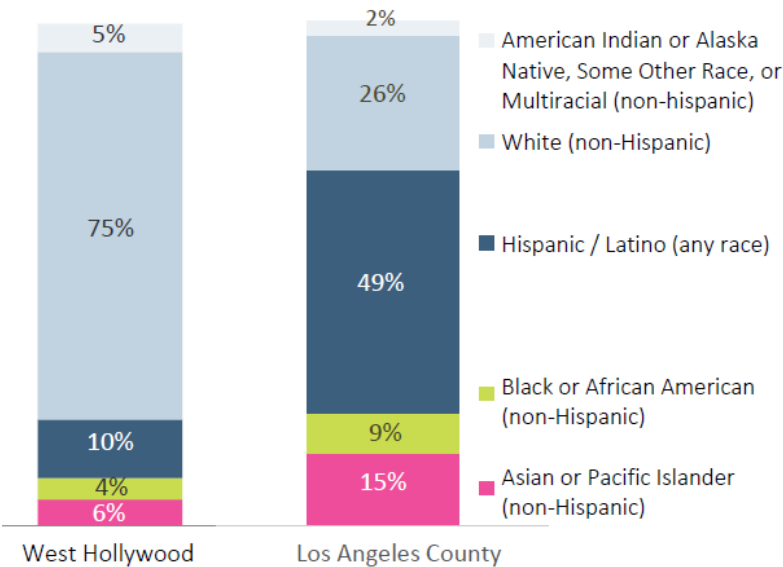
Race/Ethnicity of West Hollywood Residents



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

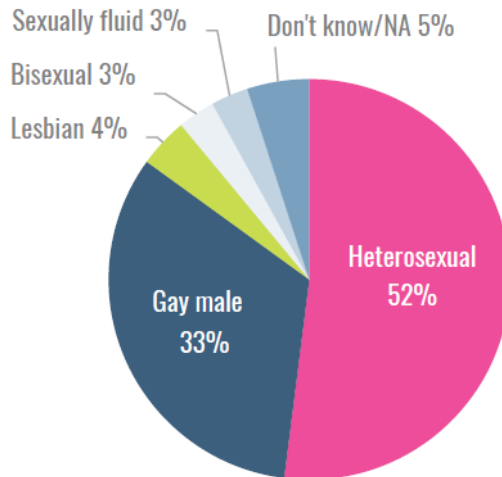
Population by Race and Ethnicity, 2019

Source: U.S. Census, American Community Survey



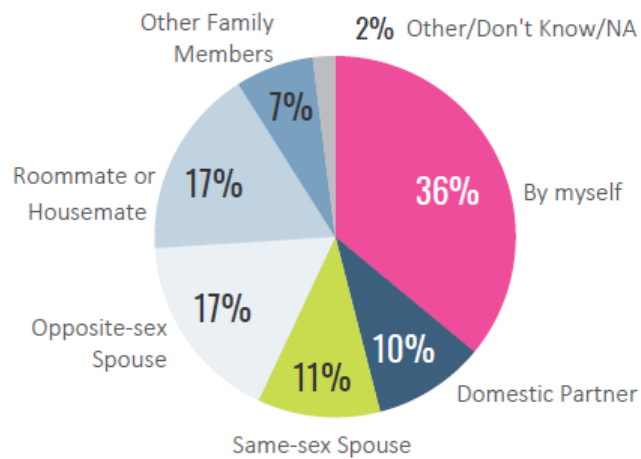
Sexual Orientation/Identity of West Hollywood Residents

Source: Community Study



West Hollywood Household Living Arrangements in 2018

Source: Community Study Survey



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

Population Overview



TOTAL POPULATION

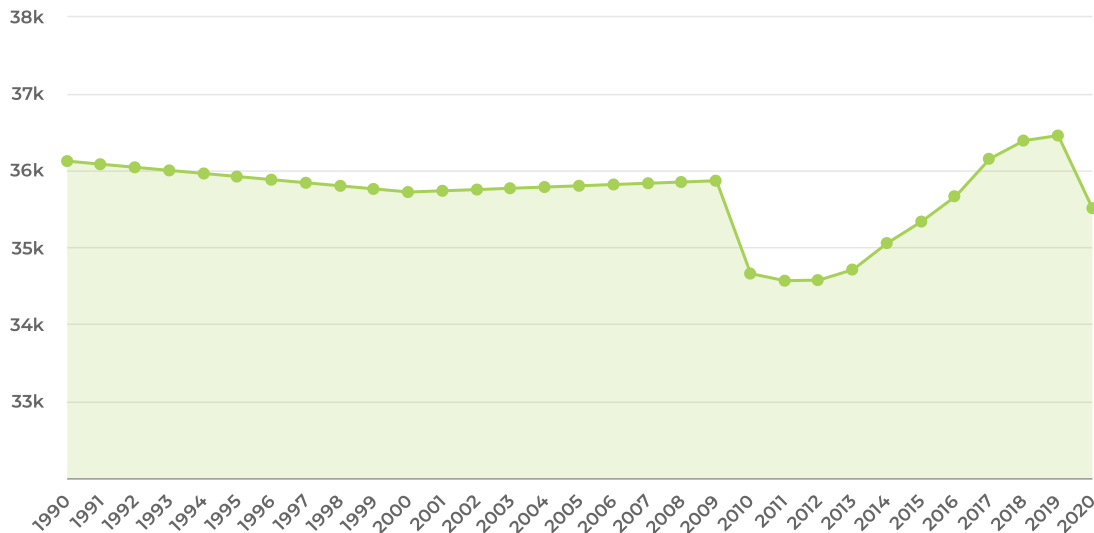
35,506

▼ **2.6%**
vs. 2019

GROWTH RANK

456 out of **484**

Municipalities in California



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



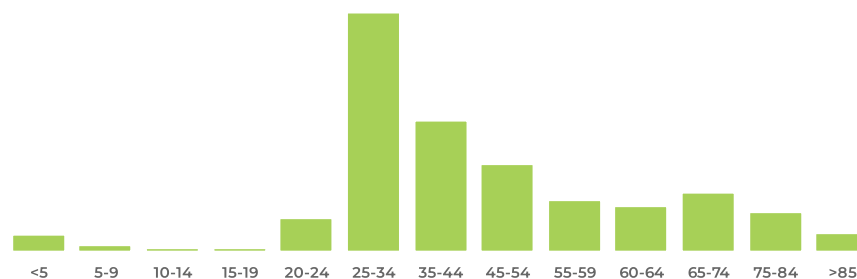
DAYTIME POPULATION

44,241

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

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

POPULATION BY AGE GROUP



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

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

Population & Income Trend

Demographic and Economic Statistics, Last 10 Calendar Years

Calendar Year	Population (1)	Personal Income (In Thousands) (2)	Per Capita Personal Income (3)	Unemployment Rate (4)
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	36,125	2,520,424	69,770	13.6%
2021	37,209	2,596,037	69,770	N/A

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

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

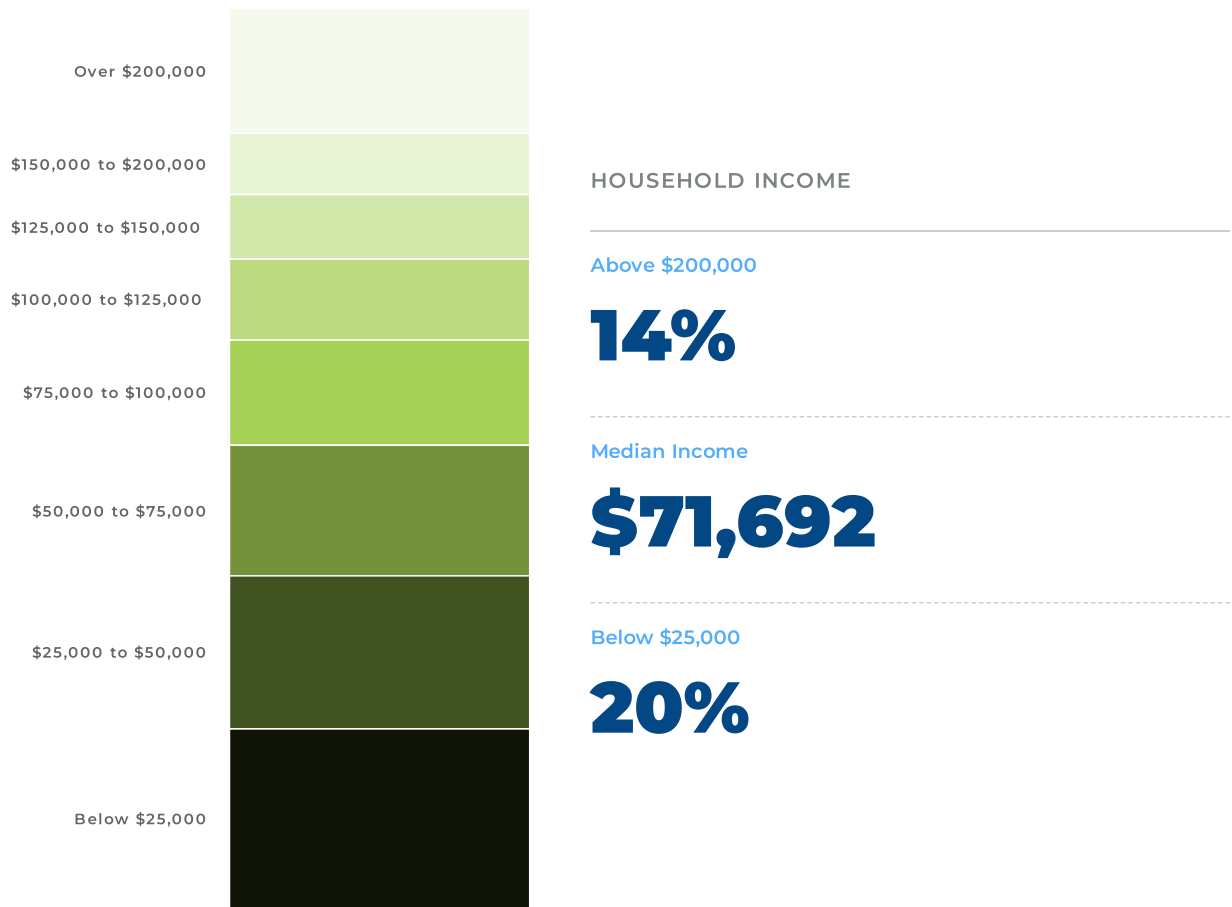
(2) (3) Data is from Hdl, Coren & Cone. 2000-2009 Income, Age and Education Data: ESRI - Demographic Estimates are based on the last available Census. Projections are developed by incorporating all of the prior census data released to date. Demographic Data is totaled from Census Block Groups that overlap the City's boundaries. 2010 and later - Income, Age and Education Data - US Census Bureau, most recent American Community Survey. 2020 population and personal income was estimate last year and updated this year based on data from Hdl. 2021 population and personal income is an estimate.

(4) Unemployment data : California Employment Development Department

Source: Annual Comprehensive Financial Report, Table 14, Fiscal Year Ending June 30, 2021

Economic Analysis

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



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

Principal Employers

	2021		2012	
	#	%	#	%
	Employees	Percent of Total City Employment	Employees	Percent of Total City Employment
Los Angeles County Metropolitan Transportation Authority	559	2.3%	642	2.7%
Target Corp. (5)	289	1.2%	500	2.1%
CityGrid Media/Inter Active Corp (5)	288	1.2%	450	1.9%
City of West Hollywood	240	1.0%	209	0.9%
1 OAK LA (5)	200	0.8%		
Laz Parking (5)	200	0.8%		
Pavilions (5)	180	0.7%		
KKGH Management LLC (Argyle Hotel) (5)	165	0.7%	100	0.4%
Andaz West Hollywood	161	0.7%		
Sunset Tower Hotel (4)	50	0.2%		
Whole Foods Market (5)	153	0.6%		
Ralphs (2 locations) (5)	141	0.6%		
Hollywood Standard LLC (The Standard Hotel) (5)	140	0.6%	173	0.7%
nCompass (5)	128	0.5%		
The Jeremy Hotel (5)	120	0.5%		
Best Buy (5)	100	0.4%	100	0.4%
Sunset Marquis	75	0.3%		
The London West Hollywood	72	0.3%		
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	0.0%		
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)			160	0.7%
House of Blues (3)			300	1.3%
SC Club LP (Key Club)* (Sold)			100	0.4%
Dailey & Associates			145	0.6%
Wyndham Bel Age Hotel LP			230	1.0%
Hyatt Corp (Hyatt West Hollywood Hotel)			165	0.7%
Total Jobs By Principal Employers	3,441	14.0%	4,004	16.8%
Total Jobs (estimated) in City of West Hollywood (6)	24,500	100%	23,900	100%

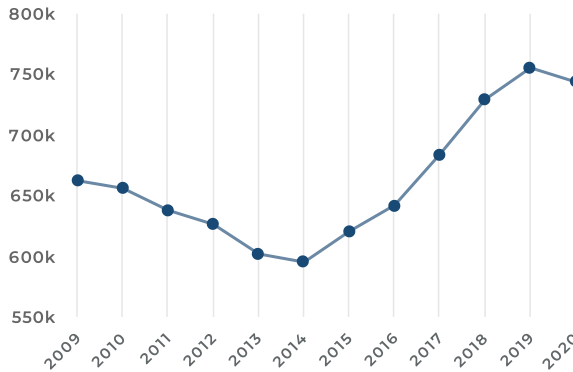
- (1) Ticketmaster merged with LiveNation in 2010, subsequently reducing labor and moving headquarters to Los Angeles.
 (2) Prior years' information not available.
 (3) Closed in FY 2014-2015.
 (4) Formerly KKHG Management LLC (Sunset Tower Hotel)
 (5) The figures presented were estimates used in fiscal 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: Annual Comprehensive Financial Report, Table 15, Fiscal Year Ending June 30, 2021

Housing Overview



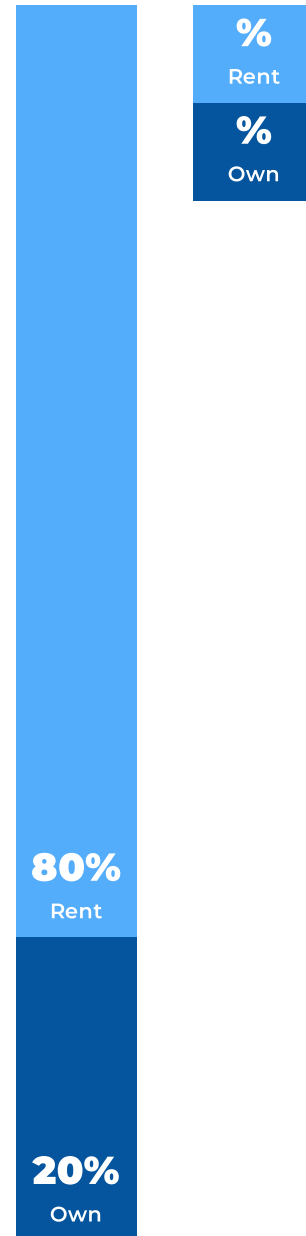
2020 MEDIAN HOME VALUE
\$743,700



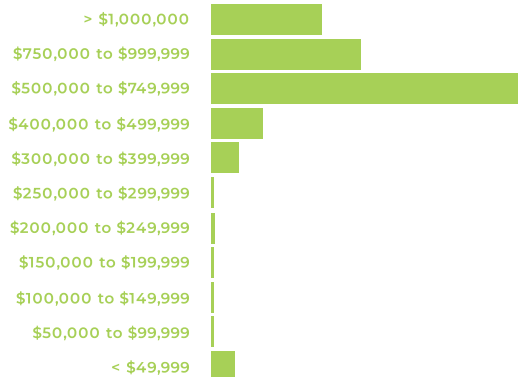
** Data Source: 2020 US Census Bureau
(<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME OWNERS VS RENTERS

West Hollywood State Avg.



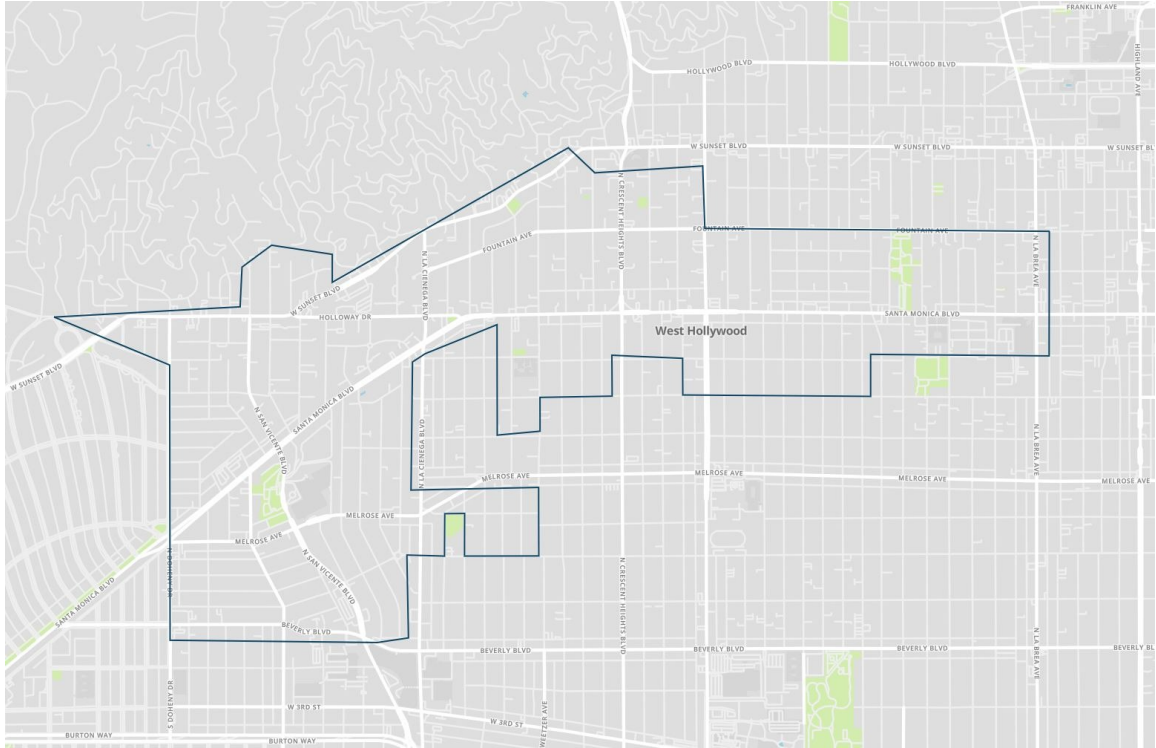
HOME VALUE DISTRIBUTION



** Data Source: 2020 US Census Bureau
(<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.*

** Data Source: 2020 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



The Pickup 2021 Refresh photo: Jon Viscott

Transmittal Letter

June 6, 2022

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

Enclosed is the Fiscal Year 2022-23 and 2023-24 Budget for the City of West Hollywood (Two-Year Budget).

The City remains focused on maintaining a structurally balanced budget emphasizing community safety and public health, providing service to the community focusing on the delivery of core social services, and responsible capital infrastructure maintenance and sustainable capital enhancements.

Planning for the next fiscal year is ongoing. As California, the US, and other parts of the world begin to respond to COVID-19 as an endemic rather than pandemic state, social and economic behaviors have returned to those similar to 2019 and early 2020. West Hollywood depends on a healthy tourism industry to provide a significant portion of its municipal revenues. Optimism regarding regional, national, and global travel and tourism spending suggest robust revenue growth when budgeting for the next fiscal year. The City will approach balancing revenue growth with continued expenditure restraint and prudent moderation in future expenditure obligations.

For the 2022-23 fiscal year (FY23), the City anticipates a 17% increase in General Fund revenues to \$130 million. This is an increase of \$19 million over the approved mid-year adjusted revenue budget. General Fund expenditures are projected reach \$130 million to balance with revenues in the first year of the Two-Year Budget. For the 2023-24 fiscal year (FY24), the City projects General Fund revenues and expenditures will increase by 5% to \$136 million.

Risk factors that could substantially impact revenue collections in the Two-Year Budget include uncertainty in the financial markets related to inflation and related Federal Reserve actions to raise interest rates. Higher interest rates make the cost of doing business go up, curtailing inflation, but can also stifle economic growth. The future course of the pandemic remains unclear, and if we have learned anything, it is that we do not know what will happen next.

Continuity of Service & Emergency Response

City infrastructure has remained operational during the emergency orders and staff continues to provide regular municipal service 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 during the first year of the pandemic (through June 2021) and has since resumed in-person walk-up and appointment services at City Hall and other city facilities.

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, \$2.9 million in FY21, and \$175,000 in FY22, for a total budget authorization of \$4.2 million of which 96% is from the General Fund. The City received \$1 million in direct federal, state, and local reimbursements for those emergency funds. The City has also been allocated \$8.7 million in American Rescue Plan Act (ARPA) funds, \$4.4 million in FY22 and \$4.3 million in FY23. These funds will be used to offset revenue losses in the General Fund and the Parking Improvement Fund during the pandemic. Funds will be assigned to the Block-By-Block Security Ambassador and ABM Parking Lot Management contracts in FY22 and FY23. This will offset significant deficits experienced in the General Fund and Parking Improvement 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. For additional information on current pandemic-related programs and assistance, the City maintains a dedicated webpage at weho.org/coronavirus.

Proposed Budget for Fiscal Year 2022-23

All Funds

The budget for FY23 presents a spending plan across all funds that anticipates total revenues of \$163 million, inter-fund transfers of \$18.2 million, and total operating expenses of \$157 million. The budgeted amount for capital improvement projects is \$15.7 million for all funds.

General Fund

In the General Fund, FY23 revenues are projected to exceed expenditures by \$27,110. The budget anticipates revenues of \$130 million, operating expenditures of \$117 million, capital expenditures of \$3.5 million, and transfers out to other funds of \$10.1 million. The total change in proposed General Fund expenditures for FY23 is an increase of \$19 million compared to the FY22 approved mid-year budget. Planned drawdowns are projected at \$2.0 million from reserves for Proposition A purchases.

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

Projected Budget for Fiscal Year 2023-24

All Funds

The budget for FY24 projects a spending plan across all funds that anticipates total revenues of \$167 million, inter-fund transfers of \$38 million, and total operating expenses of \$160 million. The budgeted amount for capital improvement projects is \$33 million for all funds and includes funding for the next phase of the Design District.

General Fund

In the General Fund, FY24 revenues are projected to exceed expenditures by \$20,119. The budget anticipates revenues of \$136 million, operating expenditures of \$121 million, capital expenditures of \$4.2 million, and transfers out to other funds of \$10.1 million. The total change in proposed General Fund expenditures compared to FY23 is an increase of \$5.4 million. Planned drawdowns include \$2.0 million from reserves for Proposition A purchases.

Revenues

Over the past decade, the City of West Hollywood experienced significant revenue growth in multiple tax revenue sources. The COVID-19 pandemic had a substantial negative impact on the City's revenue receipts in FY20 and FY21. Revenues have recovered and in some cases are projected to exceed pre-pandemic levels over the course of the Two-Year Budget. The City's tourism industry, which has historically been the strongest sector for both private employment and tax revenue, experienced robust growth in the first half of the calendar year 2022 and performance is projected to remain strong.

In FY23, the City anticipates continued strong performance in tax revenues. Taxes have historically comprised 70% of the City's General Fund revenues. In FY23 and FY24, taxes are expected to reach 75% of total revenues. This increase is primarily driven by higher sales tax receipts from the local sales tax Measure E approved by voters in November 2020. Other areas of revenue growth include sources related to the use of property, primarily revenues derived from digital advertising and building rents. These revenues are projected to grow by more than \$4 million in FY23, and by another \$1 million in FY24.

The City believes that the proposed revenue estimates for the Two-Year Budget 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 of 2020. Occupancies climbed steadily from January 2021 and by late spring averaged just under 50% with average daily rates of \$300. Hotel performance has improved over the course of the past year as COVID-19 vaccinations became widely available and pandemic-related travel restrictions were lifted.

FY23 revenue projections for Transient Occupancy Tax (TOT) reflect the substantial rebound in tourism and visitation to the Los Angeles region over the past year. The City took a moderate approach to estimating the recovery speed and volume of the tourism industry in FY22 and actual receipts are on track to exceed budget expectations. In FY23, TOT revenues are projected to grow by nearly 30% to \$28 million and by another 7% in FY24. TOT revenue growth projections are supported by increases in occupancy to pre-pandemic levels and by historic highs in average daily room rates. Room rates are reflective of the gradual shift in West Hollywood hotel brands to higher-end products and services.

Sales Tax

Sales Tax revenues are projected to increase by \$4 million in FY23 and another \$1 million in FY24, due to continued strong demand for goods and services combined with higher prices from supply-demand imbalances and inflationary pressure. Year-over-year growth in the total sales tax revenue budget is 14% in FY23 and projected to be 3% in FY24. The City continues to work closely with its sales tax partner to leverage regional data to anticipate changes in real time.

Property Tax

Property Tax revenues have grown steadily over the past year and the regional housing market appears to be strong. Revenues are projected to grow by 7% to \$23.7 million in FY23 and by 6% to \$25.0 million in FY24. Staff continue to monitor real estate trends that would indicate a pending slowdown, such as rapid changes in sales velocity or volume, price fluctuations, or permitting volume of real estate projects in the City.

License and Permit Revenues

These are projected to remain a modest source of revenue for the City with limited growth over the current year, providing 5% of total revenues in FY23 and FY24. These are primarily fee recoveries used to provide Building & Safety plan check and permit-related services, Planning review and related permit services, encroachment permit services, and various other permitting services from Code Compliance, the Film Office, and Public Safety. Revenues are based on project planning and construction, which are subject to the demands of the real estate market and development cycle, as so can fluctuate from year to year in total volume and payment timing.

Parking Meters & Parking Fines

Parking Meter collections provide a single but substantial revenue source for the City at 5% of the General Fund. As the pandemic revealed, parking meter receipts are closely tied to visitor-driven tourism. Parking meter revenues are projected to grow 5% each year and reach levels equivalent to FY18. Changes in visitor modes of travel, such as increases in the use of ride-share services, may be impacting total parking meter demand compared to peak revenues generated in 2019. Parking Fines provide 5% of General Fund revenues and are projected to grow by \$1.5 million in FY23 and remain flat in FY24; receipts are ahead of budget projections in FY22.

Digital Media

The City continues to progress on several programs that expand its revenue base. Initial billboard projects for the Sunset Arts and Advertising program have been awarded through a merit-based selection process; two projects are operational, three projects are under construction or will begin construction shortly, and numerous others are under review by staff. It is the City's goal to have at least another five projects approved by the City Council during the upcoming year. As projects progress through implementation, the City negotiates new development agreements in order to bring significant public benefits and revenue sharing to the City.

The Sunset Spectacular billboard project completed construction in spring of 2021 and the City Council approved a site license amendment that extended the term of agreement by up to two years and reduced the minimum annual guaranteed payment 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. Revenues of \$3.5 million are projected for FY23.

After several amendments to defer the start date of the new revenue sharing agreement, the City's street media and street furniture contract took effect in FY22; delays were attributed to pandemic-related impacts to advertising revenues and construction schedules. The agreement includes new shelters, benches, waste receptacles, and digital advertising signs, of which the City will share in the revenue. Revenues of \$1.7 million are projected for FY23.

Expenditures

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

The City's approved FY22 General Fund regular expenditure budget is \$115.5 million. Based on projected revenues, the Two-Year Budget can accommodate approximately \$14.5 million in expenditure growth to remain balanced in FY23. This represents an increase of 12% in FY23. Expenditure growth of 5% is projected in FY24.

Major expenditure categories include wages and benefits, other operating costs, public safety, contract services, capital projects, and financing. Expenditures are expected to remain similar to the current fiscal year in the following areas:

- Financing and debt costs for the City's various bond issuances remain steady. One-time transfers from the General Fund to other funds have been removed from the base Two-Year Budget and will be brought forward if necessary to Council.
- As a contract city, West Hollywood utilizes the services of the Los Angeles County Sheriff's Department to provide police and protective services to our community. The contract is composed of staffing for daily law enforcement services, enhanced deployment for special events, and as-needed supplemental patrols. This year, staffing for daily law enforcement services will increase by \$290,000 to \$19.5 million, 1.5% higher than FY22. Liability premiums for the Sheriff contract remain unchanged at a rate of 11% and comprise \$1.9 million of the cost. The City is proposing to add funding to the public safety budget for special events, such as WeHo Pride.

Significant budget increases are projected in the following areas:

- Wages & benefits will increase by \$3 million in FY23 as the City continues to fill positions held vacant at the onset of the pandemic and cover increases in healthcare and other MOU provisions. \$2 million is budgeted for seasonal recreation and aquatic employees in FY23. In FY24, seasonal staffing costs for recreational and aquatic coverage between West Hollywood Park, the Aquatic and Recreation Center, and Plummer Park may increase to \$3 million once all facilities are operating at full capacity.
- Total contract services costs are projected to increase by 13% in FY23. This is largely driven by increases in operating and general maintenance contracts for city facilities and parking operations. The contracts budget for West Hollywood Park, Library, and the ARC has increased from \$2.2 million to \$3.7 million, partially driven by an increase from partial to full year operations and partially driven by higher service costs. Costs have risen due to cost-of-living adjustments, living wage impacts, and increases in the costs of underlying supplies and materials.
- Maintenance & utility expenditures are anticipated to rise by nearly 50%, largely driven by significant utility costs increases at city facilities.
- Property and earthquake insurance costs have increased by \$320,000. Attorney services costs have increased by a similar amount.

Other proposed one-time projects and expenditure adjustments to the Two-Year Budget include:

- \$500,000 for completion of the Housing Element and updates to General Plan updates.
- \$500,000 for a feasibility study for a municipal police force and an audit of the City's contract with the Los Angeles Sheriff's Department.
- \$325,000 for reactivation of economic and business development services.
- \$225,000 for development of a transportation demand management oversight program for monitoring and evaluation.

Community Safety & Well-Being

For nearly four decades, the City has worked diligently to develop programs that defend the fundamental rights of our community members and also contribute to the safety and well-being of our constituents. These programs are balanced with a deep commitment to provide community safety and social services. In order to reduce crime and increase safety, the City contracts with the Los Angeles County Sheriff's Department for law enforcement services, with Block by Block for unarmed safety and security services, and is part of the Los Angeles County Fire District for fire protection services. The City also provides robust social services to support community members and has done so for decades. The City currently funds more than \$5 million per year for programs that include services for seniors, people with HIV and AIDS, members of the LGBTQ community, people with disabilities, alcohol and drug use recovery, support programs for Russian-speaking immigrants, services for people who are homeless, food programs, and health care services for people who are uninsured. The City's commitment to social justice and equal rights is the foundation of this approach.

At its November 15, 2021 meeting, the City Council had a focused discussion on community safety and well-being. During that discussion there was direction to develop a comprehensive strategy for the City's approach to community safety and the City subsequently engaged a consultant to assist in the development of that strategy. Over the past several months, the consultant has interviewed City staff, Councilmembers, Commissioners, Advisory Board Members, Task Force Members, business community leaders, and social service providers to identify service gaps, risks/barriers, and opportunities for improvement. The consultant will conduct additional stakeholder engagement to refine and further build out strategic goals and develop a draft Community Safety and Well-Being Strategy in the summer 2022. The following overview provides information on various elements of the City's current programming in this arena.

Law Enforcement Services

As mentioned above, West Hollywood utilizes the services of the Los Angeles County Sheriff's Department (LASD) to provide law enforcement services to our community. Based on Council direction, the City requested an audit of services provided by LASD. LASD is in the process of completing its audit in the next few weeks and the Budget includes \$500,000 for an independent audit of the LASD contract and a feasibility analysis of creating a municipal police department.

The City currently contracts for 60 sworn personnel, delivered based on minutes of services, and 4 non-sworn personnel through its annual Service Level Authorization form (known as form 575). The annual cost for these services is increasing by 1.53% from \$19,238,826 to \$19,532,770 in FY23. The increase is due to an 1.43% to 3.28% increase for each position; the average increase for all City contracted positions is 2.35%. LASD's liability charge remains unchanged at 11%.

In FY21, to assist in balancing the City's budget, the LASD contract was reduced by three positions: a photo enforcement Deputy and two members of the Community Impact Teams (CIT), a Sergeant and a Deputy. The Community Impact Team currently consists of a Service Area Lieutenant, a CIT Sergeant, five COPPS Team Deputies, and four Entertainment Policing Team (EPT) Deputies. CIT collectively manages community concerns and promotes crime prevention through a variety of intervention and enforcement techniques. Team members work with Code Compliance, Animal Control, Rent Stabilization, Social Services, and many other City staff to address criminal activity and neighborhood quality of life concerns. CIT also conducts various crime-prevention operations such as saturation patrols and plain clothes operations targeting criminal activity such as burglaries, mail theft, and robberies.

With the growing community concerns related to nightlife safety and criminal activity, specifically druggings and pickpocketing in nightclubs, the City Manager Recommended Budget includes bringing back a EPT Deputy **without** increasing the overall LASD contract. In addition to the contracted positions on the 575 form, the City has routinely budgeted \$900,000 for supplemental patrols by LASD. These supplemental patrols provide the additional deployment to address critical issues, as needed, and are extremely important. However, the budget includes a significant increase to the City's unarmed security ambassador services, discussed later in this letter. With the increase to the security ambassador contract to provide additional unarmed patrols, the budget includes reducing the LASD supplemental patrols by \$334,426, including the liability costs, to replace the previously eliminated EPT Deputy and address the critical nightlife criminal activity in the West Hollywood community. This adjustment will not increase the overall contract with LASD.

In addition to general LASD contract services, the City will continue to contract for a Mental Evaluation Team (MET). MET specializes in serving individuals experiencing a mental health crisis with the goal of diverting their path from the criminal justice system into behavioral health services 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 and with City-contracted service providers to connect constituents 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 such as dementia.

Center For Policing Equity

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

A partnership with the City, LASD, and CPE was developed last year and the data collection phase has been completed. In the next phase, the Data Gap Analysis, CPE will advise LASD of how their data compares to the data inventory checklist, the strength of their data for analyses, and how the quality of their data will impact their final report. CPE expects that to be completed in July or August 2022. CPE plans to fully complete the Justice Navigator Analysis by late calendar year 2022/early calendar year 2023. This analysis will be the foundation for continued work between CPE, LASD, and the City to use the data to pinpoint strategies for more equitable policing in West Hollywood. CPE will track and monitor these strategies to evaluate the impact that any changes are having on the community.

Security Ambassador Services

The City has supplemented its law enforcement response through the expansion of the Block-By-Block (BBB) Security Ambassador program in the community and through contracted security guards at City parks and facilities. BBB has provided security ambassador services to the City of West Hollywood since 2013. Security ambassadors are deployed on bicycles along Santa Monica Boulevard and Sunset Boulevard; they also patrol alleys and City parking lots. BBB also assist with identifying and addressing a wide variety of quality-of-life issues and has provided Security Ambassadors for special events and additional patrols as scheduled by the City, including staffing the PickUp Line and Sunset Trip.

Due to its success with providing high-touch services and visibility to residents and businesses, the program gradually expanded from a budget of \$692,000 in FY16 to \$2.4 million in FY22. In November 2021, the City Council added a security ambassador kiosk and associated staffing at a location to be determined near the intersection of La Brea Avenue and Santa Monica Boulevard on the Eastside of the City. The City Council directed staff to expand the kiosk program with three to four additional kiosks throughout the City in March 2022. In February 2022, the City issued a Request for Proposals (RFP) for unarmed fixed-post security guard services. After a careful evaluation of all proposals, staff recommended contracting with BBB for unarmed fixed-post security guard services. This means Block by Block will provide uniform bike, kiosk, foot patrol, and fixed-post security guard services for the City of West Hollywood.

The proposed Two-Year Budget includes \$7,552,993 for Security Ambassador services: \$3,742,135 in FY23 and \$3,810,858 in FY24.

Social Services Contracts

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

In FY22, the City budgeted over a \$5M for contracts with social services agencies. In the Two-Year Budget, funding for delivery of social services to constituents includes a cost-of-living adjustment and \$1,000,000 in new annual funding for expanded social services programming related to food security, street-based services focusing on the unhoused including the addition of outreach teams that have the capacity for timely response and evening and weekend shifts, and rental subsidies to promote housing stability and protect vulnerable constituents. These are intended to be annual, on-going additions to the budget:

- Additional MIT services (\$400,000),
- Additional rental subsidies for community members at risk of losing their housing (\$300,000), and
- Expanded food security and nutrition programs (\$300,000) as recommended in the City's Needs Assessment Focusing on Community Members of Color

The City is currently in the middle of the RFP process to select social service agencies that will provide vital services for the West Hollywood community for the next three years. The following are examples of three types of service the City is seeking through the RFP process:

- *Multidisciplinary Integrated Team*

The Multidisciplinary Integrated Team (MIT) provides street-based services to chronically homeless, mentally ill community members. The current MIT program is led by Step Up on Second, a nonprofit agency that contracts with the City of West Hollywood. MIT provides homeless services with a specific focus on individuals experiencing long-term homelessness, substance abuse, and mental health conditions. The team consists of a Licensed Clinical Social Worker, nurse, substance abuse counselor, psychiatrist, and peer advocates who all provide street-based services and support. The goal of WeHo-MIT outreach teams is to locate, identify, and build relationships with people experiencing homelessness who are not otherwise accessing services to connect them with housing and resources, such as shelter, healthcare, mental health and substance use treatment, and other direct assistance like food and clothing. In addition to outreach, MIT staff also engage in intensive case management, housing navigation, and housing retention support to successfully keep community members who have previously experienced homelessness in housing. Expanded funding in the Two-Year Budget proposes to increase the current level of service provided through the multidisciplinary model, particularly teams that have the capacity to provide alternative hours coverage, late nights and weekends.

- *Homeless Outreach*

Funding from the City of West Hollywood also 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.

- *Pre-Trial Services/Alternatives to Incarceration*

Los Angeles County has implemented an Alternatives to Incarceration initiative focusing on providing care and preventing contact with the justice system whenever possible, while increasing access to services and the resources needed to maintain community health. The countywide initiative further aims to support people before they even come into contact with the criminal justice system and divert them to a more supportive path. It also focuses on supporting those within the criminal justice system to ensure better outcomes for individuals and communities. As part of our ongoing effort to promote justice and equity through creative solutions and social services, the City is focusing on expanding programs and services that offer pre-trial diversion and alternatives to incarceration, such as substance use treatment, employment support, community service, and counseling.

Homeless Initiative

West Hollywood provides services and programs that help unhoused individuals and seek to meet their often-complex needs while understanding that the regional pervasiveness of this issue requires continuous attention and innovation. The City's Homeless Initiative takes a multi-disciplinary, multi-agency, collaborative approach, and is working towards the goals of the 5-Year Plan to End Homelessness (2018). The City is in the process of acquiring the Holloway Motel to be retrofitted as interim housing and an access center for services.

The City is moving aggressively forward in developing the implementation plan for an unarmed behavioral health crisis response team and is fully committed to bringing the WeHo Cares program into service as rapidly as possible and feasible. The West Hollywood Care Team is being developed as a first responder service for community members experiencing a behavioral health crisis; the Care Team will function as an alternative to law enforcement to address mental health and social service needs. The City's work plan includes continued focus on the future integration of the West Hollywood Care Team into the design of the region's 988 call center; exploration of additional partnerships with non-profit, government and healthcare agencies for the provision of services; conducting a proposal process to contract with some of those partners, and the ultimate deployment of the service program.

The projected annual operating budget for continuous operation of the West Hollywood Care Team is currently between \$2.5 million and \$4 million, which includes 988 telephone access line, crisis counseling call center, dispatch, and the Care Team's direct service to community members. First year expenditures are likely to include purchase, retrofit and branding of Care Team vans; producing marketing and communications assets; up to six months of Care Team staffing on a limited schedule; cost of call center and dispatch services; and purchase of technology and supplies for contracted Care Team provider.

To help with programmatic costs, the City is working to partner with Los Angeles County and the Department of Mental Health (DMH) to ensure that all eligible direct services provided by the Care Team are billed to Medi-Cal for reimbursement; this enables the City to leverage federal and state support for mobile crisis care. The portion of Care Team's work that will

qualify as a reimbursable service is to be determined through future conversation and negotiation with DMH. As DMH is building the regional-serving infrastructure for 988 and related services, the City will be building a program towards seamless integration and continuity of service.

The Two-Year Budget does not include FY23 funding for the program, as those estimates are still being refined. A request for funding to support the start-up phase of the program will be brought forward separately from the Two-Year Budget. Initial estimates are about \$1.5 million for the program's first year. As mentioned previously, the projected annual operating budget for the West Hollywood Care Team, once fully operational, ranges from \$2.5 million to \$4 million.

Major City Events

The City Council has indicated support for the return of in-person events. Funding for council-initiated events and for public safety support for other city events has been included in the Two-Year Budget for the first time since the 2020-21 fiscal year.

The City has budgeted \$1.8 million from General Fund reserves for the inaugural WeHo Pride celebration and Pride Parade in June 2022. The proposed Two-Year Budget includes up to \$1.8 million for Pride and related activities and events in June each year. These costs include public safety and production support. The FY23 budget may need to be adjusted after the inaugural event and funding reconciliation is complete.

Halloween Carnival is a \$2 million, one-night event. 60% of costs are directly for Public Safety. The City Council Events Subcommittee did not recommend including it in the Two-Year budget.

Capital Program

In FY21, the City eliminated new capital funding from the one-year General Fund budget as a cost-saving measure. In FY22, \$1.2 million was added back to the General Fund budget for capital investment and maintenance in addition to funds allocated but not yet spent in prior years.

In FY23, capital funding will increase by \$2.2 million to a projected total of \$3.3 million. Increases include a combination of the resumption of regularly scheduled capital maintenance to streets, sidewalks, and city facilities, combined with the implementation of several new initiatives. Major project funding in the General Fund is directed to an upgrade to the City's land management and permitting system, initiation of design work for the installation of electric vehicle charging stations throughout the City, advancement of the Santa Monica and Sunset Boulevard Fiber and Wi-Fi networks, ongoing support for Bicycle and Pedestrian Plan implementation, and expansion of the automated license plate reader (ALPR) camera system.

As work on West Hollywood Park and the ARC winds down, the City is shifting focus to Plummer Park and dedicating \$1 million in park-related grant funding to accelerate planning and implementation of the Plummer Park Comprehensive Improvement Plan. Advocacy for bringing Metro rail service to West Hollywood remains fully funded. Meanwhile, the Design District Street Improvement Project will continue with construction of the current phase; funding for the next phase is anticipated in FY24. Carryover and new funding from other (non-General Fund) sources will be used to continue the community outreach, comprehensive planning and design, and redevelopment of numerous city facilities, including the former Coast Playhouse, Log Cabin, Laurel House, and Hart Park.

The City continues to move forward with a capital improvement project to design and build fiber optic cable infrastructure 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 design process. In FY23, the City will access up to \$4 million in grant funds for construction of the Sunset Fiber Loop phase of the project and will continue to advance the Santa Monica Blvd element in preparation for construction in FY24.

Organizational Enhancements

The City Manager Recommended Two-Year Budget includes additional enhancements within the organization that will continue to advance the City's commitment to providing effective and efficient public services, civic engagement, and transparency. The new fiscal year will include several organizational structure changes. The following provides an overview of some of the changes:

- The Public Safety Department will become the Community Safety Department and will including the City's traditional public safety services and code compliance services.
- The Public Works Department will be modified to include Parking Services, Engineering, and Facilities & Field Services.
- The Community Services Department will be modified to include Community & Legislative Affairs, Event Services, and Recreation Services.
- The Facilities & Recreation Services Department will be eliminated.

There will be several positions added and eliminated in FY23 for a net increase of two positions. The positions to be added include three Administrative Specialist IV positions, a Building & Safety Permit Technician, a Digital Media Officer, a Senior Administrative Analyst, and a Senior Administrative Specialist position. The positions to be eliminated in FY23 are all currently vacant and include two Administrative Specialist III positions, a Staff Attorney, a Director, and a Manager position.

Looking Ahead

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

The Two-Year General Fund budget is currently balanced; any excess of revenues over expenditures will be used to replenish reserves used during the pandemic to maintain operations and provide emergency services.

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.

Staff anticipates that the next two years will include extensive planning, design, and implementation of both ongoing operational programs and long-term capital assets. We are moving forward with a Two-Year Budget and work plan that is significantly more expansive than prior years. It includes a fully operational and programmed Aquatic and Recreation Center, implementation of the Care Team, increases in social services delivery to the community, and expansion of the Security Ambassador program. 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 FY23 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.

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

- Community safety and well-being
- Service to the community that enhances neighborhood and economic vitality
- Responsible and sustainable capital infrastructure

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 engage in the budget development process. Christine Safriet, Budget Officer, 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. Nick Perloff-Giles, Intern in the City Manager's Department, provided outstanding support in developing the budget book and capital project report.

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

Sincerely,



David A. Wilson
City Manager

FY 2023-24 Proposed Changes to Fund Balance

<i>FUND</i>	<i>PROJECTED OPENING FUND BALANCE</i>	<i>PROJECTED REVENUES FY 23-24</i>	<i>TRANSFERS IN FY 23-24</i>	<i>TRANSFERS OUT FY 23-24</i>	<i>OPERATING EXPENDITURES FY 23-24</i>	<i>CAPITAL PROJECTS FY 23-24</i>	<i>CHANGE TO FUND BALANCE FY 23-24</i>	<i>ESTIMATED ENDING RESOURCES</i>
SOURCES AND USES OF FUNDS								
100 General	\$120,440,745	\$135,645,840	\$0	(\$10,087,760)	(\$121,372,961)	(\$4,165,000)	\$20,119	\$120,460,864
202 Miscellaneous Grants	0	890,266	-	-	(145,266)	(745,000)	-	0
203 Proposition A	15,719	4,372,580	-	-	(4,233,563)	-	139,017	154,736
204 Proposition C	1,288,097	736,193	-	-	(732,765)	-	3,428	1,291,525
205 Measure R	227,242	553,432	-	-	(492,566)	(50,000)	10,866	238,108
206 Gas Tax	2,103	1,082,851	-	-	(1,082,564)	-	287	2,390
207 Air Quality Improvement	233,854	50,470	-	-	(40,000)	-	10,470	244,324
208 Traffic Mitigation	17,227	56,650	-	-	-	(50,000)	6,650	23,877
209 Public Art & Beautification	1,662,117	164,700	-	-	(284,257)	(200,000)	(319,557)	1,342,560
210 Park Development (Quimby Act)	1,485,018	200,200	-	-	-	(475,000)	(274,800)	1,210,218
211 Lighting District	3,813,245	1,530,800	-	-	(900,000)	(400,000)	230,800	4,044,045
212 Public Access Corporation	(52,130)	144,895	-	-	(92,483)	-	52,412	282
213 Parking Improvement	(5,190,086)	3,537,610	-	(1,252,946)	(3,148,808)	-	(864,144)	(6,054,230)
214 Permit Parking	(584,918)	821,531	-	-	(1,250,342)	-	(428,811)	(1,013,729)
215 Community Development Block Grant	-	\$230,000	-	-	(46,000)	(184,000)	-	-
216 Housing Trust	15,966,125	1,142,600	-	-	(1,002,954)	-	139,646	16,105,771
217 Sunset Strip BID	35,699	250,339	-	-	(250,339)	-	(0)	35,698
219 Housing Asset	180,628	-	-	-	-	-	-	180,628
220 Measure M	795,892	624,387	-	-	(360,000)	-	264,387	1,060,279
221 Road Repair & Accountability SB1	1,105,395	826,000	-	-	(357,791)	(450,000)	18,209	1,123,604
222 Measure W Safe Clean Water	579,259	260,000	-	-	(200,000)	-	60,000	639,259
301 Debt Funded Capital Projects	4,886,233	-	25,545,000	-	-	(25,545,000)	-	4,886,233
303 Santa Monica Blvd Project	3,862,541	41,200	-	-	-	(300,000)	(258,800)	3,603,741
304 Successor Agency of RDA-Capital	-	-	65,000	-	(65,000)	-	-	-
305 Successor to RDA Low & Mod Housing	-	-	-	-	-	-	-	-
401 Debt Administration & Bonds	42,538,755	977,306	11,340,706	(25,545,000)	(11,344,456)	-	(24,571,444)	17,967,311
403 Retirement Obligation Payment Fund	-	1,201,241	-	(1,201,241)	-	-	-	-
404 Successor to RDA Debt Service	-	-	1,136,241	-	(1,136,241)	-	-	-
602 Sewer Charge/Assessment	6,673,961	1,485,200	-	-	(944,627)	(540,000)	573	6,674,534
603 Solid Waste	300,361	1,598,976	-	-	(1,590,757)	-	8,218	308,579
604 Landscape District	314,215	205,500	-	-	(205,500)	-	-	314,215
605 Street Maintenance	(71,473)	303,100	-	-	(287,804)	-	15,296	(56,177)
702 Innovation & Technology Fund	72,580	700,000	-	-	(703,000)	(63,000)	(66,000)	6,580
801 West Hollywood Design District	-	95,220	-	-	(95,220)	-	-	-
803 Hotel Marketing Benefit Zone	-	7,200,000	-	-	(7,200,000)	-	-	-
805 Legacy Medical Business Marketing	-	200,000	-	-	(200,000)	-	-	-
SUBTOTAL, ALL FUNDS	\$200,598,403	\$167,129,086	\$38,086,947	(\$38,086,947)	(159,765,264)	(\$33,167,000)	(\$25,803,178)	\$174,795,225
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	\$200,598,403	\$167,129,086	\$38,086,947	(\$38,086,947)	(\$161,765,264)	(\$33,167,000)	(\$27,803,178)	\$172,795,225

* The FY 2023-24 Projected Opening Fund Balance includes projected drawdowns of \$2 million from FY 2022-23 General Fund reserves.

FY 2022-23 Proposed Changes to Fund Balance

<i>FUND</i>	<i>PROJECTED OPENING FUND BALANCE</i>	<i>PROJECTED REVENUES FY 22-23</i>	<i>TRANSFERS IN FY 22-23</i>	<i>TRANSFERS OUT FY 22-23</i>	<i>OPERATING EXPENDITURES FY 22-23</i>	<i>CAPITAL PROJECTS FY 22-23</i>	<i>CHANGE TO FUND BALANCE FY 22-23</i>	<i>ESTIMATED ENDING RESOURCES</i>
SOURCES AND USES OF FUNDS								
100 General	\$122,413,635	\$130,257,530	\$0	(\$10,087,760)	(\$116,610,660)	(\$3,532,000)	27,110	\$122,440,745
202 Miscellaneous Grants	0	3,050,382	-		(145,682)	(2,904,700)	-	0
203 Proposition A	(95,890)	4,372,580	-		(4,260,972)	-	111,608	15,719
204 Proposition C	1,284,647	736,193	-		(732,743)	-	3,450	1,288,097
205 Measure R	216,376	553,432	-		(492,566)	(50,000)	10,866	227,242
206 Gas Tax	45,456	1,099,680	-		(1,143,033)	-	(43,353)	2,103
207 Air Quality Improvement	223,384	50,470	-		(40,000)	-	10,470	233,854
208 Traffic Mitigation	184,066	56,650	-		(173,489)	(50,000)	(166,839)	17,227
209 Public Art & Beautification	1,963,254	164,700	-		(248,437)	(217,400)	(301,137)	1,662,117
210 Park Development (Quimby Act)	2,149,818	200,200	-		-	(865,000)	(664,800)	1,485,018
211 Lighting District	3,582,445	1,530,800	-		(900,000)	(400,000)	230,800	3,813,245
212 Public Access Corporation	(35,619)	144,895	-		(161,406)	-	(16,511)	(52,130)
213 Parking Improvement	(3,773,017)	2,937,610	-	(1,252,946)	(3,101,733)	-	(1,417,069)	(5,190,086)
214 Permit Parking	(83,582)	821,531	-		(1,322,867)	-	(501,336)	(584,918)
215 Community Development Block Grant	-	\$230,000	-		(46,000)	(184,000)	-	-
216 Housing Trust	15,820,262	1,142,600	-		(996,737)	-	145,863	15,966,125
217 Sunset Strip BID	35,699	250,339	-		(250,339)	-	(0)	35,699
219 Housing Asset	180,628	-	-		-	-	-	180,628
220 Measure M	666,505	624,387	-		(495,000)	-	129,387	795,892
221 Road Repair & Accountability SB1	1,460,387	806,000	-		(340,991)	(820,000)	(354,991)	1,105,395
222 Measure W Safe Clean Water	519,259	260,000	-		(200,000)	-	60,000	579,259
301 Debt Funded Capital Projects	4,886,233	-	5,655,000		-	(5,655,000)	-	4,886,233
303 Santa Monica Blvd Project	4,271,341	41,200	-		-	(450,000)	(408,800)	3,862,541
304 Successor Agency of RDA-Capital	-	-	65,000		(65,000)	-	0	-
305 Successor to RDA Low & Mod Housing	-	-	-		-	-	-	-
401 Debt Administration & Bonds	47,220,199	977,306	11,340,706	(5,655,000)	(11,344,456)	-	(4,681,444)	42,538,755
403 Retirement Obligation Payment Fund	-	1,201,241	-	(1,201,241)	-	-	-	-
404 Successor to RDA Debt Service	-	-	1,136,241		(1,136,241)	-	-	-
602 Sewer Charge/Assessment	6,660,126	1,485,200	-		(931,365)	(540,000)	13,835	6,673,961
603 Solid Waste	299,880	1,575,448	-		(1,574,967)	-	481	300,361
604 Landscape District	314,215	205,500	-		(205,500)	-	-	314,215
605 Street Maintenance	(97,446)	303,100	-		(277,127)	-	25,973	(71,473)
702 Innovation & Technology Fund	138,580	700,000	-		(703,000)	(63,000)	(66,000)	72,580
801 West Hollywood Design District	-	95,220	-		(95,220)	-	-	-
803 Hotel Marketing Benefit Zone	-	6,720,000	-		(6,720,000)	-	-	-
805 Legacy Medical Business Marketing	-	200,000	-		(200,000)	-	-	-
SUBTOTAL, ALL FUNDS	\$210,450,841	\$162,794,194	\$18,196,947	(\$18,196,947)	(\$154,915,531)	(\$15,731,100)	(\$7,852,437)	\$202,598,403
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	\$210,450,841	\$162,794,194	\$18,196,947	(\$18,196,947)	(\$156,915,531)	(\$15,731,100)	(\$9,852,437)	\$200,598,403

* The FY 2022-23 Projected Opening Fund Balance includes projected drawdowns of \$2.0 million from FY 2021-22 General Fund reserves and \$4.4 million in expenditure offsets through ARPA revenues.

FY 2021-22 Estimated 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	\$122,948,477	\$ 111,538,109	\$0	\$ (10,936,370)	(\$102,162,668)	(\$1,180,800)	(\$2,741,729)	\$120,206,748
202 Miscellaneous Grants	832,111	4,147,441	-	-	(476,488)	(4,503,063)	(832,110)	0
203 Proposition A	(319,530)	3,913,432	-	-	(3,689,792)	-	223,640	(95,890)
204 Proposition C	1,845,244	611,550	-	-	(572,147)	(600,000)	(560,597)	1,284,647
205 Measure R	742,874	459,950	-	-	(761,448)	(225,000)	(526,498)	216,376
206 Gas Tax	(528,022)	896,441	850,000	-	(1,172,963)	-	573,478	45,456
207 Air Quality Improvement	272,914	50,470	-	-	(40,000)	(60,000)	(49,530)	223,384
208 Traffic Mitigation	531,568	125,996	-	-	(173,498)	(300,000)	(347,502)	184,066
209 Public Art & Beautification	2,109,549	154,805	-	-	(123,500)	(177,600)	(146,295)	1,963,254
210 Park Development (Quimby Act)	2,424,178	238,770	-	-	-	(513,130)	(274,360)	2,149,818
211 Lighting District	2,851,645	1,530,800	-	-	(800,000)	-	730,800	3,582,445
212 Public Access Corporation	(41,010)	144,895	-	-	(139,504)	-	5,391	(35,619)
213 Parking Improvement	(2,089,759)	2,740,740	-	(1,252,946)	(3,171,051)	-	(1,683,257)	(3,773,017)
214 Permit Parking	240,126	821,531	-	-	(1,145,239)	-	(323,708)	(83,582)
215 Community Development Block Grant	2,446	\$225,530	-	-	(39,882)	(185,648)	-	-
216 Housing Trust	18,501,925	2,373,027	-	-	(854,690)	(4,200,000)	(2,681,663)	15,820,262
217 Sunset Strip BID	35,699	250,339	-	-	(250,339)	-	-	35,699
219 Housing Asset	180,628	-	-	-	-	-	-	180,628
220 Measure M	663,040	518,465	-	-	(515,000)	-	3,465	666,505
221 Road Repair & Accountability SB1	1,650,953	715,761	-	-	(356,328)	(550,000)	(190,567)	1,460,387
222 Measure W Safe Clean Water	259,259	260,000	-	-	-	-	260,000	519,259
301 Debt Funded Capital Projects	4,886,233	1,980,000	15,236,487	-	-	(17,216,487)	-	4,886,233
303 Santa Monica Blvd Project	4,480,141	41,200	-	-	-	(250,000)	(208,800)	4,271,341
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	61,479,380	977,306	11,339,316	(15,236,487)	(11,339,316)	-	(14,259,181)	47,220,199
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	6,490,362	1,485,200	-	-	(730,435)	(585,000)	169,765	6,660,126
603 Solid Waste	292,563	1,575,448	-	-	(1,568,131)	-	7,317	299,880
604 Landscape District	314,215	205,500	-	-	(205,500)	-	-	314,215
605 Street Maintenance	(95,849)	303,100	-	-	(304,697)	-	(1,597)	(97,446)
702 Innovation & Technology Fund	164,580	600,000	-	-	(563,000)	(63,000)	(26,000)	138,580
801 West Hollywood Design District	-	98,000	-	-	(98,000)	-	-	-
803 Hotel Marketing Benefit Zone	-	4,530,266	-	-	(5,244,330)	-	(714,064)	-
805 Legacy Medical Business Marketing	-	240,000	-	-	(240,000)	-	-	-
SUBTOTAL, ALL FUNDS	\$231,125,938	\$147,750,104	\$31,421,835	(\$31,421,835)	(140,733,978)	(\$30,609,728)	(\$23,593,602)	\$208,243,954
Planned Reserve Savings/Drawdowns								
100 Proposition A Reserve	-	-	-	-	(2,000,000)	-	(2,000,000)	(2,000,000)
100 Emergency Reserve / COVID19	-	4,381,508	-	-	(174,621)	-	4,206,887	4,206,887
SUBTOTAL, SAVINGS/DRAWDOWNS	-	4,381,508	-	-	(2,174,621)	-	2,206,887	2,206,887
GRAND TOTAL, ALL FUNDS	\$231,125,938	\$152,131,612	\$31,421,835	(\$31,421,835)	(\$142,908,599)	(\$30,609,728)	(\$21,386,715)	\$210,450,841

FY 2020-21 Actual Changes to Fund Balance

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

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	\$232,669,269	\$53,807,677	(\$53,807,677)	(\$137,668,697)	(\$45,957,028)	\$49,043,544	\$276,292,698
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	-	-	-	-	-
GRAND TOTAL, ALL FUNDS	\$228,407,220	\$232,669,269	\$53,807,677	(\$53,807,677)	(\$137,668,697)	(\$45,957,028)	\$49,043,544	\$276,292,698

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.

Appropriations Limit

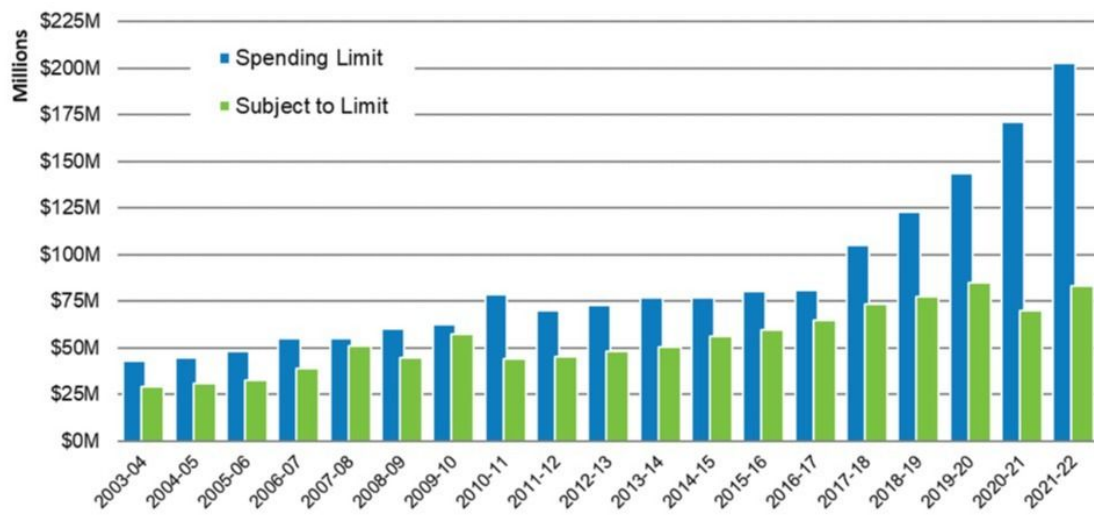
The appropriations limits imposed by Propositions 4 and 111 create restrictions on the amount of revenue that can be budgeted for expenditures in any fiscal year. Not all revenues are restricted by the limit, only those which are referred to as “proceeds of taxes.” The purpose of the law is to limit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

Each year, the City Council must adopt, by resolution, an appropriations limit for the following year. Using the cost of living data provided by the State of California’s Department of Finance and property value information provided by the Los Angeles County Assessor’s Office, the City’s appropriations limit for fiscal year 2022-23 has been computed to be *\$final value pending*. Appropriations subject to the limitation in the 2022-23 budget total *\$final value pending*, more than \$100 million below the allowable limit. The West Hollywood City Council resolution adopting the appropriations limit is included in the City’s annual budget resolution.

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

Appropriations Limit Trend

Fiscal Year	Spending Limit	Subject to Limit
2003-04	\$42,775,591	\$29,197,599
2004-05	\$44,788,295	\$30,910,525
2005-06	\$47,917,982	\$32,400,291
2006-07	\$54,747,471	\$38,889,076
2007-08	\$54,747,471	\$50,669,007
2008-09	\$60,326,034	\$44,593,118
2009-10	\$62,469,822	\$57,072,725
2010-11	\$78,579,806	\$43,785,052
2011-12	\$69,696,962	\$44,922,903
2012-13	\$72,498,116	\$48,114,078
2013-14	\$76,552,965	\$50,254,121
2014-15	\$76,804,603	\$56,053,173
2015-16	\$80,392,395	\$59,366,404
2016-17	\$80,818,933	\$64,963,931
2017-18	\$105,175,804	\$73,159,654
2018-19	\$123,084,868	\$77,435,635
2019-20	\$143,404,146	\$84,793,686
2020-21	\$171,050,528	\$69,920,297
2021-22	\$202,498,852	\$83,305,329
2022-23	<i>pending</i>	<i>pending</i>



Fund Summaries



World Dog Day 2021 photo: Jon Viscott



Fund Description & Analysis

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

Fund Overview

Overview

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

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

Analysis of Changes to Fund Balance

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 in the sections below. 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 the budget include:

- Special Revenue Funds
 - 206-Gas Tax
 - 208-Traffic Mitigation
 - 209-Public Art & Beautification
 - 210-Park Development
 - 213-Parking Improvement
 - 214-Permit Parking
 - 221-Road Repair & Accountability
- Capital Projects Funds
 - 303-Santa Monica Blvd Projects
- Debt & Internal Service Funds
 - 401-Debt Administration & Bonds Fund
 - 702-Innovation & Technology Fund

Governmental Funds

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

100 - General Fund

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

Special Revenue Funds

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

202 - Miscellaneous Grants Fund

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

203 - Proposition A Fund

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

204 - Proposition C Fund

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

205 - Measure R Fund

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

206 - Gas Tax Fund

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

- *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 transferred general funds into the Gas Tax in FY20, FY21, and FY22 to offset a negative fund balance. Staff anticipates a negligible 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.

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 higher than expenditures for many years. In this budget cycle, the City plans to utilize reserves for one-time capital improvements and contract services related to those 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 for capital improvements. 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 maintenance and improvements to citywide lighting.

212 - Public Access Corporation Fund

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

- *Analysis of Change to Fund Balance* – Revenues have been trending down as traditional cable consumers switch to streaming services, which lowers the annual contribution to the public access corporation fund. Revenues dropped substantially in FY21 and impacted the fund reserve. Growth in operating expenditures has also modestly outpaced revenue growth during the pandemic; as a result, the City anticipates transferring general funds into the Public Access Fund Tax in FY22 to offset a negative fund balance. Staff anticipates a negative fund balance at the end of FY23 and modifications are being implemented in FY24 to reconfigure expenditures. Drawdowns may be offset by future revenues, reductions or transfers of operating expenditures to other funds, or subsidies from the General Fund.

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 anticipates a negative fund balance at the end of the current and next fiscal year. Drawdowns may be offset by future revenues, reduction or transfer of operating expenditures to other funds, or subsidies from the General Fund. Staff will evaluate and recommend additional actions to the City Council as necessary over the next year to address 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 anticipates a negative fund balance at the end of the current and next fiscal year. Drawdowns may be offset by future revenues, reduction or transfer of operating expenditures to other funds, or subsidies from the General Fund. Staff will evaluate and recommend additional actions to the City Council as necessary over the next year to address issues with the fund balance.

215 - Community Development Block Grant Fund

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

216 - Housing Trust Fund

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

217 - Sunset Strip BID Fund

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

220 - Measure M Fund

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

221 - Road Repair & Accountability SB1 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 budget cycle.

222 - Measure W Safe Clean Water

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

Capital Project Funds

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

301 - Debt Funded Capital Projects Fund

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

303 - Santa Monica Blvd Project Fund

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

- *Analysis of Change to Fund Balance* – This fund is used for services related to repair, long-term preventative maintenance, and capital improvements 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 Debt section of the digital budget book.

- *Analysis of Change to Fund Balance* – The City plans to use proceeds from the 2020 bond issuance for capital improvements related to the Design District Street Improvement Project over the course of the proposed budget cycle. The City plans to use proceeds from an earlier bond issuance to re-engage the Comprehensive Improvement Plan for Plummer Park. The City is also recording contributions and expenditures for the AIDS monument project in this fund.

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.

- *Analysis of Change to Fund Balance* – This fund is used to create and maintain technology opportunities at the City. Drawdowns are the result of changes in cloud computing technologies and the City's move to software subscriptions as a service. Drawdowns may be offset by future changes in cost recovery allocations, reduction or transfer of operating expenditures to other funds, or subsidies from the General Fund. Staff will evaluate and recommend additional actions to the City Council as necessary over the next year.

Fiduciary Funds

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

304 - Successor Agency of Redevelopment Agency – Capital Fund

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

305 - Successor to Redevelopment Agency Low & Moderate Housing Fund

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

403 - Retirement Obligation Payment Fund

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

404 - Successor to Redevelopment Agency Debt Service Fund

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

801 - West Hollywood Design District

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

803 - Hotel Marketing Benefit Zone

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



All Funds

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

Summary

The City of West Hollywood is projecting \$163 million in net new revenue to the City in FY23. In addition, the City is budgeting \$18.2 million for transfers between City funds, yielding a total FY23 revenue value of \$181 million.

Budgeted expenditures in all funds are projected to increase to \$189 million in FY23. This includes \$155 million in operating expenditures, \$15.7 million in capital expenditures, and \$18.2 million in transfers between funds. There are also \$2.0 million in pre-approved drawdowns of General Fund reserves for Proposition A trades that will only be budgeted if and as trades for restricted Proposition A funds are arranged.

Revenues by Fund

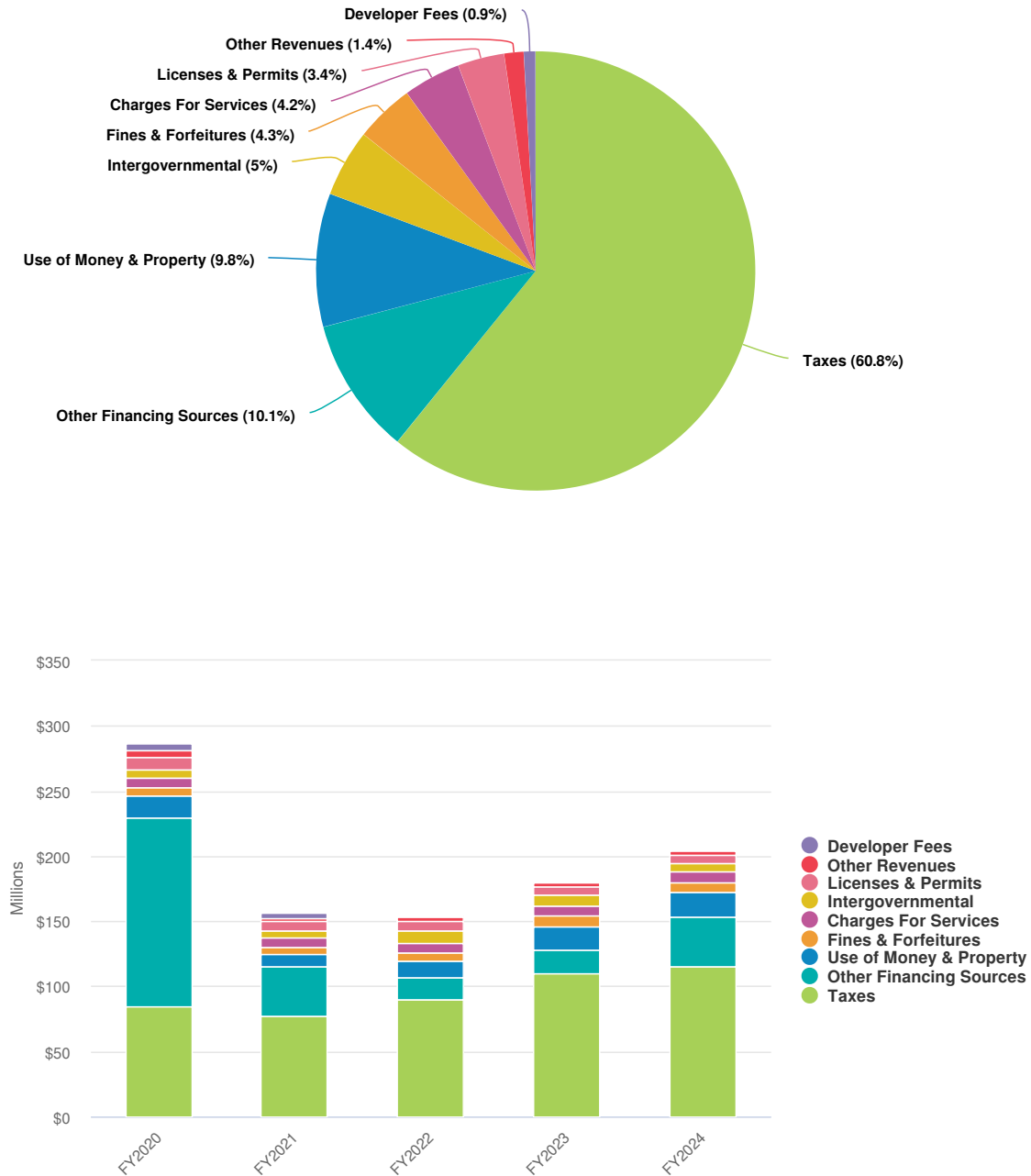
Total Revenues, all funds:

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$108,855,736	\$89,667,580	\$104,038,109	\$130,257,530	\$135,645,840
Miscellaneous Grants	\$707,326	\$126,986	\$4,087,968	\$3,050,382	\$890,266
Proposition A	\$3,794,856	\$1,797,869	\$3,913,432	\$4,372,580	\$4,372,580
Proposition C	\$608,795	\$612,941	\$611,550	\$736,193	\$736,193
Measure R	\$443,578	\$461,041	\$459,950	\$553,432	\$553,432
Gas Tax	\$1,508,812	\$812,279	\$775,565	\$1,099,680	\$1,082,851
Air Quality Improvement	\$50,393	\$47,806	\$50,470	\$50,470	\$50,470
Traffic Mitigation	\$209,149	\$76,362	\$56,650	\$56,650	\$56,650
Public Art & Beautification	\$269,765	\$444,954	\$66,200	\$164,700	\$164,700
Park Development (Quimby Act)	\$503,505	\$229,351	\$66,200	\$200,200	\$200,200
Lighting District Fund	\$1,564,106	\$1,771,277	\$1,530,800	\$1,530,800	\$1,530,800
Public Access Corporation	\$147,661	\$86,823	\$144,895	\$144,895	\$144,895
Parking Improvement	\$2,780,667	\$2,349,308	\$2,740,740	\$2,937,610	\$3,537,610
Permit Parking	\$784,203	\$757,440	\$821,531	\$821,531	\$821,531
Community Development Block Grant	\$35,669	\$616,307	\$225,530	\$230,000	\$230,000
Housing Trust	\$4,183,437	\$2,751,653	\$1,142,600	\$1,142,600	\$1,142,600
Sunset Strip BID	\$1,063,613	\$206,699	\$825,780	\$250,339	\$250,339
Housing Asset	\$2,840	\$42,165	\$0	\$0	\$0
Measure M	\$500,468	\$521,040	\$518,465	\$624,387	\$624,387
Road Repair & Accountability SB1	\$652,828	\$673,721	\$556,000	\$806,000	\$826,000
Measure W Safe Clean Water	\$0	\$259,259	\$260,000	\$260,000	\$260,000
Debt Funded Capital Projects	\$39,931,072	\$29,060,949	\$2,580,000	\$5,655,000	\$25,545,000
Santa Monica Blvd Project	\$100,226	-\$6,547	\$41,200	\$41,200	\$41,200
Successor Agency to RDA-Capital	\$66,445	\$62,150	\$65,000	\$65,000	\$65,000
Successor to RDA-Low & Mod Housing	\$882,476	\$873,459	\$871,863	\$0	\$0

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Debt Administration	\$100,239,150	\$7,818,676	\$12,316,622	\$12,318,012	\$12,318,012
Retirement Obligation Payment Fund	\$4,019,450	\$4,021,780	\$3,996,032	\$1,201,241	\$1,201,241
Successor to RDA-Debt Service	\$3,380,212	\$3,064,458	\$3,059,169	\$1,136,241	\$1,136,241
Sewer Charge/Assessment	\$1,397,031	\$1,402,438	\$1,485,200	\$1,485,200	\$1,485,200
Solid Waste	\$1,557,281	\$1,674,170	\$1,575,448	\$1,575,448	\$1,598,976
Landscape District	\$201,335	\$192,921	\$205,500	\$205,500	\$205,500
Street Maintenance	\$294,532	\$299,307	\$303,100	\$303,100	\$303,100
Innovation & Technology Fund	\$604,319	\$852,743	\$600,000	\$700,000	\$700,000
West Hollywood Design District	\$115,465	\$85,148	\$98,000	\$95,220	\$95,220
Community Facility District	\$1	\$0	\$0	\$0	\$0
Hotel Marketing Benefit Zone	\$4,972,704	\$2,317,552	\$4,248,000	\$6,720,000	\$7,200,000
Legacy Medical Business Marketing	\$0	\$148,833	\$240,000	\$200,000	\$200,000
Total All Funds:	\$286,429,106	\$156,180,896	\$154,577,569	\$180,991,141	\$205,216,033

Revenues by Sources of Funds

(Total Revenues, All Funds)



Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Revenue Source					
Taxes	\$85,003,887	\$76,785,443	\$90,236,097	\$110,128,177	\$115,221,487
Licenses & Permits	\$9,641,959	\$7,720,767	\$7,638,994	\$6,204,065	\$6,204,065
Intergovernmental	\$6,028,592	\$4,593,097	\$9,118,845	\$8,985,508	\$6,828,563
Charges For Services	\$6,953,925	\$7,156,012	\$7,538,214	\$7,670,484	\$7,694,011

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Use of Money & Property	\$16,985,960	\$9,975,498	\$12,557,505	\$17,783,125	\$18,933,125
Fines & Forfeitures	\$7,160,991	\$5,766,776	\$6,317,510	\$7,855,650	\$7,855,650
Other Revenues	\$5,170,134	\$2,553,819	\$3,320,445	\$2,595,515	\$2,820,515
Developer Fees	\$5,483,156	\$3,665,936	\$1,339,170	\$1,571,670	\$1,571,670
Other Financing Sources	\$144,000,503	\$37,963,548	\$16,510,789	\$18,196,947	\$38,086,947
Total Revenue Source:	\$286,429,106	\$156,180,896	\$154,577,569	\$180,991,141	\$205,216,033

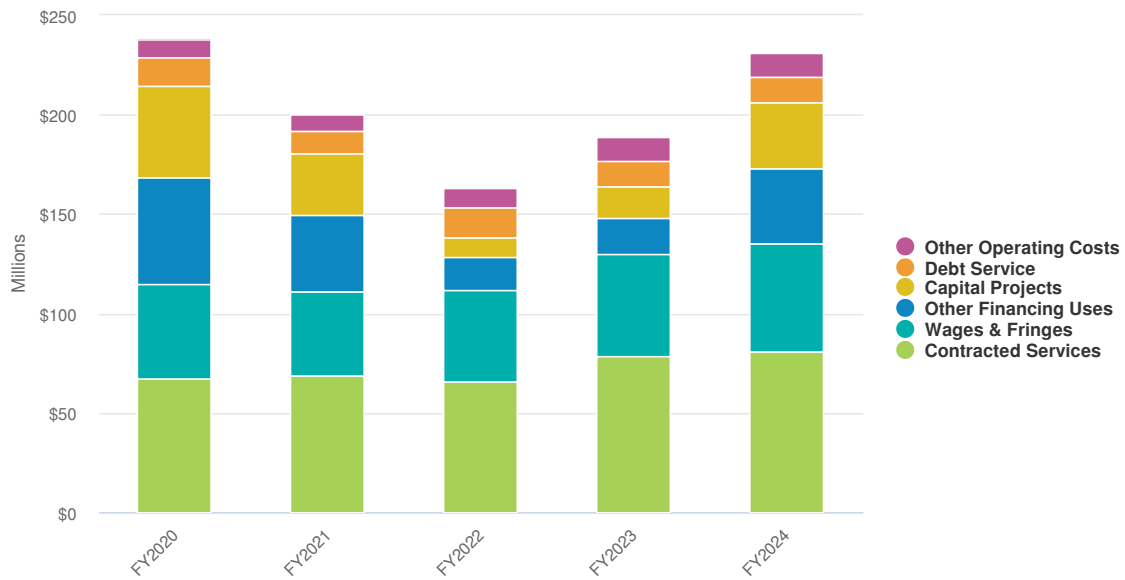
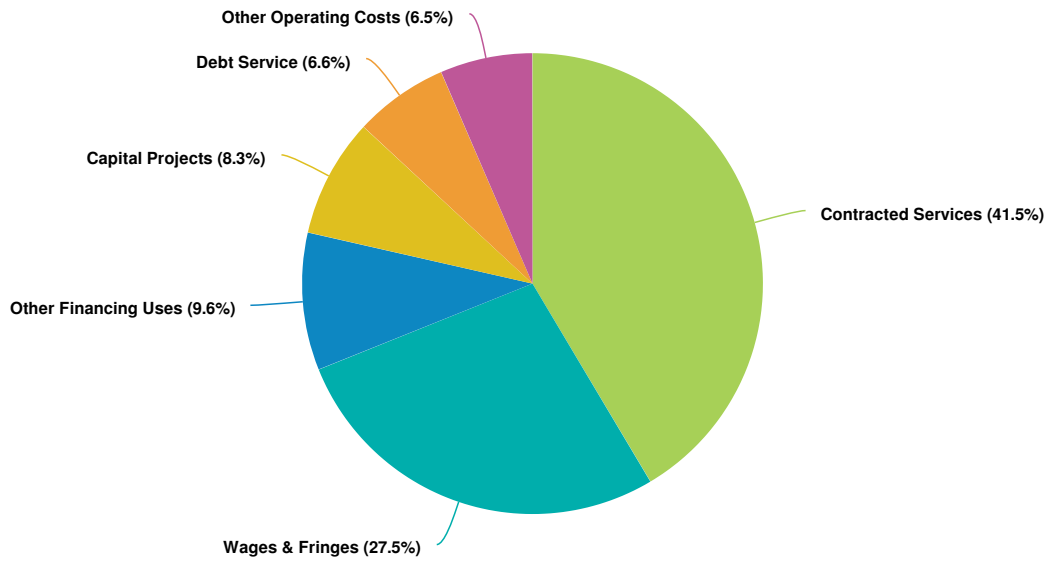
Expenditures by Fund

(Total Expenditures, All Funds)

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$115,248,159	\$98,071,906	\$110,899,847	\$130,230,420	\$135,625,721
Miscellaneous Grants	\$673,379	\$139,549	\$4,087,968	\$3,050,382	\$890,266
Proposition A	\$3,820,265	\$2,869,740	\$3,789,792	\$4,260,972	\$4,233,563
Proposition C	\$481,262	\$247,778	\$572,147	\$732,743	\$732,765
Measure R	\$250,502	\$377,327	\$695,448	\$542,566	\$542,566
Gas Tax	\$1,178,450	\$1,068,349	\$1,172,963	\$1,143,033	\$1,082,564
Air Quality Improvement	\$19,164	\$119	\$100,000	\$40,000	\$40,000
Traffic Mitigation	\$342,815	\$596,302	\$473,498	\$223,489	\$50,000
Public Art & Beautification	\$288,067	\$75,008	\$233,500	\$465,837	\$484,257
Park Development (Quimby Act)	\$912,094	\$267,161	\$246,600	\$865,000	\$475,000
Lighting District Fund	\$767,835	\$1,662,941	\$800,000	\$1,300,000	\$1,300,000
Public Access Corporation	\$125,422	\$144,353	\$139,504	\$161,406	\$92,483
Parking Improvement	\$7,102,387	\$4,134,599	\$4,398,997	\$4,354,679	\$4,401,754
Permit Parking	\$1,062,887	\$993,609	\$1,145,239	\$1,322,867	\$1,250,342
Community Development Block Grant	\$33,223	\$616,307	\$228,378	\$230,000	\$230,000
Housing Trust	\$383,790	\$11,654,288	\$854,690	\$996,767	\$1,002,954
Sunset Strip BID	\$870,055	\$755,551	\$825,780	\$250,339	\$250,339
Measure M	\$535,998	\$377,500	\$515,000	\$495,000	\$360,000
Road Repair & Accountability SB1	\$569,091	\$0	\$906,328	\$1,160,991	\$807,791
Measure W Safe Clean Water	\$0	\$0	\$0	\$200,000	\$200,000
Debt Funded Capital Projects	\$39,882,181	\$26,837,002	\$2,580,000	\$5,655,000	\$25,545,000
Santa Monica Blvd Project	\$0	\$0	\$250,000	\$450,000	\$300,000
Successor Agency to RDA-Capital	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Successor to RDA-Low & Mod Housing	\$815,618	\$764,924	\$871,863	\$0	\$0
Plummer Park Capital Improvement	\$3,498	\$3,498	\$0	\$0	\$0
Debt Administration	\$47,376,308	\$35,348,342	\$11,939,316	\$16,999,456	\$36,889,456
Retirement Obligation Payment Fund	\$3,991,239	\$3,995,446	\$3,996,032	\$1,201,241	\$1,201,241
Successor to RDA-Debt Service	\$2,328,370	\$2,332,207	\$3,059,169	\$1,136,241	\$1,136,241
Sewer Construction	\$365,025	\$365,025	\$0	\$0	\$0
Sewer Charge/Assessment	\$712,387	\$693,799	\$1,315,435	\$1,471,365	\$1,484,627
Solid Waste	\$1,607,051	\$1,664,135	\$1,568,131	\$1,574,967	\$1,590,757
Landscape District	\$172,366	\$167,791	\$205,500	\$205,500	\$205,500
Street Maintenance	\$246,415	\$286,596	\$304,697	\$277,127	\$287,804
Innovation & Technology Fund	\$498,220	\$998,240	\$600,000	\$766,000	\$766,000
West Hollywood Design District	\$113,557	\$82,640	\$98,000	\$95,220	\$95,220
Hotel Marketing Benefit Zone	\$4,964,902	\$2,318,379	\$4,248,000	\$6,720,000	\$7,200,000
Legacy Medical Business Marketing		\$148,793	\$240,000	\$200,000	\$200,000
Total All Funds:	\$237,806,983	\$200,124,204	\$163,426,821	\$188,843,608	\$231,019,213

Expenditures by Use of Funds

(Total Expenditures, All Funds)

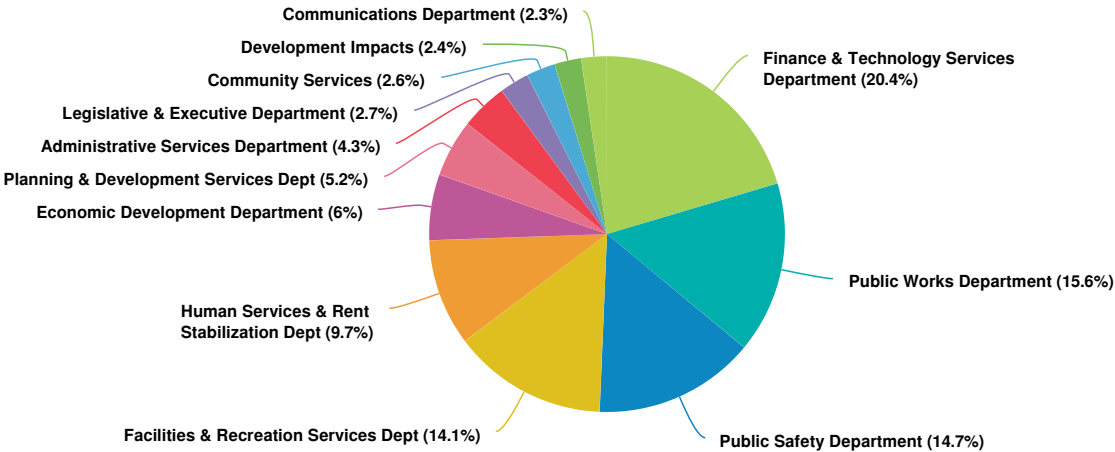


Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Wages & Fringes	\$47,738,206	\$42,684,969	\$46,493,228	\$51,811,140	\$54,068,778
Other Operating Costs	\$8,765,284	\$8,176,466	\$9,795,938	\$12,217,162	\$12,119,387
Contracted Services	\$66,952,631	\$68,670,408	\$65,333,991	\$78,406,561	\$81,096,403
Capital Projects	\$46,273,105	\$31,095,398	\$10,022,528	\$15,731,100	\$33,167,000
Debt Service	\$14,270,080	\$11,533,415	\$15,270,348	\$12,480,697	\$12,480,697
Other Financing Uses	\$53,807,677	\$37,963,548	\$16,510,789	\$18,196,947	\$38,086,947
Total Expense Objects:	\$237,806,983	\$200,124,204	\$163,426,821	\$188,843,608	\$231,019,213

Expenditures by Department

(Total Expenditures, All Funds)



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

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

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Legislative & Executive Department					
City Council	\$297,168	\$291,988	\$411,100	\$444,826	\$447,472
City Manager	\$1,454,747	\$4,793,960	\$6,399,980	\$2,342,746	\$2,169,293
Assistant City Manager	\$3,020,452	\$3,155,734	\$3,513,226	\$698,632	\$713,791
City Attorney	\$1,101,436	\$1,063,590	\$1,105,000	\$1,615,000	\$1,615,000
Total Legislative & Executive Department:	\$5,873,802	\$9,305,271	\$11,429,306	\$5,101,204	\$4,945,556
Administrative Services Department					
Administrative Services	\$355,921	\$204,507	\$191,926	\$246,642	\$253,306
Legal Services*	\$897,981	\$740,116	\$279,515	\$0	\$0
City Clerk	\$1,556,420	\$1,557,460	\$1,516,505	\$4,535,737	\$4,610,895
Human Resources	\$7,725,928	\$2,016,774	\$2,601,352	\$3,265,620	\$3,228,540
Total Administrative Services Department:	\$10,536,251	\$4,518,857	\$4,589,298	\$8,047,998	\$8,092,740
Finance & Technology Services Department					
Finance Administration	\$1,117,023	\$741,519	\$939,062	\$1,146,759	\$2,524,874
Revenue Management	\$2,952,092	\$2,036,317	\$1,387,323	\$1,395,778	\$1,444,677
General Accounting	\$15,723,890	\$13,086,271	\$16,917,037	\$14,235,775	\$14,294,196
Organizational Services	\$50,554,371	\$36,722,092	\$15,257,843	\$16,944,001	\$36,834,001
Information Technology	\$2,591,771	\$3,220,508	\$3,538,163	\$4,773,739	\$3,832,740
Total Finance & Technology Services Department:	\$72,939,146	\$55,806,706	\$38,039,428	\$38,496,052	\$58,930,488
Public Safety Department					
Sheriff & Protective Services	\$21,706,674	\$20,733,120	\$20,715,499	\$22,275,636	\$22,571,382
Public Safety Administration	\$4,354,508	\$3,554,174	\$3,785,019	\$5,397,893	\$5,508,036
Total Public Safety Department:	\$26,061,182	\$24,287,294	\$24,500,518	\$27,673,529	\$28,079,419
Human Services & Rent Stabilization Dept					
Human Services Administration	\$184,908	\$188,537	\$487,831	\$555,472	\$577,539
Social Services	\$11,605,305	\$11,212,291	\$11,307,295	\$13,043,611	\$13,187,393
Strategic Initiatives	\$860,547	\$1,033,196	\$1,190,328	\$1,258,257	\$3,051,449
Rent Stabilization and Housing	\$2,333,231	\$13,604,463	\$2,659,262	\$3,460,412	\$3,574,032
Total Human Services & Rent Stabilization Dept:	\$14,983,992	\$26,038,486	\$15,644,717	\$18,317,752	\$20,390,413
Facilities & Recreation Services Dept					
Facilities & Recreation Services Admin	\$347,476	\$423,543	\$417,997	\$441,876	\$454,538
Recreation Services	\$4,650,516	\$3,776,482	\$5,734,368	\$6,869,805	\$6,788,954
Facilities and Field Services	\$22,280,843	\$10,495,883	\$10,952,406	\$13,276,468	\$13,424,501
Public Facilities	\$1,652,594	\$1,142,176	\$3,869,292	\$5,956,762	\$6,362,697
Facilities & Field Services	\$0	\$183,790	\$0	\$0	\$0
Total Facilities & Recreation Services Dept:	\$28,931,429	\$16,021,873	\$20,974,063	\$26,544,912	\$27,030,689
Planning & Development Services Dept					

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Planning & Development Services Admin	\$1,915,394	\$1,602,518	\$1,904,860	\$1,946,096	\$1,857,195
Current & Historic Preservation Planning	\$1,964,238	\$2,015,772	\$2,336,394	\$2,290,123	\$2,388,322
Building & Safety	\$3,491,120	\$2,310,729	\$2,331,026	\$2,642,240	\$2,759,245
Long Range Planning	\$2,454,393	\$1,665,132	\$2,650,184	\$2,916,563	\$2,517,561
Total Planning & Development Services Dept:	\$9,825,145	\$7,594,151	\$9,222,464	\$9,795,022	\$9,522,323
Public Works Department					
Public Works Administration	\$453,471	\$465,065	\$646,292	\$346,311	\$391,778
Code Compliance	\$2,495,453	\$2,892,333	\$2,910,796	\$3,097,581	\$3,246,049
Parking	\$12,366,955	\$9,532,938	\$10,949,198	\$11,475,660	\$11,638,622
Engineering	\$8,021,152	\$7,880,846	\$10,337,437	\$14,672,632	\$33,756,486
Code Compliance	\$0	\$0	\$0	\$18,894	\$0
Total Public Works Department:	\$23,337,030	\$20,771,181	\$24,843,723	\$29,611,077	\$49,032,934
Communications Department					
Communications Administration	\$739,070	\$584,677	\$722,491	\$654,910	\$619,993
Innovation	\$675,589	\$655,041	\$1,143,159	\$1,093,071	\$1,780,688
Media & Marketing	\$2,100,593	\$1,127,849	\$1,080,113	\$1,159,202	\$1,185,793
Digital Media	\$0	\$1,366,376	\$1,316,854	\$1,473,389	\$1,530,072
Total Communications Department:	\$3,515,251	\$3,733,943	\$4,262,617	\$4,380,572	\$5,116,546
Economic Development Department					
Economic Development Administration	\$6,041,752	\$6,008	\$0	\$7,504,664	\$8,046,886
Arts	\$1,699,974	\$1,441,051	\$1,750,477	\$2,044,488	\$2,122,305
Business Development	\$210,054	\$0	\$0	\$780,044	\$806,850
Property Development	\$0	\$0	\$0	\$998,663	\$1,013,030
Total Economic Development Department:	\$7,951,780	\$1,447,059	\$1,750,477	\$11,327,859	\$11,989,071
Development Impacts					
Development Impacts Administration	\$28,886,968	\$26,952,083	\$1,351,083	\$1,186,103	\$1,697,683
Urban Design & Architecture Studio	\$967,558	\$834,376	\$3,496,294	\$3,427,473	\$1,054,872
Total Development Impacts:	\$29,854,526	\$27,786,459	\$4,847,377	\$4,613,576	\$2,752,555
Community Services					
Community & Legislative Affairs	\$1,691,288	\$1,576,657	\$1,964,528	\$2,160,292	\$2,251,360
Community Services Administration	\$0	\$0	\$0	\$460,132	\$514,062
Event Services	\$2,306,161	\$1,236,267	\$1,358,306	\$2,313,631	\$2,371,056
Total Community Services:	\$3,997,449	\$2,812,923	\$3,322,834	\$4,934,056	\$5,136,478
Total Expenditures:	\$237,806,983	\$200,124,204	\$163,426,821	\$188,843,608	\$231,019,213



General Fund

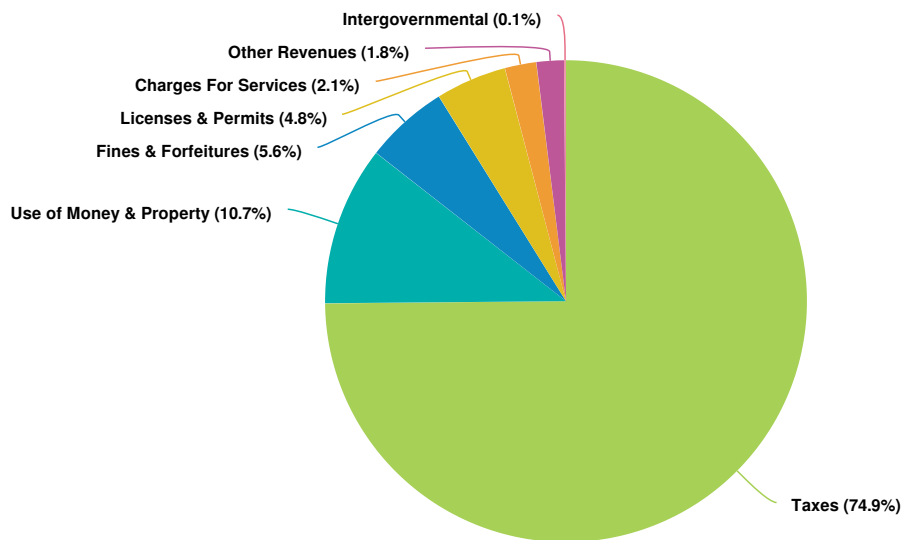
The General Fund is used to account for all unrestricted resources except those required to be accounted for in another fund. The following diagrams and tables provide an overview of the City's revenue and expenditure budget in the General Fund. The majority of the City's operations are accounted for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

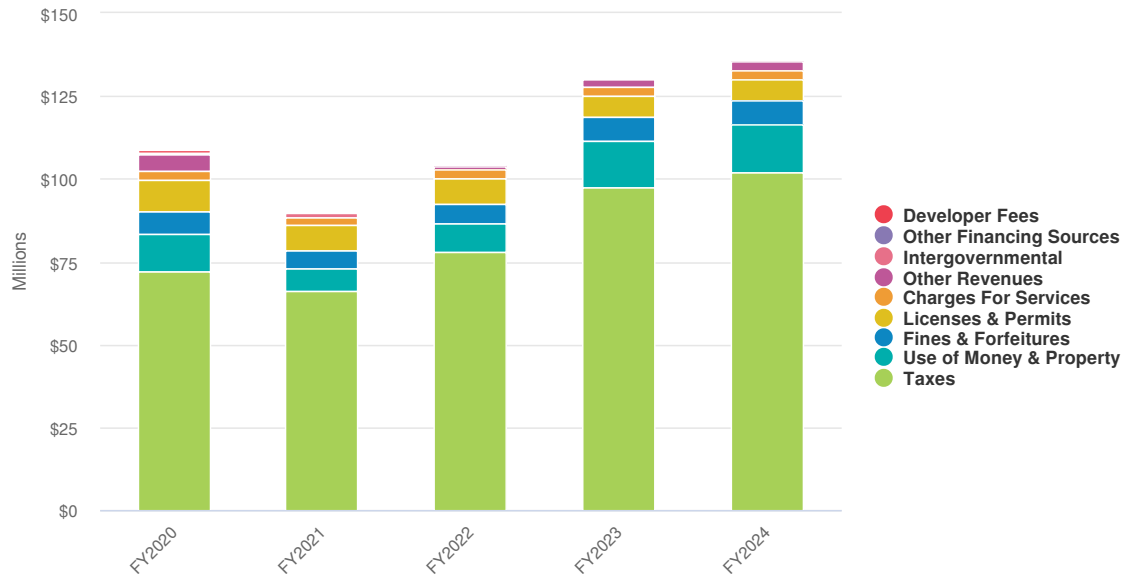
Summary

The City of West Hollywood is projecting \$130.3M of revenue in FY23, which represents a 17% increase over the FY22 mid-year budget of \$11.5M. Budgeted expenditures are projected to increase to \$130M in FY2023, including \$3.5M in capital expenditures and \$10.1M in transfers to other funds. There are also \$2.0 million in pre-approved drawdowns of General Fund reserves for Proposition A trades that will only be budgeted if and as trades for restricted Proposition A funds are arranged.

Revenues by Sources of Funds

(Total Revenues, General Fund)

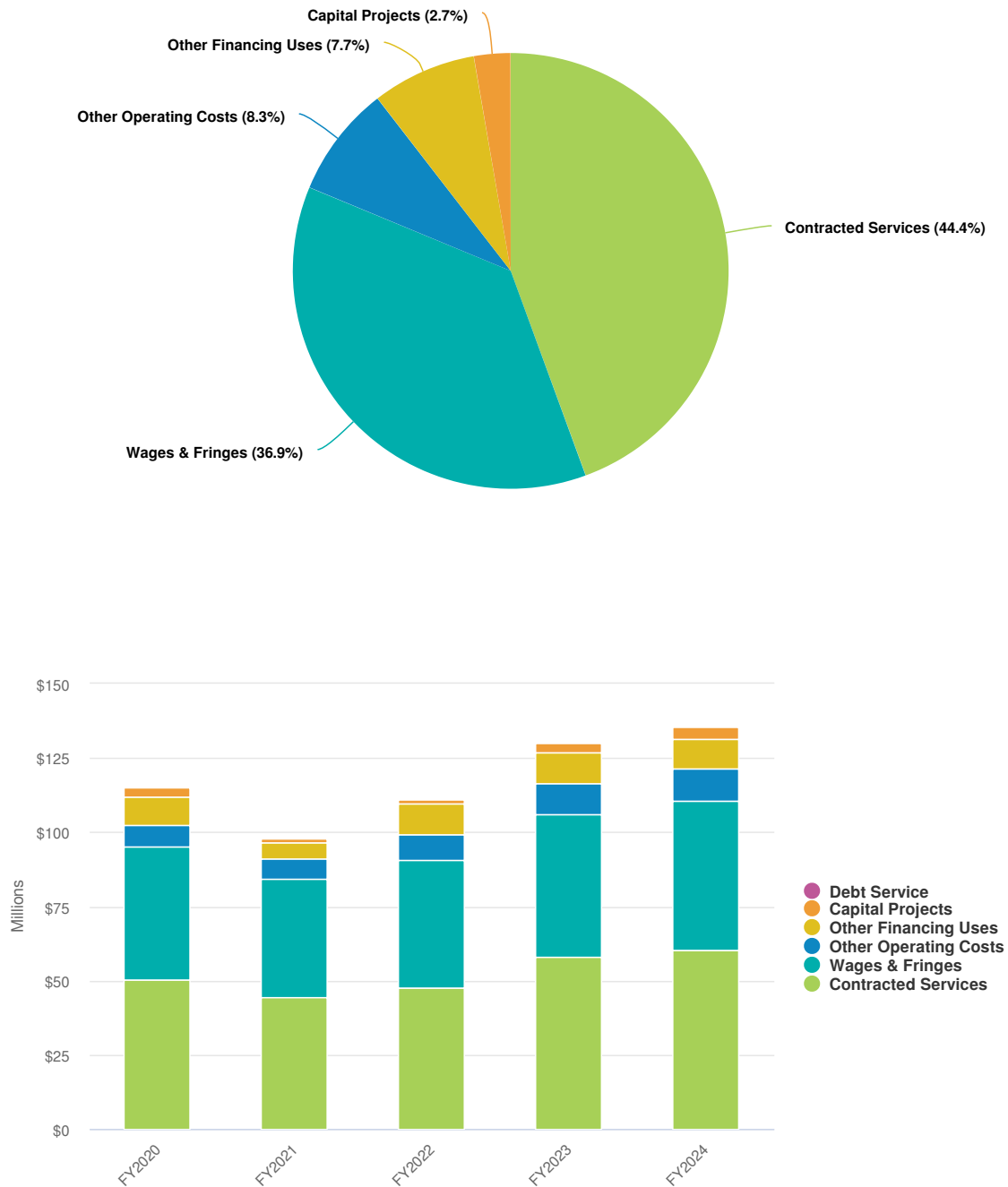




Name	FY2020 Actuals	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Revenue Source					
Taxes	\$72,179,234	\$66,008,928	\$77,775,200	\$97,515,690	\$102,129,000
Licenses & Permits	\$9,641,959	\$7,720,767	\$7,638,994	\$6,204,065	\$6,204,065
Intergovernmental	\$514,997	\$1,143,745	\$143,150	\$160,000	\$160,000
Charges For Services	\$2,672,148	\$2,381,931	\$2,830,575	\$2,763,625	\$2,763,625
Use of Money & Property	\$11,316,206	\$7,010,689	\$8,792,750	\$13,921,500	\$14,471,500
Fines & Forfeitures	\$6,497,341	\$5,225,166	\$5,757,510	\$7,297,650	\$7,297,650
Other Revenues	\$4,891,853	\$176,354	\$1,099,930	\$2,395,000	\$2,620,000
Developer Fees	\$900,000	\$0	\$0	\$0	\$0
Other Financing Sources	\$242,000	\$0	\$0	\$0	\$0
Total Revenue Source:	\$108,855,736	\$89,667,580	\$104,038,109	\$130,257,530	\$135,645,840

Expenditures by Use of Funds

(Total Expenditures, General Fund)

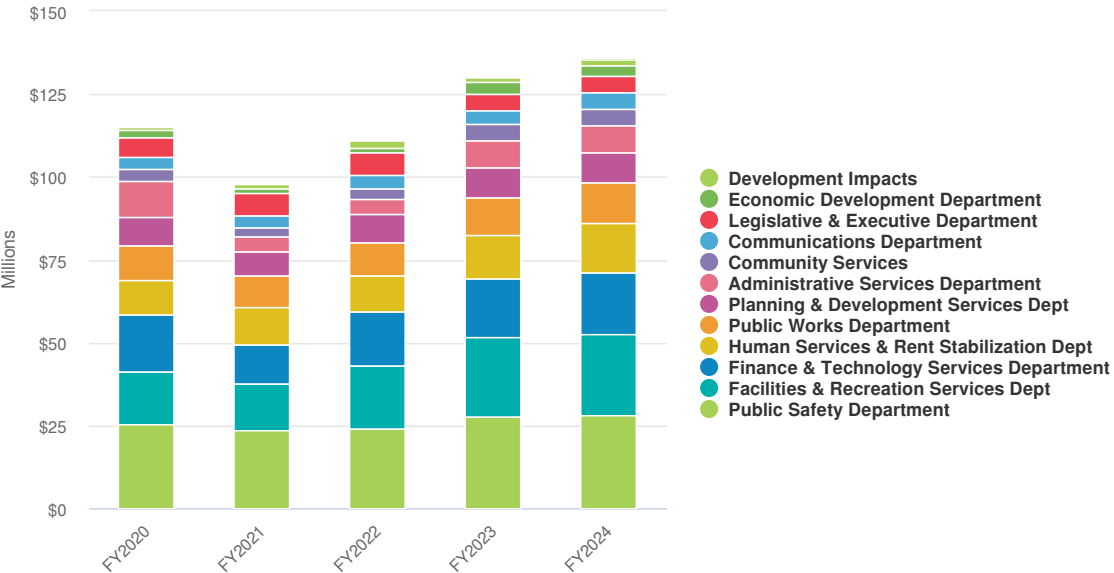
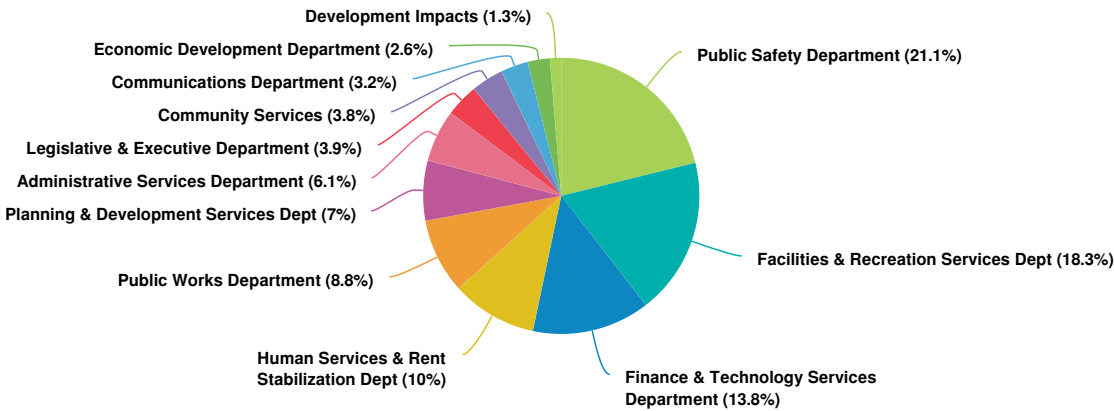


Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$44,656,510	\$39,795,948	\$42,918,517	\$47,997,119	\$50,296,318
Other Operating Costs	\$7,350,644	\$6,781,232	\$8,494,999	\$10,778,545	\$10,746,885

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Contracted Services	\$50,470,040	\$44,355,804	\$47,643,720	\$57,834,996	\$60,329,758
Capital Projects	\$3,218,102	\$1,345,436	\$1,180,800	\$3,532,000	\$4,165,000
Debt Service	\$12,472	\$12,472	\$0	\$0	\$0
Other Financing Uses	\$9,540,391	\$5,781,014	\$10,661,811	\$10,087,760	\$10,087,760
Total Expense Objects:	\$115,248,159	\$98,071,906	\$110,899,847	\$130,230,420	\$135,625,721

Expenditures by Department

(Total Expenditures, General Fund)



Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Legislative & Executive Department	\$5,824,223	\$6,682,356	\$6,722,967	\$5,021,204	\$4,865,556
Administrative Services Department	\$10,489,160	\$4,466,329	\$4,498,298	\$7,956,998	\$8,001,740

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Finance & Technology Services Department	\$16,972,602	\$12,008,397	\$16,560,997	\$17,993,522	\$18,532,566
Public Safety Department	\$25,328,892	\$23,603,849	\$23,816,077	\$27,543,529	\$27,949,419
Human Services & Rent Stabilization Dept	\$10,768,988	\$11,356,880	\$10,621,524	\$13,007,299	\$15,109,377
Facilities & Recreation Services Dept	\$15,958,061	\$13,908,198	\$19,022,884	\$23,893,315	\$24,636,272
Planning & Development Services Dept	\$8,967,512	\$7,180,729	\$8,506,216	\$9,163,390	\$9,059,142
Public Works Department	\$10,129,689	\$9,475,704	\$10,147,596	\$11,462,551	\$12,067,121
Communications Department	\$3,380,130	\$3,491,779	\$4,073,112	\$4,189,166	\$4,994,062
Economic Development Department	\$2,284,932	\$1,366,051	\$1,510,977	\$3,351,815	\$3,511,432
Development Impacts	\$1,146,521	\$1,718,711	\$2,096,365	\$1,713,576	\$1,762,555
Community Services	\$3,997,449	\$2,812,923	\$3,322,834	\$4,934,056	\$5,136,478
Total Expenditures:	\$115,248,159	\$98,071,906	\$110,899,847	\$130,230,420	\$135,625,721

Financial Forecast



Paris Chansons Benefit Concert for Ukraine -photo: 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 35,000 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.

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 2023 through 2041, 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 75% 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 proved 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 has been followed by a recovery period in which revenues returned to a stable growth trajectory. For example, Transient Occupancy Tax revenue declined precipitously in FY21, but hotels are currently showing healthy and sustained signs of recovery. TOT is projected to reach its pre-recession revenue peak in this budget cycle. 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. In FY22, the City and bargaining units agreed to a 0% cost of living adjustment, though furloughs were eliminated and many positions remained unfilled throughout the year. As we move into FY23, expenditures have rebounded to enable adequate staffing and materials to provide programs and operations for 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. The City has used an annual growth rate of 3-4% 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 FY23 budget includes operating costs for the Aquatic and Recreation Center, which is budgeted at approximately \$7 million in costs this year and is projected to add

an additional \$2-4 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.

Over the past decade, the City of West Hollywood experienced significant revenue growth in multiple tax revenue sources. The COVID-19 pandemic had a substantial negative impact on the City's revenue receipts in FY20 and FY21. Revenues have recovered and in some cases are projected to exceed pre-pandemic levels over the course of the Two-Year Budget. The City's tourism industry, which has historically been the strongest sector for both private employment and tax revenue, experienced robust growth in the first half of the calendar year 2022 and performance is projected to remain strong.

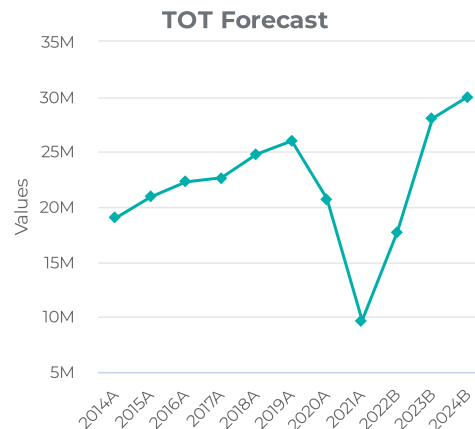
Tourism has historically been a strong driver of the City's economy, but with the pandemic heavily restricting travel and business activity during the past year, visitation to the City declined substantially. The City's transient occupancy tax receipts, which increased by a factor of 1.5 within the last five years, have rebounded substantially over last year. Many of the City's most popular restaurants and bars closed temporarily or permanently during the pandemic, which resulted in decreased sales tax revenues for the City. With restaurant and entertainment venues once again fully operational; staff have budgeted 14% growth in sales tax revenue in the Two-Year Budget and a return to moderate 3% growth moving forward into the future.

An exceptionally strong real estate market in the Los Angeles region has led to continued value 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.

Transient Occupancy Tax

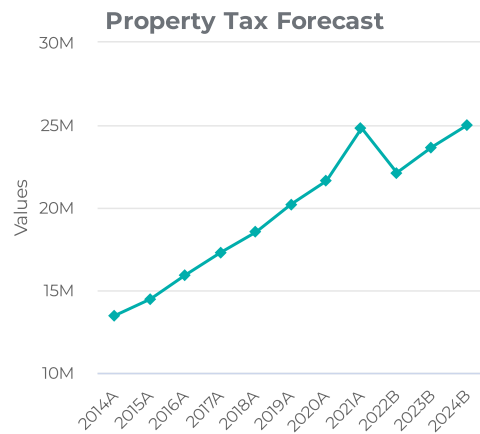
Transient Occupancy Tax

TOT, historically one of the City's largest revenue source, represents 22% of total General Fund revenues budgeted in FY23. 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 18% of the total projected General Fund revenue budgeted in FY23. 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,

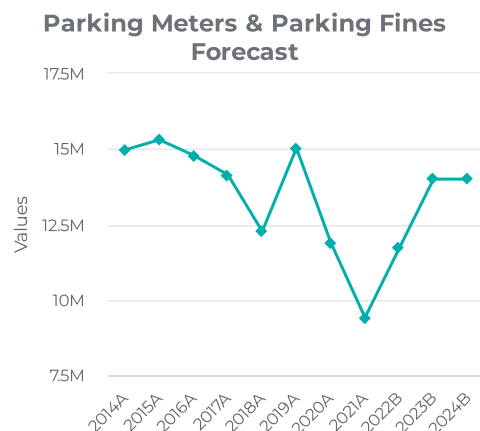
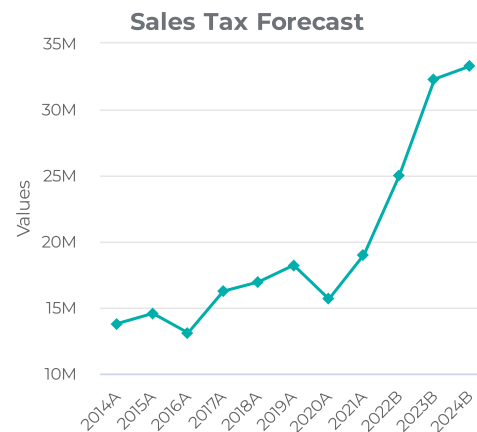


the City has outpaced the majority of other cities in the state and nation. The compound annual growth over the past five years has averaged 5%.

Sales Tax

Sales Tax provides a significant revenue source for the City, representing 25% of the total General Fund revenue in FY23. 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.

Sales Tax revenues increased by \$10 million in FY22 due to the local Measure E sales tax measure approved by voters in November 2020. 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 did not survive the closures mandated by state and local emergency orders during parts of 2020 and 2021. Sales tax revenue rebounded in spring 2022 and is projected to recover over the next several years, as new restaurants, nightclubs, retail establishments, and cannabis businesses open. In the Two-Year Budget, sales tax revenues are projected to grow by more than 14% in FY23 and by 5% in FY24. The compound annual growth rate for the five years prior to the pandemic was 5.7%.



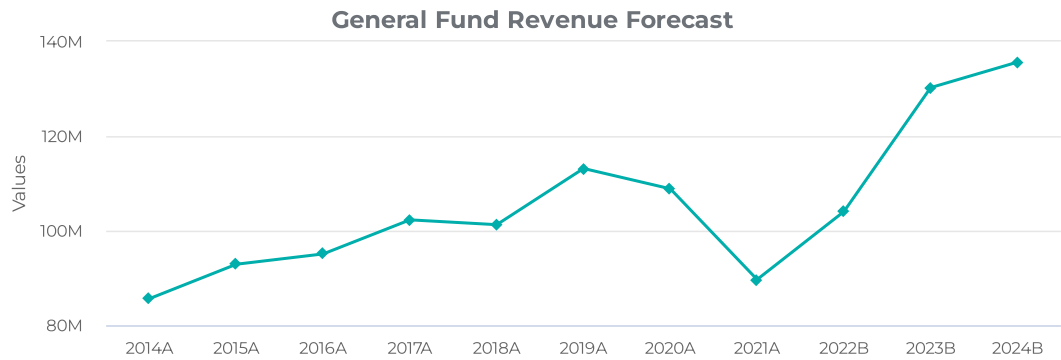
Parking Fines & Parking Meters

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. In the current budget cycle, revenues are projected to increase by \$2.3 million annually to reflect the uptick in local business activity and visitor volume.

Over the past five years the City's parking meter and parking fine budget has varied widely. There was a significant decline from 2014-2018 that was attributed to an increased number of available parking spaces in the City, which allowed individuals to 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 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 and FY22 during the pandemic as the COVID-19 emergency reduced travel and visitation. Parking restrictions and parking enforcement in residential neighborhoods were also eased for several months.

Total Revenues

Total General Fund revenues for the City in FY23 are projected to reach \$130 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 \$136 million in FY24.

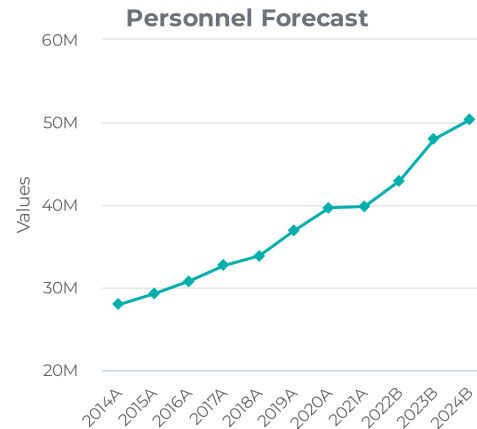
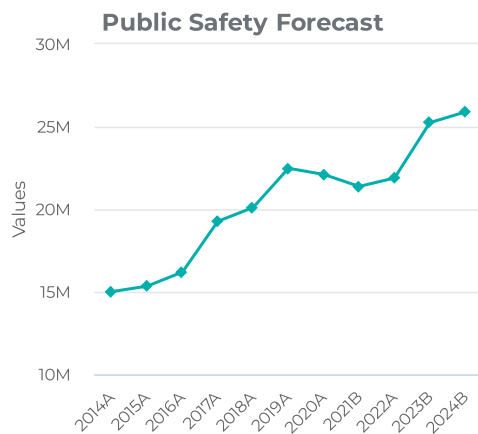


General Fund Expenditures

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 37% of General Fund operating expenditures in the FY23 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 From FY19 to FY24 is 6% and includes the addition of 19 new staff members over the same period.



Community Safety

As a contract city, West Hollywood contracts with external agencies for police and protective services as well as for unarmed safety 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.

Sheriff, unarmed safety services, and related contracts accounts for 20% of the General Fund operating expenditures in FY23. 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 2.9%. Cost increases arise from a combination of factors: contracted cost of living increases; increases in the liability rate, and the addition of special units or special deputies (such as the (such as the MET unit and deputies 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 Carnival 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 community safety contracts, other contracted services comprise 24% of the General Fund operating expenditures in FY23. 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

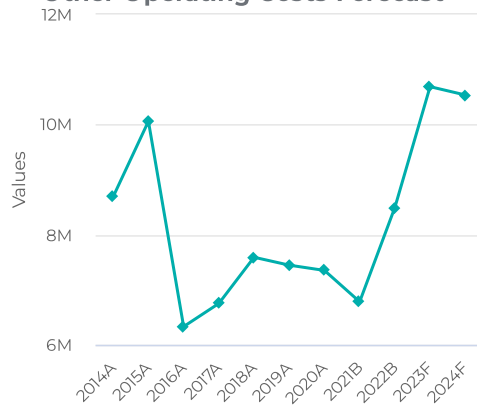
providing social and transit services. The City's commitment to social services has made it one of the most desirable locations to live in Los Angeles, which is important for the City's economic development and fiscal well-being. In FY23, the City is adding \$1.0 million to the social services contract budget plus a cost of living adjustment for 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, budgeted costs increased by \$4 million, reflecting new operating, maintenance, & programming-related estimates for the Aquatic & Recreation Center at West Hollywood Park. In FY23, this category continues to expand, in part for additional ARC estimates. Other major factors include the increase in the city's living wage rate, which is estimated to add more than \$1.5 million to contracted services costs, and general cost increases from inflation. The average annual growth rate in Other Contracted Services and Special Programs over the past five years is 4%.

Other Contracted Services Forecast



Other Operating Costs Forecast



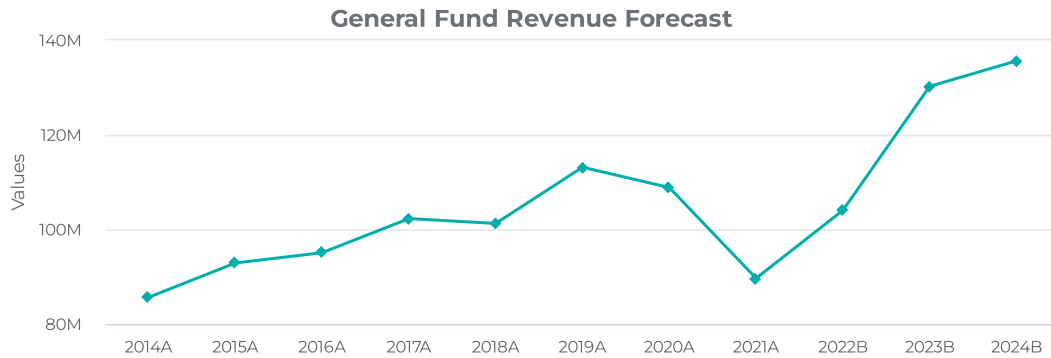
Other Operating Costs

Other operating costs for the City comprise about 8% of the General Fund operating expenditures in FY23. 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 5%. Future costs are budgeted to grow at a 3.5% rate. The FY23 Budget includes a large jump in utility rates, sometimes more than 50%, plus additional utility expenses for the ARC.

Total Expenditures

The total General Fund operating expenditures for the City in Fiscal Year 2022-23 are approximately \$117 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 \$10.2 million, or 7.7% of General Fund expenditures. New funding for capital improvements and maintenance totals \$3.5 million, and previously allocated funds that have not yet been spent will be rolled over from previous years for capital expenditures.

The City's FY23 General Fund expenditure budget totals \$130.2 million and is projected to grow to \$135.6 million in FY24. For the first time since the onset of the pandemic revenues and expenditures are projected to balance. The City remains focused on maintaining cost discipline and replenishing reserves used during the pandemic and recovery.



Overview of General Fund Revenues

Over the past decade, the City of West Hollywood experienced significant revenue growth in multiple tax revenue sources. The COVID-19 pandemic had a substantial negative impact on the City's revenue receipts in FY20 and FY21. Revenues have recovered and in some cases are projected to exceed pre-pandemic levels over the course of the Two-Year Budget. The City's tourism industry, which has historically been the strongest sector for both private employment and tax revenue, experienced robust growth in the first half of the calendar year 2022 and performance is projected to remain strong.

In FY23, the City anticipates continued strong performance in tax revenues. Taxes have historically comprised 70% of the City's General Fund revenues. In the current budget cycle, taxes are expected to reach 75% of total revenues. This increase is primarily driven by higher sales tax receipts from the local sales tax (Measure E) approved by voters in November 2020. Other areas of revenue growth include sources related to the use of property, primarily revenues derived from digital advertising and building rents. These revenues are projected to grow by more than \$4 million in FY23, and by another \$1 million in FY24.

The City believes that the proposed revenue estimates for the Two-Year Budget are reasonable under current conditions. Additional information regarding budget projections are provided in the following sections of this chapter.

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 the current budget cycle. 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 meter and parking fine revenues, and building/planning fees.

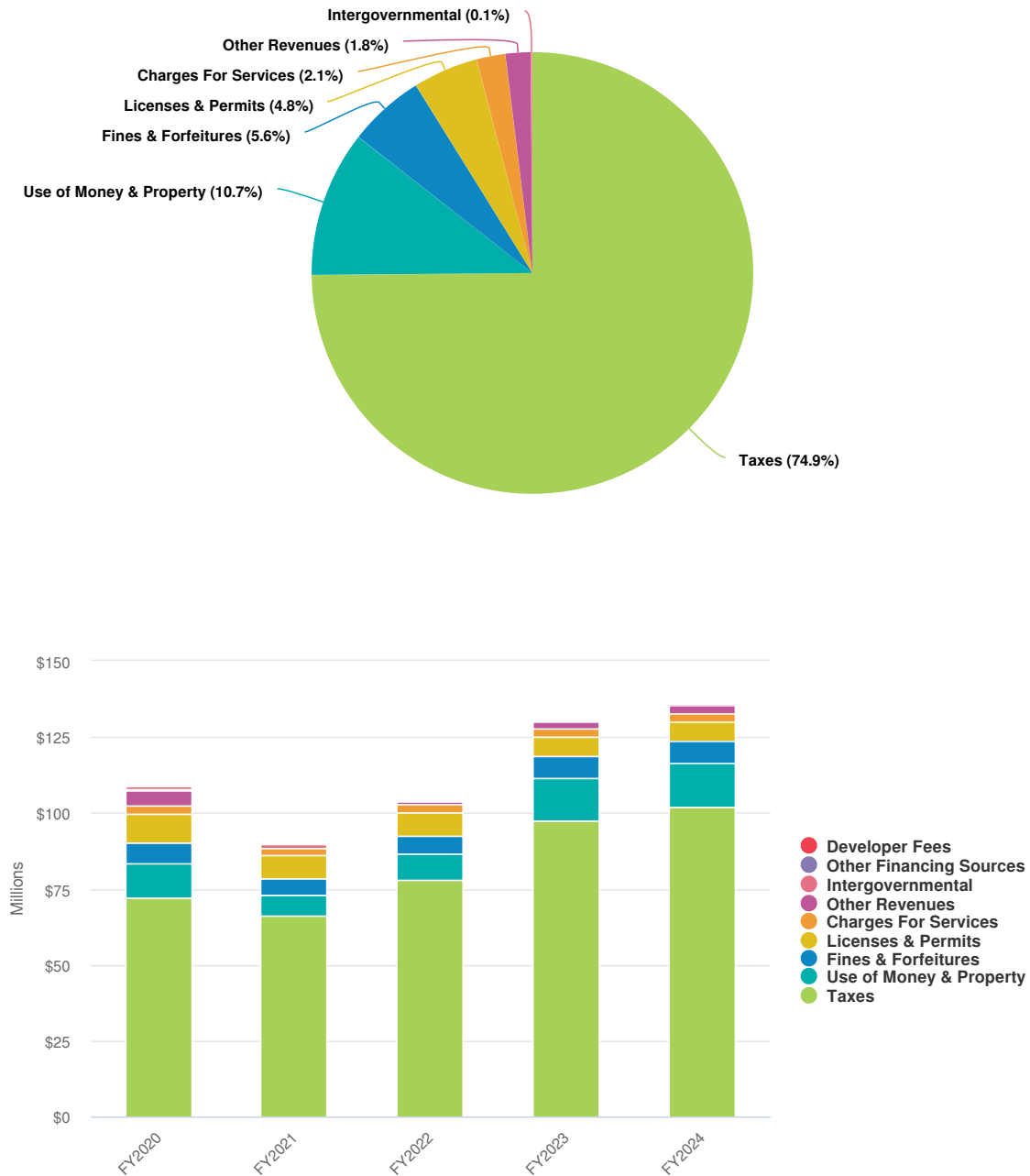
For FY23, the City projects a 17% increase in General Fund revenues to \$130 million. This is an increase of \$19 million over the approved mid-year adjusted revenue budget. General Fund expenditures are projected reach \$130 million to balance with revenues in the first year of the Two-Year Budget. For FY24, the City projects General Fund revenues and expenditures will increase by 5% to \$136 million.

Actual revenues in FY20 and FY21 were \$109 and \$90M, respectively, and reflect the sudden and severe impact of the pandemic on the economy. FY22 has been a year of economic recovery for West Hollywood, and many hotel, restaurants, entertainment venues, and other retail establishments are experience brisk business. The Two-Year Budget reflects this recovery in both revenue and expenditure growth.

The assumptions used for major revenue sources are explained in revelant sections of this chapter.

\$130,257,530 **\$26,219,421**
(25.20% vs. prior year)

Sources of General Funds



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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Revenue Source					
Taxes	\$72,179,234	\$66,008,928	\$77,775,200	\$97,515,690	\$102,129,000
Licenses & Permits	\$9,641,959	\$7,720,767	\$7,638,994	\$6,204,065	\$6,204,065
Intergovernmental	\$514,997	\$1,143,745	\$143,150	\$160,000	\$160,000

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Charges For Services	\$2,672,148	\$2,381,931	\$2,830,575	\$2,763,625	\$2,763,625
Use of Money & Property	\$11,316,206	\$7,010,689	\$8,792,750	\$13,921,500	\$14,471,500
Fines & Forfeitures	\$6,497,341	\$5,225,166	\$5,757,510	\$7,297,650	\$7,297,650
Other Revenues	\$4,891,853	\$176,354	\$1,099,930	\$2,395,000	\$2,620,000
Developer Fees	\$900,000	\$0	\$0	\$0	\$0
Other Financing Sources	\$242,000	\$0	\$0	\$0	\$0
Total Revenue Source:	\$108,855,736	\$89,667,580	\$104,038,109	\$130,257,530	\$135,645,840

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 FY22, general consumer goods produced 31% of the City sales tax, with restaurants and hotels second at 29%, State & County Pools (including on-line sales) third at 19% and food and drugs coming in fourth at 9%.

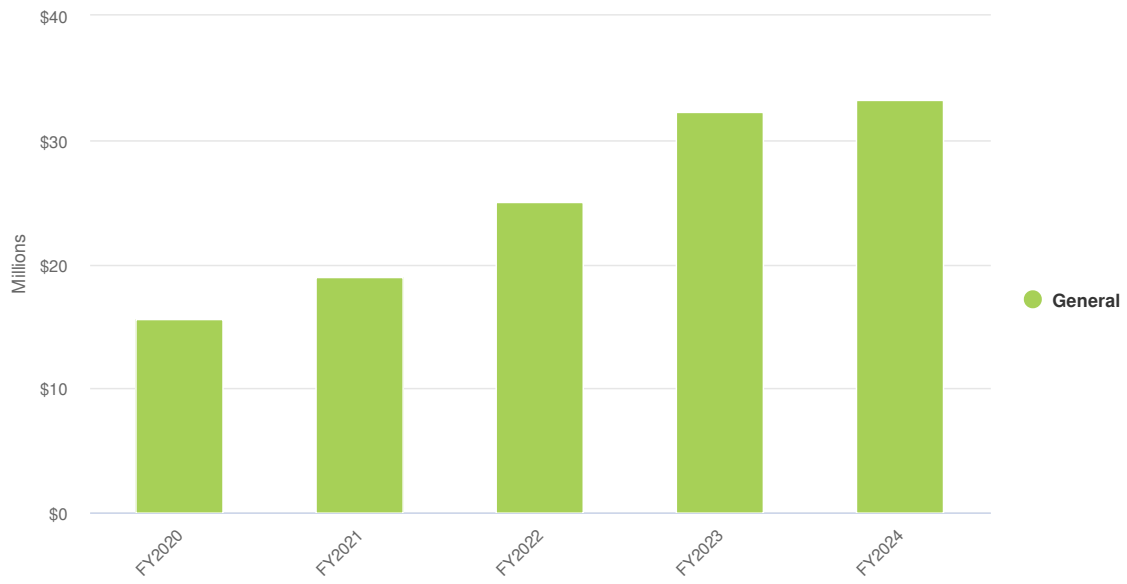
In order to estimate future revenues, the City closely tracks sales tax receipts, including the opening and closing of major sales tax generators in the City. New sources of sales tax including new restaurants and retail stores are included in the City's revenue assumptions each year. Generally, the 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 approximately 25% of the total sales tax revenues in the City and those top 10 producers comprise a variety of uses.

Sales Tax revenues are projected to increase by \$4 million in FY23 and another \$1 million in FY24, due to continued strong demand for goods and services combined with higher prices from supply-demand imbalances and inflationary pressure. Year-over-year growth in the total sales tax revenue budget is 14% in FY23 and projected to be 3% in FY24. The City continues to work closely with its sales tax partner to leverage regional data to anticipate changes in real time.

\$32,300,000 **\$7,300,000**
(29.20% vs. prior year)

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Revenue Source					
Taxes					
Sales Taxes					
Sales & Use Tax	\$15,645,332	\$16,104,423	\$15,000,000	\$18,800,000	\$19,269,000
Sales Tax Local Measure E		\$2,921,009	\$10,000,000	\$13,500,000	\$14,000,000
Total Sales Taxes:	\$15,645,332	\$19,025,432	\$25,000,000	\$32,300,000	\$33,269,000
Total Taxes:	\$15,645,332	\$19,025,432	\$25,000,000	\$32,300,000	\$33,269,000
Total Revenue Source:	\$15,645,332	\$19,025,432	\$25,000,000	\$32,300,000	\$33,269,000

Sales & Use 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 20 active 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 3.0% 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. 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 of 2020. Occupancies climbed steadily from January 2021 and by late spring averaged just under 50% with average daily rates of \$300. Hotel performance has improved over the course of the past year as COVID-19 vaccinations became widely available and pandemic-related travel restrictions were lifted.

FY23 revenue projections for Transient Occupancy Tax (TOT) reflect the substantial rebound in tourism and visitation to the Los Angeles region over the past year. The City took a conservative approach to estimating the recovery speed and volume of the tourism industry in FY22 and increased expected revenues at the mid-year budget update. Actual receipts in FY22 are on track to exceed these revised budget expectations.

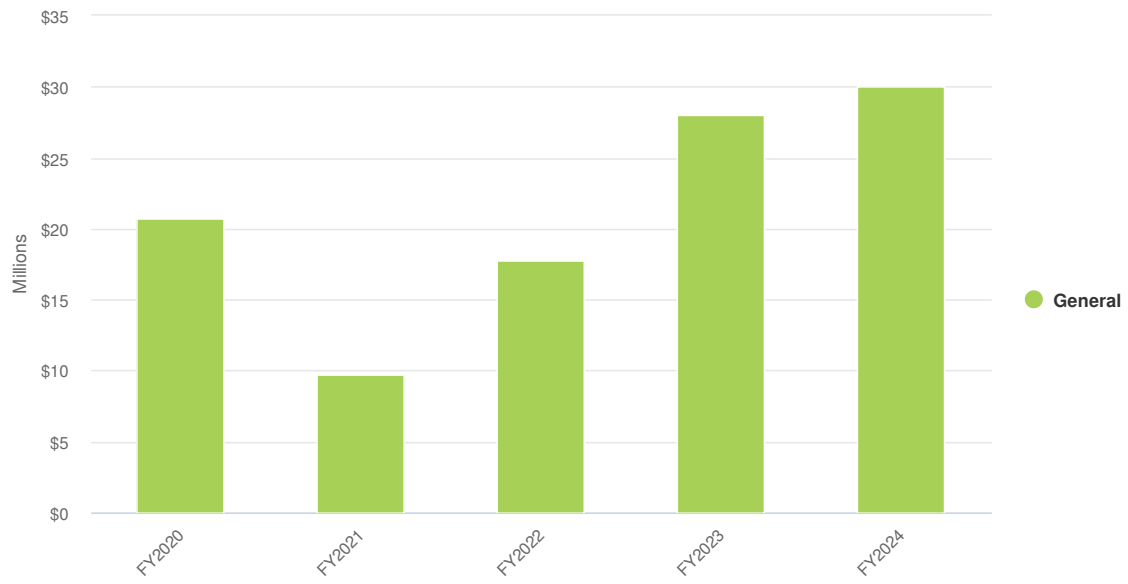
The City works closely with Visit West Hollywood and local hotel operators to understand current concerns in the hospitality industry and support a sustainable recovery for this key industry. Based on this partnership, in FY23, TOT revenues are projected to grow by nearly 30% over the adjusted FY22 Mid-year budget to \$28 million and to grow by another 7% in FY24. TOT revenue growth projections are supported by increases in occupancy to pre-pandemic levels and by historic highs in average daily room rates. Room rates are reflective of the gradual shift in West Hollywood hotel brands to higher-end products and services.

The FY23 projection is about the same as the City's TOT revenue peak in FY19. The City has attempted to take a moderate approach to the TOT estimate for the current budget cycle that reflects the trajectory of the hotel recovery over the past six months while still allowing for some fluctuation in visitor and business travel to the region related to the pandemic.

\$28,035,000 **\$10,305,000**
(58.12% vs. prior year)

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Revenue Source					
Taxes					
Hotel Taxes & Assessments	\$20,740,065	\$9,675,868	\$17,730,000	\$28,035,000	\$30,000,000
Total Taxes:	\$20,740,065	\$9,675,868	\$17,730,000	\$28,035,000	\$30,000,000
Total Revenue Source:	\$20,740,065	\$9,675,868	\$17,730,000	\$28,035,000	\$30,000,000

Transient Occupancy Taxes



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.

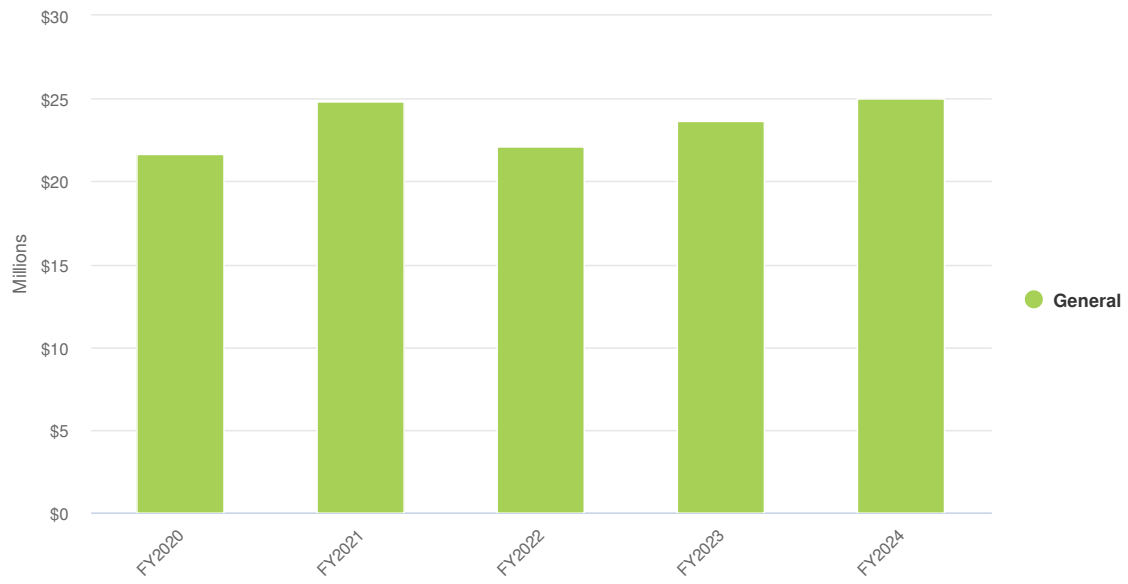
City staff anticipate that property tax receipts will grow steadily for the next two years. Our initial concern that assessed value growth would slow and the initiation and completion of real estate development projects in the City would be negatively impacted by the pandemic has not materialized.

The City experienced a net taxable increase of 4.0% for calendar year 2021 (the year in which data is most recently available), higher than the countywide average of 3.7%. The increase in assessed value from 2020 to 2021 was \$579 million, to a total assessed property valuation of \$15.0 billion. It is estimated that steady market growth will add more than \$2.3 billion in assessed value to the City's tax roll over the next five years.

\$23,675,690 **\$1,560,490**
(7.06% vs. prior year)

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Revenue Source					
Taxes					
Property Taxes	\$21,619,622	\$24,818,423	\$22,115,200	\$23,675,690	\$25,000,000
Total Taxes:	\$21,619,622	\$24,818,423	\$22,115,200	\$23,675,690	\$25,000,000
Total Revenue Source:	\$21,619,622	\$24,818,423	\$22,115,200	\$23,675,690	\$25,000,000

Property Tax Revenues



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.

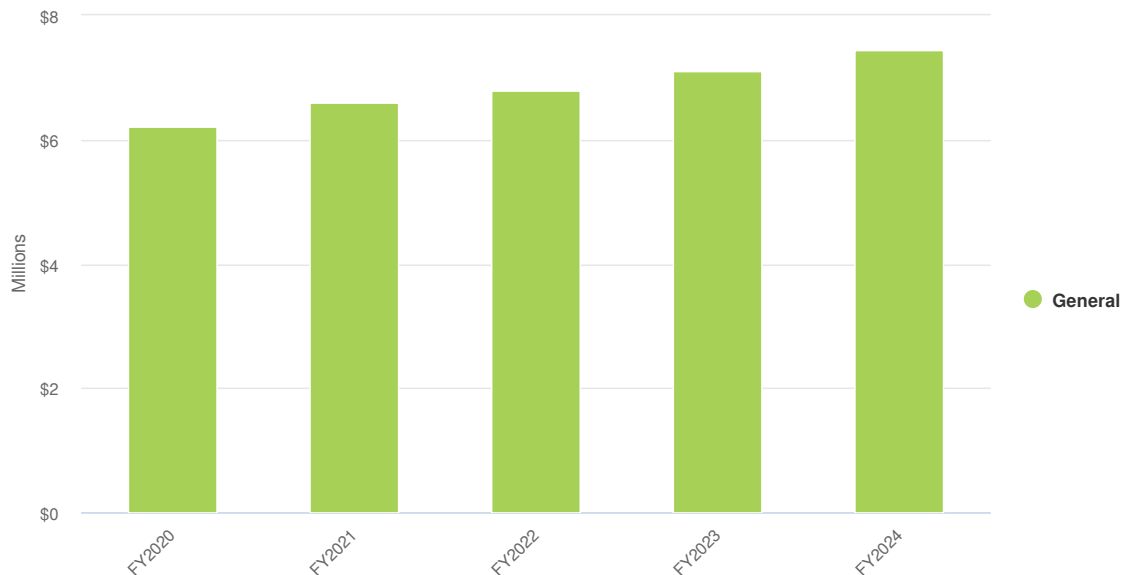
MVIL revenues have steadily increased over the past few years since these revenues grow at the same rate as property taxes. In the current budget cycle, revenues reflect the projected growth of property taxes upon which this revenue source is ultimately based.

\$7,100,000 **\$300,000**
(4.41% vs. prior year)

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

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Revenue Source					
Taxes					
Motor Vehicle In Lieu Taxes	\$6,213,780	\$6,602,440	\$6,800,000	\$7,100,000	\$7,455,000
Total Taxes:	\$6,213,780	\$6,602,440	\$6,800,000	\$7,100,000	\$7,455,000
Total Revenue Source:	\$6,213,780	\$6,602,440	\$6,800,000	\$7,100,000	\$7,455,000

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. This revenue category also includes business license taxes levied on recreational cannabis businesses, for which collections began in the 2019-20 fiscal year.

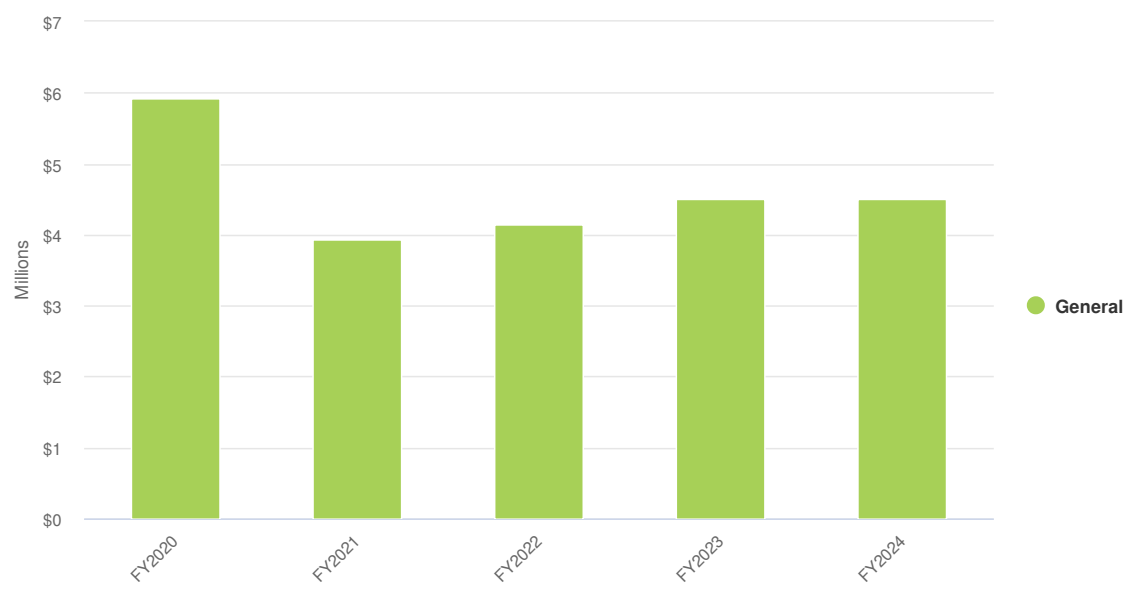
In FY21, the City elected to cut business tax assessments in order to provide pandemic relief to local businesses and adjusted the subsequent FY22 revenue budget accordingly. For this budget cycle, the City projects total business tax revenues will reach \$4.5M annually.

\$4,500,000 **\$350,000**
(8.43% 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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Revenue Source					
Taxes					
Business Taxes	\$5,926,979	\$3,937,203	\$4,150,000	\$4,500,000	\$4,500,000
Total Taxes:	\$5,926,979	\$3,937,203	\$4,150,000	\$4,500,000	\$4,500,000
Total Revenue Source:	\$5,926,979	\$3,937,203	\$4,150,000	\$4,500,000	\$4,500,000

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.

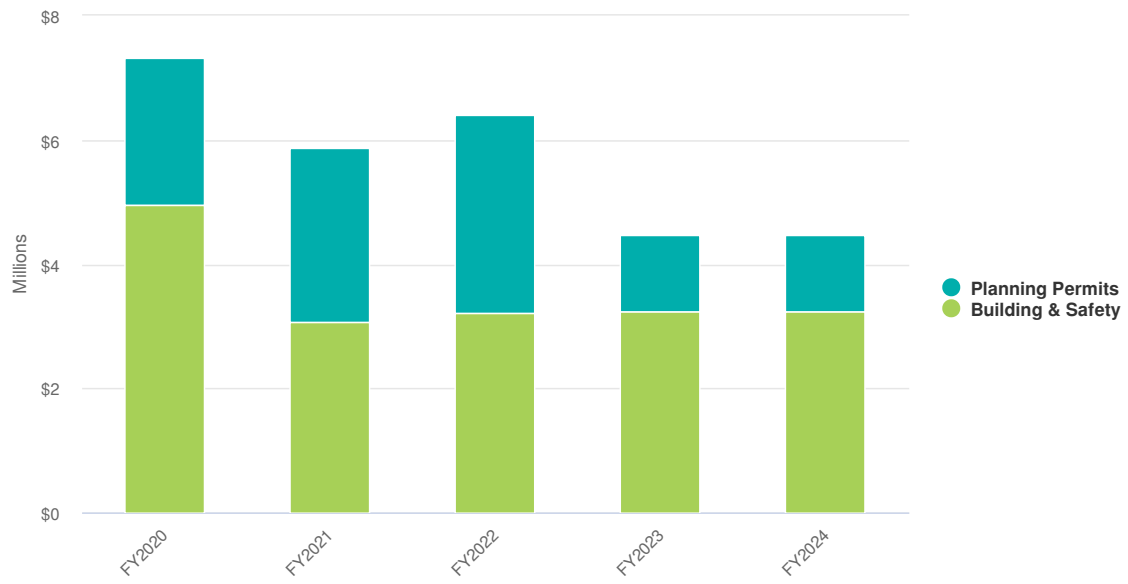
For this budget cycle the City has conservatively budgeted revenues of \$4.6M from licenses and permits. The decline in year over year budget from FY22 to FY23 reflects the reclassification of digital advertising revenue sharing receipts on Sunset Blvd. from the Sunset Arts & Advertising Program. Those revenues have moved from "Planning Permits" into the "Other Revenues" category with other payments related to developer agreements.

\$4,467,065 **-\$1,939,525**
(-30.27% 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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
General					
Licenses & Permits	\$7,333,465	\$5,882,021	\$6,406,590	\$4,467,065	\$4,467,065
Total General:	\$7,333,465	\$5,882,021	\$6,406,590	\$4,467,065	\$4,467,065

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. In FY22, the City's parking meter budget reflected the expectation that visitor volume to the City would begin to recover as travel restrictions ease and restaurants and entertainment venues are able to open at higher capacities.

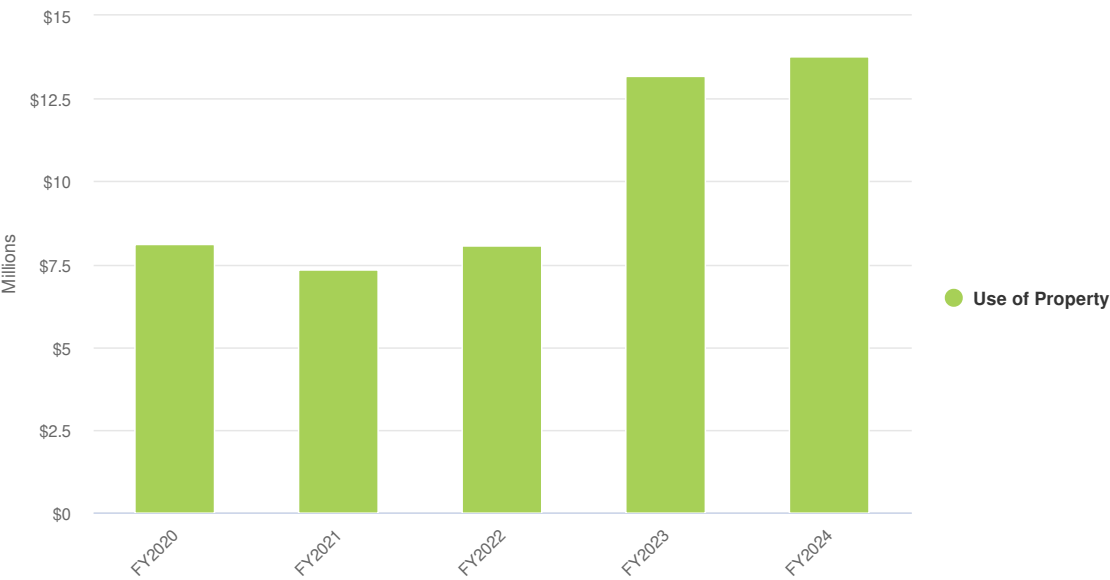
In this budget cycle, parking meter revenue is projected to return to pre-pandemic levels. Other revenues generated from revenue-sharing clauses related to the use of City property are growing substantially, including Bus Shelter revenues and revenues from the lease agreement related to the Sunset Spectacular billboard.

\$13,209,400 **\$5,128,750**
(63.47% 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	FY2020 Actuals	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
General					
Use of Money & Property	\$8,129,385	\$7,339,045	\$8,080,650	\$13,209,400	\$13,759,400
Total General:	\$8,129,385	\$7,339,045	\$8,080,650	\$13,209,400	\$13,759,400

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.

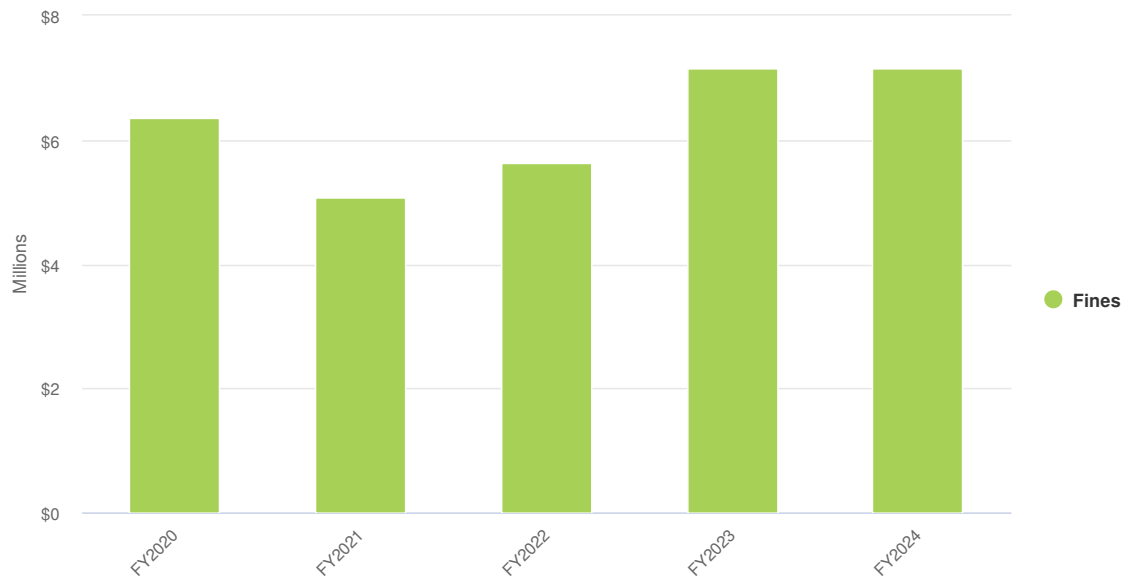
In FY17 and FY18 the City decreased its parking fine budget by 20%. This decrease was primarily attributed to an increase in the supply of available parking spaces in the City, which allowed individuals to more easily find legal parking and thus reduced the amount of illegal parking in permit-only residential 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 held the FY22 budget for parking fine revenues relatively flat in FY22; receipts are currently ahead of budget projections.

In the current budget cycle, the City is increasing projected revenues; the total budget includes \$5.6 million in parking fines and related fines and forfeitures. Parking Fines provide 5% of General Fund revenues and are projected to grow by \$1.5 million in FY23 and remain flat in FY24.

\$7,160,000 **\$1,540,140**
(27.41% vs. prior year)

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
General					
Fines & Forfeitures					
Parking Fines	\$5,890,776	\$4,703,368	\$5,459,860	\$7,000,000	\$7,000,000
Vehicle Code & Photo Safety Fines	\$263,154	\$132,811	\$0	\$0	\$0
Administrative Remedies	\$205,196	\$240,726	\$160,000	\$160,000	\$160,000
Total Fines & Forfeitures:	\$6,359,126	\$5,076,905	\$5,619,860	\$7,160,000	\$7,160,000
Total General:	\$6,359,126	\$5,076,905	\$5,619,860	\$7,160,000	\$7,160,000

Fines & Forfeitures Revenue



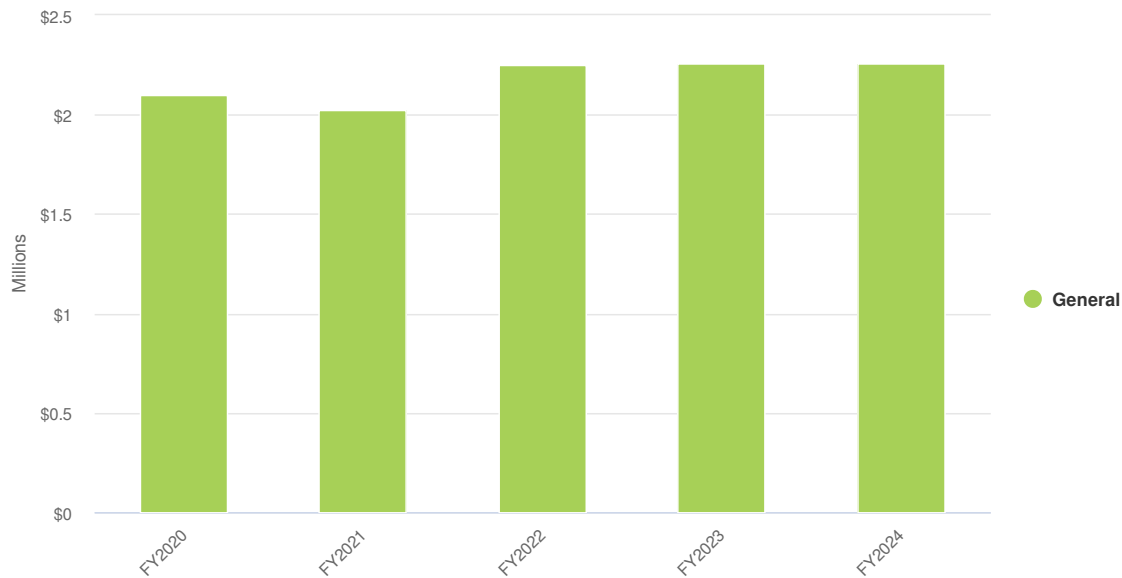
Rent Stabilization Fees

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.

\$2,257,000 **\$3,000**
(0.13% vs. prior year)

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Revenue Source					
Charges For Services					
Rent Stabilization	\$2,102,165	\$2,022,735	\$2,254,000	\$2,257,000	\$2,257,000
Total Charges For Services:	\$2,102,165	\$2,022,735	\$2,254,000	\$2,257,000	\$2,257,000
Total Revenue Source:	\$2,102,165	\$2,022,735	\$2,254,000	\$2,257,000	\$2,257,000

Rent Stabilization Fee Revenues



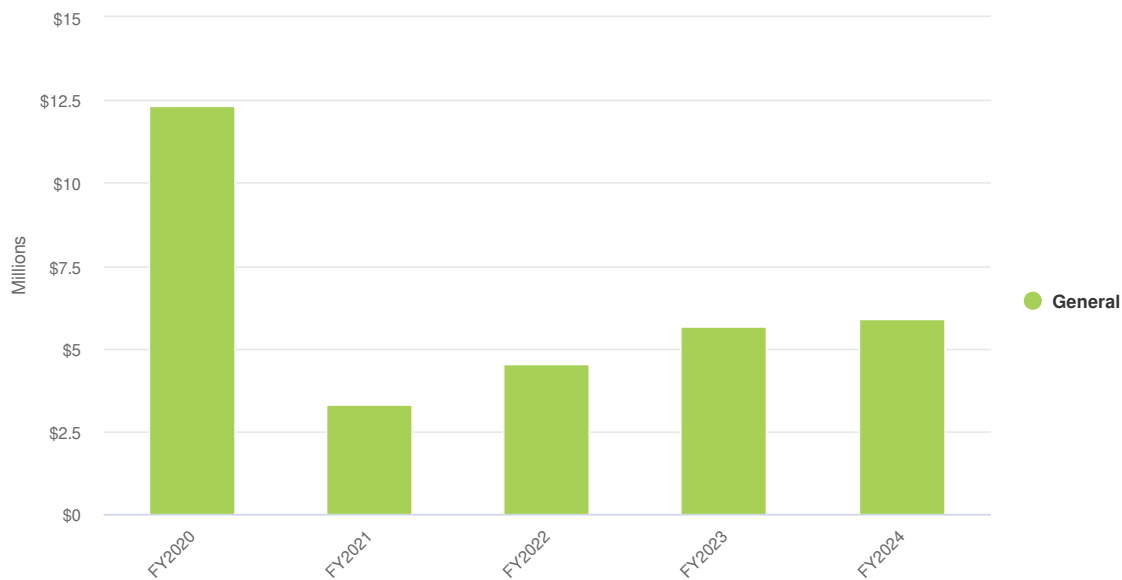
Other General Fund Revenues

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 this budget cycle, the City has reclassified recurring payments related to the Sunset Arts and Advertising Program from Permit and Fee revenues into the "Other Revenues" category. This increase is partially offset by a projected reduction in interest payments on cash balances. Looking ahead over the next five years, the City projects ongoing revenue growth from the SAAP program as new digital signage is built according to program parameters.

\$5,678,725 **\$1,166,970**
(25.87% vs. prior year)

Budgeted and Historical 2022 Revenue by Fund



Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
General	\$12,339,108	\$3,300,500	\$4,511,755	\$5,678,725	\$5,903,725
Total General:	\$12,339,108	\$3,300,500	\$4,511,755	\$5,678,725	\$5,903,725

Revenues from Other Funds

Other funds (non-General Fund) are used to monitor the sources and uses of funds for specific purposes. The current budget cycle includes annual revenues of 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 moderately conservative.

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.

\$50,733,611 **\$194,151**
(0.38% 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 grant revenue from LA County for park-related improvements and one-time federal funding for fiber infrastructure. Grants awarded but not recieved in prior years will be rolled forward into this budget cycle.

- 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 SBI 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.

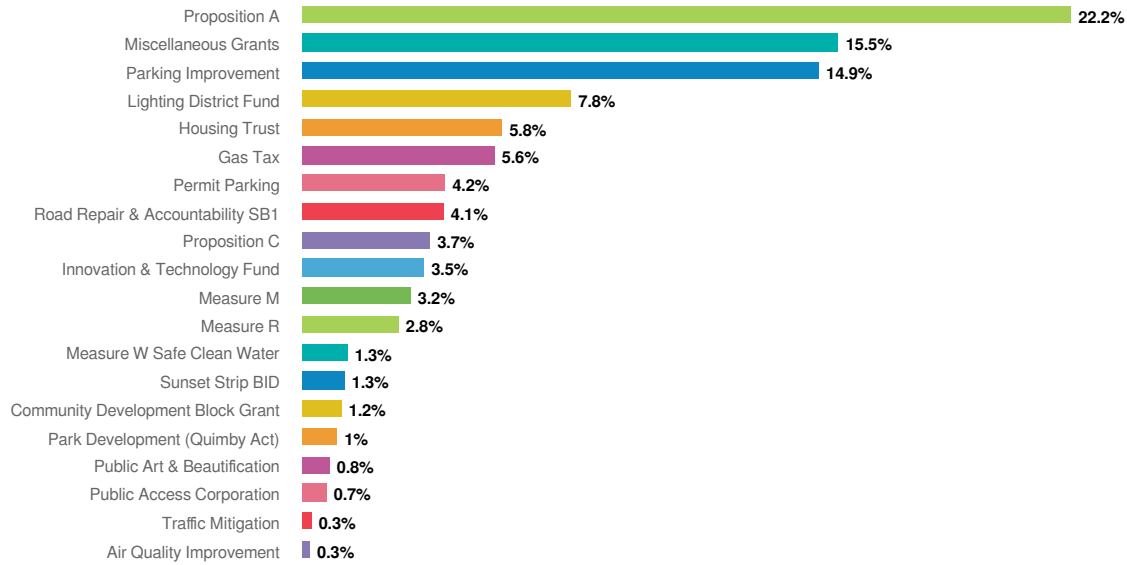
- 222 – Measure W Clean Safe Water Fund

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.

Budgeted Revenue by Fund



Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Miscellaneous Grants					
Intergovernmental	\$696,911	\$125,303	\$4,087,968	\$3,050,382	\$890,266
Use of Money & Property	\$10,415	\$1,682	\$0	\$0	\$0
Total Miscellaneous Grants:	\$707,326	\$126,986	\$4,087,968	\$3,050,382	\$890,266
Proposition A					
Taxes	\$695,585	\$737,603	\$731,000	\$881,334	\$881,334
Intergovernmental	\$3,067,820	\$1,058,986	\$3,167,732	\$3,476,546	\$3,476,546
Use of Money & Property	\$15,278	\$1,280	\$14,700	\$14,700	\$14,700
Other Revenues	\$16,172	\$0	\$0	\$0	\$0
Total Proposition A:	\$3,794,856	\$1,797,869	\$3,913,432	\$4,372,580	\$4,372,580
Proposition C					
Taxes	\$576,989	\$611,816	\$606,400	\$731,043	\$731,043
Use of Money & Property	\$31,805	\$56	\$5,150	\$5,150	\$5,150
Other Revenues	\$0	\$1,069	\$0	\$0	\$0
Total Proposition C:	\$608,795	\$612,941	\$611,550	\$736,193	\$736,193
Measure R					
Taxes	\$432,123	\$459,498	\$454,800	\$548,282	\$548,282
Use of Money & Property	\$11,455	\$1,544	\$5,150	\$5,150	\$5,150
Total Measure R:	\$443,578	\$461,041	\$459,950	\$553,432	\$553,432
Gas Tax					
Intergovernmental	\$903,812	\$812,279	\$774,525	\$1,098,640	\$1,081,811

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Use of Money & Property	\$0	\$0	\$1,040	\$1,040	\$1,040
Other Financing Sources	\$605,000	\$0	\$0	\$0	\$0
Total Gas Tax:	\$1,508,812	\$812,279	\$775,565	\$1,099,680	\$1,082,851
Air Quality Improvement					
Intergovernmental	\$46,349	\$47,273	\$49,440	\$49,440	\$49,440
Use of Money & Property	\$4,044	\$533	\$1,030	\$1,030	\$1,030
Total Air Quality Improvement:	\$50,393	\$47,806	\$50,470	\$50,470	\$50,470
Traffic Mitigation					
Use of Money & Property	\$25,305	-\$1,020	\$5,150	\$5,150	\$5,150
Other Revenues	\$79,388	\$0	\$0	\$0	\$0
Developer Fees	\$104,456	\$77,382	\$51,500	\$51,500	\$51,500
Total Traffic Mitigation:	\$209,149	\$76,362	\$56,650	\$56,650	\$56,650
Public Art & Beautification					
Use of Money & Property	\$43,543	-\$101	\$14,700	\$14,700	\$14,700
Developer Fees	\$226,222	\$445,055	\$51,500	\$150,000	\$150,000
Total Public Art & Beautification:	\$269,765	\$444,954	\$66,200	\$164,700	\$164,700
Park Development (Quimby Act)					
Use of Money & Property	\$65,414	\$2,288	\$14,700	\$14,700	\$14,700
Developer Fees	\$438,091	\$227,063	\$51,500	\$185,500	\$185,500
Total Park Development (Quimby Act):	\$503,505	\$229,351	\$66,200	\$200,200	\$200,200
Lighting District Fund					
Taxes	\$1,502,131	\$1,763,189	\$1,505,000	\$1,505,000	\$1,505,000
Intergovernmental	\$6,830	\$6,635	\$7,200	\$7,200	\$7,200
Use of Money & Property	\$51,603	-\$2,995	\$14,700	\$14,700	\$14,700
Fines & Forfeitures	\$3,543	\$4,448	\$3,900	\$3,900	\$3,900
Total Lighting District Fund:	\$1,564,106	\$1,771,277	\$1,530,800	\$1,530,800	\$1,530,800
Public Access Corporation					
Taxes	\$147,351	\$86,822	\$144,200	\$144,200	\$144,200
Use of Money & Property	\$10	\$1	\$180	\$180	\$180
Other Revenues	\$300	\$0	\$515	\$515	\$515
Total Public Access Corporation:	\$147,661	\$86,823	\$144,895	\$144,895	\$144,895
Parking Improvement					
Charges For Services	\$19,515	\$492,097	\$350,000	\$450,000	\$450,000
Use of Money & Property	\$1,878,279	\$1,205,380	\$1,690,970	\$1,787,840	\$2,387,840
Fines & Forfeitures	\$654,540	\$522,596	\$546,000	\$546,000	\$546,000
Developer Fees	\$228,333	\$129,234	\$153,770	\$153,770	\$153,770
Total Parking Improvement:	\$2,780,667	\$2,349,308	\$2,740,740	\$2,937,610	\$3,537,610

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Permit Parking					
Use of Money & Property	\$784,203	\$757,440	\$821,531	\$821,531	\$821,531
Total Permit Parking:	\$784,203	\$757,440	\$821,531	\$821,531	\$821,531
Community Development Block Grant					
Intergovernmental	\$35,669	\$616,307	\$225,530	\$230,000	\$230,000
Total Community Development Block Grant:	\$35,669	\$616,307	\$225,530	\$230,000	\$230,000
Housing Trust					
Use of Money & Property	\$593,129	-\$41,960	\$142,600	\$142,600	\$142,600
Other Revenues	\$32,413	\$55,810	\$0	\$0	\$0
Developer Fees	\$3,557,895	\$2,737,803	\$1,000,000	\$1,000,000	\$1,000,000
Total Housing Trust:	\$4,183,437	\$2,751,653	\$1,142,600	\$1,142,600	\$1,142,600
Sunset Strip BID					
Charges For Services	\$302,534	\$205,741	\$250,339	\$250,339	\$250,339
Use of Money & Property	\$638	\$958	\$0	\$0	\$0
Other Financing Sources	\$760,441	\$0	\$575,441	\$0	\$0
Total Sunset Strip BID:	\$1,063,613	\$206,699	\$825,780	\$250,339	\$250,339
Measure M					
Taxes	\$486,408	\$520,628	\$515,465	\$621,387	\$621,387
Use of Money & Property	\$14,060	\$412	\$3,000	\$3,000	\$3,000
Total Measure M:	\$500,468	\$521,040	\$518,465	\$624,387	\$624,387
Road Repair & Accountability SB1					
Intergovernmental	\$634,947	\$671,151	\$550,000	\$800,000	\$820,000
Use of Money & Property	\$17,882	\$2,570	\$6,000	\$6,000	\$6,000
Total Road Repair & Accountability SB1:	\$652,828	\$673,721	\$556,000	\$806,000	\$826,000
Measure W Safe Clean Water					
Taxes	\$0	\$258,740	\$260,000	\$260,000	\$260,000
Use of Money & Property	\$0	\$519	\$0	\$0	\$0
Total Measure W Safe Clean Water:	\$0	\$259,259	\$260,000	\$260,000	\$260,000
Innovation & Technology Fund					
Charges For Services	\$600,004	\$600,000	\$600,000	\$700,000	\$700,000
Use of Money & Property	\$4,315	\$2,743	\$0	\$0	\$0
Other Financing Sources	\$0	\$250,000	\$0	\$0	\$0
Total Innovation & Technology Fund:	\$604,319	\$852,743	\$600,000	\$700,000	\$700,000
Total:	\$20,413,148	\$15,455,859	\$19,454,326	\$19,732,449	\$18,175,504

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:

- 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.

- 303 – Santa Monica Blvd Project Fund

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

- 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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Debt Funded Capital Projects					
Use of Money & Property	\$323	-\$3,642	\$0	\$0	\$0
Other Revenues	\$150,008	\$2,130,008	\$1,980,000	\$0	\$0
Other Financing Sources	\$39,780,740	\$26,934,583	\$600,000	\$5,655,000	\$25,545,000
Total Debt Funded Capital Projects:	\$39,931,072	\$29,060,949	\$2,580,000	\$5,655,000	\$25,545,000
Santa Monica Blvd Project					
Use of Money & Property	\$100,226	-\$6,547	\$41,200	\$41,200	\$41,200
Total Santa Monica Blvd Project:	\$100,226	-\$6,547	\$41,200	\$41,200	\$41,200
Debt Administration					
Use of Money & Property	\$1,618,068	\$1,035,156	\$977,306	\$977,306	\$977,306
Other Financing Sources	\$98,621,082	\$6,783,520	\$11,339,316	\$11,340,706	\$11,340,706
Total Debt Administration:	\$100,239,150	\$7,818,676	\$12,316,622	\$12,318,012	\$12,318,012
Total:	\$140,270,448	\$36,873,077	\$14,937,822	\$18,014,212	\$37,904,212

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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Sewer Charge/Assessment					
Intergovernmental	\$121,258	\$111,417	\$113,300	\$113,300	\$113,300
Charges For Services	\$1,213,409	\$1,237,063	\$1,335,200	\$1,335,200	\$1,335,200
Use of Money & Property	\$33,123	\$315	\$3,700	\$3,700	\$3,700
Fines & Forfeitures	\$1,081	\$4,244	\$2,100	\$2,100	\$2,100
Developer Fees	\$28,160	\$49,399	\$30,900	\$30,900	\$30,900
Total Sewer Charge/Assessment:	\$1,397,031	\$1,402,438	\$1,485,200	\$1,485,200	\$1,485,200
Solid Waste					
Charges For Services	\$1,541,484	\$1,665,861	\$1,568,500	\$1,568,500	\$1,592,028
Use of Money & Property	\$11,887	\$343	\$1,948	\$1,948	\$1,948
Fines & Forfeitures	\$3,910	\$7,966	\$5,000	\$5,000	\$5,000
Total Solid Waste:	\$1,557,281	\$1,674,170	\$1,575,448	\$1,575,448	\$1,598,976
Landscape District					
Charges For Services	\$196,312	\$190,723	\$205,000	\$205,000	\$205,000
Use of Money & Property	\$4,776	\$1,108	\$0	\$0	\$0
Fines & Forfeitures	\$247	\$1,089	\$500	\$500	\$500
Total Landscape District:	\$201,335	\$192,921	\$205,500	\$205,500	\$205,500
Street Maintenance					
Charges For Services	\$293,476	\$297,710	\$302,600	\$302,600	\$302,600
Use of Money & Property	\$623	\$331	\$0	\$0	\$0
Fines & Forfeitures	\$433	\$1,266	\$500	\$500	\$500
Total Street Maintenance:	\$294,532	\$299,307	\$303,100	\$303,100	\$303,100
Total:	\$3,450,179	\$3,568,835	\$3,569,248	\$3,569,248	\$3,592,776

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.

- 304 – Successor Agency of Redevelopment Agency – Capital Fund

In compliance with State of California law ABX1 26, this fund is used to meet the enforceable obligations created by the former West Hollywood Redevelopment Agency. Prior to 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.

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

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

- 403 – Retirement Obligation Payment Fund

In compliance with state of California law ABX1 26, this fund was created in order to retire the enforceable obligations created by the former Redevelopment Agency. The uses of this fund currently consist of transfers to the other Successor Agency fund. In May 2021, the Successor Agency to the West Hollywood Community Development Commission approved refinancing the outstanding bond obligations of the Successor Agency (2011 Series A, 2011 Series B, and 2013 TAB Bonds). The refinancing concluded in July 2021. Based upon current market assumptions, the refinancing is projected to generate total debt service savings of approximately 41%; this reduction is reflected in the projected budget.

- 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. In May 2021, the Successor Agency to the West Hollywood Community Development Commission approved refinancing the outstanding bond obligations of the Successor Agency (2011 Series A, 2011 Series B, and 2013 TAB Bonds). The refinancing concluded in July 2021. Based upon current market assumptions, the refinancing is projected to generate total debt service savings of approximately 41%; this reduction is reflected in the projected budget.

- 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.

- 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.

- 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	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Successor Agency to RDA-Capital					
Use of Money & Property	\$1,445	-\$2,850	\$0	\$0	\$0
Other Financing Sources	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Total Successor Agency to RDA-Capital:	\$66,445	\$62,150	\$65,000	\$65,000	\$65,000
Successor to RDA-Low & Mod Housing					
Use of Money & Property	\$13,438	\$114	\$0	\$0	\$0
Other Financing Sources	\$869,038	\$873,345	\$871,863	\$0	\$0

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Total Successor to RDA-Low & Mod Housing:	\$882,476	\$873,459	\$871,863	\$0	\$0
Retirement Obligation Payment Fund					
Taxes	\$4,019,164	\$4,021,776	\$3,996,032	\$1,201,241	\$1,201,241
Use of Money & Property	\$286	\$4	\$0	\$0	\$0
Total Retirement Obligation Payment Fund:	\$4,019,450	\$4,021,780	\$3,996,032	\$1,201,241	\$1,201,241
Successor to RDA-Debt Service					
Use of Money & Property	\$323,011	\$7,357	\$0	\$0	\$0
Other Financing Sources	\$3,057,201	\$3,057,101	\$3,059,169	\$1,136,241	\$1,136,241
Total Successor to RDA-Debt Service:	\$3,380,212	\$3,064,458	\$3,059,169	\$1,136,241	\$1,136,241
West Hollywood Design District					
Charges For Services	\$115,043	\$84,887	\$96,000	\$95,220	\$95,220
Use of Money & Property	\$527	\$261	\$0	\$0	\$0
Fines & Forfeitures	-\$105	\$0	\$2,000	\$0	\$0
Total West Hollywood Design District:	\$115,465	\$85,148	\$98,000	\$95,220	\$95,220
Hotel Marketing Benefit Zone					
Taxes	\$4,964,902	\$2,316,444	\$4,248,000	\$6,720,000	\$7,200,000
Use of Money & Property	\$7,801	\$1,108	\$0	\$0	\$0
Total Hotel Marketing Benefit Zone:	\$4,972,704	\$2,317,552	\$4,248,000	\$6,720,000	\$7,200,000
Legacy Medical Business Marketing					
Use of Money & Property	\$0	\$40	\$0	\$0	\$0
Other Revenues	\$0	\$148,793	\$240,000	\$200,000	\$200,000
Total Legacy Medical Business Marketing:	\$0	\$148,833	\$240,000	\$200,000	\$200,000
Total:	\$13,436,752	\$10,573,379	\$12,578,064	\$9,417,702	\$9,897,702

Work Plans



"Meet Me in the Park" A Lesbian and Queer Women Visibility Event photo: Jon Viscott

Legislative & Executive

David A. Wilson

City Manager

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

Goals

Ensure the City abides by its core values.

Advocate for priority legislative programs and progressive human rights agendas at all levels of government.

Enhance government integrity in all City operations.

Provide efficient delivery of all services.

Ensure the City's continued financial health.

Strategies

Provide community leadership to ensure advancement of the City's Strategic Plan, with an emphasis on core issues.

Actively participate in regional issues by working collaboratively with the Westside cities, County officials, and the City of Los Angeles.

Provide legal consultation on all major policies, programs, initiatives, and capital projects of the City.

Provide direction and leadership to the Executive Team to advance the City's commitment to providing effective and efficient public service, civic engagement, and transparency.

Effectively manage the City's fiscal sustainability and expand the City's diverse economic base.

Measurements

Customer service and delivery of services is continuously improved.

Maintain the City's involvement and participation in government organizations.

Strive to maintain open dialogue of the City's vision and policy priorities.

Monitor and take appropriate action on legislation at all levels of government.

Organizational Structure 2

Full Time Equivalent Positions

Full Time Equivalent Positions Authorized at the Start of the Fiscal Year (July 1)					
Positions	FY19	FY20	FY21	FY22	FY23
Council Member (1000)	5	5	5	5	5
City Manager (1100)	1	1	1	1	1
Assistant to the City Manager (2131)	1	1	1	1	1
Budget Officer (5300)	-	-	-	-	1
Senior Management Analyst (4290)	-	-	-	-	-
Business Development Analyst (5280)	1	1	1	1	-
Management Analyst (4280)	-	-	-	1	1
Neighborhood Services Coordinator (5270)	-	-	-	-	-
Management Specialist (4260)	1	1	1	-	-
Administrative Specialist III (5210)	1	1	1	1	1
Assistant City Manager, Administration (1200)	1	1	1	1	1
Risk Management Officer (5300)	1	1	1	1	-
Budget Officer (5300)	-	-	-	1	-
Senior Management Analyst (4290)	-	-	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	-	-	-
Russian Community Programs Coordinator (5280)	-	-	-	1	-
Community Events Coordinator (5280)	-	1	1	1	-
Community Affairs Coordinator (5270)	1	1	1	1	-
Administrative Specialist IV (5220)	-	1	1	1	-
Administrative Specialist III (5210)	1	-	-	-	-
Total for Department	16	17	19	20	11

FY23: The Business Development Analyst was moved to the Economic Development Department from the City Manager Department. The Risk Management Officer was moved to the City Clerk division within the Administrative Services Department from the City Manager Department. The Budget Officer was moved to the City Manager Department from the Finance and Information Technology Department. The Community and Legislative Affairs Division was moved to ***update***.

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

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

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

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

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

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

\$6,580,429 **-\$4,848,877**
(-42.42% vs. prior year)

Sources of Funds

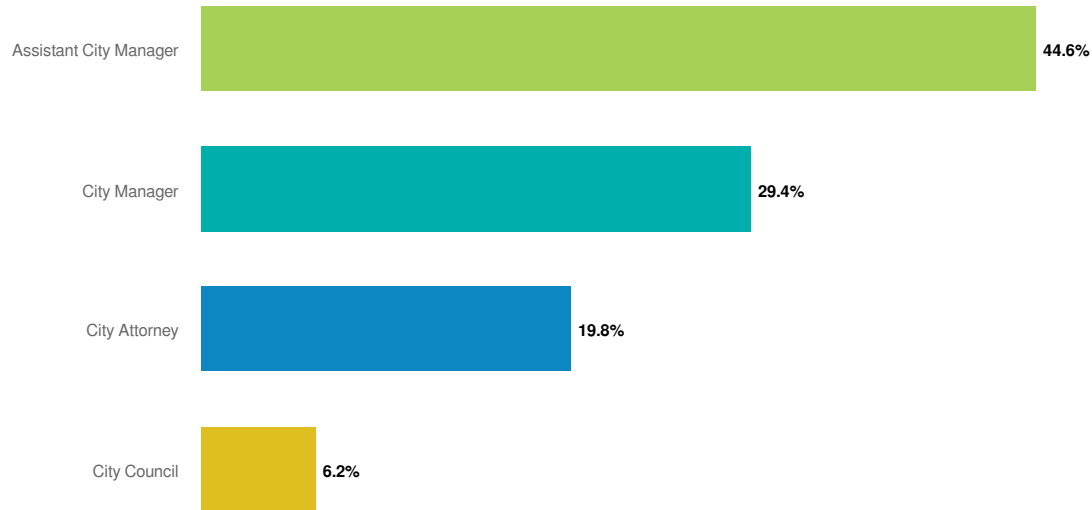
In FY21, the Department absorbed Business Development functions, including pass throughs of various business improvement district funds. This caused a substantial increase in the departmental budget. In FY23, the Department released the Business Development functions and Community & Legislative Affairs division to other departments, causing a substantial decrease in the departmental budget.

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$5,824,223	\$6,682,356	\$6,722,967	\$5,021,204	\$4,865,556
Housing Trust	\$19,579	\$11,786	\$80,000	\$80,000	\$80,000
Sunset Strip BID	\$0	\$180,110	\$250,339	\$0	\$0
Sewer Charge/Assessment	\$30,000	\$30,000	\$30,000	\$0	\$0
West Hollywood Design District	\$0	\$82,640	\$98,000	\$0	\$0
Hotel Marketing Benefit Zone	\$0	\$2,318,379	\$4,248,000	\$0	\$0
Total All Funds:	\$5,873,802	\$9,305,271	\$11,429,306	\$5,101,204	\$4,945,556

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$2,054,867	\$2,580,760	\$2,385,360	\$2,111,284	\$2,192,535
Other Operating Costs	\$2,298,090	\$2,426,868	\$2,731,387	\$574,920	\$573,021
Contracted Services	\$1,520,846	\$4,297,643	\$6,312,559	\$2,415,000	\$2,180,000
Total Expense Objects:	\$5,873,802	\$9,305,271	\$11,429,306	\$5,101,204	\$4,945,556

Expenditures by Division



Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Legislative & Executive Department					
City Council	\$297,168	\$291,988	\$411,100	\$444,826	\$447,472
City Manager	\$1,454,747	\$4,793,960	\$6,399,980	\$2,342,746	\$2,169,293
Assistant City Manager	\$3,020,452	\$3,155,734	\$3,513,226	\$698,632	\$713,791
City Attorney	\$1,101,436	\$1,063,590	\$1,105,000	\$1,615,000	\$1,615,000
Total Legislative & Executive Department:	\$5,873,802	\$9,305,271	\$11,429,306	\$5,101,204	\$4,945,556
Total Expenditures:	\$5,873,802	\$9,305,271	\$11,429,306	\$5,101,204	\$4,945,556

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.

Work Plan

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

Special Projects

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

Measures & Metrics

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

Expenditures Summary

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

\$444,826 **\$33,725**
(8.20% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$297,168	\$291,988	\$411,100	\$444,826	\$447,472
Total All Funds:	\$297,168	\$291,988	\$411,100	\$444,826	\$447,472

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$179,512	\$197,800	\$207,480	\$202,210	\$205,586
Other Operating Costs	\$72,284	\$69,384	\$123,620	\$142,616	\$141,885
Contracted Services	\$45,372	\$24,803	\$80,000	\$100,000	\$100,000
Total Expense Objects:	\$297,168	\$291,988	\$411,100	\$444,826	\$447,472

Legislative & Executive Division

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

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

Goals & Objectives

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

Work Plan

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

Expenditures Summary

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 FY22. In FY23, the business improvement district pass throughs transferred to the Economic Development department along with one staff member. The budget remains adequate to accomplish the workplan in this budget cycle.

\$2,342,746 **-\$4,057,234**
(-63.39% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,454,747	\$2,212,831	\$1,803,641	\$2,342,746	\$2,169,293
Sunset Strip BID	\$0	\$180,110	\$250,339	\$0	\$0
West Hollywood Design District	\$0	\$82,640	\$98,000	\$0	\$0
Hotel Marketing Benefit Zone	\$0	\$2,318,379	\$4,248,000	\$0	\$0
Total All Funds:	\$1,454,747	\$4,793,960	\$6,399,980	\$2,342,746	\$2,169,293

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,105,063	\$1,504,117	\$1,266,881	\$1,444,990	\$1,507,268
Other Operating Costs	\$155,855	\$141,394	\$245,540	\$347,756	\$347,025
Contracted Services	\$193,829	\$3,148,450	\$4,887,559	\$550,000	\$315,000
Total Expense Objects:	\$1,454,747	\$4,793,960	\$6,399,980	\$2,342,746	\$2,169,293

Assistant City Manager

Oscar Delgado

Assistant City Manager

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

Goals & Objectives

Goals and Objectives

It is the primary goal of the Assistant City Manager's Office to ensure that the organization continues to abide by the core values identified in the 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.

Work Plan

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

Special Projects

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

Measures & Metrics

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

Expenditures Summary

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

\$698,632 **-\$2,814,593**
(-80.11% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$2,990,452	\$3,125,734	\$3,483,226	\$698,632	\$713,791
Sewer Charge/Assessment	\$30,000	\$30,000	\$30,000	\$0	\$0
Total All Funds:	\$3,020,452	\$3,155,734	\$3,513,226	\$698,632	\$713,791

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$770,293	\$878,843	\$910,999	\$464,084	\$479,681
Other Operating Costs	\$2,069,879	\$2,216,090	\$2,362,226	\$84,549	\$84,110
Contracted Services	\$180,281	\$60,800	\$240,000	\$150,000	\$150,000
Total Expense Objects:	\$3,020,452	\$3,155,734	\$3,513,226	\$698,632	\$713,791

City Attorney

Lauren Langer

City Attorney

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

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

Goals & Objectives

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

Work Plan - City Attorney

- Provide legal consultation on major policy, programs, initiatives, and capital projects of the City.
- Provide technical advice, assistance, and representation on non-routine matters related to employee grievances, disciplines, and discharges.
- Represent the City in all pending legal actions related to numerous issues, including several major housing and development projects, zoning, and other legal actions brought against the City.
- Prepare and/or review all contracts entered by the City.
- Prepare ordinances and resolutions for consideration by the City Council and its subordinate bodies.

Work Plan - City Prosecutor

- Provide legal consultation to staff on City policies and ordinances related to criminal prosecutions.
- Prosecute misdemeanor West Hollywood Municipal Code violations as well as applicable violations of the Los Angeles County Code.
- Diligently prosecute housing code violations to protect tenants from substandard living conditions.
- Diligently prosecute property owners who chronically violate the City's property maintenance requirements for abandoned, undeveloped, or substantially vacant properties.
- In coordination with the City Attorney, provide specialized litigation services, particularly related to nuisance abatement matters.

Measures & Metrics

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

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY21 & FY22 budgets included a reduction in spending in response to COVID-19 budgetary constraints. The current budget cycle includes additional funding for ongoing legal services such that budget more closely matches actual expenditures. There is no significant change to work plan in the proposed budget.

\$1,615,000 **\$510,000**
(46.15% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,081,857	\$1,051,803	\$1,025,000	\$1,535,000	\$1,535,000
Housing Trust	\$19,579	\$11,786	\$80,000	\$80,000	\$80,000
Total All Funds:	\$1,101,436	\$1,063,590	\$1,105,000	\$1,615,000	\$1,615,000

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Other Operating Costs	\$72	\$0	\$0	\$0	\$0
Contracted Services	\$1,101,364	\$1,063,590	\$1,105,000	\$1,615,000	\$1,615,000
Total Expense Objects:	\$1,101,436	\$1,063,590	\$1,105,000	\$1,615,000	\$1,615,000

Development Impacts Department

Jackie Rocco

Deputy City Manager

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

Goals

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

Strategies

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

Measurements

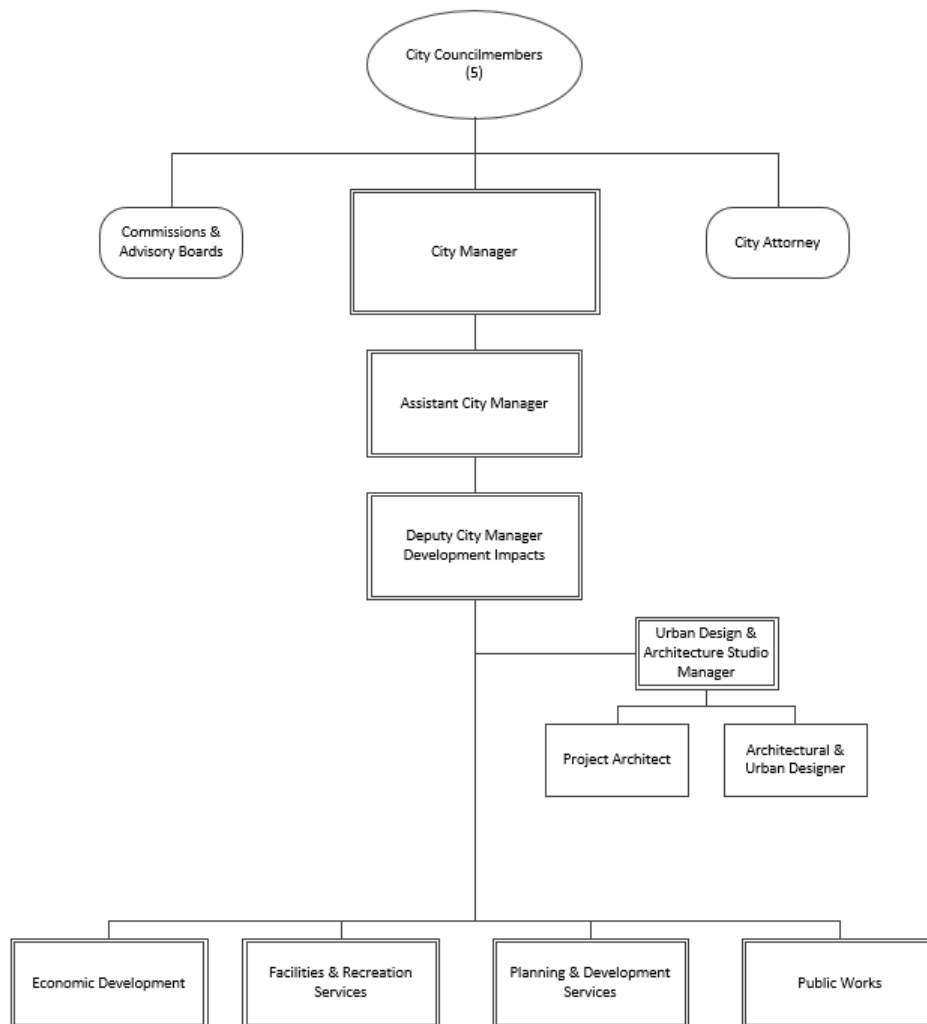
- Progress towards implementation of streamlined processes to better serve our constituents.
- Progress towards piloting technologies to better serve our community.
- Progress on capital program

Departmental Priorities

FY23 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.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY19	FY20	FY21	FY22	FY23
Deputy City Manager (1320)	1	1	-	-	1
Assistant City Manager, Operations (1200)	-	-	1	1	-
Property Development Manager (2131)	-	-	1	1	-
Project Development Administrator (5280)	-	-	-	1	-
Administrative Analyst (5280)	-	-	0.5	0.5	-
Urban Design & Architecture Studio Manager (2131)	1	1	1	1	1
Principal Planner (5310)	1	1	-	-	-
Architectural & Urban Designer (5300)	1	1	1	1	1
Project Architect (5300)	1	1	1	1	1
Associate Planner (5280)	1	1	-	-	-
Innovation & Strategic Initiatives Manager (2131)	-	-	1	1	-
Senior Innovation Analyst (5290)	-	-	-	1	-
Innovation Analyst (5280)	-	-	1	-	-
Total for Department	6	6	7.5	8.5	4

FY23: The Property Development Division moved to the Economic Development Department. The Administrative Analyst was moved to report full time to the Deputy City Manager.

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

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

FY20: There were no changes in the department.

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

Expenditures Summary

FY22 expenditures include budgeting for the receipt of \$2 million in revenues and subsequent expenditures for transfers of cash and grant awards to the City from the Foundation towards construction of the AIDS Monument. The Property Development division transferred to the Economic Development Department. The proposed budget includes ongoing work towards implementing the City's capital work plan.

\$4,613,576 **-\$233,801**
(-4.82% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,146,521	\$1,718,711	\$2,096,365	\$1,713,576	\$1,762,555
Miscellaneous Grants	\$0	\$1,083	\$470,000	\$245,000	\$745,000
Housing Trust	\$0	\$0	\$301,012	\$0	\$0
Measure M	\$281,596	\$10,800	\$0	\$0	\$0
Debt Funded Capital Projects	\$28,426,409	\$26,055,865	\$1,980,000	\$2,655,000	\$245,000
Total All Funds:	\$29,854,526	\$27,786,459	\$4,847,377	\$4,613,576	\$2,752,555

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$938,581	\$1,427,036	\$1,819,928	\$1,327,952	\$1,377,636
Other Operating Costs	\$96,420	\$60,545	\$93,449	\$110,623	\$109,919
Contracted Services	\$393,117	\$137,224	\$484,000	\$275,000	\$275,000
Capital Projects	\$28,426,409	\$26,161,654	\$2,450,000	\$2,900,000	\$990,000
Total Expense Objects:	\$29,854,526	\$27,786,459	\$4,847,377	\$4,613,576	\$2,752,555

Expenditures by Division

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Development Impacts					
Development Impacts Administration	\$28,886,968	\$26,952,083	\$1,351,083	\$1,186,103	\$1,697,683
Urban Design & Architecture Studio	\$967,558	\$834,376	\$3,496,294	\$3,427,473	\$1,054,872
Total Development Impacts:	\$29,854,526	\$27,786,459	\$4,847,377	\$4,613,576	\$2,752,555
Total Expenditures:	\$29,854,526	\$27,786,459	\$4,847,377	\$4,613,576	\$2,752,555

Administration

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

Goals & Objectives

Ongoing Operations

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

Special Projects

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

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. In FY23, the Property Development Functions and two staff formerly in this operating unit moved to the Economic Development Department.

\$1,186,103 **-\$164,980**
(-12.21% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$460,559	\$907,468	\$1,050,071	\$686,103	\$707,683
Miscellaneous Grants	\$0	\$0	\$0	\$245,000	\$745,000
Housing Trust	\$0	\$0	\$301,012	\$0	\$0
Debt Funded Capital Projects	\$28,426,409	\$26,044,615	\$0	\$255,000	\$245,000
Total All Funds:	\$28,886,968	\$26,952,083	\$1,351,083	\$1,186,103	\$1,697,683

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$411,003	\$793,472	\$1,064,108	\$599,156	\$621,098
Other Operating Costs	\$25,556	\$27,363	\$36,975	\$46,947	\$46,584
Contracted Services	\$24,000	\$86,632	\$250,000	\$40,000	\$40,000
Capital Projects	\$28,426,409	\$26,044,615	\$0	\$500,000	\$990,000
Total Expense Objects:	\$28,886,968	\$26,952,083	\$1,351,083	\$1,186,103	\$1,697,683

Urban Design & Architecture Studio

Ric Abramson

Manager

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

Goals & Objectives

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

Ongoing Operations

- Conduct urban design and architectural review for projects in the concept design, planning and entitlements, and building permit review stages.
- Provide support and guidance to the Director of Planning & Development, the Planning Commission and the Planning Commission Design Subcommittee regarding design issues, challenges, and opportunities.
- Update existing and prepare new public-oriented materials to guide development, including objective urban design and architecture standards, guidelines, and best practices.
- Provide urban design support and policy analysis for the Long Range Planning Division, 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.

Measures & Metrics

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

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 included budgeting for the receipt of revenues and subsequent expenditures for transfers of cash and grant awards to the City from the Foundation for the AIDS Monument; these were budgeted in the Miscellaneous Grants Fund and the Debt Funded Capital Projects Fund. FY23 includes capital funding for numerous projects to advance the city's capital workplan.

\$3,427,473 **-\$68,821**
(-1.97% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$685,962	\$811,243	\$1,046,294	\$1,027,473	\$1,054,872
Miscellaneous Grants	\$0	\$1,083	\$470,000	\$0	\$0
Measure M	\$281,596	\$10,800	\$0	\$0	\$0
Debt Funded Capital Projects	\$0	\$11,250	\$1,980,000	\$2,400,000	\$0
Total All Funds:	\$967,558	\$834,376	\$3,496,294	\$3,427,473	\$1,054,872

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$527,578	\$633,564	\$755,820	\$728,796	\$756,538
Other Operating Costs	\$70,864	\$33,182	\$56,474	\$63,676	\$63,335
Contracted Services	\$369,117	\$50,592	\$234,000	\$235,000	\$235,000
Capital Projects	\$0	\$117,039	\$2,450,000	\$2,400,000	\$0
Total Expense Objects:	\$967,558	\$834,376	\$3,496,294	\$3,427,473	\$1,054,872

Administrative Services

Janet Jimenez

Director

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

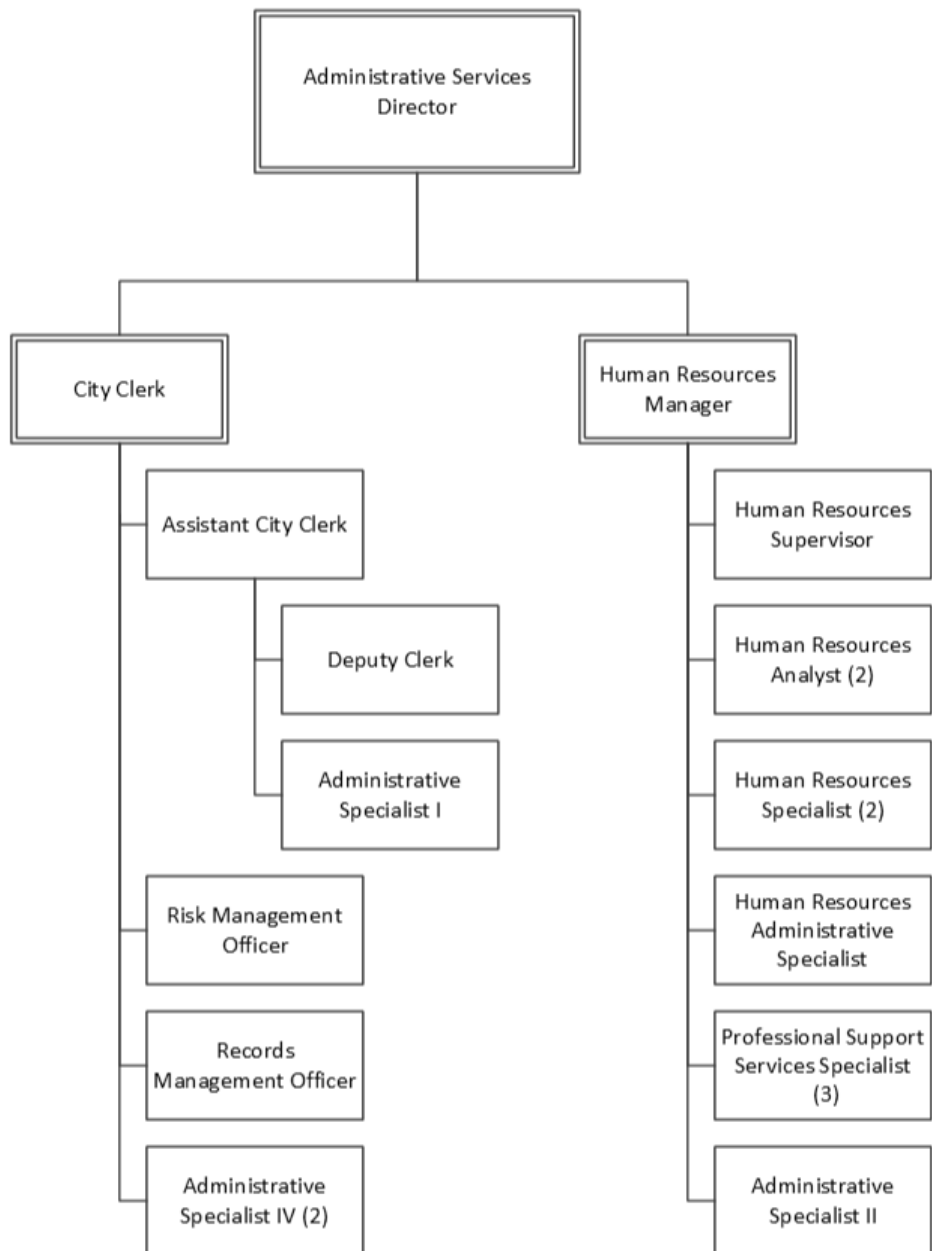
- Staff is provided with an array of annual trainings to enhance their job skills and grow professionally.
- City officials, staff, Commissioners and Advisory Board members comply with required trainings and educational sessions.
- Policies and procedures are developed and implemented to maximize efficiencies 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.

Departmental Priorities

FY23 Priorities

1. Comprehensive voter outreach, in coordination with the Los Angeles County Registrar of Voters and community partners.
2. Enhance and streamline the city's contract management process.
3. Complete comprehensive Diversity, Equity and Inclusion training/programming.
4. Comprehensive review and update of the City's administrative regulations.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY19	FY20	FY21	FY22	FY23
Director, Administrative Services (1300)	1	1	1	1	1
Legal Services & Legislative Affairs Manager (2131)	-	-	-	-	-
Staff Attorney (5310)	2	2	2	2	-
Mediator (5290)	1	1	1	1	-
Legal Services Analyst (5270)	-	-	1	1	-
Administrative Specialist IV (5220)	1	1	1	1	-
City Clerk (2131)	1	1	1	1	1
Risk Management Officer (5300)	-	-	-	-	1
Assistant City Clerk (4280)	1	1	1	1	1
Records Management Officer (4260)	1	1	1	1	1
Administrative Specialist IV (5220)	2	2	2	2	2
Deputy Clerk (5210)	1	1	1	1	1
Administrative Specialist II (5190)	1	1	-	-	-
Administrative Specialist I (5180)	0.85	0.75	0.75	0.75	0.75
Human Resources Manager (2131)	1	1	1	1	1
Human Resources Supervisor (4290)	1	1	1	1	1
Human Resources Analyst (4280)	2	2	2	2	2
Human Resources Specialist (4260)	2	2	2	2	2
Human Resources Administrative Specialist (4220)	1	1	1	1	1
Professional Support Services Specialist (5220)	3	3	3	3	3
Administrative Specialist II (5190)	-	-	1	1	1
Total for Department	22.85	22.75	23.75	23.75	19.75

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

FY22: There were no changes in the department.

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

FY20: There were no changes in the department.

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

Expenditures Summary

\$8,047,998 **\$3,458,700**
(75.36% vs. prior year)

Sources of Funds

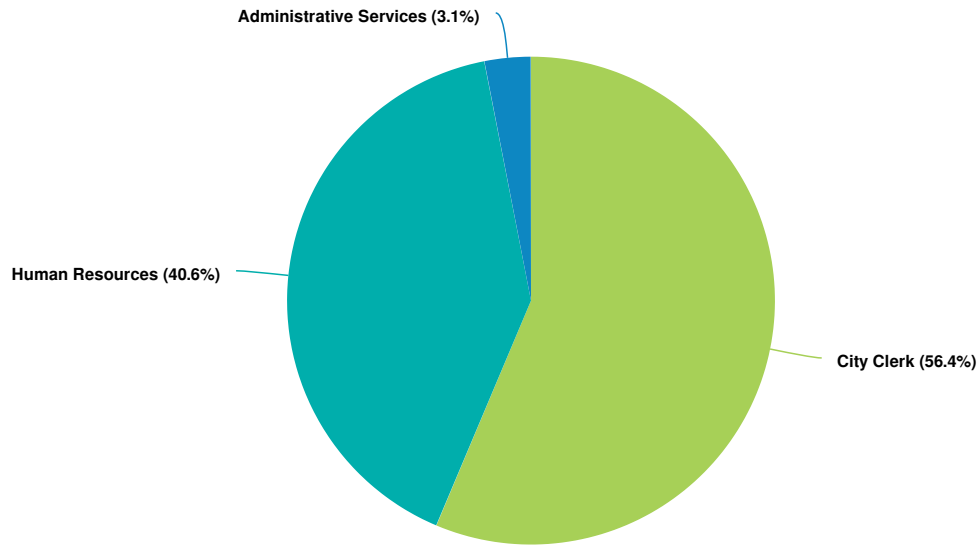
In FY23, the department will absorb the Risk Management and Insurance costs for the City, formerly budgeted in the Legislative and Executive Department.

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$10,489,160	\$4,466,329	\$4,498,298	\$7,956,998	\$8,001,740
Proposition C	\$47,091	\$52,528	\$91,000	\$91,000	\$91,000
Total All Funds:	\$10,536,251	\$4,518,857	\$4,589,298	\$8,047,998	\$8,092,740

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$9,185,129	\$3,471,724	\$3,306,913	\$3,898,110	\$4,195,628
Other Operating Costs	\$682,094	\$639,173	\$815,385	\$3,540,888	\$3,538,112
Contracted Services	\$669,027	\$407,961	\$467,000	\$609,000	\$359,000
Total Expense Objects:	\$10,536,251	\$4,518,857	\$4,589,298	\$8,047,998	\$8,092,740

Expenditures by Division



Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Administrative Services Department					
Administrative Services	\$355,921	\$204,507	\$191,926	\$246,642	\$253,306
Legal Services*	\$897,981	\$740,116	\$279,515	\$0	\$0
City Clerk	\$1,556,420	\$1,557,460	\$1,516,505	\$4,535,737	\$4,610,895
Human Resources	\$7,725,928	\$2,016,774	\$2,601,352	\$3,265,620	\$3,228,540
Total Administrative Services Department:	\$10,536,251	\$4,518,857	\$4,589,298	\$8,047,998	\$8,092,740
Total Expenditures:	\$10,536,251	\$4,518,857	\$4,589,298	\$8,047,998	\$8,092,740

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

Expenditures Summary

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

\$246,642 **\$54,716**
(28.51% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$355,921	\$204,507	\$191,926	\$246,642	\$253,306
Total All Funds:	\$355,921	\$204,507	\$191,926	\$246,642	\$253,306

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$331,961	\$192,000	\$150,020	\$213,337	\$220,147
Other Operating Costs	\$14,219	\$12,507	\$17,906	\$19,305	\$19,159
Contracted Services	\$9,741	\$0	\$24,000	\$14,000	\$14,000
Total Expense Objects:	\$355,921	\$204,507	\$191,926	\$246,642	\$253,306

City Clerk

Melissa Crowder

City Clerk

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

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

Goals & Objectives

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

Ongoing Operations

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

Special Projects

- Implement the final phase of the document management system roll-out: which will include a new Electronic Public Records Request program, and the launch of the WehoDocs Public Portal, which will provide the public with 24-hour access to documents via a cloud-based solution.
- Finalize the implementation of the SECURE G2G electronic recording of City documents.
- Complete the implementation and roll-out of the 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	Actual for FY 2021-22	Planned for FY 23 & FY24
Establish efficient and streamlined administrative processes	Update the City's mailroom and office space. Secure and implement electronic Agenda Management Program. Consider implementing Passport program.	Secured, trained, and created a beta test group for the PEAK Agenda Management Solution. Implemented an online Claims process. Implemented an online Domestic Partnership applications process.	Completed the roll-out of the new PEAK Agenda Management Solution. Finalize the implementation of the SECURE G2G electronic recording of documents.	Plan for the roll-out of an agenda management system that meets the needs of the City. Launch WeHoDocs to the City's website to provide access to approved City Council Minutes, Ordinances, and Resolutions. Research and evaluate a Claims Management System for liability claims filed against the City.
Facilitate Commission & Board activities and training	Host 2019 Annual Congress. Look at Commission/Advisory Board management software. Conduct a joint training with Commissioners, Advisory Board Members, and Staff with the City Attorney's Office.	Implemented Commission/Advisory Board management software. Began Outreach to Women's Organizations and Groups regarding gender equity on Commissions and Advisory Boards. Conducted annual Chair & Vice Chair Training with the City Manager's Office. Coordinated AB1234 Ethics Training.	Worked with BBK to develop a training program for AB 992 – Social Media and the Brown Act. Engaged a consultant to provide Implicit Bias Training to all of the Elected and Appointed Officials. Developed an online resource center for all appointed officials. Continued to review gender and racial equity on all of the City's Commissions, Advisory Boards, and Task Forces.	Work with BBK and the City Manager's Office to update the Code of Conduct for Elected and Appointed Officials. Update the application in the Boards & Commissions solution to better meet the needs of the City. Continue to work on developing an online resource center for appointed officials. Evaluate the creation of a Civic Engagement Series for the community.
Establish Records Management methods and processes to ensure legal compliance	Updated and implemented the City's WORM (write once read many) to back-up Laserfiche documents. Completed Annual update to the Records Retention schedule and implement and off-site storage review and retention compliance project.	Began an off-site storage review and retention compliance project. Worked with City Attorney to provide Public Records Act Training for City Staff Developed a Public Records Training Manual for Staff	Worked with departments to destroy documents stored off-site to maintain compliance with the City's Records Retention Program and reduce off-site storage costs. Worked with IT to complete the launch of WeHo Docs via a cloud-based solution.	Issue an RFP for off-site records storage. Work with IT to procure a system that will allow the City to legally transition digital records to permanent records. Review all of the City's databases to ensure they are compliant with the City's Records Retention Policy.

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY 23 & FY24
Municipal Election Processes	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.	Created an online resource for interested City Council candidates. Continued to work with the County Registrar on creative solutions for voter outreach. Attended the Community Voter Outreach Committee (CVOC) meetings with the County Registrar.	Finalize the online resource page for interested City Council candidates. Research the feasibility of an online nomination portal for elections. Conduct election outreach to the community, the City's Boards and Commissions, and community groups.

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. Election costs recur bi-annually and will be added to the FY23 budget. The proposed budget also includes expenditures related to Risk Management functions, including staffing and insurance costs.

\$4,535,737 **\$3,019,231**
(199.09% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,556,420	\$1,557,460	\$1,516,505	\$4,535,737	\$4,610,895
Total All Funds:	\$1,556,420	\$1,557,460	\$1,516,505	\$4,535,737	\$4,610,895

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,349,006	\$1,259,859	\$1,314,131	\$1,666,468	\$1,842,649
Other Operating Costs	\$161,037	\$137,556	\$167,374	\$2,727,268	\$2,726,246
Contracted Services	\$46,377	\$160,045	\$35,000	\$142,000	\$42,000
Total Expense Objects:	\$1,556,420	\$1,557,460	\$1,516,505	\$4,535,737	\$4,610,895

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 programming.
- 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 programming and training in partnership with GARE- Government Alliance for Race and Equity utilizing available resources and materials.
- Continue to work with Diversityjobs.com to post the City of West Hollywood recruitments on various platforms and connect with job seekers and promote our diversity-friendly organization.

Measures & Metrics

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

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

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. In FY20 the City made a one-time, \$5M contribution to reduce 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.

\$3,265,620 **\$664,268**
(25.54% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$7,678,837	\$1,964,246	\$2,510,352	\$3,174,620	\$3,137,540
Proposition C	\$47,091	\$52,528	\$91,000	\$91,000	\$91,000
Total All Funds:	\$7,725,928	\$2,016,774	\$2,601,352	\$3,265,620	\$3,228,540

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$6,808,688	\$1,475,478	\$1,798,747	\$2,018,305	\$2,132,832
Other Operating Costs	\$469,631	\$455,410	\$584,605	\$794,315	\$792,708
Contracted Services	\$447,609	\$85,886	\$218,000	\$453,000	\$303,000
Total Expense Objects:	\$7,725,928	\$2,016,774	\$2,601,352	\$3,265,620	\$3,228,540

Finance & Technology Services

Lorena Quijano

Director

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

Goals

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

Strategies

- Maintain favorable bond ratings to ensure lowest cost of capital; ensure effective management of the City's investment portfolio; and prepare annual budget and financial reporting documents.
- Ensure the prudent use of public funds through competitive processes and cooperative purchasing agreements; and enforce and keep current financial policies and procedures.
- Understand and manage the financial system to ensure accuracy; maintain and update financial forecasts and projections; and monitor local and national financial trends.
- Support and enhance technology for staff and the community; and maintain a long-term plan to address technological needs.

Measurements

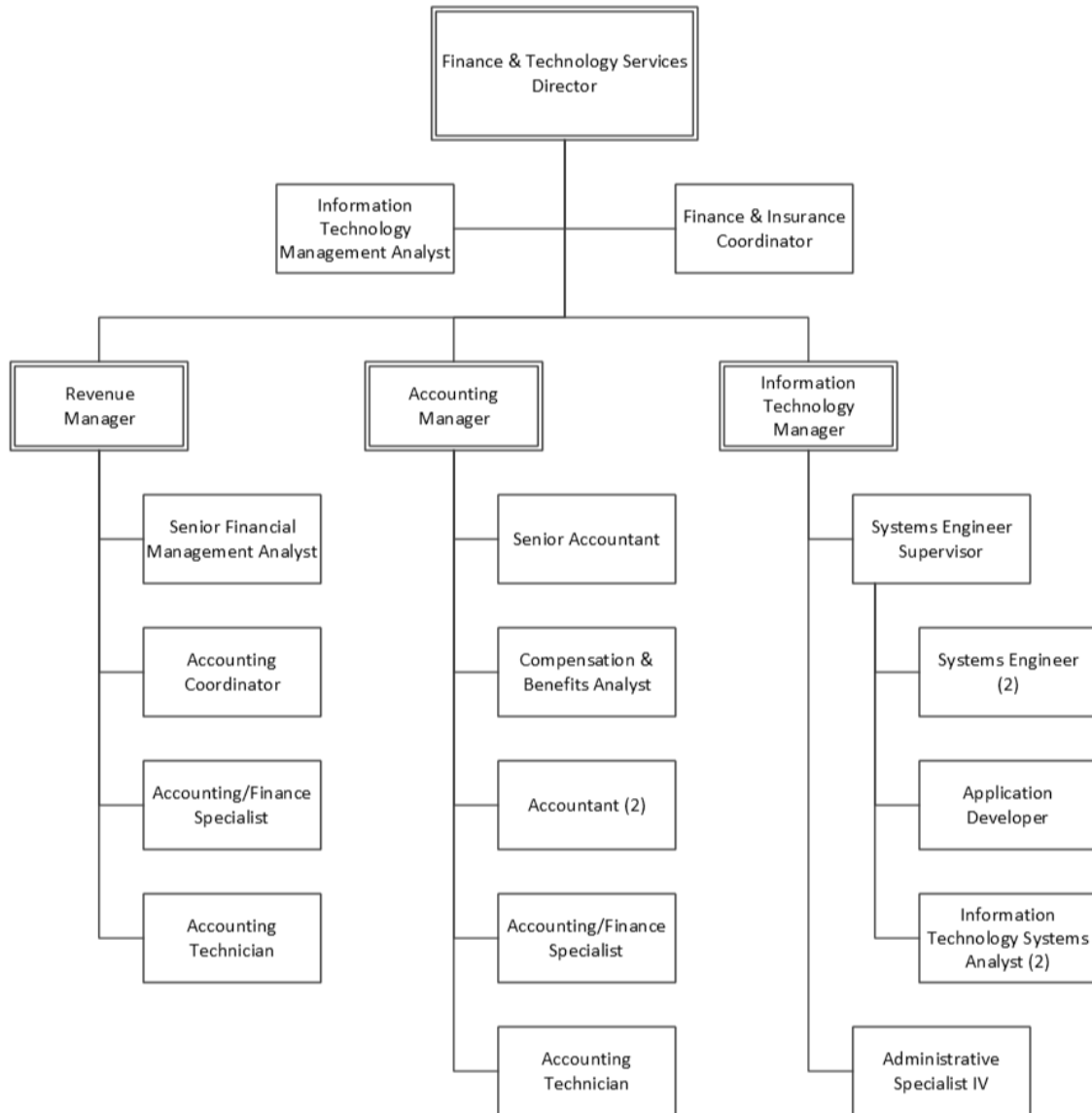
- Receive GFOA Award for the Comprehensive Annual Financial Report.
- Vendors and employees are paid accurately and on time.
- Staff is properly trained and understands finance procedures and the use of the technology systems.
- Technology is continuously improved for employees and our constituents.
- Reduce risk exposure by establishing and administering contract and insurance review processes.

Departmental Priorities

FY23 Priorities

1. Start the process of replacing the permitting and land management system.
2. Extend fiber optic cable infrastructure along Sunset Blvd., Doheny Dr., Fairfax Ave., La Brea Ave., and Fountain Ave. to create fiber loop.
3. Deploy Wi-Fi along Santa Monica Blvd.
4. Start the process of identifying Eden replacement, the new ERP system that integrates finance, budget, human resources, payroll and procurement functions. and implementation.

Organizational Chart



Full Time Equivalent Positions

FY23: There were no changes in the department.

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

FY21: The Senior Management Analyst position moved to the Assistant City Manager division.

FY20: There were no changes in the department.

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

Expenditures Summary

\$38,496,052 **\$456,623**
(1.20% vs. prior year)

Sources of Funds

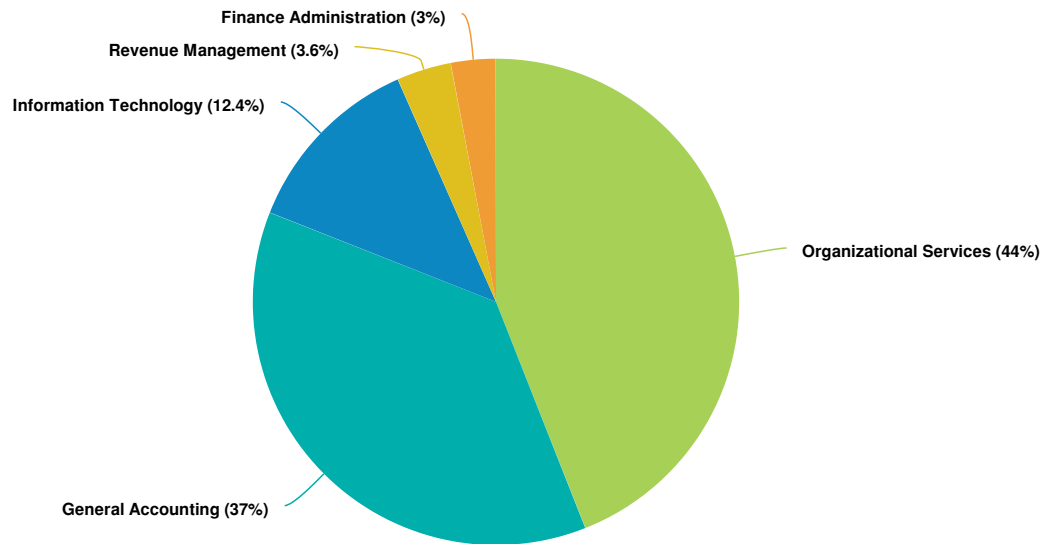
Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$16,972,602	\$12,008,397	\$16,560,997	\$17,993,522	\$18,532,566
Park Development (Quimby Act)	\$750,000	\$0	\$0	\$0	\$0
Parking Improvement	\$63,150	\$57,786	\$57,933	\$69,940	\$72,744
Debt Funded Capital Projects	\$0	\$0	\$600,000	\$0	\$0
Successor Agency to RDA-Capital	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Successor to RDA-Low & Mod Housing	\$815,618	\$764,924	\$871,863	\$0	\$0
Debt Administration	\$47,376,308	\$35,348,342	\$11,939,316	\$16,999,456	\$36,889,456
Retirement Obligation Payment Fund	\$3,991,239	\$3,995,446	\$3,996,032	\$1,201,241	\$1,201,241
Successor to RDA-Debt Service	\$2,328,370	\$2,332,207	\$3,059,169	\$1,136,241	\$1,136,241
Sewer Charge/Assessment	\$4,652	\$32,963	\$10,800	\$10,800	\$9,800
Solid Waste	\$66,291	\$59,187	\$61,658	\$57,824	\$60,729
Landscape District	\$0	\$0	\$3,000	\$3,000	\$3,000
Street Maintenance	\$17,395	\$37,212	\$23,660	\$23,027	\$23,710
Innovation & Technology Fund	\$488,521	\$956,448	\$550,000	\$736,000	\$736,000
Legacy Medical Business Marketing	\$0	\$148,793	\$240,000	\$200,000	\$200,000
Total All Funds:	\$72,939,146	\$55,806,706	\$38,039,428	\$38,496,052	\$58,930,488

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$4,464,076	\$4,390,743	\$4,660,889	\$4,957,725	\$5,057,259
Other Operating Costs	\$1,055,267	\$1,114,958	\$1,096,529	\$1,335,279	\$1,333,016
Contracted Services	\$2,419,166	\$1,947,313	\$1,090,820	\$1,390,350	\$1,512,515
Capital Projects	\$198,711	\$131,759	\$663,000	\$1,388,000	\$1,713,000
Debt Service	\$14,247,555	\$11,510,890	\$15,270,348	\$12,480,697	\$12,480,697
Other Financing Uses	\$50,554,371	\$36,711,042	\$15,257,843	\$16,944,001	\$36,834,001
Total Expense Objects:	\$72,939,146	\$55,806,706	\$38,039,428	\$38,496,052	\$58,930,488

Expenditures by Division

FY22 Budget



Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Finance & Technology Services Department					
Finance Administration	\$1,117,023	\$741,519	\$939,062	\$1,146,759	\$2,524,874
Revenue Management	\$2,952,092	\$2,036,317	\$1,387,323	\$1,395,778	\$1,444,677
General Accounting	\$15,723,890	\$13,086,271	\$16,917,037	\$14,235,775	\$14,294,196
Organizational Services	\$50,554,371	\$36,722,092	\$15,257,843	\$16,944,001	\$36,834,001
Information Technology	\$2,591,771	\$3,220,508	\$3,538,163	\$4,773,739	\$3,832,740
Total Finance & Technology Services Department:	\$72,939,146	\$55,806,706	\$38,039,428	\$38,496,052	\$58,930,488
Total Expenditures:	\$72,939,146	\$55,806,706	\$38,039,428	\$38,496,052	\$58,930,488

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.

Work Plan

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

Special Projects

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

Measures & Metrics

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

Expenditures Summary

\$1,146,759 **\$207,696**
(22.12% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,003,724	\$597,637	\$834,234	\$1,046,707	\$2,422,266
Parking Improvement	\$25,439	\$17,513	\$18,184	\$19,136	\$19,760
Successor Agency to RDA-Capital	\$28,761	\$27,860	\$18,204	\$19,156	\$19,780
Sewer Charge/Assessment	\$4,652	\$32,963	\$10,800	\$10,800	\$9,800
Solid Waste	\$37,052	\$28,332	\$30,980	\$24,932	\$26,556
Landscape District	\$0	\$0	\$3,000	\$3,000	\$3,000
Street Maintenance	\$17,395	\$37,212	\$23,660	\$23,027	\$23,710
Total All Funds:	\$1,117,023	\$741,519	\$939,062	\$1,146,759	\$2,524,874

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$911,204	\$563,180	\$666,658	\$679,752	\$738,389
Other Operating Costs	\$167,636	\$178,339	\$140,004	\$147,106	\$147,584
Contracted Services	\$38,182	\$0	\$132,400	\$194,900	\$318,900
Capital Projects	\$0	\$0	\$0	\$125,000	\$1,320,000
Total Expense Objects:	\$1,117,023	\$741,519	\$939,062	\$1,146,759	\$2,524,874

Revenue

Annie Ruiz
Manager

The mission of the Revenue Division is to perform fair and cost-effective revenue collection services for taxes, fees, and grant revenue, through the enforcement of local laws and regulations, and to work on initiatives to diversify and increase the City's revenue.

Goals & Objectives

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

Work Plan

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

Special Projects

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

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
Receipts issued by cashier	19,274	13,584	17,500	18,000
Business License Tax: - Renewals email - Renewals mailed - Follow up on prior year unpaid taxes - New tax certificates issued	5380 985 705	3,063 665 401	3,159 427 700 500	3,600 200 700 500
Revenue reports – quarterly – issued each quarter	100% met reporting deadline.	100% met reporting deadline.	100% met reporting deadline.	met reporting deadline
Business Improvement District revenues received. Target rate: 90% within 90 days of due date - Sunset BID - WHDD	92% 88%	28% 59%	90% 88%	90% 88%
Grant fund accounting completed for auditors	By 9/30/2020	By 9/30/2021	By 9/30/2022	By 9/30/2023

Expenditures Summary

\$1,395,778 **\$8,454**
(0.61% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$2,948,804	\$1,883,934	\$1,142,940	\$1,191,751	\$1,240,362
Parking Improvement	\$3,288	\$3,590	\$4,384	\$4,026	\$4,315
Legacy Medical Business Marketing	\$0	\$148,793	\$240,000	\$200,000	\$200,000
Total All Funds:	\$2,952,092	\$2,036,317	\$1,387,323	\$1,395,778	\$1,444,677

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$864,208	\$950,164	\$1,004,240	\$1,038,099	\$1,087,729
Other Operating Costs	\$64,641	\$65,427	\$82,583	\$97,178	\$96,448
Contracted Services	\$2,023,244	\$1,020,726	\$300,500	\$260,500	\$260,500
Total Expense Objects:	\$2,952,092	\$2,036,317	\$1,387,323	\$1,395,778	\$1,444,677

General Accounting

Carlos Corrales

Manager

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

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

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

Goals & Objectives

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

Work Plan

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

- Review all agenda items for fiscal impact and budgetary considerations.
- Complete other special projects as requested by the Director of Finance and Technology.

Special Projects

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

Measures & Metrics

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

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. There is no significant change to 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. In FY23, the City will realize benefits from the refinancing of the former redevelopment bonds. For more information about the City's debt obligations, please refer to the "Debt" section of the budget book.

\$14,235,775 **-\$2,681,261**
 (-15.85% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,376,433	\$1,470,703	\$1,533,850	\$1,629,565	\$1,685,438
Parking Improvement	\$34,423	\$36,683	\$35,366	\$46,778	\$48,669
Successor Agency to RDA-Capital	\$36,239	\$37,140	\$46,796	\$45,844	\$45,220
Successor to RDA-Low & Mod Housing	\$815,618	\$764,924	\$871,863	\$0	\$0
Debt Administration	\$11,103,567	\$8,413,759	\$11,339,316	\$11,344,456	\$11,344,456
Successor to RDA-Debt Service	\$2,328,370	\$2,332,207	\$3,059,169	\$1,136,241	\$1,136,241
Solid Waste	\$29,239	\$30,855	\$30,677	\$32,892	\$34,173
Total All Funds:	\$15,723,890	\$13,086,271	\$16,917,037	\$14,235,775	\$14,294,196

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,294,315	\$1,403,756	\$1,366,877	\$1,456,978	\$1,518,221
Other Operating Costs	\$107,179	\$114,465	\$148,392	\$168,151	\$167,164
Contracted Services	\$74,841	\$57,159	\$131,420	\$129,950	\$128,115
Debt Service	\$14,247,555	\$11,510,890	\$15,270,348	\$12,480,697	\$12,480,697
Total Expense Objects:	\$15,723,890	\$13,086,271	\$16,917,037	\$14,235,775	\$14,294,196

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.

Work Plan

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

Special Projects

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

- 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).
- Update the IT Strategic Plan.
- Perform PCI Compliance Survey and Audit.
- Upgrade conference rooms to Teams Rooms
- Establish Data Loss Prevention & Management program
- Work on reducing the attack surface of the O365 environment

Measures & Metrics

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

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY21 included a reduction in spending in response to COVID-19 budgetary constraints. New funding has been included in the FY23 budget for the continued advancement of the Fiber Infrastructure capital improvement project and for the replacement of the city's land management and permitting system.

\$4,773,739 **\$1,235,576**
(34.92% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$2,103,249	\$2,264,059	\$2,388,163	\$4,037,739	\$3,096,740
Debt Funded Capital Projects	\$0	\$0	\$600,000	\$0	\$0
Innovation & Technology Fund	\$488,521	\$956,448	\$550,000	\$736,000	\$736,000
Total All Funds:	\$2,591,771	\$3,220,508	\$3,538,163	\$4,773,739	\$3,832,740

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,394,349	\$1,473,643	\$1,623,114	\$1,782,896	\$1,712,919
Other Operating Costs	\$715,812	\$745,678	\$725,549	\$922,843	\$921,821
Contracted Services	\$282,899	\$869,428	\$526,500	\$805,000	\$805,000
Capital Projects	\$198,711	\$131,759	\$663,000	\$1,263,000	\$393,000
Total Expense Objects:	\$2,591,771	\$3,220,508	\$3,538,163	\$4,773,739	\$3,832,740

Public Safety

Danny Rivas

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.

Departmental Priorities

For nearly four decades, the City has worked diligently to develop programs that defend the fundamental rights of our community members and also contribute to the safety and well-being of our constituents. These programs are balanced with a deep commitment to provide community safety and social services. In order to reduce crime and increase safety, the City contracts with the Los Angeles County Sheriff's Department for law enforcement services, with Block by Block for unarmed safety and security services, and is part of the Los Angeles County Fire District for fire protection services. The City also provides robust social services to support community members and has done so for decades. The City currently funds more than \$5 million per year for programs that include services for seniors, people with HIV and AIDS, members of the LGBTQ community, people with disabilities, alcohol and drug use recovery, support programs for Russian-speaking immigrants, services for people who are homeless, food programs, and health care services for people who are uninsured. The City's commitment to social justice and equal rights is the foundation of this approach.

At its November 15, 2021 meeting, the City Council had a focused discussion on community safety and well-being. During that discussion there was direction to develop a comprehensive strategy for the City's approach to community safety and the City subsequently engaged a consultant to assist in the development of that strategy. Over the past several months, the consultant has interviewed City staff, Councilmembers, Commissioners, Advisory Board Members, Task Force Members, business community leaders, and social service providers to identify service gaps, risks/barriers, and opportunities for improvement. The consultant will conduct additional stakeholder engagement to refine and further build out strategic goals and develop a draft Community Safety and Well-Being Strategy in the summer 2022. The following overview provides information on various elements of the City's current programming in this arena.

Law Enforcement Services

As mentioned above, West Hollywood utilizes the services of the Los Angeles County Sheriff's Department (LASD) to provide law enforcement services to our community. Based on Council direction, the City requested an audit of services provided by LASD. LASD is in the process of completing its audit in the next few weeks and the Budget includes \$500,000 for an independent audit of the LASD contract and a feasibility analysis of creating a municipal police department.

The City currently contracts for 60 sworn personnel, delivered based on minutes of services, and 4 non-sworn personnel through its annual Service Level Authorization form (known as form 575). The annual cost for these services is increasing by 1.53% from \$19,238,826 to \$19,532,770 in FY23. The increase is due to a 1.43% to 3.28% increase for each position; the average increase for all City contracted positions is 2.35%. LASD's liability charge remains unchanged at 11%.

In FY21, to assist in balancing the City's budget, the LASD contract was reduced by three positions: a photo enforcement Deputy and two members of the Community Impact Teams (CIT), a Sergeant and a Deputy. The Community Impact Team currently consists of a Service Area Lieutenant, a CIT Sergeant, five COPPS Team Deputies, and four Entertainment Policing Team (EPT) Deputies. CIT collectively manages community concerns and promotes crime prevention through a variety of intervention and enforcement techniques. Team members work with Code Compliance, Animal Control, Rent Stabilization, Social Services, and many other City staff to address criminal activity and neighborhood quality of life concerns. CIT also conducts various crime-prevention operations such as saturation patrols and plain clothes operations targeting criminal activity such as burglaries, mail theft, and robberies.

With the growing community concerns related to nightlife safety and criminal activity, specifically druggings and pickpocketing in nightclubs, the City Manager Recommended Budget includes bringing back a EPT Deputy **without** increasing the overall LASD contract. In addition to the contracted positions on the 575 form, the City has routinely budgeted \$900,000 for supplemental patrols by LASD. These supplemental patrols provide the additional deployment to address critical issues, as needed, and are extremely important. However, the budget includes a significant increase to the City's unarmed security ambassador services, discussed later in this letter. With the increase to the security ambassador contract to provide additional unarmed patrols, the budget includes reducing the LASD supplemental patrols by \$334,426, including the liability costs, to replace the previously eliminated EPT Deputy and address the critical nightlife criminal activity in the West Hollywood community. This adjustment will not increase the overall contract with LASD.

In addition to general LASD contract services, the City will continue to contract for a Mental Evaluation Team (MET). MET specializes in serving individuals experiencing a mental health crisis with the goal of diverting their path from the criminal justice system into behavioral health services 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 and with City-contracted service providers to connect constituents 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 such as dementia.

Center For Policing Equity

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

A partnership with the City, LASD, and CPE was developed last year and the data collection phase has been completed. In the next phase, the Data Gap Analysis, CPE will advise LASD of how their data compares to the data inventory checklist, the strength of their data for analyses, and how the quality of their data will impact their final report. CPE expects that to be completed in July or August 2022. CPE plans to fully complete the Justice Navigator Analysis by late calendar year 2022/early calendar year 2023. This analysis will be the foundation for continued work between CPE, LASD, and the City to use the data to pinpoint strategies for more equitable policing in West Hollywood. CPE will track and monitor these strategies to evaluate the impact that any changes are having on the community.

Security Ambassador Services

The City has supplemented its law enforcement response through the expansion of the Block-By-Block (BBB) Security Ambassador program in the community and through contracted security guards at City parks and facilities. BBB has provided security ambassador services to the City of West Hollywood since 2013. Security ambassadors are deployed on bicycles along Santa Monica Boulevard and Sunset Boulevard; they also patrol alleys and City parking lots. BBB also assist with identifying and addressing a wide variety of quality-of-life issues and has provided Security Ambassadors for special events and additional patrols as scheduled by the City, including staffing the PickUp Line and Sunset Trip.

Due to its success with providing high-touch services and visibility to residents and businesses, the program gradually expanded from a budget of \$692,000 in FY16 to \$2.4 million in FY22. In November 2021, the City Council added a security ambassador kiosk and associated staffing at a location to be determined near the intersection of La Brea Avenue and Santa Monica Boulevard on the Eastside of the City. The City Council directed staff to expand the kiosk program with three to four additional kiosks throughout the City in March 2022. In February 2022, the City issued a Request for Proposals (RFP) for unarmed fixed-post security guard services. After a careful evaluation of all proposals, staff recommended contracting with BBB for unarmed fixed-post security guard services. This means Block by Block will provide uniform bike, kiosk, foot patrol, and fixed-post security guard services for the City of West Hollywood.

Major City Events

The City Council has indicated support for the return of in-person events. Funding for council-initiated events and for public safety support for other city events has been included in the Two-Year Budget for the first time since the 2020-21 fiscal year.

The City has budgeted \$1.8 million from General Fund reserves for the inaugural WeHo Pride celebration and Pride Parade in June 2022. The proposed Two-Year Budget includes up to \$1.8 million for Pride and related activities and events in June each year. These costs include public safety and production support. The FY23 budget may need to be adjusted after the inaugural event and funding reconciliation is complete.

Halloween Carnival is a \$2 million, one-night event. 60% of costs are directly for Public Safety. The City Council Events Subcommittee did not recommend including it in the Two-Year budget.

FY23 Priorities

1. Successfully implement integration of Security Ambassador and Fixed Post/security services
2. Install additional ALPR camera intersections
3. Conduct an audit of Los Angeles County Sheriff's Department's contract compliance
4. Conduct a feasibility study of creating a municipal West Hollywood Police Department

Full Time Equivalent Positions

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

Positions	FY19	FY20	FY21	FY22	FY23
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	-	-
Russian Community Outreach Coordinator (5270)	1	1	1	-	-
Public Safety Specialist (5220)	-	-	-	1	1
Event Services Manager (2131)	1	1	1	1	-
Event Services Supervisor (5290)	1	1	1	1	-
Event Services Coordinator (5280)	3	3	3	3	-
Community Events Coordinator (5280)	1	-	-	-	-
Film Coordinator (5260)	1	1	-	-	-
Event Services Technician (5220)	1	1	-	-	-
Community Events Technician (5520)	-	-	-	-	-
Total for Department	5	5	10	9	4

FY23: The Events Division moved to the Community Services Department from the Public Safety Department. (Interns: 0)

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

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

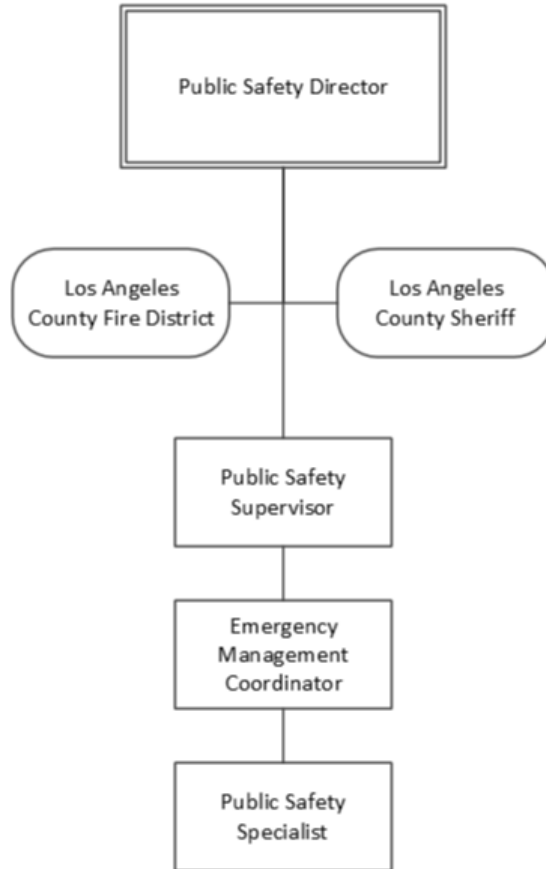
FY20: The Community Events Coordinator position moved from the Event Services Division to the Community & Legislative Affairs Division.

FY19: There were no changes in the Department.

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

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 and the FY22 budget was held at that level. The FY23 budget includes new funding for major events (primarily WeHo Pride), provision of new community safety services at the West Hollywood Park and Recreation & Aquatic Center (through an expanded contract with Block by Block), and contracted increases with for Sheriff services at approximately 1.5%. For major events, production services for Halloween and LGBTQIA+ Pride were not funded per the specific direction of the City Council during the adoption of the budget. Additionally, \$575,000 in costs that were formerly charged against the Sunset STRIP BID Fund and paid for by inter-fund transfers from the General Fund were moved directly into the General Fund in FY23. This is not a change in cost rather a change in funding sources.

\$27,673,529 **\$3,173,011**
(12.95% vs. prior year)

Sources of Funds

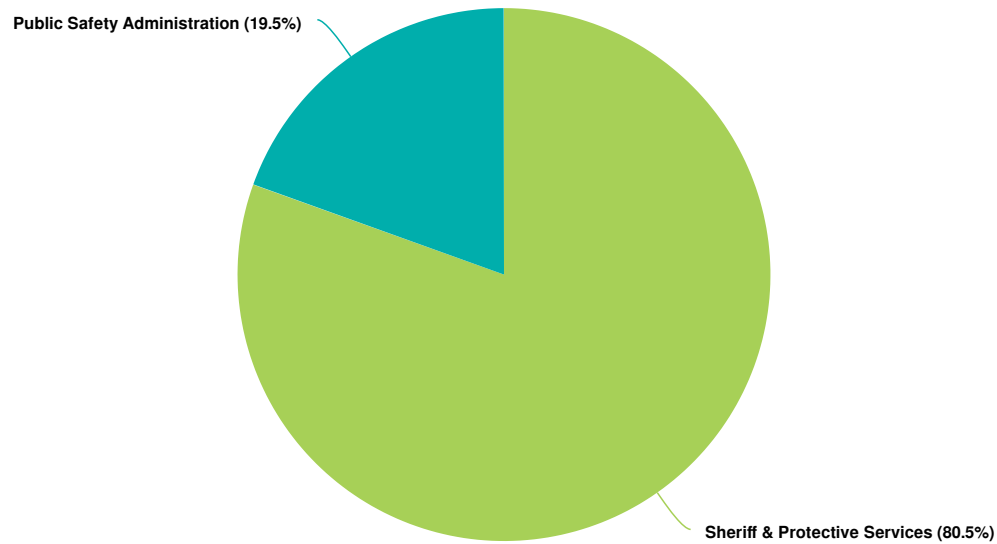
Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$25,328,892	\$23,603,849	\$23,816,077	\$27,543,529	\$27,949,419
Miscellaneous Grants	\$156,849	\$108,004	\$109,000	\$130,000	\$130,000
Sunset Strip BID	\$575,441	\$575,441	\$575,441	\$0	\$0
Total All Funds:	\$26,061,182	\$24,287,294	\$24,500,518	\$27,673,529	\$28,079,419

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,082,648	\$702,935	\$498,198	\$861,900	\$903,955
Other Operating Costs	\$94,502	\$68,166	\$136,502	\$110,059	\$109,425
Contracted Services	\$24,884,033	\$23,516,193	\$23,865,818	\$26,404,570	\$27,066,039
Capital Projects	\$0	\$0	\$0	\$297,000	\$0
Total Expense Objects:	\$26,061,182	\$24,287,294	\$24,500,518	\$27,673,529	\$28,079,419

Expenditures by Division

FY22 Budget



Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Public Safety Department					
Sheriff & Protective Services	\$21,706,674	\$20,733,120	\$20,715,499	\$22,275,636	\$22,571,382
Public Safety Administration	\$4,354,508	\$3,554,174	\$3,785,019	\$5,397,893	\$5,508,036
Total Public Safety Department:	\$26,061,182	\$24,287,294	\$24,500,518	\$27,673,529	\$28,079,419
Total Expenditures:	\$26,061,182	\$24,287,294	\$24,500,518	\$27,673,529	\$28,079,419

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.

Work Plan

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

Special Projects

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

Measures & Metrics

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

*Cancelled due to COVID-19 pandemic.

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY21 included a reduction in spending in response to COVID-19 budgetary constraints. In FY23, the budget includes an expansion of community safety services for West Hollywood Park and the new Aquatics & Recreation Center.

\$5,397,893 **\$1,612,874**
(42.61% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$4,345,399	\$3,533,417	\$3,776,019	\$5,387,893	\$5,498,036
Miscellaneous Grants	\$9,109	\$20,757	\$9,000	\$10,000	\$10,000
Total All Funds:	\$4,354,508	\$3,554,174	\$3,785,019	\$5,397,893	\$5,508,036

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,082,648	\$702,935	\$498,198	\$861,900	\$903,955
Other Operating Costs	\$41,139	\$51,661	\$86,788	\$92,859	\$92,225
Contracted Services	\$3,230,721	\$2,799,578	\$3,200,033	\$4,443,134	\$4,511,857
Total Expense Objects:	\$4,354,508	\$3,554,174	\$3,785,019	\$5,397,893	\$5,508,036

Sheriff & Protective Services

The City provides public safety services to protect life and property and to improve the quality of life for residents, businesses and visitors in West Hollywood. This is done through a contract for 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	Actual for FY 2021-22	Planned for FY 23 & FY24
Diversity Training for Sheriff Personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel	100% attendance for all Sheriff personnel
Anticipated number of arrests	2,817 Arrests	1,881 Arrests	1,300 (Estimated)	1,300 (Estimated)
Anticipated number of service calls	21,663	17,220	20,721 (Estimated)	21,000 (Estimated)

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY21 included a reduction in spending in response to COVID-19 budgetary constraints. The FY22 budget includes new funding for the provision of new community safety services at the West Hollywood Park and Recreation & Aquatic Center and cost of living increases with the Sheriff's contract. In FY22, funding for major event programming (LGBTQIA+ Pride) was not included in the budget per the specific direction of the City Council during the adoption of the budget. The Council instead agreed to address the Pride budget during its re-visioning process.

\$22,275,636 **\$1,560,137**
(7.53% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$20,983,494	\$20,070,431	\$20,040,058	\$22,155,636	\$22,451,382
Miscellaneous Grants	\$147,739	\$87,247	\$100,000	\$120,000	\$120,000
Sunset Strip BID	\$575,441	\$575,441	\$575,441	\$0	\$0
Total All Funds:	\$21,706,674	\$20,733,120	\$20,715,499	\$22,275,636	\$22,571,382

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Other Operating Costs	\$53,362	\$16,505	\$49,714	\$17,200	\$17,200
Contracted Services	\$21,653,312	\$20,716,615	\$20,665,785	\$21,961,436	\$22,554,182
Capital Projects	\$0	\$0	\$0	\$297,000	\$0
Total Expense Objects:	\$21,706,674	\$20,733,120	\$20,715,499	\$22,275,636	\$22,571,382

Human Services & Rent Stabilization

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.

Departmental Priorities

For nearly four decades, the City has worked diligently to develop programs that defend the fundamental rights of our community members and also contribute to the safety and well-being of our constituents. These programs are balanced with a deep commitment to provide community safety and social services. In order to reduce crime and increase safety, the City contracts with the Los Angeles County Sheriff's Department for law enforcement services, with Block by Block for unarmed safety and security services, and is part of the Los Angeles County Fire District for fire protection services. The City also provides robust social services to support community members and has done so for decades. The City currently funds more than \$5 million per year for programs that include services for seniors, people with HIV and AIDS, members of the LGBTQ community, people with disabilities, alcohol and drug use recovery, support programs for Russian-speaking immigrants, services for people who are homeless, food programs, and health care services for people who are uninsured. The City's commitment to social justice and equal rights is the foundation of this approach.

At its November 15, 2021 meeting, the City Council had a focused discussion on community safety and well-being. During that discussion there was direction to develop a comprehensive strategy for the City's approach to community safety and the City subsequently engaged a consultant to assist in the development of that strategy. Over the past several months, the consultant has interviewed City staff, Councilmembers, Commissioners, Advisory Board Members, Task Force Members, business community leaders, and social service providers to identify service gaps, risks/barriers, and opportunities for improvement. The consultant will conduct additional stakeholder engagement to refine and further build out strategic goals and develop a draft Community Safety and Well-Being Strategy in the summer 2022. The following overview provides information on various elements of the City's current programming in this arena.

Social Services Contracts

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

In FY22, the City budgeted over a \$5M for contracts with social services agencies. In the Two-Year Budget, funding for delivery of social services to constituents includes a cost-of-living adjustment and \$1,000,000 in new annual funding for expanded social services programming related to food security, street-based services focusing on the unhoused including the addition of outreach teams that have the capacity for timely response and evening and weekend shifts, and rental subsidies to promote housing stability and protect vulnerable constituents. These are intended to be annual, on-going additions to the budget:

- Additional MIT services (\$400,000),
- Additional rental subsidies for community members at risk of losing their housing (\$300,000), and
- Expanded food security and nutrition programs (\$300,000) as recommended in the City's Needs Assessment Focusing on Community Members of Color

The City is currently in the middle of the RFP process to select social service agencies that will provide vital services for the West Hollywood community for the next three years. The following are examples of three types of service the City is seeking through the RFP process:

- *Multidisciplinary Integrated Team*

The Multidisciplinary Integrated Team (MIT) provides street-based services to chronically homeless, mentally ill community members. The current MIT program is led by Step Up on Second, a nonprofit agency that contracts with the City of West Hollywood. MIT provides homeless services with a specific focus on individuals experiencing long-term homelessness, substance abuse, and mental health conditions. The team consists of a Licensed Clinical Social Worker, nurse, substance abuse counselor, psychiatrist, and peer advocates who all provide street-based services and support. The goal of WeHo-MIT outreach teams is to locate, identify, and build relationships with people experiencing homelessness who are not otherwise accessing services to connect them with housing and resources, such as shelter, healthcare, mental health and substance use treatment, and other direct assistance like food and clothing. In addition to outreach, MIT staff also engage in intensive case management, housing navigation, and housing retention support to successfully keep community members who have previously experienced homelessness in housing. Expanded funding in the Two-Year Budget proposes to increase the current level of service provided through the multidisciplinary model, particularly teams that have the capacity to provide alternative hours coverage, late nights and weekends.

- *Homeless Outreach*

Funding from the City of West Hollywood also 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.

- *Pre-Trial Services/Alternatives to Incarceration*

Los Angeles County has implemented an Alternatives to Incarceration initiative focusing on providing care and preventing contact with the justice system whenever possible, while increasing access to services and the resources needed to maintain community health. The countywide initiative further aims to support people before they even come into contact with the criminal justice system and divert them to a more supportive path. It also focuses on supporting those within the criminal justice system to ensure better outcomes for individuals and communities. As part of our ongoing effort to promote justice and equity through creative solutions and social services, the City is focusing on expanding programs and services that offer pre-trial diversion and alternatives to incarceration, such as substance use treatment, employment support, community service, and counseling.

Homeless Initiative

West Hollywood provides services and programs that help unhoused individuals and seek to meet their often-complex needs while understanding that the regional pervasiveness of this issue requires continuous attention and innovation. The City's Homeless Initiative takes a multi-disciplinary, multi-agency, collaborative approach, and is working towards the goals of the 5-Year Plan to End Homelessness (2018). The City is in the process of acquiring the Holloway Motel to be retrofitted as interim housing and an access center for services.

The City is moving aggressively forward in developing the implementation plan for an unarmed behavioral health crisis response team and is fully committed to bringing the WeHo Cares program into service as rapidly as possible and feasible. The West Hollywood Care Team is being developed as a first responder service for community members experiencing a behavioral health crisis; the Care Team will function as an alternative to law enforcement to address mental health and social service needs. The City's work plan includes continued focus on the future integration of the West Hollywood Care Team into the design of the region's 988 call center; exploration of additional partnerships with non-profit, government and healthcare agencies for the provision of services; conducting a proposal process to contract with some of those partners, and the ultimate deployment of the service program.

The projected annual operating budget for continuous operation of the West Hollywood Care Team is currently between \$2.5 million and \$4 million, which includes 988 telephone access line, crisis counseling call center, dispatch, and the Care Team's direct service to community members. First year expenditures are likely to include purchase, retrofit and branding of Care Team vans; producing marketing and communications assets; up to six months of Care Team staffing on a limited schedule; cost of call center and dispatch services; and purchase of technology and supplies for contracted Care Team provider.

To help with programmatic costs, the City is working to partner with Los Angeles County and the Department of Mental Health (DMH) to ensure that all eligible direct services provided by the Care Team are billed to Medi-Cal for reimbursement; this enables the City to leverage federal and state support for mobile crisis care. The portion of Care Team's work that will qualify as a reimbursable service is to be determined through future conversation and negotiation with DMH. As DMH is building the regional-serving infrastructure for 988 and related services, the City will be building a program towards seamless integration and continuity of service.

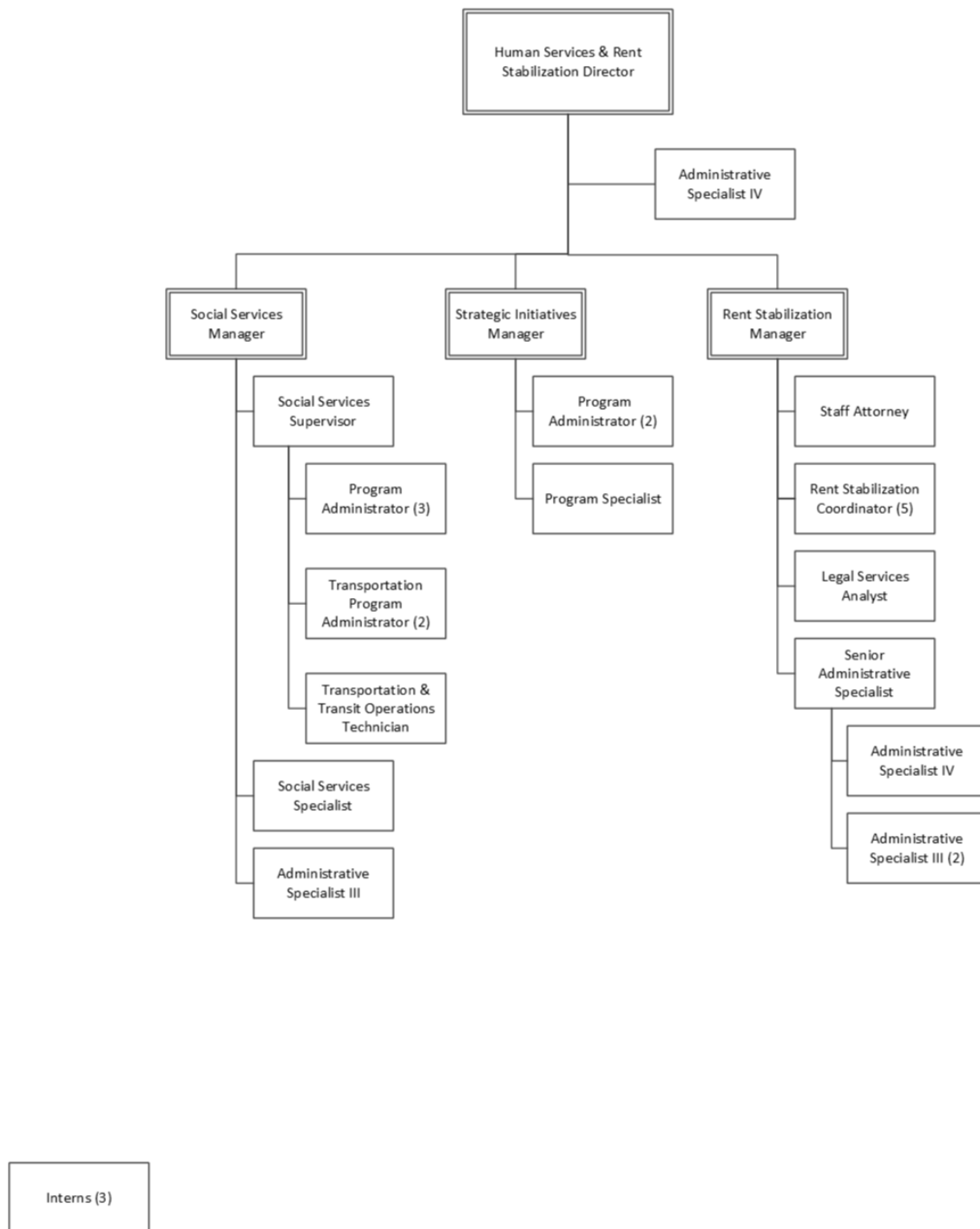
The Two-Year Budget does not include FY23 funding for the program, as those estimates are still being refined. A request for funding to support the start-up phase of the program will be brought forward separately from the Two-Year Budget. Initial estimates are about \$1.5 million for the program's first year. As mentioned previously, the projected annual operating budget for the West Hollywood Care Team, once fully operational, ranges from \$2.5 million to \$4 million.

FY23 Priorities

1. Improve the quality of life for community members in need by providing social services through contracts with local nonprofit agencies and transit service providers.
2. Maintain and expand rent stabilization community engagement and outreach.
3. Ensure compliance with all City laws, including obtaining annual registration compliance for all rental units in the City (Council Directive) and obtaining contact information for all on-site property managers (as required by code).

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

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY19	FY20	FY21	FY22	FY23
Director, Human Services & Rent Stabilization (1300)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	1
Social Services Manager (2131)	1	1	1	1	1
Social Services Supervisor (5290)	1	1	1	1	1
Social Services Program Administrator (5280)	1.8	1.8	3	3	3
Transportation Program Administrator (5280)	1.8	1.8	2	2	2
Social Services Specialist (5250)	1	1	1	1	1
Administrative Specialist III (5210)	0.8	0.8	0.8	0.8	-
Transportation & Transit Operations Technician (5200)	-	-	-	1	1
Transportation Assistant (5190)	1	1	1	-	-
Strategic Initiatives Manager (2131)	1	1	1	1	1
Strategic Initiatives Program Administrator (5280)	1	1	2	2	2
Strategic Initiative Specialist (5250)	-	-	1	1	1
Rent Stabilization Manager (2131)	1	1	1	1	1
Staff Attorney (5310)	-	-	-	-	1
Project Development Administrator (5280)	1	1	1	-	-
Rent Stabilization Coordinator (5270)	5	5	5	5	5
Legal Services Analyst (5270)	1	1	-	-	1
Senior Administrative Specialist (5230)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	2
Administrative Specialist III (5210)	2	2	2	2	1
Total for Department	24.4	24.4	26.8	25.8	27.0

FY23: Three positions (Staff Attorney, Legal Services Analyst, and Administrative Specialist IV) were moved to the Human Services & Rent Stabilization Department from the Legal Services division in the Administrative Services Department. Two vacant Administrative Specialist III positions in Rent Stabilization and Social Services divisions were eliminated. (Interns: 3)

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

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

FY20: There were no changes in the department.

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

Expenditures Summary

\$18,317,752 **\$2,673,035**
(17.09% vs. prior year)

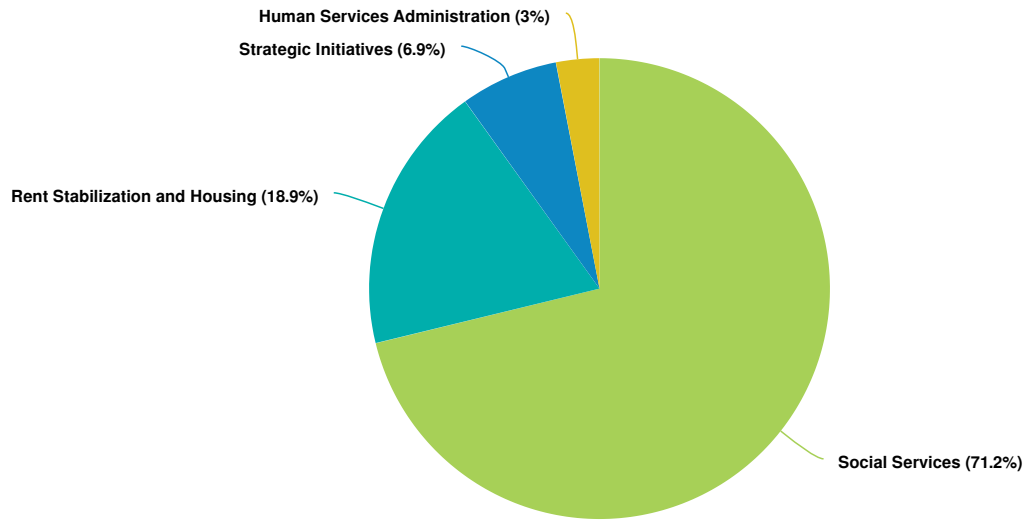
Expenditures by Fund

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$10,768,988	\$11,356,880	\$10,621,524	\$13,007,299	\$15,109,377
Miscellaneous Grants	\$0	\$2,975	\$352,488	\$0	\$0
Proposition A	\$3,802,189	\$2,869,740	\$3,774,792	\$4,245,972	\$4,218,563
Proposition C	\$15,381	\$270	\$379,505	\$539,946	\$535,342
Community Development Block Grant	\$33,223	\$181,281	\$42,730	\$46,000	\$46,000
Housing Trust	\$364,211	\$11,627,340	\$473,678	\$478,536	\$481,131
Total All Funds:	\$14,983,992	\$26,038,486	\$15,644,717	\$18,317,752	\$20,390,413

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$4,312,187	\$4,426,880	\$4,779,011	\$5,596,566	\$5,886,622
Other Operating Costs	\$365,308	\$372,442	\$474,723	\$570,997	\$569,381
Contracted Services	\$10,306,497	\$21,239,164	\$10,290,982	\$12,150,189	\$13,934,410
Capital Projects	\$0	\$0	\$100,000	\$0	\$0
Total Expense Objects:	\$14,983,992	\$26,038,486	\$15,644,717	\$18,317,752	\$20,390,413

Expenditures by Division



Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Human Services & Rent Stabilization Dept					
Human Services Administration	\$184,908	\$188,537	\$487,831	\$555,472	\$577,539
Social Services	\$11,605,305	\$11,212,291	\$11,307,295	\$13,043,611	\$13,187,393
Strategic Initiatives	\$860,547	\$1,033,196	\$1,190,328	\$1,258,257	\$3,051,449
Rent Stabilization and Housing	\$2,333,231	\$13,604,463	\$2,659,262	\$3,460,412	\$3,574,032
Total Human Services & Rent Stabilization Dept:	\$14,983,992	\$26,038,486	\$15,644,717	\$18,317,752	\$20,390,413
Total Expenditures:	\$14,983,992	\$26,038,486	\$15,644,717	\$18,317,752	\$20,390,413

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.

Performance Measures

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

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

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

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

Goal 3: Improve community mobility and access to services by monitoring community need and innovating responsive transit programming.

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

Ongoing Operations & Special Projects

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

Transit Services Work Plan

- 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.
- Initiate public process to transition the City's Dial-A-Ride program into an on-demand MicroTransit service that prioritizes senior/disabled residents and is available to the community as a whole.
- Continue implementation of the recommendations from the City's transit service evaluation.
- Expand marketing efforts to increase ridership on Cityline Local, Cityline Commuter, and TLC Door to Door service; promote and increase use of the City's subsidized Senior and Disabled TAP card program for Metro access.
- Continue to support access to outings and field trips for seniors and school-age children by making funding available to cover the cost of transportation.
- Explore the feasibility of expanding the City's Bus Pass Subsidy Program to include low-income community members.
- Evaluate transportation programs with a focus on innovating operations and user-facing processes.
- Continue to coordinate with other cities to exchange General funds for Proposition A funds to support the City's transit operations; manage Metro Prop A funding and other grants.
- Continue to participate with LA Metro in advising with regards to local and regional planning issues; work with Metro to promote increased use of public transit.
- Continue to collect and analyze transit data for reporting to the National Transit Database.

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY23 includes an increase of \$1.2 million in new funding for contracted social services for the community, as well as substantial increases in the cost of local transportation programs.

\$13,043,611 **\$1,736,316**
(15.36% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$7,754,512	\$8,160,999	\$6,777,023	\$8,211,694	\$8,387,489
Miscellaneous Grants	\$0	\$0	\$333,245	\$0	\$0
Proposition A	\$3,802,189	\$2,869,740	\$3,774,792	\$4,245,972	\$4,218,563
Proposition C	\$15,381	\$270	\$379,505	\$539,946	\$535,342
Community Development Block Grant	\$33,223	\$181,281	\$42,730	\$46,000	\$46,000
Total All Funds:	\$11,605,305	\$11,212,291	\$11,307,295	\$13,043,611	\$13,187,393

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,737,047	\$1,661,005	\$1,733,764	\$1,899,094	\$2,002,189
Other Operating Costs	\$98,977	\$131,117	\$162,692	\$168,728	\$145,194
Contracted Services	\$9,769,282	\$9,420,169	\$9,310,839	\$10,975,789	\$11,040,010
Capital Projects	\$0	\$0	\$100,000	\$0	\$0
Total Expense Objects:	\$11,605,305	\$11,212,291	\$11,307,295	\$13,043,611	\$13,187,393

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.

Performance Measures

Goal 1 - Support businesses and residents in responding appropriately, safely, and effectively to persons who are experiencing homelessness in West Hollywood

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

Goal 2 - Strengthen partnerships with other cities and with non-profit organizations to support regional and individualized solutions to homelessness

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

Goal 3 - Prevent homelessness among West Hollywood residents, especially seniors, individuals living with disabilities and vulnerable families.

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

Goal 4 - The City of West Hollywood will continue to evolve as a community where aging is embraced, and people can enjoy the community across the lifespan.

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

Ongoing Operations & Special Projects

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

- Continue to develop, and ultimately implement, the West Hollywood Care Team, a behavioral health crisis response unit as an additional first responder unit to address mental health crises in the city – including program development and identification of external funding opportunities.
- Pursue funding opportunities to support the development of interim and permanent supportive housing options, including, but not limited to, a potential interim housing project utilizing California HCD Homekey funds for motel conversion project.
- 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.
- 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 homelessness 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.

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.

\$1,258,257 **\$67,928**
(5.71% vs. prior year)

Expenditures by Fund

The budget is expected to be adequate to achieve the division's work plan. The second year of the current budget cycle includes a placeholder for the Cares Team operation expenditures.

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$860,547	\$1,030,221	\$1,171,086	\$1,258,257	\$3,051,449
Miscellaneous Grants	\$0	\$2,975	\$19,243	\$0	\$0
Total All Funds:	\$860,547	\$1,033,196	\$1,190,328	\$1,258,257	\$3,051,449

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$659,679	\$881,539	\$909,558	\$955,832	\$999,609
Other Operating Costs	\$55,513	\$52,044	\$78,028	\$87,425	\$86,840
Contracted Services	\$145,355	\$99,613	\$202,743	\$215,000	\$1,965,000
Total Expense Objects:	\$860,547	\$1,033,196	\$1,190,328	\$1,258,257	\$3,051,449

Rent Stabilization

Jonathan Holub
Manager

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

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

Performance Measures

Goal 1 – Provide excellent and efficient customer service.

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

Goal 2 – Maintain and expand community engagement and outreach

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

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

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

Goal 4 – Increase adoption of digital services.

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

Ongoing Operations & Special Projects

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

Ongoing Operations

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

Special Projects

- 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.

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.

\$3,460,412 **\$801,150**
(30.13% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,969,021	\$1,977,123	\$2,185,584	\$2,981,876	\$3,092,901
Housing Trust	\$364,211	\$11,627,340	\$473,678	\$478,536	\$481,131
Total All Funds:	\$2,333,231	\$13,604,463	\$2,659,262	\$3,460,412	\$3,574,032

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,767,937	\$1,714,450	\$1,697,016	\$2,236,750	\$2,357,718
Other Operating Costs	\$198,609	\$176,331	\$211,646	\$291,062	\$313,714
Contracted Services	\$366,685	\$11,713,683	\$750,600	\$932,600	\$902,600
Total Expense Objects:	\$2,333,231	\$13,604,463	\$2,659,262	\$3,460,412	\$3,574,032

Facilities & Recreation Services

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

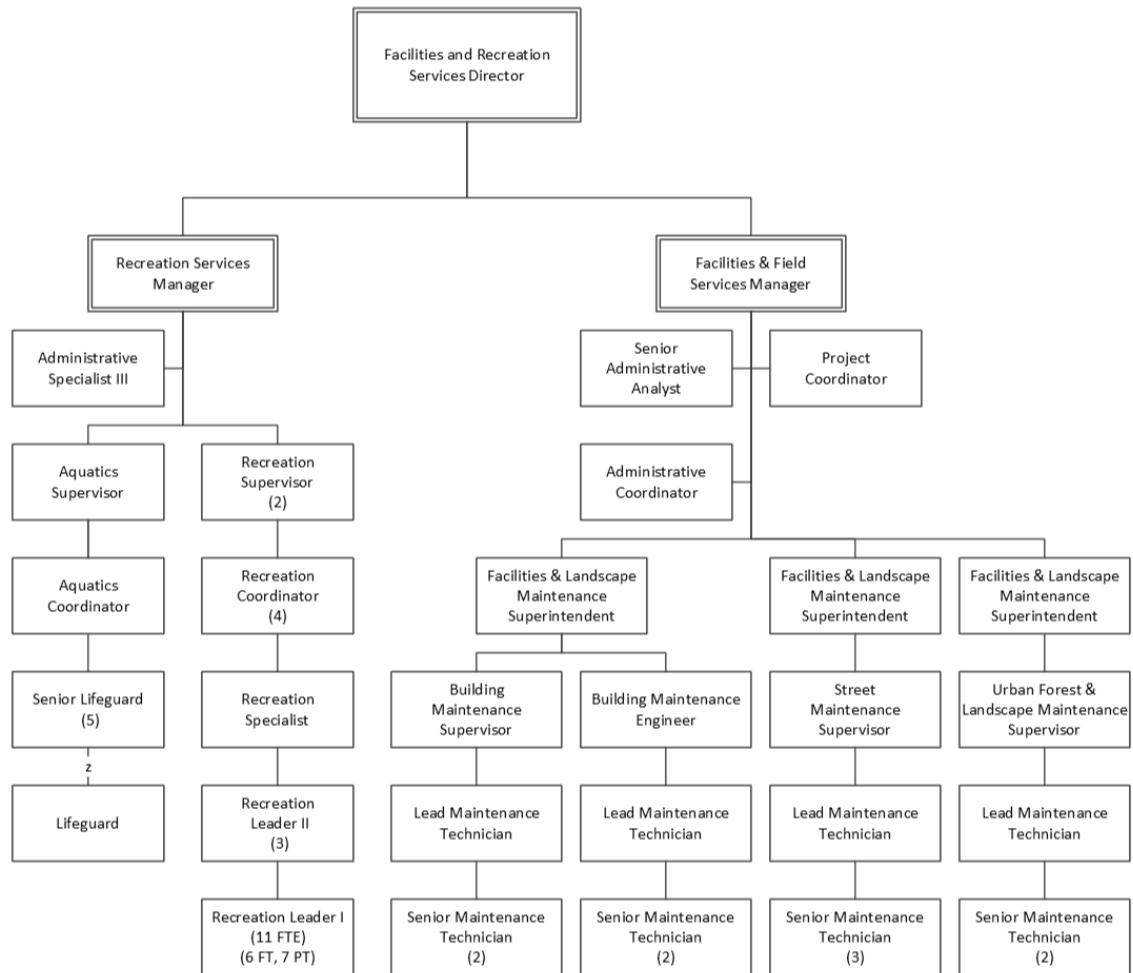
- Continue to improve the City's infrastructure and facilities.
- Empower the community to improve wellness and fitness through vibrant park and recreation programs.
- Create public open space.
- Support economic development within the community.
- Provide safe and well-maintained Parks and Facilities.

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.



Full Time Equivalent Positions

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

Positions	FY19	FY20	FY21	FY22	FY23
Facilities & Recreation Services Director (1300)	1	1	1	1	1
Recreation Services Manager (2131)	1	1	1	1	1
Recreation Supervisor (5280)	2	2	2	2	2
Aquatics Supervisor (5280)	1	1	1	1	1
Aquatics Coordinator (5240)	-	-	-	1	1
Recreation Coordinator (5240)	3	3	3	4	4
Senior Lifeguard (5210)	4.5	4.5	4.5	5	5
Administrative Specialist III (5210)	1	1	1	1	1
Recreation Specialist (5210)	-	-	-	1	1
Recreation Leader II (5170)	3	3	3	3	3
Lifeguard (5160)	1	1	1	1	1
Recreation Leader I (5150)	10.5	10.5	10.5	10.5	10.5
Facilities & Field Services Manager (2131)	1	1	1	1	1
Senior Administrative Analyst (5290)	1	1	1	1	1
Facilities & Landscape Maintenance Superintendent (5290)	2	2	2	3	3
Project Coordinator (5280)	1	1	1	1	1
Building Maintenance Engineer (5270)	-	-	-	1	1
Building Maintenance Supervisor (5270)	1	1	1	1	1
Street Maintenance Supervisor (5270)	1	1	1	1	1
Urban Forest & Landscape Maint. Supervisor (5270)	1	1	1	1	1
Administrative Coordinator (5260)	1	1	1	1	1
Lead Maintenance Technician (5230)	2	3	3	4	4
Senior Maintenance Technician (5210)	8	8	8	9	9
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	55.5	55.5

FY23: There were no changes to the department.

FY22: Staffing changes related to the reopening of West Hollywood Park and the new Aquatics & Recreation Center include the addition of 3.5 FTE Recreation positions: Aquatics Coordinator, Senior Lifeguard (+0.5 FTE), Recreation Coordinator, and Recreation Specialist; and the addition of 4.0 FTE Facilities & Field Services Positions: Building Maintenance Engineer, Senior Maintenance Technician, Facilities & Landscape Maintenance Superintendent, and Lead Maintenance Technician. Interns:0.

FY21: No changes in the Department. 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

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.

Priorities

1. Respect & 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.

- **Recreational Programming.** The City provides thoughtful and nurturing parks and recreation programming options designed to meet the needs of a diverse and active community including Tiny Tots and Tot Time, Teen programs and volunteer opportunities, Farmers' Market, Youth Classes, Fun-damentals of Sports, Excursions, Classes for Adults & Older Adults, Tennis and Aquatics.

2. 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 with balancing competing interests and diverse opinions.

- **Public Facilities Commission.** The Commission provides opportunity for the public to comment on ongoing projects and other facility related issues throughout the community. Current projects include: LGBTQ+ Suicide Memorial review process, Kings Road Park Dog Park Listening Session, Proposed Shade Structures at the West Hollywood Dog Parks and Plummer Park Playground, Standard Planting Pallettes for Traffic Circles and Eastside Parkway Beautification Pilot Program.
- **Safe and Well-Maintained Parks and Facilities.** The City strives to address concerns in a timely fashion by maintaining its facilities in a proactive manner and by utilizing current technology to engage the public in a streamlined and well communicated fashion.

4. 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.

- **Business District Enhanced Services.** The City provides an enhanced cleaning services program for the business districts which include pressure washing, cleaning of street side trash receptacles and other services as funding is made available through parking meter revenues and general fund supplement.
- **Support For Large Scale Events.** The City hosts several annual large-scale, high-profile events and charity fundraisers (e.g., Elton John AIDS Foundation's Oscar Party Viewing Party and Fundraiser, WeHo Pride and Parade, The Elizabeth Taylor Ball to End AIDS, Halloween Carnivale). Facilities and Recreation Services provides support for these events with supportive programming and preparation and cleanup services. These events attract many visitors and provides worldwide media exposure for the city and its businesses.

5. 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.

- **Continue with the administration of the City's Capital Projects.** The City has an aggressive capital projects program for its facilities including the construction of the West Hollywood Park Master Plan Implementation, the Aids Memorial Construction Project, the Laurel House Rehabilitation Project, and the Coast Playhouse Project, among others. These projects, when complete, will serve as focal points for a vibrant and active community.

Expenditures Summary

FY22 included funding for the phased re-opening of West Hollywood Park and the new Aquatics & Recreation Center. This included hiring 7.5 new permanent positions, additional temporary/ part-time staffing for Recreation Services, and operations and maintenance of the new facility. FY23 includes ongoing funding for the park, ARC, and related costs. The FY23 budget includes \$1.0 in new funding for seasonal staff to support recreational and aquatics programming across City facilities. The budget also includes substantial increases in contract services costs and in utility costs.

\$26,544,912 **\$5,570,849**
(26.56% vs. prior year)

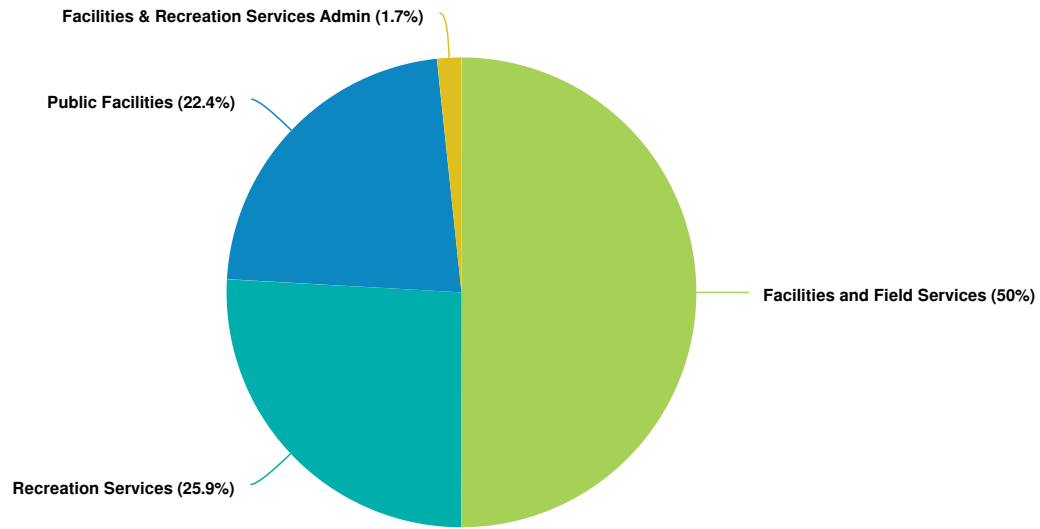
Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$15,958,061	\$13,908,198	\$19,022,884	\$23,893,315	\$24,636,272
Miscellaneous Grants	\$0	\$0	\$9,000	\$9,266	\$9,266
Proposition A	\$18,076	\$0	\$15,000	\$15,000	\$15,000
Measure R	\$135,054	\$350,790	\$303,834	\$300,000	\$300,000
Gas Tax	\$791,427	\$747,894	\$937,580	\$929,349	\$858,533
Park Development (Quimby Act)	\$162,094	\$267,161	\$246,600	\$865,000	\$475,000
Parking Improvement	\$152,491	\$121,407	\$130,000	\$186,199	\$186,199
Permit Parking	\$19,204	\$20,495	\$19,040	\$19,149	\$20,058
Debt Funded Capital Projects	\$11,433,513	\$158,067	\$0	\$0	\$200,000
Plummer Park Capital Improvement	\$3,498	\$3,498	\$0	\$0	\$0
Landscape District	\$172,366	\$167,791	\$202,500	\$202,500	\$202,500
Street Maintenance	\$85,643	\$92,781	\$87,626	\$125,134	\$127,861
Total All Funds:	\$28,931,429	\$15,838,083	\$20,974,063	\$26,544,912	\$27,030,689

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$7,890,481	\$7,562,831	\$9,746,463	\$11,049,602	\$11,208,878
Other Operating Costs	\$1,560,688	\$1,293,082	\$2,012,764	\$3,194,061	\$3,193,399
Contracted Services	\$6,219,550	\$6,093,841	\$8,263,236	\$10,946,249	\$11,543,413
Capital Projects	\$13,248,237	\$875,857	\$951,600	\$1,355,000	\$1,085,000
Debt Service	\$12,472	\$12,472	\$0	\$0	\$0
Total Expense Objects:	\$28,931,429	\$15,838,083	\$20,974,063	\$26,544,912	\$27,030,689

Expenditures by Division



Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Facilities & Recreation Services Dept					
Facilities & Recreation Services Admin	\$347,476	\$423,543	\$417,997	\$441,876	\$454,538
Recreation Services	\$4,650,516	\$3,776,482	\$5,734,368	\$6,869,805	\$6,788,954
Facilities and Field Services	\$22,280,843	\$10,495,883	\$10,952,406	\$13,276,468	\$13,424,501
Public Facilities	\$1,652,594	\$1,142,176	\$3,869,292	\$5,956,762	\$6,362,697
Total Facilities & Recreation Services Dept:	\$28,931,429	\$15,838,083	\$20,974,063	\$26,544,912	\$27,030,689
Total Expenditures:	\$28,931,429	\$15,838,083	\$20,974,063	\$26,544,912	\$27,030,689

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	Actual for FY 2021-22	Planned for FY23 & FY24
Expand recreation programs and educational opportunities for our residents	Expanded current recreational activities and implement new programs for Recreation facilities.	Transitioned recreation and educational opportunities for constituents to enjoy in a virtual program	Transition recreation and educational opportunities for constituents to safely enjoy in-person programming.	Implement and transition to in person programs and activities for recreation and aquatics.
Aging in Place, Aging in Community-recreational activities that promote health and wellness of older adults (AIP-AIC)	Planned expansion for older adults programming in preparation for WHP Phase II Aquatic and Recreation Center.	Included additional programming for older adults to participate in virtually or in a group online class	Expand programs, activities and recreational opportunities for older adults. Continue to offer <i>Community Connection</i> newsletter to promote classes.	Distribute Community Connection newsletter to promote recreation and contracted classes for older adults.
Youth Arts	Coordinated, implemented and evaluated Tot, Youth and Teen activities and programs, workshops, YAL partnership, service projects that meet the needs of a diverse youth community.	Developed new program opportunities for all participants to become involved in virtual recreation while serving our community	Increase programs and events that enhance and promote participation in the Arts.	Provide art and recreation opportunities for youth to showcase their art, skills and talents. Events and program opportunities will be offered at the ARC and Teen Center.
Develop facility use policies and guidelines	Facilitate and implement the facility use assessment recommendations to establish policies, procedures and guidelines. Continue to implement the approved facility use assessment recommendations for private and non-profit organizations. Facilitate and implement the facility use assessment recommendations to establish policies, procedures and guidelines in preparation for WHP Phase II Aquatic and Recreation Center.	Instituted new policies and procedures due to Covid-19 while incorporating the guidelines of the facility use assessment. New protocols will be developed to meet all Federal, State and local requirements for social distancing.	Facilitate and implement new facility use policies and guidelines in conjunction with COVID-19 guidelines. Develop and implement new policy and procedures for private and non-profit organizations for facility rentals. Including deposit and insurance requirements along with updating user group qualifications.	Continue to implement facility use policies and guidelines in conjunction with COVID-19 guidelines. Implement Facility Use agreement guidelines for organizations and develop film/photo shoot guidelines for ARC. Implement and update facility use guidelines for Tennis and Pickleball to support the increase in use at Plummer and West Hollywood Park.
Recreation Fee Review	Continued to review and monitor recreation fees. Worked with Finance to analyze fees and best practices in preparation for WHP Phase II Aquatic and Recreation Center.	Developed new fees as needed to incorporate new virtual recreation classes, contract classes and events.	Continue to develop and implement new recreation fees for classes, activities, programs, and facility reservations.	Monitor and make recommendations for additional fees for user groups and specific locations at park sites. Analyze facility use requests and activity to add on additional fees to support division and city needs.

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
Recreation ActiveNet implementation	Continued to review and assess ActiveNet software to improve user interface and maximize program efficiencies, promotion, and data collection. Expanded services and add new modules to enhance services such as sport leagues, etc. in preparation for WHP Phase II Aquatic and Recreation Center.	With the addition of the new <i>Rec Connect</i> module the Division continued to research and make recommendations to purchase modules that will be helpful as we transition to a virtual recreation center.	Implement new Active Net software <i>Rec Connect</i> and <i>Flex Registration</i> to enhance the aquatics and recreation programming registration. Continue to research sport leagues software.	Add kiosks at the ARC and Plummer for self-serve registration, facility use requests, aquatics programming and additional recreation services. Implement the <i>Rec Connect</i> , <i>Flex Registration</i> and <i>Sport League</i> modules for constituents as the division begins to offer in person programs. Monitor and provide recommendations for additional software to support division needs.
Recreation Division Staffing Analysis	Implemented changes to organizational structure in preparation for WHP Phase II Aquatic and Recreation Center.	Discussed modifications to staffing and facility hours based on the needs of the city while adhering to new policies and procedures.	Continue to assess and request necessary staff to meet the facility and program needs for the Aquatic and Recreation Center.	Monitor and provide recommendations and adjustments on staffing levels to support the expansion of hours, programs, services and events at the ARC and the division.

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. 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. The FY22 budget included \$1.4 million in projected Recreation Division costs for the initial phased opening of West Hollywood Park and the Aquatics & Recreation Center; these are primarily related to staffing the campus and developing new or expanded constituent programs. Most of those funds were not used in the FY22 budget year and will be rolled forward in the FY23 budget. The current budget also includes new funding of approximately \$1.0 for additional recreational staffing.

\$6,869,805 **\$1,135,437**
(19.80% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$4,632,440	\$3,776,482	\$5,719,368	\$6,854,805	\$6,773,954
Proposition A	\$18,076	\$0	\$15,000	\$15,000	\$15,000
Total All Funds:	\$4,650,516	\$3,776,482	\$5,734,368	\$6,869,805	\$6,788,954

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$4,152,766	\$3,490,711	\$5,202,693	\$6,134,195	\$6,075,514
Other Operating Costs	\$197,612	\$136,706	\$198,735	\$304,171	\$282,000
Contracted Services	\$300,139	\$149,065	\$332,940	\$431,440	\$431,440
Total Expense Objects:	\$4,650,516	\$3,776,482	\$5,734,368	\$6,869,805	\$6,788,954

Facilities & Field Services

Helen Collins

Manager

The Facilities and Field Services Division provides maintenance, repair, and improvement services to City-owned or leased buildings, parks, medians, associated landscaped areas, streetscape improvements and vehicles. In the delivery of citywide public works services, the Division provides street maintenance functions; street sweeping services; street tree maintenance, care and planting; and graffiti removal services. The Division is responsible for capital projects relating to parks, buildings, and streetscape improvements.

The services listed above are provided by staff along with contractors, maintenance/repair vendors, material suppliers, and professional consultants. The Division also staffs the Public Facilities Commission and participates in developing and implementing its annual work plan.

Goals & Objectives

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

Ongoing Operations

- Provide maintenance and repair services to City buildings, parks, streets, associated landscaped areas, medians, streetscape improvements, street trees, and vehicles.
- Manage capital improvements and repair projects related to City buildings, parks, associated landscaped areas, medians, streetscape improvements, street trees, and vehicles.
- Provide graffiti-removal services to private and public properties located in West Hollywood.
- Continue implementing the City's transition plan in compliance with the Americans with Disabilities Act.
- Plant street trees wherever feasible.
- Provide staff support to the Public Facilities Commission.
- Complete projects as listed in the Capital Project list.
- Develop and implement programmed & preventative maintenance programs for City facilities, landscaped areas, and streets.
- Develop and administer facility, building, landscape and street service, maintenance, and repair contracts with various vendors and contractors.
- Continue to implement and refine the Citywide Enhanced Sidewalk Cleaning Program.
- Serve as the liaison to the Public Facilities Commission

Special Projects

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

Measures & Metrics

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

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY23 includes an increase in operational spending over FY21 & FY22. Changes are predominately associated with the addition of \$4.0 million in projected costs for a phased opening of West Hollywood Park and the Aquatics & Recreation Center; these are primarily related to operating and maintaining the campus. In addition, there are additional significant increases in contract services from changes in the City's living wage, increases in utility rates, and changes in the status of some contract vendors to require prevailing wage rates.

\$19,233,231 **\$4,411,532**
(29.76% vs. prior year)

Expenditures by Fund

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$10,978,145	\$9,708,174	\$12,885,519	\$16,596,634	\$17,407,781
Miscellaneous Grants	\$0	\$0	\$9,000	\$9,266	\$9,266
Measure R	\$135,054	\$350,790	\$303,834	\$300,000	\$300,000
Gas Tax	\$791,427	\$747,894	\$937,580	\$929,349	\$858,533
Park Development (Quimby Act)	\$162,094	\$267,161	\$246,600	\$865,000	\$475,000
Parking Improvement	\$152,491	\$121,407	\$130,000	\$186,199	\$186,199
Permit Parking	\$19,204	\$20,495	\$19,040	\$19,149	\$20,058
Debt Funded Capital Projects	\$11,433,513	\$158,067	\$0	\$0	\$200,000
Plummer Park Capital Improvement	\$3,498	\$3,498	\$0	\$0	\$0
Landscape District	\$172,366	\$167,791	\$202,500	\$202,500	\$202,500
Street Maintenance	\$85,643	\$92,781	\$87,626	\$125,134	\$127,861
Total All Funds:	\$23,933,436	\$11,638,059	\$14,821,698	\$19,233,231	\$19,787,198

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$3,411,801	\$3,706,572	\$4,187,905	\$4,537,063	\$4,742,211
Other Operating Costs	\$1,341,515	\$1,138,375	\$1,786,897	\$2,861,359	\$2,883,014
Contracted Services	\$5,919,411	\$5,904,782	\$7,895,296	\$10,479,809	\$11,076,973
Capital Projects	\$13,248,237	\$875,857	\$951,600	\$1,355,000	\$1,085,000
Debt Service	\$12,472	\$12,472	\$0	\$0	\$0
Total Expense Objects:	\$23,933,436	\$11,638,059	\$14,821,698	\$19,233,231	\$19,787,198

Planning & Development Services Department

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.

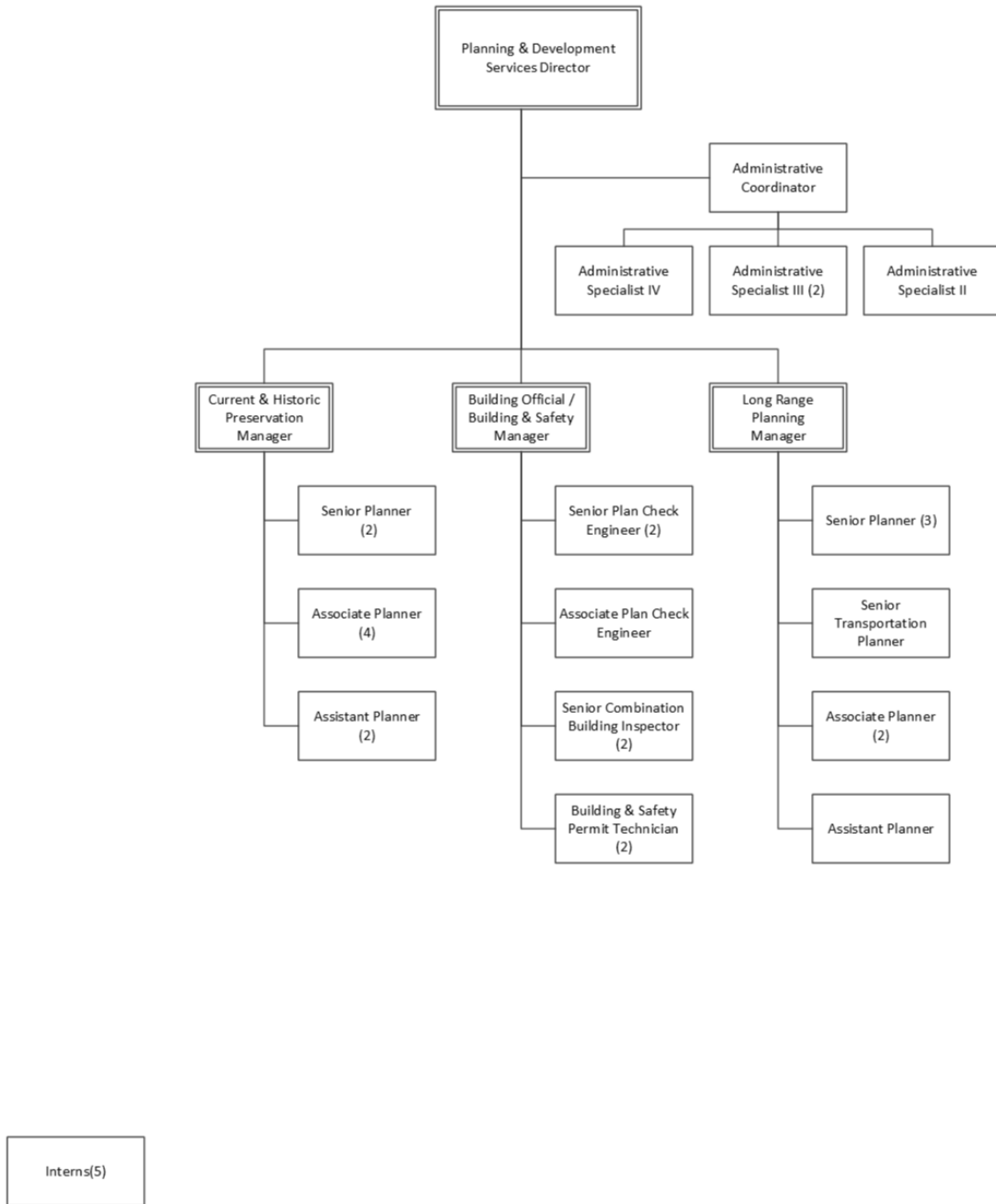
Strategies

- 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	FY19	FY20	FY21	FY22	FY23
Director, Planning & Development Services (1310)	1	1	1	1	1
Administrative Coordinator (5260)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	1
Administrative Specialist III (5210)	2	2	2	2	2
Administrative Specialist II (5190)	1	1	1	1	1
Current & Historic Pres. Planning Manager (2131)	1	1	1	1	1
Senior Planner (5300)	2	2	2	2	2
Associate Planner (5280)	4	4	4	4	4
Assistant Planner (5260)	2	2	2	2	2
Building & Safety Manager (2131)	1	1	1	1	1
Senior Plan Check Engineer (5290)	3	2	2	2	2
Associate Plan Check Engineer (5270)	-	1	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
Senior Planner (5300)	3	3	3	3	3
Senior Transportation Planner (5300)	-	1	1	1	1
Associate Planner (5280)	1	1	2	2	2
Assistant Planner (5260)	1	1	1	1	1
Total for Department	29	30	31	31	31

FY23: There were no changes in the Department. Interns: 5 (2 in CHPP, 1 in Building & Safety, 2 in Long Range Planning)

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.

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

\$9,795,022 **\$572,558**
(6.21% vs. prior year)

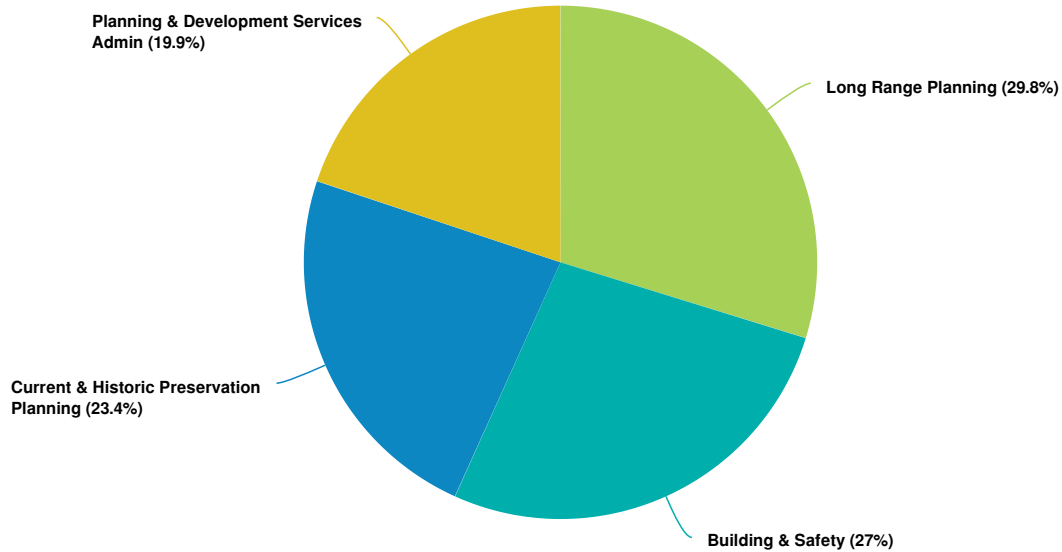
Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$8,967,512	\$7,180,729	\$8,506,216	\$9,163,390	\$9,059,142
Miscellaneous Grants	\$427,258	\$12,272	\$0	\$0	\$0
Proposition C	\$70,271	\$6,738	\$61,647	\$60,707	\$63,181
Gas Tax	\$56,320	\$3,572	\$0	\$0	\$0
Air Quality Improvement	\$19,164	\$119	\$100,000	\$40,000	\$40,000
Traffic Mitigation	\$7,959	\$8,861	\$39,601	\$35,926	\$0
Housing Trust	\$0	\$15,161	\$0	\$0	\$0
Measure M	\$254,402	\$366,700	\$515,000	\$495,000	\$360,000
Debt Funded Capital Projects	\$22,259	\$0	\$0	\$0	\$0
Total All Funds:	\$9,825,145	\$7,594,151	\$9,222,464	\$9,795,022	\$9,522,323

Use of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$5,203,273	\$5,571,800	\$6,024,690	\$6,562,220	\$6,932,098
Other Operating Costs	\$654,617	\$645,766	\$743,274	\$809,802	\$797,995
Contracted Services	\$3,888,676	\$1,373,013	\$2,394,500	\$2,423,000	\$1,792,230
Capital Projects	\$78,579	\$3,572	\$60,000	\$0	\$0
Total Expense Objects:	\$9,825,145	\$7,594,151	\$9,222,464	\$9,795,022	\$9,522,323

Expenditures by Division



Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Planning & Development Services Dept					
Planning & Development Services Admin	\$1,915,394	\$1,602,518	\$1,904,860	\$1,946,096	\$1,857,195
Current & Historic Preservation Planning	\$1,964,238	\$2,015,772	\$2,336,394	\$2,290,123	\$2,388,322
Building & Safety	\$3,491,120	\$2,310,729	\$2,331,026	\$2,642,240	\$2,759,245
Long Range Planning	\$2,454,393	\$1,665,132	\$2,650,184	\$2,916,563	\$2,517,561
Total Planning & Development Services Dept:	\$9,825,145	\$7,594,151	\$9,222,464	\$9,795,022	\$9,522,323
Total Expenditures:	\$9,825,145	\$7,594,151	\$9,222,464	\$9,795,022	\$9,522,323

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	Planned for FY23 & FY24
Establish records management plan and digitize paper records.	Continued file preparation and scan of 10% of dept.'s completed planning and permit records.	Continued file preparation and scan of 40% of dept.'s completed planning and permit records.	Continued training of third party vendor to prepare 50% of completed zone clearance paper files for scanning.	Continue training of third party vendor to prepare 50% of completed zone clearance paper files for scanning.

Expenditures Summary

\$1,946,096 **\$41,237**
(2.16% vs. prior year)

Expenditures by Fund

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,638,733	\$1,235,819	\$1,389,860	\$1,451,096	\$1,497,195
Measure M	\$254,402	\$366,700	\$515,000	\$495,000	\$360,000
Debt Funded Capital Projects	\$22,259	\$0	\$0	\$0	\$0
Total All Funds:	\$1,915,394	\$1,602,518	\$1,904,860	\$1,946,096	\$1,857,195

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,002,461	\$1,058,665	\$1,083,236	\$1,132,338	\$1,179,314
Other Operating Costs	\$126,775	\$117,247	\$136,623	\$148,758	\$147,881
Contracted Services	\$763,900	\$426,606	\$685,000	\$665,000	\$530,000
Capital Projects	\$22,259	\$0	\$0	\$0	\$0
Total Expense Objects:	\$1,915,394	\$1,602,518	\$1,904,860	\$1,946,096	\$1,857,195

Current & Historic Preservation Planning

Jennifer Alkire
Manager

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

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

Goals & Objectives

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

Work Plan

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

Special Projects

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

Measures & Metrics

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

Expenditures Summary

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

\$2,290,123 **-\$46,272**
(-1.98% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,964,238	\$2,015,772	\$2,336,394	\$2,290,123	\$2,388,322
Total All Funds:	\$1,964,238	\$2,015,772	\$2,336,394	\$2,290,123	\$2,388,322

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,655,556	\$1,684,261	\$1,868,784	\$1,923,737	\$2,023,397
Other Operating Costs	\$223,930	\$254,099	\$273,911	\$292,686	\$291,225
Contracted Services	\$84,752	\$77,411	\$193,700	\$73,700	\$73,700
Total Expense Objects:	\$1,964,238	\$2,015,772	\$2,336,394	\$2,290,123	\$2,388,322

Building & Safety

Benjamin Galan
Manager

The Building & Safety Division is responsible for ensuring the health, safety and general welfare of the people who live, work and visit the City through the enforcement of the building, residential, green building, electrical, plumbing, mechanical codes, and certain building standard amendments in the municipal code as adopted by the City Council. The division is also responsible for enforcement of the California State accessibility regulations and energy conservation regulations. The division reviews and processes permit applications, plan check applications, calculations, geo-technical reports, and other related documents, and perform inspections of all private development construction projects. These services are provided directly to the community using a variety of methods including a public counter, website, phones, mail, e-mail, and extensive field site visits.

Goals & Objectives

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

Work Plan

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

Special Projects

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

Measures & Metrics

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

Expenditures Summary

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

\$2,642,240 **\$311,214**
(13.35% vs. prior year)

Expenditures by Fund

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$3,491,120	\$2,310,729	\$2,331,026	\$2,642,240	\$2,759,245
Total All Funds:	\$3,491,120	\$2,310,729	\$2,331,026	\$2,642,240	\$2,759,245

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,311,261	\$1,572,100	\$1,669,088	\$1,827,231	\$1,948,639
Other Operating Costs	\$118,975	\$126,592	\$145,438	\$171,008	\$162,376
Contracted Services	\$2,060,884	\$612,038	\$516,500	\$644,000	\$648,230
Total Expense Objects:	\$3,491,120	\$2,310,729	\$2,331,026	\$2,642,240	\$2,759,245

Long Range Planning

Anne McIntosh

Acting Manager

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

Goals & Objectives

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

Work Plan

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

Special Projects

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

Measures & Metrics



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

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. The current budget cycle includes the return of contract service funds for studies and specific plans that were temporarily frozen in FY21; it also includes \$200,000 for implementation of a new program related to monitoring the transportation demand management program.

\$2,916,563 **\$266,379**
(10.05% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,873,421	\$1,618,409	\$2,448,936	\$2,779,931	\$2,414,380
Miscellaneous Grants	\$427,258	\$12,272	\$0	\$0	\$0
Proposition C	\$70,271	\$6,738	\$61,647	\$60,707	\$63,181
Gas Tax	\$56,320	\$3,572	\$0	\$0	\$0
Air Quality Improvement	\$19,164	\$119	\$100,000	\$40,000	\$40,000
Traffic Mitigation	\$7,959	\$8,861	\$39,601	\$35,926	\$0
Housing Trust	\$0	\$15,161	\$0	\$0	\$0
Total All Funds:	\$2,454,393	\$1,665,132	\$2,650,184	\$2,916,563	\$2,517,561

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,233,996	\$1,256,774	\$1,403,581	\$1,678,914	\$1,780,749
Other Operating Costs	\$184,938	\$147,828	\$187,302	\$197,350	\$196,512
Contracted Services	\$979,140	\$256,959	\$999,300	\$1,040,300	\$540,300
Capital Projects	\$56,320	\$3,572	\$60,000	\$0	\$0
Total Expense Objects:	\$2,454,393	\$1,665,132	\$2,650,184	\$2,916,563	\$2,517,561

Public Works

Steve Campbell

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.

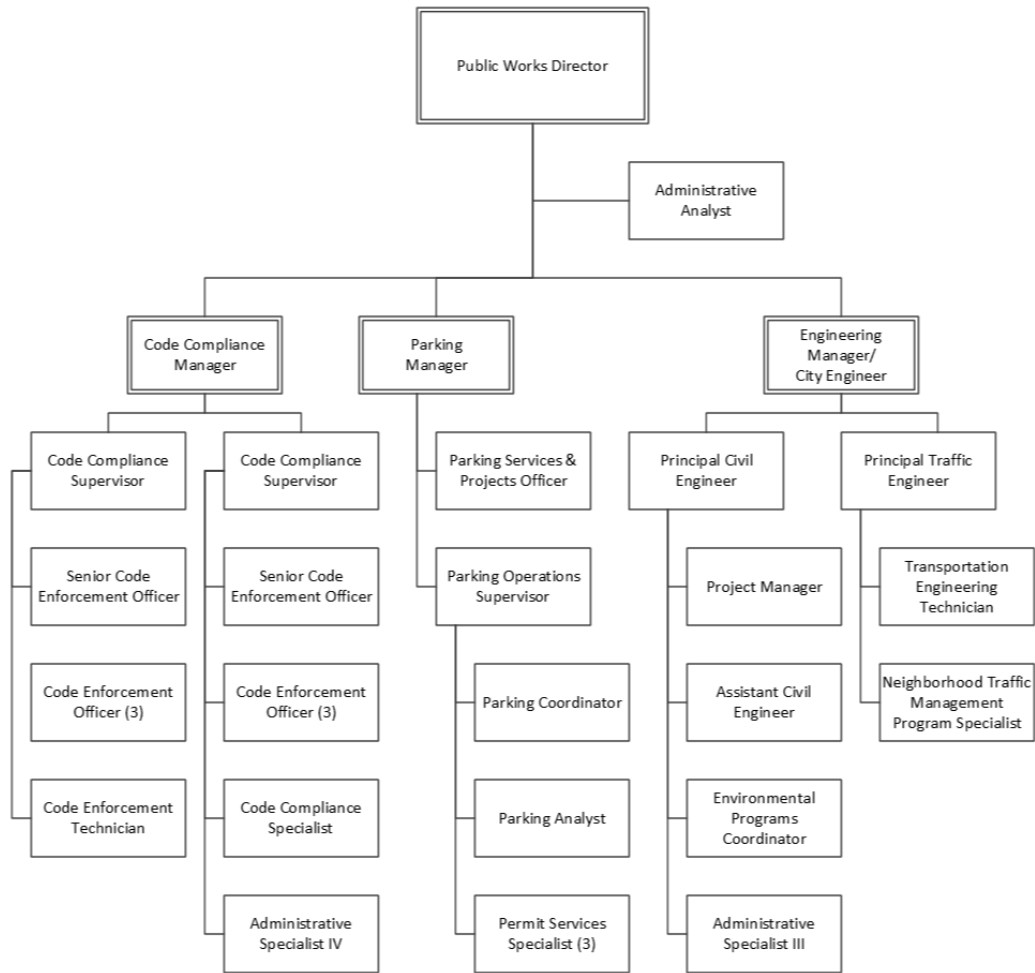
Strategies

- 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



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1)-NewFY23

Full Time Equivalent Positions

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

Positions	FY19	FY20	FY21	FY22	FY23
Director, Public Works (1310)	1	1	1	1	1
Administrative Analyst (5280)	1	1	0.5	0.5	0
Code Compliance Manager (2131)	1	1	1	1	1
Code Compliance Supervisor (5280)	2	2	2	2	2
Senior Code Enforcement Officer (5250)	2	2	2	2	2
Code Enforcement Officer (5230)	6	6	6	6	6
Code Compliance Specialist (5220)	-	-	-	1	1
Event Services Technician (5220)	-	-	1	-	-
Administrative Specialist IV (5220)	1	1	1	1	1
Code Enforcement Technician (5210)	-	1	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	1
Permit Services Specialist (5210)	-	2	3	3	3
Engineering Manager (2131)	1	1	1	1	1
Principal Civil Engineer (5310)	1	1	1	1	1
Principal Traffic Engineer (5310)	1	1	1	1	1
Senior Transportation Planner (5300)	1	-	-	-	-
Project Manager (5290)	-	1	1	1	1
Assistant Civil Engineer (5280)	2	1	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	1
Administrative Specialist III (5210)	1	1	1	1	1
Total for Department	24	31	32.5	32.5	32

FY23: The Administrative Analyst position was transferred to the Development Impacts Department.

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

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

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

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

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

Departmental Priorities

1. Design District Streetscape and Utility Undergrounding Project (Engineering)
 - Phase 1a: Southern California Edison Rule 20A Undergrounding on Melrose. Construction underway and to be completed by fall of 2022.
 - Phase 1b: Southern California Edison Rule 20B Undergrounding to begin in Quarter 1 of 2023.
 - Phase 2: Melrose Streetscape from San Vicente to Croft. Construction underway and to be completed by June 2023.
 - Phase 3: Northwest Quadrant Streetscape. Design in progress with construction beginning shortly after Rule 20B undergrounding project is completed (possibly in Quarter 4 of 2023).
 - Phase 4 and 5: Undergrounding and Streetscape in Robertson/Beverly area. Design in progress with Phase 4 starting in 2024. Phase 5 to start in 2025/2026.
2. Parking Citation and Permit Processing Contract (Parking Services)
 - Award new 5-year contract to provide parking citation and processing services.
3. Bystander Intervention/Single-Use Plastics/Smoke-Free Housing in Multi-Family Dwellings/Cannabis Consumption (Code Compliance)
 - Develop and implement training, conduct outreach, and ensure compliance with adopted ordinances and City Council directives.
4. Traffic Calming and Pedestrian Safety Measures (Engineering)
 - Assess various locations in the community related to traffic circles, speed bumps, in roadway warning lights, touchless push buttons, and electronic bollards and install said improvements to increase vehicle and pedestrian safety.
5. Sewer Program (Engineering)
 - Establish a new systematic evaluation, replacement, and maintenance sewer program using the Sanitary Sewer Master Plan as a guideline.
6. Annual Sidewalk and Pavement Repair Project (Engineering)
 - Identify the most severe sidewalks and streets in the community in need of repair and replace.
7. 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.
8. Administrative Citation Processing/Payment and Recovery (Code Compliance)
 - Contract with a vendor to process all administrative citations and payments as well as recovery efforts.
9. Animal Care and Control Services (Code Compliance)
 - Increase animal services as it relates to field staff, vaccination clinics, licensing, and the community cat program.
10. Code Enforcement Case Management and Business Licensing/Permitting Software (Code Compliance)
 - Implement a new case management and business licensing/permitting software to streamline processes.
11. Residential Parking – Permit-by-Plate (Parking Services)
 - The Permit-by-Plate system enables residents to utilize their vehicle license plate as a parking permit instead of displaying a physical hangtag. This feature eliminates the occurrence of lost or improperly displayed permits. Additionally, residents may obtain their permits online, at any time or place, without having to visit a City facility. This program is currently in use for visitor permits and will eventually be rolled out for residential and guest permits.
12. Digital Welcome Sign Pilot Program (Engineering)
 - Phased installation of digital signs (up to 3 per year) until 16 locations are installed.
13. 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.

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

15. 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.

16. 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.

17. 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).

18. 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.

19. 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%.

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

- Implement software to televise Business License Commission meetings.

Departmental Goals

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.

Expenditures Summary

\$29,392,183 **\$4,548,460**
(18.31% vs. prior year)

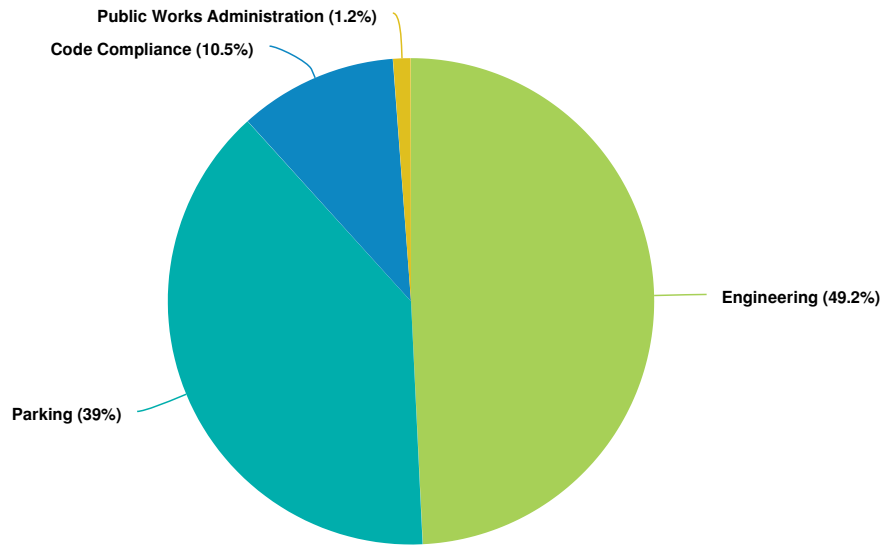
Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$10,129,689	\$9,475,704	\$10,147,596	\$11,443,657	\$12,067,121
Miscellaneous Grants	\$83,564	\$9,215	\$3,141,480	\$2,659,700	\$0
Proposition C	\$348,520	\$4,451	\$39,995	\$41,091	\$43,242
Measure R	\$115,447	\$26,537	\$391,614	\$242,566	\$242,566
Gas Tax	\$330,702	\$316,883	\$235,384	\$213,684	\$224,030
Traffic Mitigation	\$334,856	\$587,442	\$433,897	\$187,564	\$50,000
Lighting District Fund	\$767,835	\$1,662,941	\$800,000	\$1,300,000	\$1,300,000
Parking Improvement	\$6,886,746	\$3,955,406	\$4,211,064	\$4,098,540	\$4,142,811
Permit Parking	\$1,043,683	\$973,114	\$1,126,199	\$1,303,718	\$1,230,284
Community Development Block Grant	\$0	\$435,026	\$185,648	\$184,000	\$184,000
Road Repair & Accountability SB1	\$569,091	\$0	\$906,328	\$1,160,991	\$807,791
Measure W Safe Clean Water	\$0	\$0	\$0	\$200,000	\$200,000
Debt Funded Capital Projects	\$0	\$567,051	\$0	\$3,000,000	\$25,100,000
Santa Monica Blvd Project	\$0	\$0	\$250,000	\$450,000	\$300,000
Sewer Construction	\$365,025	\$365,025	\$0	\$0	\$0
Sewer Charge/Assessment	\$677,735	\$630,835	\$1,274,635	\$1,460,565	\$1,474,827
Solid Waste	\$1,540,760	\$1,604,947	\$1,506,473	\$1,517,143	\$1,530,028
Street Maintenance	\$143,377	\$156,604	\$193,411	\$128,966	\$136,233
Total All Funds:	\$23,337,030	\$20,771,181	\$24,843,723	\$29,592,183	\$49,032,934

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$5,729,125	\$6,214,455	\$6,473,074	\$6,510,293	\$6,857,209
Other Operating Costs	\$1,207,958	\$951,852	\$941,638	\$996,500	\$937,441
Contracted Services	\$8,946,385	\$8,475,779	\$10,763,937	\$11,533,745	\$11,696,338
Capital Projects	\$4,190,204	\$3,866,536	\$5,412,128	\$9,298,700	\$28,289,000
Debt Service	\$10,052	\$10,052	\$0	\$0	\$0
Other Financing Uses	\$3,253,306	\$1,252,506	\$1,252,946	\$1,252,946	\$1,252,946
Total Expense Objects:	\$23,337,030	\$20,771,181	\$24,843,723	\$29,592,183	\$49,032,934

Expenditures by Division



Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Public Works Department					
Public Works Administration	\$453,471	\$465,065	\$646,292	\$346,311	\$391,778
Code Compliance	\$2,495,453	\$2,892,333	\$2,910,796	\$3,097,581	\$3,246,049
Parking	\$12,366,955	\$9,532,938	\$10,949,198	\$11,475,660	\$11,638,622
Engineering	\$8,021,152	\$7,880,846	\$10,337,437	\$14,672,632	\$33,756,486
Total Public Works Department:	\$23,337,030	\$20,771,181	\$24,843,723	\$29,592,183	\$49,032,934
Total Expenditures:	\$23,337,030	\$20,771,181	\$24,843,723	\$29,592,183	\$49,032,934

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.

Work Plan

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

Special Projects

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

Measures & Metrics

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

Expenditures Summary

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

\$3,097,581 **\$186,785**
(6.42% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$2,428,868	\$2,820,211	\$2,839,253	\$3,024,074	\$3,169,474
Permit Parking	\$8,027	\$8,355	\$8,541	\$8,760	\$9,150
Solid Waste	\$58,558	\$63,766	\$63,002	\$64,747	\$67,425
Total All Funds:	\$2,495,453	\$2,892,333	\$2,910,796	\$3,097,581	\$3,246,049

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$2,159,394	\$2,574,062	\$2,561,138	\$2,676,115	\$2,825,294
Other Operating Costs	\$278,941	\$170,130	\$165,858	\$177,666	\$176,955
Contracted Services	\$57,118	\$148,141	\$183,800	\$243,800	\$243,800
Total Expense Objects:	\$2,495,453	\$2,892,333	\$2,910,796	\$3,097,581	\$3,246,049

Parking Services

Vince Guarino
Manager

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

Goals & Objectives

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

Ongoing Operations

- Effectively manage the City's parking resources to ensure that programmatic and budgetary projections are met.
- Develop additional parking opportunities throughout the City.
- Promote and negotiate shared parking opportunities for residents and businesses.
- Continue to streamline the Preferential Parking process for enhanced customer service.

Measures & Metrics

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

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. 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 contracted services due to the implementation of new contract terms and new services that were deferred during the pandemic.

\$11,475,660 **\$526,462**
(4.81% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$4,431,070	\$4,406,152	\$5,582,628	\$5,916,756	\$6,108,686
Measure R	\$75,698	\$0	\$155,114	\$156,066	\$156,066
Parking Improvement	\$6,815,129	\$3,588,327	\$4,085,303	\$4,098,540	\$4,142,811
Permit Parking	\$1,029,211	\$959,906	\$1,108,764	\$1,286,076	\$1,211,944
Debt Funded Capital Projects	\$0	\$560,711	\$0	\$0	\$0
Solid Waste	\$15,846	\$17,841	\$17,389	\$18,222	\$19,114
Total All Funds:	\$12,366,955	\$9,532,938	\$10,949,198	\$11,475,660	\$11,638,622

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,347,642	\$1,334,744	\$1,479,519	\$1,621,989	\$1,679,810
Other Operating Costs	\$776,888	\$637,127	\$624,501	\$652,279	\$594,827
Contracted Services	\$5,763,819	\$5,609,112	\$7,592,232	\$7,948,445	\$8,111,038
Capital Projects	\$1,215,248	\$689,397	\$0	\$0	\$0
Debt Service	\$10,052	\$10,052	\$0	\$0	\$0
Other Financing Uses	\$3,253,306	\$1,252,506	\$1,252,946	\$1,252,946	\$1,252,946
Total Expense Objects:	\$12,366,955	\$9,532,938	\$10,949,198	\$11,475,660	\$11,638,622

Engineering

John Gilmour

Acting City Engineer

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

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

Goals & Objectives

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

Work Plan

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

Special Projects

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

Measures & Metrics

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

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY21 included a reduction in operational spending in response to COVID-19 budgetary constraints. FY22 included additional capital funding for projects described in the Capital Projects section of the budget. The current budget cycle includes significant increases for capital programming; please see the Capital Project section of this budget for more details. FY24 includes a \$25 million budget placeholder for the next phase of the Design District Street Improvement Project.

\$14,472,632 **\$4,135,194**
(40.00% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$2,815,915	\$1,784,275	\$1,213,925	\$2,165,257	\$2,405,925
Miscellaneous Grants	\$83,564	\$9,215	\$3,141,480	\$2,659,700	\$0
Proposition C	\$348,520	\$4,451	\$39,995	\$41,091	\$43,242
Measure R	\$39,749	\$26,537	\$236,500	\$86,500	\$86,500
Gas Tax	\$330,702	\$316,883	\$235,384	\$213,684	\$224,030
Traffic Mitigation	\$334,856	\$587,442	\$433,897	\$187,564	\$50,000
Lighting District Fund	\$767,835	\$1,662,941	\$800,000	\$1,300,000	\$1,300,000
Parking Improvement	\$72,344	\$367,078	\$0	\$0	\$0
Permit Parking	\$6,445	\$4,853	\$7,753	\$7,742	\$8,049
Community Development Block Grant	\$0	\$435,026	\$185,648	\$184,000	\$184,000
Road Repair & Accountability SB1	\$569,091	\$0	\$906,328	\$1,160,991	\$807,791
Measure W Safe Clean Water	\$0	\$0	\$0	\$200,000	\$200,000
Debt Funded Capital Projects	\$0	\$6,340	\$0	\$3,000,000	\$25,100,000
Santa Monica Blvd Project	\$0	\$0	\$250,000	\$450,000	\$300,000
Sewer Construction	\$365,025	\$365,025	\$0	\$0	\$0
Sewer Charge/Assessment	\$677,735	\$630,835	\$1,274,635	\$1,460,565	\$1,474,827
Solid Waste	\$1,465,996	\$1,523,340	\$1,418,481	\$1,426,573	\$1,435,888
Street Maintenance	\$143,377	\$156,604	\$193,411	\$128,966	\$136,233
Total All Funds:	\$8,021,152	\$7,880,846	\$10,337,437	\$14,672,632	\$33,756,486

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,800,438	\$1,870,117	\$1,947,643	\$1,917,575	\$2,011,805
Other Operating Costs	\$119,583	\$115,062	\$115,523	\$114,857	\$114,181
Contracted Services	\$3,125,448	\$2,718,527	\$2,862,144	\$3,341,500	\$3,341,500
Capital Projects	\$2,975,683	\$3,177,140	\$5,412,128	\$9,298,700	\$28,289,000
Total Expense Objects:	\$8,021,152	\$7,880,846	\$10,337,437	\$14,672,632	\$33,756,486

Communications

Joshua Schare

Director

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

Goals

- Create and boost communications and engagement.
- Provide transparency.
- Strengthen media relations and social media.
- Enhance coordination between departments and divisions.
- Affirm and promote innovation.
- Support film production.
- Lead in digital media and video.
- Introduce and foster smart city and emerging technologies.

Strategies

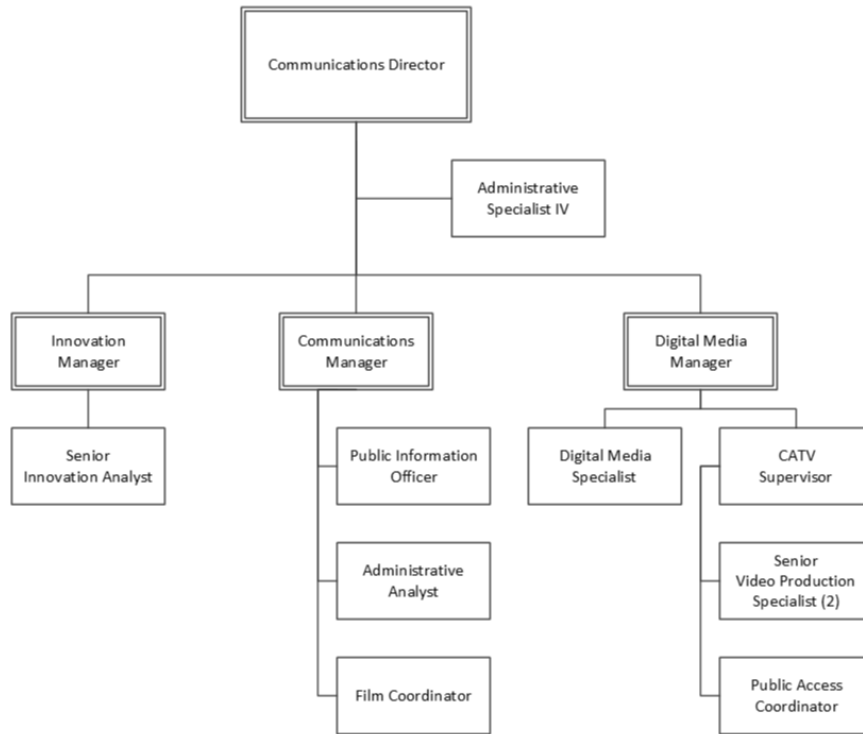
- Promote the City's media, marketing, engagement, and information tools with consistent design standards and recognizable branding in diverse formats, including graphics and video.
- Publish as much information as possible on the City's website and through other outlets and provide information in multiple languages.
- Work with reporters and editors to provide information about the City, monitor news coverage for accuracy, and encourage media coverage on City programs.
- Identify, capture, and share information and communication synergies for a unified approach to external relations.
- Provide the means and methods to build a culture of innovation 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.
- Lead pioneering solutions and process improvements that use technology to enhance the delivery of City services.

Measurements

- Maintain the distribution of City materials and information via multiple channels.
- Provide creative direction and support the use of professional graphic design processes to create and publish promotional materials.
- Expand the City's digital reach on the Internet via the City's website 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.

Expand the reach of innovation projects that improve quality of life and impact efficiency.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY19	FY20	FY21	FY22	FY23
Director, Communications (1300)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	1
Innovation & Strategic Initiatives Manager (2131)	1	1	1	1	1
Senior Innovation Analyst (5290)	-	-	-	1	1
Innovation Analyst (5280)	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	1
Digital Media Officer (5290)	1	1	-	-	-
CATV Supervisor (5290)	1	1	1	1	1
Senior Video Production Specialist (5270)	2	2	2	2	2
Public Access Coordinator (5260)	1	1	1	1	1
Digital Media Specialist (5220)	-	-	1	1	1
Arts Manager (2131)	-	-	1	1	-
Public Art Administrator (5280)	-	-	1	1	-
Arts Coordinator (5280)	-	-	1	1	-
Public Art Coordinator (5260)	-	-	-	-	-
Economic Dev. & Cultural Affairs Coordinator (5260)	-	-	-	-	-
Grants Coordinator (5250)	-	-	1	1	-
Arts Technician (5220)	-	-	1	1	-
Administrative Specialist IV (5220)	-	-	1	1	-
Total for Department	12	12	20	20	14

FY23: The Arts Division moved to the Economic Development Department and the Innovation Division moved into the department. (Interns: 1-Innovation)

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

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

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

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

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

The City of West Hollywood has, throughout 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 progressive policymaking, support for the community, and innovation.

1. COVID-19 Communications Response

(Responsiveness to the Public)

As the City of West Hollywood emerges from the most acute phases of the global COVID-19 pandemic and local emergency proclamation, the City's Communications Department continues to prioritize publicizing the dissemination of information from the Los Angeles County Department of Public Health, the State of California, and the CDC to safeguard health and well-being in the community. In FY23, the City will continue to communicate to inform community members about West Hollywood's responsive municipal and social services such as: for renters, local and state protections and resources; for older adults, the City's partnership with local nonprofits to ensure residents' access to support; and for businesses/workers, information regarding local-emergency-specific temporary policies such as OUT Zones and connectivity to economic relief programs available to provide assistance. In addition, the City's Communications Department will continue to support a message of prevention and preparedness, as well as recovery.

2. Communications Department Workforce Development

(Responsiveness to the Public)

During FY23, the City's Communications Department will experience significant staff transitions related to planned retirements and departures of key personnel. The City's Communications Department is prioritizing knowledge transfer and Departmental workforce development to provide existing staff members with cross-training and provide new staff members with skills development and cultivation of organizational knowledge required to maintain a high level of professionalism and responsiveness in Communications functions that support communications across organizational priorities.

3. Leading-Edge Communications Approach

(Responsiveness to the Public) (Idealism, Creativity, and Innovation)

During the past few years, Communications technologies have grown increasingly sophisticated and complex. Over time, this has necessitated that the City's Communications Department adapt and invest in a level of planning, forecasting, strategizing, technical adeptness, and oversight of training/support for staff across the organization that did not exist before. Consistent with the goals and roadmap outlined in the City's 2015 Communications & Community Engagement Strategic Plan, the Communications Department has continuously expanded its outreach on social media through enhanced graphic, video, and organic engagement. In addition, the Communications Department has invested in new technologies that help to organize workflow and maximize efficiencies. In the Public Information Office: Meltwater and TV Eyes digital subscriptions help the City to ensure professional-level access to reporters, content, and timely corrections. In the Digital Media Division: Sprout Social, Archive Social, Granicus, and Lightcast Media help the City to manage social media content across dozens of platforms; monitor community feedback; ensure legal requirements, compatibility, and access needs are met; and stream content across multiple services. In supporting Communications goals across Divisions, tools such as Canva for graphic design, Typeform for two-way communications feedback; and PageProof for multi-dimensional design review and feedback in adherence to organizational branding standards, all help the City and staff members across Divisions to connect with the community in its Communications efforts. As the City's IT Division moves forward with a Land Management Software Platform/permitting solution, the Film Office will update its processes for improved efficiency, as well. In FY23, the City's Communications Department will continue to deepen use of leading-edge tools and approaches as it works to support communications across organizational priorities.

4. Performance Management Program

(Idealism, Creativity, and Innovation)

The City is developing a performance management program to connect the broad goals of the City's strategic vision plan more closely to department, division, and individual goals and activities. Working in partnership with the City Manager's Department, the Communications Department's Innovation Division will work with each division and department to craft performance measures that will be tracked on internal and public dashboards. A public performance management dashboard holds City teams accountable to the strategic vision plan and provides transparency on the progress of initiatives and expected outcomes. Completion of the development of a performance management program and launch of a public dashboard is expected by end of FY23. Program administration to continue as part of the ongoing work program. Resources: Sr. Innovation

Analyst at 50% FTE through FY23, ongoing administration at 25% FTE. The first phase of work includes working with a vendor to develop performance measures organization-wide, expected to cost roughly \$75k. The second phase includes launching a performance management software system, expected to cost \$25k annually.

5. Municipal Electric Vehicle Charging Expansion

(Responsibility for the Environment)

The City is planning, engineering, and constructing a multi-year capital improvement project for Municipal Electric Vehicle Charging Expansion, which will expand citywide publicly available charging facilities by approximately 300 chargers along commercial corridors and wrap-around street segments to meet assessed demand. Promoting electric vehicle use and charging infrastructure investments lowers greenhouse gas and tailpipe emissions, improves the environment and outdoor air quality, and supports electric vehicle adoption by residents. Working in partnership with multiple Divisions, the Communications Department's Innovation Division will lead a multi-year phased citywide capital improvement project to begin in FY23. Resources: Innovation Manager at 50% FTE with Sr. Innovation Analyst at 25% FTE, with additional Smart City Infrastructure Working Group staffing as needed. Engineering and construction documentation is expected to cost \$3M, with construction costs estimated at \$11M. Innovation will bring initial funding requests to Council starting with the FY 2022-2024 budget. Grant funding for eligible programs will be explored, as staffing capacity permits. Revenues will be generated at each charging station and carbon credits may help offset costs.

Expenditures Summary

\$4,380,572 **\$117,955**
(2.77% vs. prior year)

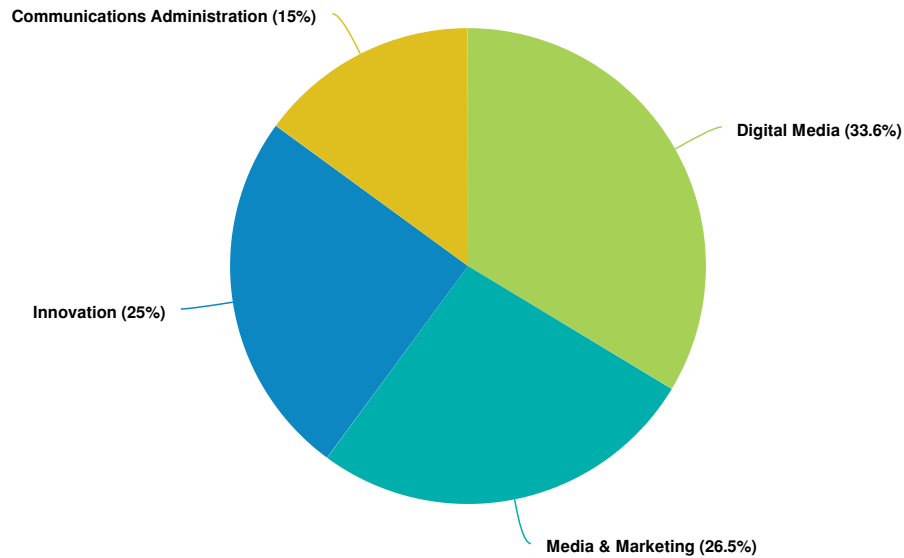
Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$3,380,130	\$3,491,779	\$4,073,112	\$4,189,166	\$4,994,062
Public Access Corporation	\$125,422	\$144,353	\$139,504	\$161,406	\$92,483
Debt Funded Capital Projects	\$0	\$56,019	\$0	\$0	\$0
Innovation & Technology Fund	\$9,699	\$41,792	\$50,000	\$30,000	\$30,000
Total All Funds:	\$3,515,251	\$3,733,943	\$4,262,617	\$4,380,572	\$5,116,546

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$2,716,681	\$3,057,737	\$3,045,410	\$3,069,707	\$3,205,179
Other Operating Costs	\$434,564	\$383,813	\$442,567	\$545,865	\$531,367
Contracted Services	\$364,005	\$236,374	\$498,840	\$490,000	\$490,000
Capital Projects	\$0	\$56,019	\$275,800	\$275,000	\$890,000
Total Expense Objects:	\$3,515,251	\$3,733,943	\$4,262,617	\$4,380,572	\$5,116,546

Expenditures by Division



Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Communications Department					
Communications Administration	\$739,070	\$584,677	\$722,491	\$654,910	\$619,993
Innovation	\$675,589	\$655,041	\$1,143,159	\$1,093,071	\$1,780,688
Media & Marketing	\$2,100,593	\$1,127,849	\$1,080,113	\$1,159,202	\$1,185,793
Digital Media	\$0	\$1,366,376	\$1,316,854	\$1,473,389	\$1,530,072
Total Communications Department:	\$3,515,251	\$3,733,943	\$4,262,617	\$4,380,572	\$5,116,546
Total Expenditures:	\$3,515,251	\$3,733,943	\$4,262,617	\$4,380,572	\$5,116,546

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. 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 and Divisions to develop creative solutions to engage, empower, and improve community members' 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 pioneering solutions and process improvements that enhance City services delivery and promote the City of 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 and institutional integrity, and to enhance technology and access for the City and its community members. The Innovation Division is dedicated to consistently finding innovative and better solutions to provide the best public service possible and to 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 well-being, 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 specialized cross-functional team for creative problem-solving in the organization. The Innovation Division does this through the following strategies and approaches:

Work Plan

- Manage Electric Vehicle Charging Implementation Plan including the siting plan for 300+ chargers citywide.
- Manage WeHo + Tesla Supercharger Station project.
- Manage and implement of WeHo Smart City program.
- 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.
- Manage and administer Street Furniture contract, including installing new smart bus shelter systems, service requests, and review of advertising and creative bus shelter buildouts.
- Create and manage citywide performance management and dashboard program.
- Manage and coordinate Data Working Group, and its ongoing data initiatives.
- Manage Innovation Fund grant program.
- Manage and coordinate Innovation Catalyst Group.
- Develop workforce training and capacity building 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 strategic foresight, research, and development.

Special Projects

- Develop organizational Performance Management framework.
- Expand digital city hall program to deliver more services and forms online.
- Pilot new civic engagement models in support of a digital city hall.
- Conduct future-ready staff training to improve City services including strategic foresight and customer experience (CX) trainings.
- Develop Smart City Update Bi-Annual Report.
- Participate on the project team for the following programs and initiatives: We-R-WeHo; Vision 2050; 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 staff's 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 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY23 & FY24
Number of innovation or smart city projects administered or launched	10	8	10	10
Number of Innovation Fund Grants administered	2	3	1	2
Number of free Wi-Fi access points throughout the City	2	4	22	n/a
Number of next bus tracker digital displays in bus shelters	2	2	22	n/a
Number of new tech-enabled community messaging opportunities within the public right-of-way	2	2	23	n/a
Number of staff trained in innovation concepts	46	48	87	25
Number of innovation, strategy, or operations consulting assistance projects for city divisions	13	10	15	10
Number of smart city / civic innovation engagement events with external stakeholders	3	2	4	2

Expenditures Summary

The budget is adequate to accomplish the goals and objectives detailed above. FY23 & FY24 include capital funding for citywide electric vehicle infrastructure design, planning, & implementation.

\$1,093,071 - \$50,088
(-4.38% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds						
General	\$665,890	\$613,249	\$1,093,159	\$1,063,071	\$1,063,071	\$1,750,688
Innovation & Technology Fund	\$9,699	\$41,792	\$50,000	\$30,000	\$30,000	\$30,000
Total All Funds:	\$675,589	\$655,041	\$1,143,159	\$1,093,071	\$1,093,071	\$1,780,688

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$531,293	\$519,686	\$524,845	\$555,508	\$581,418
Other Operating Costs	\$43,087	\$27,838	\$42,514	\$57,562	\$54,270
Contracted Services	\$101,209	\$107,518	\$300,000	\$280,000	\$280,000
Capital Projects	\$0	\$0	\$275,800	\$200,000	\$865,000
Total Expense Objects:	\$675,589	\$655,041	\$1,143,159	\$1,093,071	\$1,780,688

Media & Marketing

Vacant 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 and awareness of topics across organizational areas. By promoting the City of West Hollywood with traditional media relations efforts and through marketing channels to establish greater public awareness and boost public participation in the City and its cultural life, 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:

Work Plan

- 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 non-native English speakers.
- Provide a variety of methods (in-person, online, mail, etc.) through which community members can participate in and gain insight about City issues.
- Continue proactive media relations programs with emphasis on the promotion of essential City issues, programs, policies, initiatives, special events, and services.
- Expand the City's media database capacity and media monitoring, news release distribution with expanded access to readily accessible local, regional, national, and international media contacts, micro-targeting reporters, analytics, metrics, with up-to-the minute, web-based media database technology.
- 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, website information, e-notifications, and more; and continually 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.
- Coordinate the use of the City's approved professional writer vendors.
- 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 Communications-related email distribution lists.
- Provide comprehensive communications support to the City's strategic initiatives including Capital Projects.
- Provide creative direction and executive oversight on the creation and production of Public Service Announcements (PSAs).
- 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	Actual for FY 2021-22	Planned for FY 2022-23
Increase the distribution of City materials and information on the Internet	Distributed strategically timed regular information and "Web Releases" to subscribers of the City's email mailing list of 7,300.	Distributed strategically timed regular information and "Web Releases" to subscribers of the City's email mailing list of 7,300.	Distributed strategically timed regular information and "Web Releases" to subscribers of the City's email mailing list of 7,300.	Distribute strategically timed regular information and "Web Releases" to subscribers of the City's email mailing list of 7,300.
Increase the number of News Briefs and proportionally decrease the number of press releases (to accommodate shift in how media receives news tips)	Distributed 200 press releases to local, regional, national and international media contacts. Distributed Web Releases to local, regional, national and international media contacts.	Distributed 200 press releases to local, regional, national and international media contacts. Distributed Web Releases to local, regional, national and international media contacts.	Distributed 275 press releases to local, regional, national and international media contacts. Distributed Web Releases to local, regional, national and international media contacts.	Distribute 275 press releases to local, regional, national and international media contacts. Distribute Web Releases to local, regional, national and international media contacts.
Increase news media coverage of City related news stories	Continued news media coverage of City related news stories with 2,200 media pickups of City related news stories.	Continued news media coverage of City related news stories with 2,200 media pickups of City related news stories.	Continued news media coverage of City related news stories with 2,500 media pickups of City related news stories.	Continue news media coverage of City related news stories with 2,500 media pickups of City related news stories.
Increase the Creative Direction provided to City Departments on collateral materials and paid advertisements	Maintained the Creative Direction provided to City Departments on collateral materials and paid advertisements.	Continued the Creative Direction provided to City Departments on collateral materials and paid advertisements to 175 projects.	Continued the Creative Direction provided to City Departments on collateral materials and paid advertisements to 250 projects.	Continue the Creative Direction provided to City Departments on collateral materials and paid advertisements to 300 projects.
Increase the distribution of City information mailers	Distributed 12 issues of monthly "Calendar" to subscribers of the City's calendar mailing list.	Distributed regular issues of monthly "Calendar" as events are planned, as needed, to subscribers of the City's calendar mailing list.	Maintained hold on printed calendar to due local emergency declaration. Coordinate with Recreation Services Division on Senior Newsletter. Continue robust promotion of Calendar on City website.	Coordinate with Recreation Services on Senior Newsletter as part of the City's Rec Reader. Coordinate expanded content in Rent Stabilization mailings. Continue robust promotion of Calendar on City website.
Increase the City's photo archive of official City events	Increased the City's photo archive of official City events by 5%.	Increased the City's photo archive of official City events by 5%.	Continued to build City's photo archive of official City events as they take place after local emergency ends.	Maintain use of the City's photo archive of official City events and place-making photos.
Expand the City's digital reach on the Internet via the City's website weho.org and mobile optimized website	Expand by 10% using video WeHoTV News Bytes, which respond the shift to video download rates on social media.	Maintained the City's digital reach on the Internet via the City's website weho.org and mobile optimized website.	Maintained the City's digital reach on the Internet via the City's website weho.org and mobile optimized website.	Maintain the City's digital reach on the Internet via the City's website weho.org and mobile optimized website.
Expand the City's digital PSA reach utilizing street media/digital transit shelters	N/A	N/A	Tested digital transit shelter at SMB/SV and began, in January 2022, a full slate of 72 digital graphic PSA ads per annum to support City campaigns.	Maintain a full slate of 72 digital graphic PSA ads per annum to support City campaigns.

Expenditures Summary

\$1,159,202 **\$79,090**
(7.32% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,975,220	\$1,070,379	\$1,080,113	\$1,159,202	\$1,185,793
Public Access Corporation	\$125,372	\$1,450	\$0	\$0	\$0
Debt Funded Capital Projects	\$0	\$56,019	\$0	\$0	\$0
Total All Funds:	\$2,100,593	\$1,127,849	\$1,080,113	\$1,159,202	\$1,185,793

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,629,694	\$842,486	\$844,445	\$890,078	\$917,253
Other Operating Costs	\$238,275	\$152,730	\$133,828	\$156,125	\$155,540
Contracted Services	\$232,623	\$76,614	\$101,840	\$113,000	\$113,000
Capital Projects	\$0	\$56,019	\$0	\$0	\$0
Total Expense Objects:	\$2,100,593	\$1,127,849	\$1,080,113	\$1,159,202	\$1,185,793

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.

Work Plan

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

Measures & Metrics

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual for FY 2021-22	Planned for FY22 & FY23
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.	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.	Expanded the City's reach and engagement on social media platforms by 20%.	Maintain the City's reach and engagement on social media platforms.
Increase the number of subscribers to the City's various email distribution lists	Increased the number of subscribers to the City's various email distribution lists by 25%.	Maintained the number of subscribers to the City's various email distribution lists.	Grew the number of subscribers to the City's various email distribution lists.	Maintain the 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.	Maintained the City's reach on streaming media: including YouTube, SmartTV Apps, Social Media with WeHoTV News Segments and additional video.	Maintain the City's reach on streaming media: including YouTube, SmartTV Apps, Social Media with WeHoTV News Segments and additional video.
Increase the number of City meetings broadcast on WeHoTV	Broadcast 90 City meetings and public forums.	Broadcast 90 City meetings and public forums.	Broadcast 90 City meetings and public forums.	Increase the number of City meetings and public forums broadcast to 140.
Implement new SMS text technologies to complement existing workflow methods	N/A	N/A	Utilized Nixle tool for emergency communications	Build capacity in Community SMS/Text tool and continue utilization of Nixle tool for emergency communications.

Expenditures Summary

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

\$2,044,488 **\$294,011**
(16.80% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,409,053	\$1,360,043	\$1,510,977	\$1,572,235	\$1,632,048
Miscellaneous Grants	\$2,854	\$6,000	\$6,000	\$6,416	\$6,000
Public Art & Beautification	\$288,067	\$75,008	\$233,500	\$465,837	\$484,257
Total All Funds:	\$1,699,974	\$1,441,051	\$1,750,477	\$2,044,488	\$2,122,305

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$984,775	\$892,931	\$1,053,760	\$1,114,913	\$1,212,380
Other Operating Costs	\$56,055	\$46,847	\$86,317	\$115,175	\$114,925
Contracted Services	\$528,177	\$501,273	\$500,400	\$597,000	\$595,000
Capital Projects	\$130,967	\$0	\$110,000	\$217,400	\$200,000
Total Expense Objects:	\$1,699,974	\$1,441,051	\$1,750,477	\$2,044,488	\$2,122,305

Economic Development

John Leonard

Director

-

Departmental Goals & Objectives

Goal: Support the City's Creative Economy

- Objective: Administer the City's Arts Programming and Arts Grants
 - Outcome Measure: Create 50 new art works and fund 175 individual artists annually
- Objective: Encourage a wide variety of businesses in the city
 - Outcome Measure: Respond to inquiries from prospective businesses within 48 hours and work with prospective businesses to open in West Hollywood.
 - Outcome Measure: Develop various incentives and programs to assist new businesses in opening in West Hollywood
 - Outcome Measure: Track vacant retail and commercial properties in the City (seek to reduce vacancies).

Goal: Create Additional Affordable Housing Opportunities in the City

- Objective: Efficiently deploy affordable housing trust fund dollars to support production of 100% affordable housing projects.
 - Outcome Measure: City contribution cost per unit should be in the range of \$125,000-\$140,000 per unit. Regularly reconcile Affordable Housing Trust Fund, including dollars spent and units constructed.
- Objective: Ensure new development includes the required inclusionary affordable housing component through sign offs and inspections.
 - Outcome Measure: New development review for 20% affordable or in-lieu fee. Annually report on the number of inclusionary units approved and constructed, as well as affordability levels.

Goal: Develop underutilized city-owned properties for the greater good of the community, focusing on housing, community services, homeless services, parking, and arts and culture venues.

- Objective: Prioritize the development of the city's real property, including development timing and the services to be provided on those properties.
 - Outcome Measure: Track and prioritize each project through a development process checklist, and annually report on the progress of each development project.

Goal: Improve the Financial Health of the City by Maintaining and Improving Revenue

- Objective: Enhance the City's tourism industry by supporting and providing assistance to new businesses/hospitality developments, including hotels, restaurants, bars, and entertainment venues.
 - Outcome Measure: Increases in transient occupancy tax and sales tax revenues, as well increases in visitor metrics (from Visit West Hollywood).
- Objective: Assist in implementing and administering the digital billboards program.
 - Outcome Measure: Annual approvals of new digital billboards (goal of five per year). Annually review the number of billboards approved, constructed, and funds the City is receiving.

Goal: Encourage and Promote Unique Businesses

- Objective: Cannabis businesses – Work with each business to help them become operational, including working with other city departments, and making regulatory changes as necessary.
 - Outcome Measure: Track the number of new cannabis businesses opening each year.
- Objective: Assist businesses in emerging industries, including adding or changing city regulations.
 - Outcome Measure: Track inquiries from businesses in emerging industries, including challenges they are facing. Analyze city regulations related to these emerging industries and bring forward municipal code amendments as necessary.

Overview

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

Work Plan

- Work with a team of City staff to implement the Sunset Arts and Advertising Program (Sunset Digital Billboards), including the negotiation of City public benefits via development agreements.
- Work with a team of City staff to extend Metro rail to the City of West Hollywood via the Northern Extension of the Crenshaw/LAX rail line, including coordination with other agency partners (City of Los Angeles and County of Los Angeles) on a financing plan for the extension.
- Continue to lead the implementation of the City's cannabis ordinance, including working with approved operators to open their businesses.
- Oversee and provide strategic guidance to the Department's divisions.

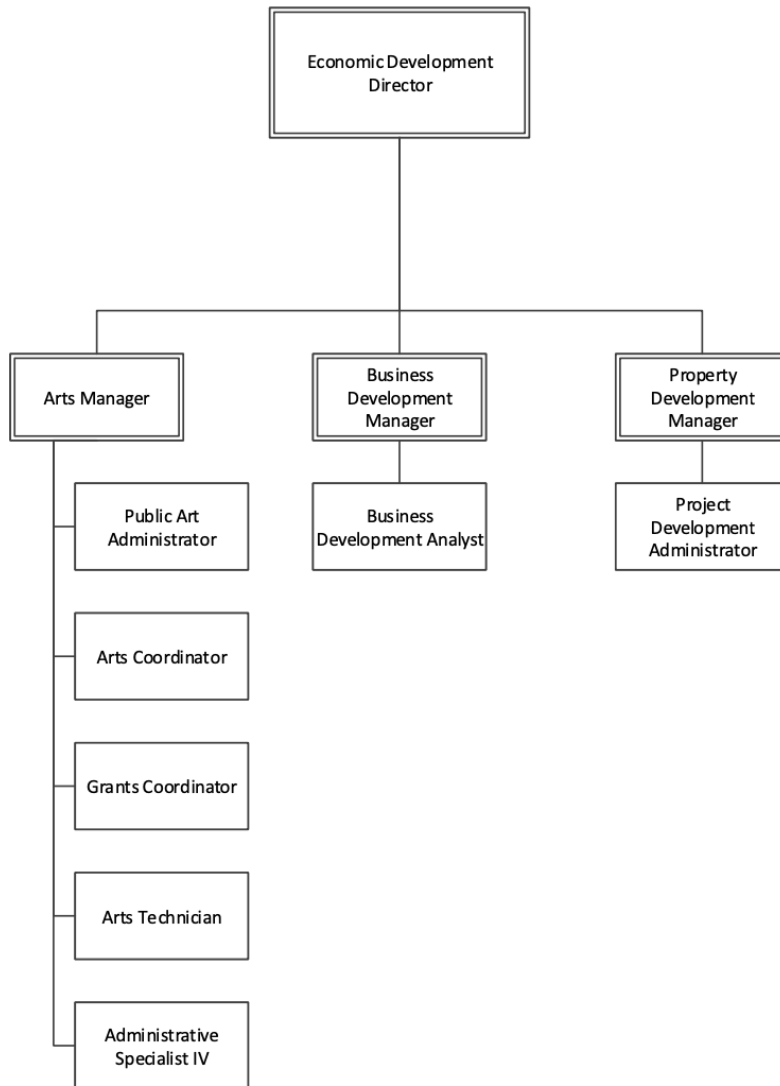
Full Time Equivalent Positions

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

Positions	FY19	FY20	FY21	FY22	FY23
Director, Economic Development (1300)	1	1			1
Arts Manager (2131)	1	1	-	-	1
Public Art Administrator (5280)	-	1	-	-	1
Arts Coordinator (5280)	1	1	-	-	1
Public Art Coordinator (5260)	1	-	-	-	-
Grants Coordinator (5250)	1	1	-	-	1
Arts Technician (5220)	1	1	-	-	1
Administrative Specialist IV (5220)	1	1	-	-	1
Manager, Business Development	1	1	-	-	1
Business Development Analyst (5280)	1	1	-	-	1
Property Development Manager (2131)	-	-	-	-	1
Project Development Administrator (5280)	-	-	-	-	1
Total for Department	9	9	0	0	11

FY23: The department was re-instated after several years of distributed functions. The Arts Division, Business Development and Property Development functions were moved into this department from other departments.

Organizational Chart



Expenditures Summary

\$11,327,859 **\$9,577,382**
(547.13% vs. prior year)

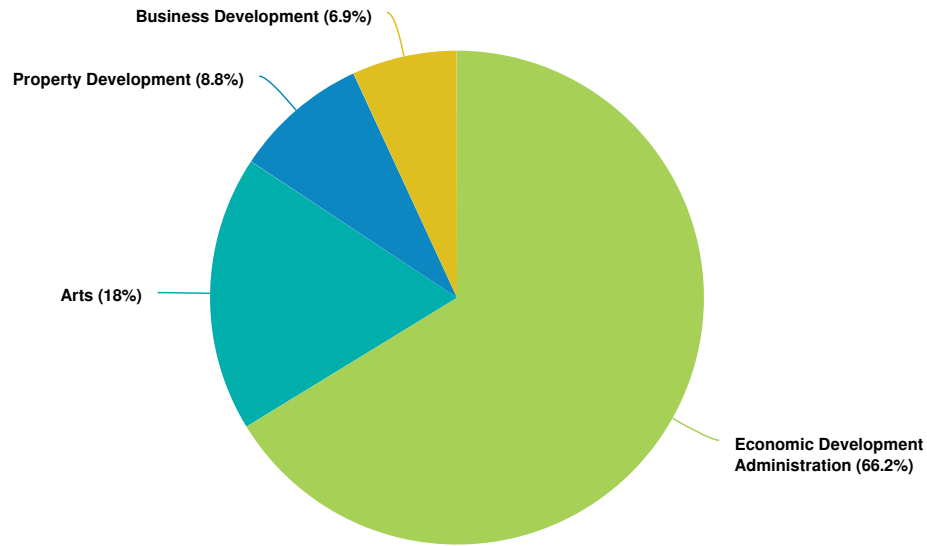
Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$2,284,932	\$1,366,051	\$1,510,977	\$3,351,815	\$3,511,432
Miscellaneous Grants	\$5,708	\$6,000	\$6,000	\$6,416	\$6,000
Public Art & Beautification	\$288,067	\$75,008	\$233,500	\$465,837	\$484,257
Housing Trust	\$0	\$0	\$0	\$438,231	\$441,823
Sunset Strip BID	\$294,614	\$0	\$0	\$250,339	\$250,339
West Hollywood Design District	\$113,557	\$0	\$0	\$95,220	\$95,220
Hotel Marketing Benefit Zone	\$4,964,902	\$0	\$0	\$6,720,000	\$7,200,000
Total All Funds:	\$7,951,780	\$1,447,059	\$1,750,477	\$11,327,859	\$11,989,071

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Wages & Fringes	\$1,535,479	\$892,931	\$1,053,760	\$2,581,525	\$2,581,525	\$2,782,387
Other Operating Costs	\$135,573	\$46,847	\$86,317	\$179,375	\$179,375	\$179,125
Contracted Services	\$6,149,761	\$507,281	\$500,400	\$8,349,559	\$8,349,559	\$8,827,559
Capital Projects	\$130,967	\$0	\$110,000	\$217,400	\$217,400	\$200,000
Total Expense Objects:	\$7,951,780	\$1,447,059	\$1,750,477	\$11,327,859	\$11,327,859	\$11,989,071

Expenditures by Division



Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Economic Development Department					
Economic Development Administration	\$6,041,752	\$6,008	\$0	\$7,504,664	\$8,046,886
Arts	\$1,699,974	\$1,441,051	\$1,750,477	\$2,044,488	\$2,122,305
Business Development	\$210,054	\$0	\$0	\$780,044	\$806,850
Property Development	\$0	\$0	\$0	\$998,663	\$1,013,030
Total Economic Development Department:	\$7,951,780	\$1,447,059	\$1,750,477	\$11,327,859	\$11,989,071
Total Expenditures:	\$7,951,780	\$1,447,059	\$1,750,477	\$11,327,859	\$11,989,071

Arts

Rebecca Ehemann

Manager

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

Work Plan

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

Ongoing Operations

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

Measures & Metrics

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

Expenditures Summary

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

\$2,044,488 **\$294,011**
(16.80% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,409,053	\$1,360,043	\$1,510,977	\$1,572,235	\$1,632,048
Miscellaneous Grants	\$2,854	\$6,000	\$6,000	\$6,416	\$6,000
Public Art & Beautification	\$288,067	\$75,008	\$233,500	\$465,837	\$484,257
Total All Funds:	\$1,699,974	\$1,441,051	\$1,750,477	\$2,044,488	\$2,122,305

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$984,775	\$892,931	\$1,053,760	\$1,114,913	\$1,212,380
Other Operating Costs	\$56,055	\$46,847	\$86,317	\$115,175	\$114,925
Contracted Services	\$528,177	\$501,273	\$500,400	\$597,000	\$595,000
Capital Projects	\$130,967	\$0	\$110,000	\$217,400	\$200,000
Total Expense Objects:	\$1,699,974	\$1,441,051	\$1,750,477	\$2,044,488	\$2,122,305

Business Development

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

Goals & Objectives

Work Plan

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

Special Projects

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

Measures & Metrics

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

Expenditures Summary

\$780,044 **\$780,044**
(% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$210,054	\$0	\$0	\$780,044	\$806,850
Total All Funds:	\$210,054	\$0	\$0	\$780,044	\$806,850

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$157,571	\$0	\$0	\$500,044	\$526,850
Other Operating Costs	\$52,483	\$0	\$0	\$25,000	\$25,000
Contracted Services	\$0	\$0	\$0	\$255,000	\$255,000
Total Expense Objects:	\$210,054	\$0	\$0	\$780,044	\$806,850

Property Development

Brian League
Manager

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

Goals & Objectives

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

Work Plan

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

Special Projects

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

Measures & Metrics

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

Expenditures Summary

This is a newly formed Division in FY23 and there is no prior budget history.

\$998,663 \$998,663
(% vs. prior year)

Sources of Funds

Name	FY2023 Budgeted	FY2024 Budgeted
All Funds		
General	\$560,432	\$571,207
Housing Trust	\$438,231	\$441,823
Total All Funds:	\$998,663	\$1,013,030

Uses of Funds

Name	FY2023 Budgeted	FY2024 Budgeted
Expense Objects		
Wages & Fringes	\$539,963	\$554,330
Other Operating Costs	\$26,700	\$26,700
Contracted Services	\$432,000	\$432,000
Total Expense Objects:	\$998,663	\$1,013,030

Community Services

Yvonne Quarker

Director

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

Department Goals

- Oversee City's legislative activities and continued advocacy of the City's legislative priorities.
- Provide community engagement and outreach, and serve as a resource to the residential community
- Provide logistics support and high-level customer service for large scale, co-sponsored, and community events
- Manage the Work Plans and serve as liaisons for several City Advisory Boards and Task Force

Strategies

- Conduct community meetings and provide updates to city projects and programs, as well as garner information from the community on livability issues
- Continue to work with non-profit organizations, event producers and City stakeholders on large-scale events in conjunction with the City's Public Safety Department and County Sheriff and Fire.
- Contract with a new Federal and State Lobbyist firm who will work with the Governmental Affairs Liaison on moving the City's legislative priorities forward.
- Work with City Advisory Boards and Task Force on meeting their work plan goals as directed by the City Council

Measurements

- Utilize community questionnaires and surveys to continue to measure the success of community and large-scale events
- Monitor Increased participation and input at City meetings and events.
- Advisory Board members comply with required trainings and educational sessions.

Departmental Priorities

1. Respect & 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.

- Community Event Programming. The City plans and produces Council-Initiated Events (e.g., Lesbian and Queer Women Visibility Week, Pet Week, Community Clean Up Days, Housing Legislative Symposium, Juneteenth, etc.), as well as co-sponsorships and ongoing work plan events (e.g., Russian Arts & Culture Festival, Rainbow Key Awards, Women's History Month, MLK Day of Service, Transgender Awareness Month, International Women's Day, Roe v. Wade anniversary etc.)
- Social Justice Task Force Policy Recommendations: The Social Justice Task Force will finalize their draft recommendations and discuss engagement strategies such as pop-ups, surveys, and community listening sessions to get feedback from the community.

2. 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 with balancing competing interests and diverse opinions.

- Historical Context Study RFP. The selected consultant will conduct an in-depth analysis of the historical context of the City of West Hollywood and identify the history of the Indigenous peoples, demographic shifts of inhabitants, and research of racially and culturally discriminatory policies that have existed in the area in the 19th and 20th centuries.

3. Quality of Residential Life – (All Core Values are represented by this project)

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.

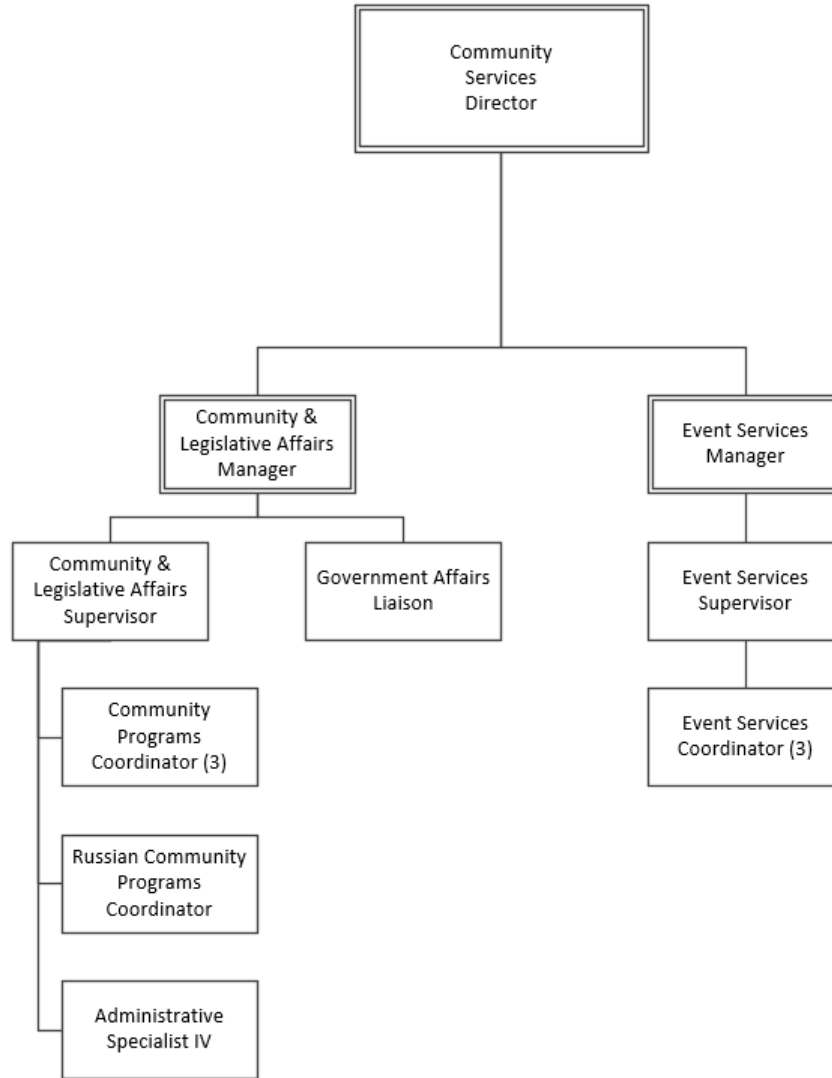
- Hiring of Federal/State Lobbyist(s). Selection and retention of City lobbyist to represent the City before the State Legislature and Congress, and other governmental agencies. The City lobbyist(s) works in coordination with legislative affairs staff to assess the impact of proposed legislation or regulations and to formulate a specific City position on a certain issue and transmit that position to legislators and their staff.

4. 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.

- Event Services Support. The City hosts several annual large-scale, high-profile events and charity fundraisers (e.g., Elton John AIDS Foundation's Oscar Party Viewing Party and Fundraiser, The LA Family Housing Gala, WeHo Pride and Parade, The Elizabeth Taylor Ball to End AIDS, City of Hope, amfAR Gala, and the Baby2Baby Fundraiser) in support of organizations that align with the city's mission of social services. These events align with the city's core values and mission of social services. These events also provide worldwide media exposure for the city, its businesses, and its alignment with many critical social causes.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY19	FY20	FY21	FY22	FY23
Director, Community Services (1300)	-	-	-	-	1
Community & Legislative Affairs Manager (2131)	-	-	-	-	1
Governmental Affairs Liaison (5300)	-	-	-	-	1
Community & Legislative Affairs Supervisor (4300)	-	-	-	-	1
Senior Management Analyst (4290)	-	-	-	-	-
Russian Community Programs Coordinator (5280)	-	-	-	-	1
Community Programs Coordinator (5280)	-	-	-	-	3
Community Events Coordinator (5280)	-	-	-	-	-
Community Affairs Coordinator (5270)	-	-	-	-	-
Administrative Specialist IV (5220)	-	-	-	-	1
Administrative Specialist III (5210)	-	-	-	-	-
Event Services Manager (2131)	-	-	-	-	1
Event Services Supervisor (5290)	-	-	-	-	1
Event Services Coordinator (5280)	-	-	-	-	3
Community Events Coordinator (5280)	-	-	-	-	-
Film Coordinator (5260)	-	-	-	-	-
Event Services Technician (5220)	-	-	-	-	-
Total for Department	-	-	-	-	14

FY23: The department was created as part of organizational restructuring and divisions transferred in from Legislative & Executive Department and Public Safety Department.

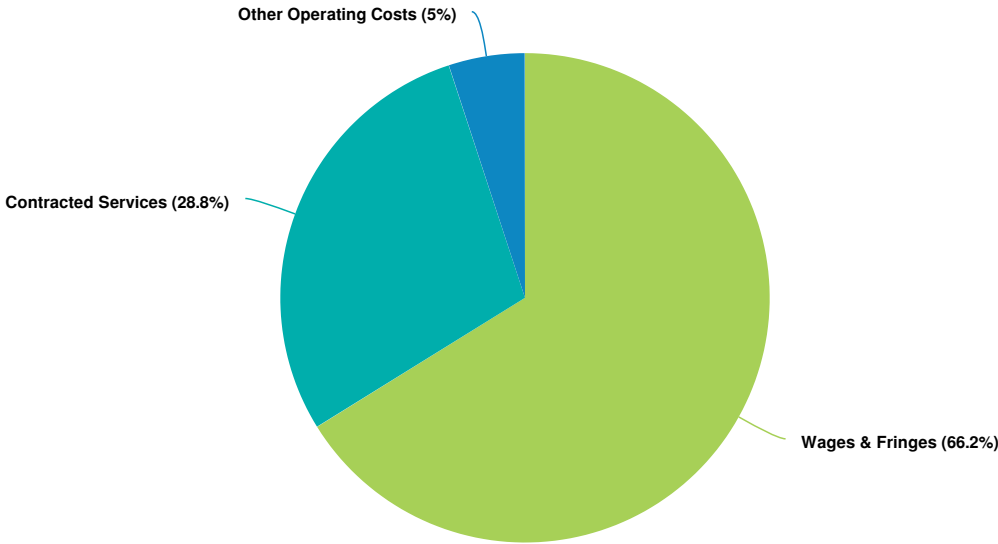
Expenditures Summary

\$4,934,056 **\$1,611,222**
(48.49% vs. prior year)

Sources of Funds

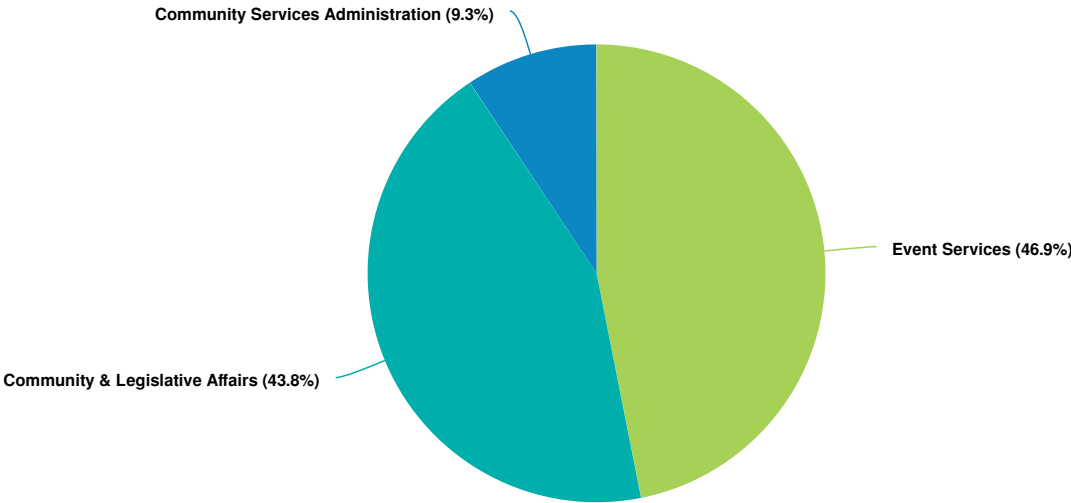
Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$3,997,449	\$2,812,923	\$3,322,834	\$4,934,056	\$5,136,478
Total All Funds:	\$3,997,449	\$2,812,923	\$3,322,834	\$4,934,056	\$5,136,478

Uses of Funds



Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$2,625,678	\$2,385,138	\$2,699,531	\$3,265,363	\$3,469,392
Other Operating Costs	\$180,203	\$172,955	\$221,403	\$248,793	\$247,186
Contracted Services	\$1,191,568	\$254,830	\$401,900	\$1,419,900	\$1,419,900
Total Expense Objects:	\$3,997,449	\$2,812,923	\$3,322,834	\$4,934,056	\$5,136,478

Expenditures by Division



Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expenditures					
Community Services					
Community & Legislative Affairs	\$1,691,288	\$1,576,657	\$1,964,528	\$2,160,292	\$2,251,360
Community Services Administration	\$0	\$0	\$0	\$460,132	\$514,062
Event Services	\$2,306,161	\$1,236,267	\$1,358,306	\$2,313,631	\$2,371,056
Total Community Services:	\$3,997,449	\$2,812,923	\$3,322,834	\$4,934,056	\$5,136,478
Total Expenditures:	\$3,997,449	\$2,812,923	\$3,322,834	\$4,934,056	\$5,136,478

Community & Legislative Affairs

Andi Lovano

Manager

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

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

Goals & Objectives

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

Ongoing Operations

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

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

Expenditures Summary

The 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 Programs Coordinator moved to the Community & Legislative Affairs Division with corresponding job duties and functions. The proposed budget is sufficient to achieve the division's work plan in the current budget cycle.

\$2,160,292 **\$195,764**
(9.96% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$1,691,288	\$1,576,657	\$1,964,528	\$2,160,292	\$2,251,360
Total All Funds:	\$1,691,288	\$1,576,657	\$1,964,528	\$2,160,292	\$2,251,360

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,217,819	\$1,286,287	\$1,466,686	\$1,621,555	\$1,713,500
Other Operating Costs	\$97,146	\$116,056	\$100,942	\$112,837	\$111,960
Contracted Services	\$376,322	\$174,314	\$396,900	\$425,900	\$425,900
Total Expense Objects:	\$1,691,288	\$1,576,657	\$1,964,528	\$2,160,292	\$2,251,360

Event Services

Cleo Smith

Manager

The Event Services Division adds to the vibrancy of the community and at the same time brings international visibility to the City brand. The division provides logistical support, guidance, and streamlined coordination to event producers as well as City businesses, while demonstrating exemplary customer service and supporting organizational integrity through the application of high professional standards and the fostering of creative and collaborative partnerships.

Goals & Objectives

The Event Services Division primary goals are to provide a positive experience to event producers and internal partners when they are producing an event. The Division looks to continually improve processes where applicable to streamline efforts and execute an event taking place in the City that reflects the diverse business economy and the City of West Hollywood's unique brand.

Ongoing Operations

- Provide high level customer service and guidance to Event Producers and interdepartmentally related to logistical support for large scale events.
- Continue to follow all Los Angeles County public health orders and updates related to the COVID-19 Pandemic as it applies to gatherings and events.
- Provide logistics support to City stakeholders seeking to produce compliant in-person activations.
- Continue event mitigations related to Phase II of West Hollywood Park Master Plan and large scale events through the final stages of construction and opening of the facility.
- Continue planning conversations related to the incorporation of annual events into new West Hollywood Park facilities with the Facilities and Field Services Division.
- Continue to Effectively review and negotiate large scale event requests, balancing community benefit and community impacts.
- Provide logistical support at all phases of large-scale production for high-profile external event producers, City divisions and City businesses. Facilitate logistic coordination between event producers, multiple City departments, external agencies, and neighboring municipalities for the annual large-scale events such as: The Academy Awards (Oscars) events including, The Elton John AIDS Foundation's Oscar Party Viewing Party and Fundraiser, The L.A. Marathon, LA Family Housing Gala, WeHo Pride Festival and Parade, Elizabeth Taylor Ball to End AIDS Fundraiser, The amfAR Gala, Baby2baby Fundraiser, City of Hope Gala and the annual Halloween Carnaval.
- Continue to ensure safety of participants and the public by partnering with Public Safety for the planning of street closures, providing resources, and ensure all major and minor events are executed safely.
- Coordinate multi-agency logistics meetings, serving as a liaison between event producers and multiple City Divisions, generate Council staff reports, identify appropriate means of neighborhood notification, debrief meetings, and invoicing for large scale events.
- Continue to develop and nurture relationships between the City and both existing and event productions.
- Continue to review and update processes and procedures as well as technologies that may support the large scale production process.
- Provide support and planning collaboration on facility uses and site plans.
- Produce the West Hollywood Halloween Carnaval if so directed by the City Council.

Measures & Metrics



Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual FY 2021-22	Planned for FY23 & FY24
Provide logistics support and coordinate permitting for external and internal Event Producers of large scale events. Produce Annual Halloween Carnaval for the City	Continue to provide guidance and support to proposed and approved City hosted Special Events. Provide support and guidance to internal and external event producers. Complete all mitigations related to Phase II construction in West Hollywood Park and Facilities.	Provided guidance and support to proposed and approved large scale, City hosted Events. Provided support and guidance to internal and external event producers, including reimagining events during the COVID-19 pandemic and restrictive health orders. Continued to work with and advise event producers through the phases of mitigations related to Phase II construction in West Hollywood Park and Facilities.	Provide guidance and support to proposed and approved City hosted Events. Continue providing support and guidance to internal and external event producers, including reimagining events during the COVID-19 pandemic and restrictive health orders. Continue to work with event producers through the phases of mitigations related to Phase II construction in West Hollywood Park and Facilities.	Continue to Provide guidance and support to proposed and approved City hosted Events. Continue providing support and guidance to internal and external event producers, including ongoing, reimagining events following current COVID-19 pandemic and restrictive health orders.
Policy production	Review the prior implementation of policy's success. Implement final TRAKIT for Film permitting Launch external facing TRAKIT for all of the Division Permitting needs Move to external facing testing phase TRAKIT for of all Division Permitting need.	Continued to review and update processes and procedure as well as technologies that may support the large scale production process	Complete Event Services Division policy updates and online presence under Public Safety Department Develop annual large scale event review calendar to determine annual large scale event slate 12-14 months out for production and community notification Continue working with Facilities and Field Services Division on Event policy and uses of the new West Hollywood Park Facilities and Recreation Center	Development of an internal annual large scale event review calendar to determine annual large scale event slate 12-14 months out for production planning and support as well as and community notification Complete working with Facilities and Field Services Division on Event policy and uses of the new West Hollywood Park Facilities and Rec Center
Community Events	Function moved to City Manager's Department	Function moved to City Manager's Department	N/A	Community Events are now a part of the Community Services Department. Community & Legislative Affairs Division staff are the Leads, and Events Services Division staff will assist as needed.

Performance Measures	Actual for FY 2019-20	Actual for FY 2020-21	Actual FY 2021-22	Planned for FY23 & FY24
Provide technical assistance to City Divisions utilizing TRAKIT for Special Event permitting elements within their purview. (such as Encroachments, Code Compliance, Building, and Safety sign off)	Implemented forward facing TRAKIT portal including online payment for all of the Division's permits. Coordinate with IT and Innovations on public facing portal and payment on site.	Collaborate with IT in development planning and approvals for online payments related to large scale events.	Continue collaboration with IT in development planning and approvals for online payments related to large scale events.	Continue collaboration with IT in development planning and approvals for online payments related to large scale events.

Expenditures Summary

The 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 (Halloween, LGBTQIA+ Pride) was not included in the budget per the specific direction of the City Council during the adoption of the budget. The Council decided to address event funding later in the year. The current budget cycle includes funding for WeHo Pride and other local and community serving events.

\$2,313,631 **\$955,325**
(70.33% vs. prior year)

Sources of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
All Funds					
General	\$2,306,161	\$1,236,267	\$1,358,306	\$2,313,631	\$2,371,056
Total All Funds:	\$2,306,161	\$1,236,267	\$1,358,306	\$2,313,631	\$2,371,056

Uses of Funds

Name	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects					
Wages & Fringes	\$1,407,858	\$1,098,852	\$1,232,846	\$1,192,175	\$1,250,331
Other Operating Costs	\$83,056	\$56,899	\$120,460	\$127,456	\$126,725
Contracted Services	\$815,247	\$80,516	\$5,000	\$994,000	\$994,000
Total Expense Objects:	\$2,306,161	\$1,236,267	\$1,358,306	\$2,313,631	\$2,371,056

Accomplishments



2021 Youth Halloween Carnival photo: Jon Viscott

Legislative & Executive Department

Accomplishments (July 2021 – June 2022)

The functions of the Legislative & Executive Department in FY22 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

- o
- o Took steps to address the COVID-19 public health emergency, including implementing COVID-19 vaccine verification requirements for City facilities, covered businesses, city contractors, city employees, and city officials. Continued the City's COVID-19 Rental Assistance Programs. Approved additional funding for legal representation, eviction prevention and defense, and related services.
- o Adopted the Hotel Worker Protection Ordinance that includes: the use of personal security devices, the right to recall and worker retention, worker training protocols, and workload and compensation standards.
- o Provided direction to explore the development of a Behavioral Health Crisis Response Unit to serve the West Hollywood community.
- o Conducted a Study Session of the City Council on the living wage and minimum wage and adopted an ordinance to raise the City's minimum wage to the highest minimum wage in the country.
- o Provided direction to make the OUT Zone program permanent and establish an ongoing application and review process for businesses to participate.
- o Established a Bicycle and Transit Micro-mobility Working Group to provide focused feedback on improvement projects in development.
- o Adopted an Ordinance amending the City's Revolving Door Ordinance to increase the prohibition on post-employment lobbying by designated former employees and officials to four years from one year.
- o Provided direction to increase the number of trees planted on parkways and in public places and to establish a tree giveaway program to provide residents and businesses with canopy trees to plant on private property.
- o Approved measures to address public safety concerns in West Hollywood, including allocating funds for Security Ambassador kiosks and additional foot patrol services, and provided directed to develop a community safety plan.
- o Provided direction to prepare and issue a request for proposals to complete a historical context study of the City of West Hollywood and to evaluate the establishment of a community reparations program.
- o Adopted the final Climate Action and Adaptation Plan to outline a comprehensive roadmap to achieve carbon neutrality by the year 2035 and maintain net-negative emissions thereafter.
- o Adopted an Ordinance prohibiting food facilities from providing non-compostable single-use foodware accessory items to consumers.
- o Received an update on sexual assault reporting and response procedures and held a Joint Study Session on Nightlife Safety with appointed officials.
- o Provided direction to make low-level traffic stops a low priority of enforcement for the Sheriff's Department.
- o Adopted measures to increase community resilience and emergency preparedness.
- o Adopted an Ordinance to regulate pet rent and pet security deposits and allow for pet-friendly rental housing throughout West Hollywood.
- o Adopted a Land Acknowledgment for the City of West Hollywood to recognize the history and presence of Indigenous peoples and their enduring relationship to their traditional homelands.
- o Provided direction to analyze the feasibility of establishing a residential and commercial vacancy tax and complete a statistically significant community survey on a potential local ballot initiative.
- o Approved the inaugural West Hollywood Pride and provided direction to staff on the programming, funding, and event priorities.

City Manager

- Represented the City in various member organizations including California Cities, California Contract Cities Association, Westside Cities Council of Governments, California City Management Foundation, International City/County Management Association, Urban Land Institute, Institute for Local Government, and Municipal Management Association of Southern California.
- Issued an Executive Emergency Order in response to the COVID-19 pandemic to protect the health and safety of all West Hollywood community members, requiring Vaccine Verification for City Facilities, Covered Businesses, City Contractors, City Employees, and City Officials.
- Organized a monthly COVID-19 update call with the City's business community.
- Provided support and resources to commercial tenants and landlords as it pertained to the City's COVID-19 Commercial Eviction Moratorium.
- Continued emergency outreach to provide resources to small businesses affected by COVID-19.
- Led internal working group to collaborate on strategies to address business operations as a result of COVID-19.
- Executed a Citywide Minimum Wage Ordinance including leave provisions for all employers.
- Executed a Hotel Worker Protection Ordinance for all hotels.
- Executed an update to the City's Living Wage Ordinance.
- Initiated and hosted the inaugural State of the Community titled: "Moving Forward Together" to discuss the City's workplans and provide an additional outlet for civic engagement.
- Participated in an internal working group to address employee engagement opportunities and concerns.
- Facilitated a City Council study session on community safety and well-being and initiated a Community Safety & Well-Being strategy & implementation plan.
- Selected a platform and vendor for the implementation of a Citywide performance management system and metrics reporting tool that will be rolled out in FY23. .
- Continued working on a new strategic plan.
- Members of the department were reappointed to the Cal Cities' Governance, Transparency & Labor Policy Committee
- Participated on a panel at the Cal Cities City Manager's Department Conference, discussing creating a culture of equity in City government.

Assistant City Manager

- Worked with CJPIA (City's insurance pool) and Alliant to renew insurance programs.
- 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.
- Evaluated 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.
- 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.
- Provided City Council with a first-quarter and mid-year FY22 budget update as well as a review of the FY21 year-end budget position.
- Completed initial internal assessment related to the City's advancement of racial equity work.
- Continued the review and implementation of safety and security measures across City facilities.
- Provided staffing support for the City Council Ad Hoc Special Events Subcommittee.

Community & Legislative Affairs

- Worked with the newly established Social Justice Task Force to increase engagement and amplify the voices of Black, Indigenous, and People of Color (BIPOC) in West Hollywood, 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.
- Developed and updated collateral materials addressing public health and safety, including the Only Yes Means Yes Sexual Assault Awareness Campaign and Drink Spiking Test Strips, and held distribution events at local restaurants, bars, and nightlife establishments.
- Planned and produced several community and Council-initiated events, including Ivy Bottini Day, Bi Visibility Week, Transgender Day of Remembrance, ADVANCE Study Webinar, Lesbian & Queer Women Visibility Week, Pet Week, Housing Legislative Symposium, Community Clean-Ups, and the West Hollywood Fundraiser for Refugees from Ukraine, as well as provided support for City co-sponsored events.
- Provided staffing support for the City Council Ad Hoc Special Events Subcommittee.
- Monitored the redistricting process and provided City input on draft maps released by the committees.
- Initiated a Request for Proposals and completed evaluation of proposals and selection of a number of meeting facilitators to support Commissions, Advisory Boards, Task Forces, and other community and city engagement efforts.
- Issued a Request for Proposals for a Historical Context Study and selected a consultant to begin this project with an expected completion date of Fall 2022.
- Developed the City's Land Acknowledgment Policy which seeks to recognize the history and presence of Indigenous peoples and their enduring relationship to their traditional homelands.
- Initiated a Request for Proposals and entered into an Agreement for Services with a new City Lobbyist.

City Attorney

- Prepared and advised on COVID-19 pandemic response and Emergency Executive Orders and tenant protections.
- Prepared and advised on implementing ordinances for topics such as Hotel Worker Protection, Citywide Minimum Wage, and Vaccine Verification Requirements.
- Drafted and negotiated the development agreements for the digital billboards approved as part of the Sunset Arts and Advertising Program.
- Provided technical advice, assistance, and representation on various real property acquisitions, affordable housing matters, complex development projects and state housing laws.
- Advised City Code Compliance through nuisance abatement process and complex code compliance matters.
- Successfully defended the City in multiple legal actions.

Development Impacts Department

Accomplishments (July 2021 – June 2022)

In FY22, the Development Impacts Department (renamed from Community Services) directed citywide Property Development functions, the Innovation Division and the Urban Design & Architecture Studio Division, and coordinated activities among three departments: Facilities & Recreation Services, Public Works, and Planning & Development Services. The mission of the department 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

- Identified and prepared a Letter of Intent for acquisition of Holloway Motel as a potential location for state Project Homekey grant for creation of interim supportive housing for unhoused West Hollywood residents.
- Negotiated leases for 8301 Santa Monica Blvd. for rent abatement and lease option renewal for existing tenants.
- Conducted feasibility review of three possible development sites for affordable housing.
- Engaged in ongoing negotiations related to the Log Cabin purchase sale agreement to eliminate a purchase of the property with deed restrictions.
- Completed a ULI Technical Advisory Panel work program and recommendations related to development of city-owned property.
- Analyzed and reviewed workforce housing opportunities including support for Public Benefits Agreement at The Crescent Apartments for 34 units at 80% Area Median Income (AMI), 34 units at 100% AMI and 32 units at 120% AMI.

Urban Design & Architecture

- Managed, processed, and facilitated twelve new development projects through the Design Review Sub-Committee, Planning Commission, and City Council (when applicable) process.
- Completed a Housing Capacity Study pursuant to a City Council Directive exploring the potential for city-owned properties to address some of the greater housing needs.
- Collaborated with Facilities & Recreation Service Department on upgrades to Hart Park; and larger vision.
- Developed a design vision in conjunction with the Property Development Division for the city-owned property at Santa Monica and Crescent Heights Boulevard.
- Completed public outreach and visioning for Hart Park and initial visioning and budgeting for the Coast Playhouse.
- Completed the team selection process for a potential Sunset Gateway project to explore three potential gateway locations for civic gathering along the Sunset Strip
- Completed Tree Canopy Standards research and draft Ordinance for Planning Commission review
- Completed an RFQ for design/build entities to be considered for the Stories: The AIDS Monument Project.
- Worked with bench consultants to develop four (4) potential visions for a new City PlayHouse (formerly known as the Coast Playhouse).
- Generated a conceptual plan for a potential streetscape plaza on San Vicente Blvd. In support of the city's goals for expanded public gathering space, enhanced public safety, and climate-responsive solutions as part of smart city growth.
- Presented at the International Making Cities Liveable Conference 2022 in May.

Innovation

- Managed pre-construction efforts for the WeHo + Tesla Supercharger Station with Tesla, ChargePoint, and Southern California Edison (SCE). Processed utility easements with SCE, required prior to project installation. Construction commenced in May 2022, after completion of the Sunset Spectacular project.
- Completed an Electric Vehicle Charging Needs Assessment to quantify the City's expected EV charging demand over the next 15 years, provide the City with data-driven implementation targets, and develop recommendations for future implementations.
- Began an Electric Vehicle Charger Siting Analysis project to identify locations, utility capacity and equity needs for the City's future EV chargers. Future electric vehicle charging stations will be included in upcoming budget requests.
- Coordinated exploration of partnership with Electrify American for installation of multiple electric vehicle fast-charging sites in city parking facilities. Began license agreement negotiations for one potential site. Electrify America partners with cities nationwide to bring no-cost charging options to City parking lots. Staff anticipates the contract going before Council in Summer 2022.
- Installed 22 new smart bus shelters across the City. Coordinated review and modification of bus shelter locations and bus service to Beverly Boulevard due to Metro NextGen service modifications.
- Launched development of a strategic plan performance management program with the City Manager's Office. A performance management tool will help the city gauge progress towards accomplishing key city goals and priorities identified in the upcoming Vision 2050 and other critical strategic plans while streamlining reporting for department updates, City Council, and budget documents.
- Launched a data sharing and standardization guidelines project, which will recommend next steps for creating uniform policies for using and sharing data across the organization, resulting in the more efficient delivery of services to the community.
- Facilitated implementation of the Street Media Digital Welcome Sign prototype at the western entry to the City on Sunset Boulevard. The new digital welcome sign allows the City to broadcast messages to commuters and pedestrians with alerts about public safety activity, construction and traffic delays, and other public service announcements.
- Executed an evaluation and reimagination of the WeHo Smart City Strategic Plan, including three workshops aimed at identifying best practices, challenges to implementation, and new frameworks for successful project selection and implementation in the future.
- Prepared twelve monthly Innovation trainings for City Hall staff, covering varied innovation, digital government, community engagement, evidence-based policy, and environmental resiliency topics.
- Innovation Manager Francisco Contreras and Senior Innovation Analyst Kate Kigongo were named two of the 2021 Top 100 Local Government Influencers by Engaging Local Government Leaders.
- Developed a Parking Division website chatbot with CitiBot, an award-winning government chatbot team, in partnership with the Parking and Digital Media Divisions. The chatbot will provide 24/7 support for frequently asked parking inquiries and expand digital city hall services.
- Facilitated deployment of the organization's new intranet 2.0 network for sharing information, more accessible communication, collaboration tools, and other internal computing services.
- Provided a product review for the Human Resources division of platforms and software for employee engagement and development, idea sharing, and organizational support and communication.
- Assisted the Strategic Initiatives division in the evaluation of a tool to coordinate data for the new Behavioral and Mental Health Unit program.
- Participated in the UCLA Digital Government Lab, working with graduate students in the UCLA Luskin School to study the impact and implementation needs for a citywide Digital Twin project.
- Participated in the NYU Futures Today Institute program, working with graduate students to study the impact and implementation of web3 applications across government.
- Senior Innovation Analyst Kate Kigongo spoke at the CA League of Cities Municipal Law Institute regarding legal implications and challenges of smart city infrastructure.

Administrative Services Department

Accomplishments (July 2021 – June 2022)

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.

Administration

- Assisted with the coordination of repopulating City facilities for City employees.
- Developed and conducted customer service training for the City's front-line phone operators.
- Coordinated and participated in special presentations educating staff on COVID-19 protocols, vaccination education, and the COVID-19 vaccination mandate for employees.
- Began the process of creating a City Vehicle Policy.
- Assisted with the coordination and roll out of the Revised OSHA Standards and COVID-19 protocols for staff.
- Assisted with the creation of the City's COVID-19 vaccination policy and created a vaccine verification procedure for City Hall.
- Participated in several meet-and-confer meetings with the City's three bargaining units.

Legal Services

- Oversaw administration and processing of thirty-three rent adjustment hearings, seven administrative citation appeals, and nineteen impound cases.
- Administrative staff continued participating in Rent Stabilization Division activities related to hearings administration and tenant protection activities.
- Staff assisted on transfer of activities to other divisions and outside counsel consistent with reorganization.
- Facilitated transfer of relevant operations to other divisions and outside counsel consistent with departmental organization.

City Clerk

- Implemented GovQA to automate the Public Records Act request process, improve the user experience, and efficiently manage the process. GovQA was successfully launched in December.
- Assisted the Los Angeles County Registrar/Recorder with the September Gubernatorial Recall election and updated the City's Elections page to assist West Hollywood residents.
- Served as parliamentarian for both the Lesbian and Gay Advisory Board and the Transgender Advisory Board in order to support staff and appointed officials.
- Finalized the implementation of SECURE G2G which allows the City Clerk's Office to electronically record City documents.
- Created an Administrative Regulation for Public Records Requests and updated Administrative Regulations regarding gifts and agenda preparation.
- Implemented the E-Comment and SpeakUp functions in Granicus to provide an easy way for community members to comment on agenda items and sign up to speak at City Council meetings.
- Updated the City Clerk's Intranet page to better serve City staff searching for resources.

Human Resources

- Further enhanced equitable hiring practices for applicants by acquiring software, which includes a Personally Identifiable Information Blinding feature to minimize hiring biases during recruitment.
- Initiated DEI supplemental questions within recruitment materials.
- Completed review of identifying online training catalog courses with focus on unconscious bias training for hiring authorities to facilitate more equitable interview processes and a more inclusive workplace environment.
- Conducted several successful meet-and-confer sessions with each of the bargaining units related to personal policies, working conditions, and benefits.
- Developed and implemented the City of West Hollywood Mandatory COVID-19 Vaccination Policy in coordination with the City Attorney. Conducted all-staff training on the policy and continue to manage and monitor vaccination status process for all City staff, officials, and new hires.
- Continued enforcement and administration of COVID-19 prevention plan in addition to employee trainings, direct outreach, COVID-19 Intranet resource page, and proactive communications with evolving situation of the pandemic.
- Completed 47 full-time and part-time recruitments (several included frozen vacancies).
- As part of ongoing care support for City staff, Human Resources in partnership with MHN, (City's EAP provider), created/implemented the Personalized Wellness Coaching program. The program provides certified coaches to assist and support with health issues and overall lifestyle improvement.
- Successfully launched a volunteer site through the Offero Volunteer Management System. The site is user-friendly and compatible with mobile devices so volunteers can sign up through their phone on the day of the event. Assisted City Council and the Community and Legislative Affairs Division with a series of community clean-up events throughout West Hollywood utilizing the new software.
- In partnership with the Recreation Services Division, provided support to revamp the recruitment process for part-time temporary summer staff. The revamp, which will serve as a template for future summers, included community outreach to local high schools and colleges and a one-day recruitment event of group activities and interviews. This process resulted in the City's largest summer Recreation Services recruitment in City history, recruiting for over 40 part-time vacancies.

Finance & Technology Services Department

Accomplishments (July 2021 – June 2022)

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

- Provided resources, leadership, oversight, and direction to enable department to meet goals and objectives.
- Completed the issuance of the Successor Agency 2021 Successor Agency Bonds, which included the Refunding of the 2011A, 2011B and 2013 Bonds.
- Supported citywide and departmental automated workflows including timesheets, contracts, business tax certificates, cashiering, donations, and parking and encroachment permits.
- Provided 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.
- Assessed fiscal impacts of local, state and federal legislation or policy changes.
- Designed and tested automated workflow for procurement processes.

Revenue

- Enhanced revenue at the customer service counter by offering various convenient options such as in-person appointments, virtual team appointments, and by phone appointments to ensure efficient business tax compliance and tax collection.
- Promoted online usage for business tax certificate / alarm permit programs. 74% of city business owners utilized the online features to register a new business or to renew business tax certificates and to register a new alarm permit or renew alarm permit, while 26% conducted business by mail or in person (a 45% reduction from pre-pandemic levels).
- Increased Accounts Receivable collections from prior year \$1.3 million to \$2.7 million.
- Increased Business Tax collections of over 250 delinquent accounts.
- Successfully added 417 new businesses by promoting the new Business Tax Certificate program. The new home businesses include Attorneys, Consultants, Online Retail operations and Online Services. The on-going promotion is a collaboration between the Communication, Parks & Recreation, Human Services & Rent Stabilization and the Revenue Team.
- Expanded revenue collections via online payment portal to include additional payment types such as Business Improvement Districts, Development Agreements, Billboards, Risk Management and Special Events.
- Successful implementation of online payment options such as E-check, EFT, ACH have increased digital payments usage by 11%. Digital payments accounts for 67% of all payments while paper currency accounts for 33% (down 11% from prior year levels).
- Completed City Council Directive, the 50% reduction in annual business taxes for business tax payments as applied to calendar year 2020. Approximately 3,000 businesses received the 50% reduction and on-going business support as the due date was extended from May 1, 2021, to December 31, 2021.
- Implemented the Online Business Tax Renewal Program 2022. In January 2022, approximately 3,159 business owners received an online business renewal. Year to date (YTD) we have received 56% or 1,797 business tax payments via online. A small number of paper business renewal forms were out mailed to 427 business (YTD we have received 185 payments via mail).
- Implementation of the enhanced Tyler Cashiering System (TCS), a collaboration between Finance Administration, Information Technology and Revenue Team. The TCS enhancements includes an authenticator user security feature, with the ability to email receipts directly from the cashiering system to customers and integrated customer/technical support resources (March 2022).

General Accounting

- Completed the audit of fiscal operations and received an unmodified “clean” audit opinion for the City Fiscal Year 2020-21, which ended June 30, 2021, and submitted the Annual Comprehensive Financial Report for consideration of the “Certificate of Achievement for Excellence in Financial Reporting” to the Government Finance Officers Association of the United States and Canada (GFOA).
- Updated accounting and payroll processes to pre-pay the California Public Employees’ Retirement System (CalPERS) unfunded accrued liability in order to achieve a discounted rate and a saving of \$418,248 to the City.
- Provided support for the successful issuance of the 2021 Successor Agency Bonds which included the Refunding of the 2011A, 2011B and 2013 Bonds.
- Worked closely with CA Department of Finance to obtain approval of Amendment to the Last and Final Recognized Obligation Payment Schedule (ROPS), which resulted in the City keeping the \$65,000 per year of administration fee as opposed to the reduction recommended by CA Department of Finance. This accomplishment resulted in \$650,000 of General Fund savings over the 20-year life of the Successor Agency Bonds.
- Completed mandatory reporting related to the City’s various bonds to regulatory agencies (California Debt and Investment Advisory Commission (CDIAC), Trustee banks, Los Angeles County, etc.)
- Completed the required SB 341 Housing reports in-house for FY 2020-21.
- Provided departmental support including the detailed review of 429 contracts as part of the contract review process, processing of budget adjustments, purchase orders, and assisted with copier maintenance administration.
- Provided ongoing support to COVID-19 related FEMA grant administration, \$4.6 million in expenditures submitted to date.
- Started the implementation of the Phase II of transition to new banking service with Union Bank.
- Completed Professional Auditing Services RFP.
- Performed cash management activities and reconciled all bank, investment, debt service, and merchant services statements within 30 days of the month in order to detect and correct errors and reduce the potential of fraud.
- Processed employee, vendor, debt, and refund payments in addition to completing numerous reporting requirements related to these functions.
- Processed daily accounting activities including monthly journal entries of City and Successor Agency Funds; activities related to various insurance providers including CJPIA; related debt service transactions.
- Provided guidance and assistance during the benefits open enrollment and continued to monitor provisions of the “Affordable Care Act,” the new 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 in order to continue ongoing updates on accounts payable.

Information Technology

The Information Technology division performed numerous projects related to its ongoing operations and providing support services for City staff including:

- Replaced large format DesignJet printer.
- Distributed laptops and monitors for telecommuting staff.
- Participated in West Hollywood Reinvented working group.
- Renewed DocuSign and Zoom contracts.
- Conducted technology and security training to staff.
- Made numerous security improvements such as AppLocker, BitLocker MFA, etc.
- Improved computer fleet management by utilizing latest Microsoft Intune technology.
- Deployed network security upgrades, including Windows Updates, Cisco, Adobe Reader, etc.
- Coordinated the environmentally safe and appropriate disposal of electronic waste of City’s outdated equipment and City employees’ personal unneeded home electronics.
- Expanded CRM to incorporate RSH and Recreation needs and services.
- Assisted the Digital Media, Facilities, and Long Range Planning divisions with their technology projects.
- Migrated the phone reporting application to the cloud.

The Information Technology division performed numerous special projects related hybrid working environment, improving security, business continuity, network resiliency as well as another technological advance. Major projects included:

- Completed the IT Strategic Plan.
- Implemented Microsoft Bookings reservation system.
- Upgraded the Intranet and migrated all the data.
- Started the procurement for the Permitting and Land Management system.
- Migrated all user Desktops and My Docs to OneDrive.
- Upgraded Active Directory Namespace and raise the domain functional level.
- Implementation of Local Administrator Password Solution (LAPS).
- Deprecation of unsecure NTLM authentication.
- Enabled MFA to All Users (including guests).
- Implemented AppLocker on all workstations and BitLocker on laptops.
- Blocked legacy authentication in Azure AD for ActiveSync to all users.
- Held mandatory Cyber Security Training for All-Staff with 96% completion rate.
- Upgraded Firewalls OS.
- Completed the Disaster Recovery in the cloud (DRaaS) contract.
- Reviewed and updated 99% Sunset fiber plans.
- Implemented technology for the Aquatic and Recreation center project.
- Kicked off the Broadband Consulting Services project.
- Kicked off the Santa Monica Wi-Fi and engineering network project.
- Implemented Cisco Umbrella web filtering service and enabled pin polices for mobile devices.

Public Safety Department

Accomplishments (July 2021 – June 2022)

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. In FY22, the department included Public Safety Administration, Sheriff & Protective Services, and the Event Services division.

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

- Continued to support the City's response to the COVID-19 pandemic, including regular communication with the Los Angeles County Department of Public Health and Department of Health Services and other first responders. Continued to work with Disaster Management Area A cities and Los Angeles County on emergency management projects and grants, including the Emergency Management Performance Grant and the Emergency Plan update.
- Refurbished the City employee emergency supplies program, including establishing a new tracking system.
- Continued to coordinate with Neighborhood Watch Captains and groups through both virtual and in person meetings.
- Executed a MOU with the Center for Policing Equity to conduct a study of the West Hollywood Sheriff's Station. Work is ongoing into FY23.
- Assisted the Public Safety Commission with a workplan to focus on reimagining policing and equity, including hosting a community conversation with Constance Rice.
- Implemented an Eastside Kiosk location for Block-by-Block Security Ambassadors and adapted deployment to provide stronger presence where needed.
- Coordinated law enforcement and security services for City facilities and parks, including for the new facilities at West Hollywood Park.
- Conducted Active Shooter training for all staff.
- Hosted a Disaster Management Area A Joint Powers Agreement meeting with westside cities to strengthen emergency management collaboration.
- Continued to provide public safety resources for various minor and major special events and permitted events.

Sheriff & Protective Services

- Continued to support the City's response to the COVID-19 pandemic.
- Attended bi-weekly meetings hosted by the Chamber of Commerce to discuss and resolve public safety related issues.
- Increased presence in the community through vehicle, bicycle, and foot patrols and special operations.
- Assisted Code Enforcement Officers with code and health order issues.
- Provided public safety resources for Halloween weekend and private special events in accordance with the Los Angeles County Health Order.
- Continued to coordinate with the Block-by-Block Security Ambassadors on neighborhood livability and park security.
- Worked with the Public Safety Commission to improve data sharing and transparency.

Event Services

- Negotiated and secured Production Services Company for WeHo Pride Festival and Parade 2022.
- Collaborated with production partner on all WeHo Pride Festival and Parade planning.
- Prepared and delivered multiple updates to the WeHo Pride Subcommittee and City Council.
- Prepared and delivered updates related to the Return to In Person Events in accordance with Los Angeles County Public Health COVID –19 guidelines.
- Successfully supported multiple large high-profile events allowing critical fundraising to continue safely. Productions complied with the Los Angeles County Public Health COVID –19 guidelines and protocols.
- Provided logistics support, permitting, and onsite monitoring for: 2022 Superbowl Events, LA Marathon, Elton John AIDS Foundation Oscars Fundraiser, LA Family Housing Fundraising Gala, NBC Gala, World Dog Day, AIDS LifeCycle, Inaugural WeHo Pride and Parade.
- Provided guidance and support for events and processes to various internal needs.
- Implemented required updates to all permit agreements providing mitigations and protections in relation to COVID-19.
- Attended Business Hospitality meetings hosted by the Chamber of Commerce to discuss current pandemic processes and updates.

Human Services & Rent Stabilization Department

Accomplishments (July 2021 – June 2022)

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

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 just over \$5,100,000 to provide Social Services programs to West Hollywood community members.
- Successfully conducted the ongoing fiscal and program monitoring of all contracted Social Services agencies.
- Since the onset of the Emergency Rental Assistance program in March 2020, worked closely with contracted agencies to provide 590 West Hollywood residents emergency rental assistance totaling \$1,594,393.
- Expanded emergency services for Eviction Prevention and Defense, resulting in 197 community members reaching out for legal services assistance.
- Successfully coordinated a COVID-19 Vaccination Clinic and Flu Vaccination Clinic in partnership with Cedars-Sinai as part of Disabilities Awareness Month programming.
- Through the City's contracted providers of homeless services, the City successfully placed 50 unhoused youth and adults into both transitional and permanent housing.
- Through the City's contracted providers of Senior services, the City successfully placed 13 low-income seniors into permanent supportive housing, four of whom were formerly unhoused.
- Completed Year Five of the HIV Zero Initiative and reported findings as part of the World AIDS Day programming.
- Participated in the ongoing LA County Department of Public Health COVID-19 telebriefings and submitted briefing notes to the City's Communications Department.
- Conducted both a one-year and a ten-year data analysis of access to Social Services by Community Members of Color and reported the findings to the Lesbian and Gay Advisory Board, Human Services Commission, the Social Justice Task Force, and the City Council.
- Completed the Needs Assessment focused on Community Members of Color and presented report recommendations to the City Council, Human Services Commission, and Social Justice Taskforce.
- Managed the performance of the City's transit programs, including the relaunch of The Pickup entertainment trolley service.
- Entered into an Agreement with Block by Block to provide transit security services on The Pickup entertainment trolley program.
- Implemented new branding for The Pickup entertainment trolley program by installing new vehicle wraps, street signage and launching a new microsite for the service.
- Continued implementing the City's transit service evaluation recommendation to make transit service information accessible by designing new transit services brochures and translating the City's transit services webpages into Spanish and Russian.
- Completed Proposition A fund exchanges totaling over \$2.7 million with the Cities of Hermosa Beach and Lakewood.
- Analyzed the Fiscal Year 2021 transit data and successfully submitted the annual report to the National Transit Database.
- Provided COVID-19 emergency transportation, including COVID-19 testing and vaccination trips, to vulnerable members of the community.
- Introduced a web-based process for Bus Pass Subsidy Program participants to request bus pass reload requests.

Strategic Initiatives

- Launched an effort to develop a behavioral health crisis response system for the City of West Hollywood to provide a first-responder model to address mental health care crises for those housed and unhoused in West Hollywood.
- Completed process to identify partners to launch the City's first Guaranteed Income pilot project, including nonprofit program administrator, financial distributor, and research/evaluation partner. Secured \$450,00 in external funding to cover the costs of direct income disbursements. The program will be the first LGBTQIA and the first older adult focused guaranteed income project in the nation.
- Continued work on the Homeless Initiative's feasibility study to site homeless services, interim and permanent supportive housing in the City, including identification of potential sites and securing authorization to apply for the California HCD Project Homekey funding.
- Hosted a successful and informative Community Update on the West Hollywood Homeless Initiative with participation from City Councilmembers, staff and contracted agency partners
- The City's Aging in Place/Aging in Community initiative featured in AARP's "Livable Communities" as an exemplar of identifying and promoting strategies that incorporate equity into community design, decision-making and delivering equitable outcomes. The City is part of the AARP Age-Friendly Network.
- In advancement of the City's DEI efforts, the division hosted a cross-departmental 15-hour Cultural Humility training to continue to advance work focused on race, diversity, equity, and inclusion. Continued dialogue with the City's contracted nonprofit homeless outreach providers to inform ongoing work and to achieve more equitable outcomes.
- Coordinated purchase and distribution of socks, blankets, sleeping bags, hygiene kits, rain ponchos, hand warmers, face masks, and hand sanitizers to the City's contracted non-profit 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.
- Continue to work in partnership with the Westside Council of Governments' homeless working group, including efforts to update the regional strategic action plan and to engage in in-depth regional discussions on the development of behavioral health crisis response units.
- Completed the Year 4 Aging in Place/Aging in Community report, focused on the City's response to COVID-19 relative to older adults – shared report and/or made presentations to multiple advisory boards, the Social Justice Task Force, the Human Services Commission, and the City Council.
- Completed the annual Homeless Initiative update and provided updates to multiple advisory boards, the Social Justice Task Force, the Human Services Commission, the Public Safety Commission, and the City Council.

Rent Stabilization

- Successfully directed contract with Coalition for Economic Survival to provide additional West Hollywood tenant focused clinic and outreach during the local emergency and diminishment of statewide COVID-19-era safeguards.
- Streamlined tenant habitability plan application process in conformity with newly adopted standards.
- Achieved compliance in conjunction with City Attorney's office assistance from landlords who were not meeting resident manager requirements.
- Finalized recommendations from the Rent Stabilization Commission ad hoc committee on rent decrease valuation guidelines and integrated into Rent Stabilization Regulations.
- Processed over 45 rent adjustment applications through full hearing and 12 Rent Stabilization Commission appeals.
- Initiated multi-divisional Tenant Harassment Task Force to review and address problematic cases and properties through a creative and collaborative process.
- Expanded landlord and tenant targeted newsletter to include information from other city divisions.
- Council initiatives related to unit registration expansion, ban on pet deposits, and minimum maintenance requirements integrated into RSO amendments.
- Increased constituent opportunities to engage the Division through online platforms, including re-registration, application forms and payment options.
- Onboarded HouseKeys Inc as the new third-party inclusionary housing program administrator.
- Adopted staff-initiated recommendations to improve clarity and consistency of Rent Stabilization Ordinance and Rent Stabilization Regulations.

Facilities & Recreation Services Department

Accomplishments (July 2021 – June 2022)

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 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

- Operated the Helen Albert Certified Farmers' Market every Monday from 9:00am - 2:00pm, including most holidays, at Plummer Park. An average of 495 customers attends the market every Monday to purchase organic and farm fresh fruits and vegetables, baked goods, fresh fish, and more from 26 vendors in attendance.
- Recreation fees were approved by City Council in December 2021. The new fee structure will provide an update to the current list of fees by streamlining the hourly rate and designated groups for rentals.
- The Aquatic and Recreation Center (ARC) Emergency Plan was also developed and reviewed by staff, this document will be used as a starting point for our emergency procedures and training.
- In preparation of the opening of the ARC, the Aquatics team is creating and planning high quality aquatics programs such as lap swim, group and private swim lessons, water fitness, developing user group rental agreements and aquatic themed special events. Staff also conducted weekly off-site Aquatics In-Service trainings.
- Continued to offer recreation programs and events such as Youth Halloween Carnival, Tiny Tots and Tot Time, Teen Center programs, produced a virtual Veterans' Day ceremony, Food and Toy Drive, Movies in the Park, Junk in the Trunk, Fundamentals of Sports.
- Provided #WeRecAtHome Virtual programs for constituents to view on our webpage and social media sites.
- Conducted on-site programs such as Fundamentals of Sports, Movies in the PARKing lot, Ooey Goey Messy Fun, Ping Pong and Teen programs and activities.
- Opened the Community Garden in April to twenty constituents who are now part of the Division's gardening program.
- Released the RecReader and Community Connection brochure and newsletter for four seasons.
- Continued to recruit for Temp Recreation and Aquatic positions to staff the ARC.
- Continued to provide Tennis and Pickleball programs and events during the last year. Pickleball clinics were offered and pickleball courts were striped at Plummer and West Hollywood Park.

Facilities & Field Services

- Planted over 30 street trees in the first half of the fiscal year.
- Removed over 8,000 square feet of graffiti throughout the City on public and private property.
- Actively managed 95 contracts for citywide maintenance services and processed over 2,800 invoices.
- Presented the 2021 Green City Awards in December 2021.
- Actively participated in the Laurel Park subcommittee meetings.
- Finalized the procurement of the furniture, fixtures, and equipment for the West Hollywood Park Aquatics and Recreation Center.
- Started the modernization of the Elevator at the Romaine Facility.
- Completed the installation of the new Progress Pride Crosswalks.
- Completed the requirements for the 2021 Mayor's Monarch Butterfly Pledge.
- Provided clean-up services for the LA Marathon in October and March.
- Continued to provide COVID related supplies and services at all City facilities.
- Initiated the roof replacement project for the upper roof at the maintenance facility.
- Completed the mothballing update at the Laurel House and replaced the driveway in accordance with the appropriate historic standards.
- Completed the commercial sidewalk maintenance plan for FY2021.
- Completed card access improvements at Plummer Park.
- Resurfaced all outdoor sports courts at West Hollywood Park and Plummer Park.
- Retrofitted the lighting in the Plinth Garage at West Hollywood Park with LEDs.

Planning & Development Services Department

Accomplishments (July 2021 – June 2022)

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

- Public counters were re-opened for in-person appointments.
- Began process to replace the current permit tracking program with a new more robust permitting system.
- Worked cross-departmentally to manage the OUT Zone program including holding outreach meetings with the community and businesses to receive feedback on the status of the OUT Zones and contemplating a desired future for the OUT Zones.
- Met with numerous businesses to modify or remove OUT Zones that were causing issues with safety, visibility, or pedestrian access on the sidewalks.
- Presented an item to Council regarding the future of outdoor dining OUT Zones and received direction to develop rules to allow the expanded outdoor dining areas to become permanent.

Current & Historic Preservation Planning

- On track to receive approximately 1100 land use permit applications and on track to approve approximately 950 land use applications that were submitted during or prior FY22. Compared with the same period during FY21, this represents a 5% increase in planning applications approved and a similar number of permit applications being submitted. As a continued result of working mostly in a virtual counter environment due to the COVID-19 crisis, the staff time involved in processing each "over-the-counter" permit remotely is often 3 to 4 times that which would be spent on in-person permit interactions.
- With City Hall closed to the public and services provided online, staff fielded more than 3000 emails and voicemails 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 hard to ensure little to no backlog in responding to such inquiries and has largely maintained a 24-hour response policy. Early in FY22, the City began offering in-person and virtual meetings by appointment. During this time, the division has seen 85 constituents and applicants in person and 61 over virtual meetings.
- Continued to work on eight large-scale projects with EIR-level 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 most will be brought to public hearings before the Planning Commission and/or City Council for final decision during calendar year 2022.
- The Planning Commission reviewed and recommended approval of five new billboards on Sunset Boulevard consistent with the Sunset Arts and Advertising program. The Planning Commission also approved 235 new residential units including 77 new affordable housing units. The Commission is scheduled to review an application for another 48 affordable housing units before the end of the fiscal year.
- Continued working to finalize a new multi-family residential historic context statement. The City is teamed up with GPA Consulting to perform this task as the first phase of a planned multi-family historic resources survey update. Work on the second phase, which includes a survey of all multi-family zoned properties in the City, will begin in early 2022 and is expected to be completed by the end of the calendar year 2022.

Building & Safety

- Reopened public counter for in-person permitting and plan check services.
- Maintained appointment based public counter permitting and plan check services. The Division provides virtual appointments for both services.
- Continued to maintain online services for electronic plan check and permit application submittals.
- Continued to maintain a virtual inspection program.
- Maintained and reviewed 85% of plan-checks by staff in-house.
- Continued to manage a \$5.25 million, three-year bench contact with six vendors to provide a variety of support services related to the Division's work plan.
- Continued to assist with the development of the OUT Zones program and assist with design standards to help transition the program to a permanent offering.
- Began development and implementation of the WeHo Seismic Grant Program using \$10 million grant received through FEMA's Hazard Mitigation Grant Program.
- Assisted with the development of California Senate Bill SB 1194 that will lay a foundation for statewide multi-stall, gender neutral restroom facilities policy.
- Continued to participate on the Board of the Los Angeles Basin Chapter of the International Code Council and are actively involved in the Chapter's Administrative and Sustainability Committees. These organizations discuss and help create code standard policy for the Southern California region.
- A second staff member has successfully completed the California Building Officials Leadership Program. A handful of code officials are selected to participate state-wide.
- Conducted technical reviews for over 12 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:
 - 637 La Peer Dr. – Robertson Lane – Shoring and excavation for new 8 story, mixed-use building with hotel and commercial space
 - 8497 Sunset Blvd. – Shoring and excavation for new 3 story, mixed-use building with office and commercial space.
 - 8775 Sunset Blvd. – Sunset Spectacular
 - 1001 Fairfax – New 5 story, mixed-use building with commercial and 34 residential units
 - 8465 Melrose – Shoring and excavation for 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 – WeHo Park Phase II
 - 9001 Santa Monica Blvd. – New Mixed-use Building
- Issued 23 Certificates of Occupancy, over 1991 total permits with a project value of approximately \$105 million, performed 1908 project plan reviews, and performed 6921 inspections.
- Participated in the procurement process for the City's Land Management and Permitting system.
- 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 Reports reviewed: 483
 - Retrofit Plan Check reviewed: 396
 - Retrofit Permits issued: 242
 - Completed retrofits: 193
 - Certificate of Compliance issued: 64
 - Letters of Exemption issued: 21

Long Range Planning

- Completed an update to the Eastside Community Priorities Plan with inputs provided to various Divisions in charge of implementation actions
- Provided ongoing support CHPP on the traffic impacts and EIRs of new developments
- Reviewed and provided feedback on the initial draft, the Sites Inventory, and the Environmental Impact Report (EIR) prior to delivering to the State's Housing & Community Development Department.
- The transportation advocacy organization CG/LA selected Crenshaw North as one of the Top 100 North American Projects. It was named the top finance-focused project of the year for the City's work exploring creative ways to finance the project.
- Engaged with Metro and the City of Los Angeles on questions related to the EIR for the Northern Extension of the Metro Crenshaw/LAX Line and to share information relevant for future.
- Moved forward with several installments of the City's Metro project awareness campaign this year, which included: (1) finalizing another animated video, (2) a new interactive website that allows users to quickly sign up for updates or support the City's preferred alignment and imagine their future rides on the CNE line, (3) physical signage and sidewalk decals at bus stops near proposed station sites with QR codes and links to project information, and (4) the City's typical digital promotion tools.
- Supported Metro on their community outreach and engagement for their peak hour bus lane project for La Brea Avenue and will continue to endorse the project through advocacy letters and partnership on parking enforcement.
- Collaborated inter-departmentally on the designs of the Melrose and Beverly Gathering Spaces and presented alongside each other to the community. Both projects are undergoing a studied regrouping process to ensure all stakeholders and intersecting processes come together successfully and result in a path forward that serves the public.
- The Draft Housing Element Update was reviewed by the Planning Commission and the City Council.
- Launched Round 2 of the Design Excellence Screening for new off-site digital advertising projects. The City received approximately 11 eligible re-screen submissions. All final applications are due on January 31, 2022. A total of 17 applications have already been submitted for final review and Round 2 Concept Awards are anticipated to be granted in April 2022.
- The three-month pilot program with Serve Robotics (formerly Postmates) expired in August 2021 but was extended to December 31, 2021. Staff took the three-month evaluation to the Transportation Commission and City Council and received approval to extend the program for an additional year with increase in number of robots and vendors.
- The Dockless Micromobility Pilot Program launched in July 2021 in partnership with three operators: Bird, Lime and Wheels. The program demonstrated exceptional usage since its launch, especially during the first two months (July and August). The City installed 11 additional Dockless Parking Stations, for a total of 22 stations including four on-street parking locations. Extensive outreach and engagement were performed since launch and will continue in 2022.
- Successfully procured contract planning assistance to begin to advance on a robust list of zone text amendments to move forward on several priority assignments, including updating the website, performing due diligence on a wide variety of topics, and finalizing a schedule for items to be heard by Planning Commission and City Council in the coming months.
- WeHo Climate Action, an update to the 2011 Climate Action Plan, was unanimously approved by City Council in December 2021 after extensive outreach to the community on how best to reach carbon neutrality by 2035.
- West Hollywood received a permit from the City of Los Angeles for the temporary installations of plans for the Willoughby Vista Gardner Greenway project. Staff is currently coordinating with multiple contractors on scheduling with the plan to send out notices to residents along the corridor in mid-January.
- Continued to support various City Council members and liaisons with ongoing efforts throughout the region, including the SCAG Transportation Committee, Metro policy Advisory Council (PAC), Westside Cities Council of Governments, and the Clean Power Alliance.

Public Works Department

Accomplishments (July 2021 – June 2022)

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

- Amended the municipal code and emergency executive orders related to live entertainment, vaccine verification, right-of-entry requirements, massage establishments, solid waste, patron safety, loud parties, single-use plastics, and smoke-free housing. Provided and assisted on updates regarding vacation rentals, vacant properties, animal control, post pandemic action items, cannabis maps and licenses, the Out-On-Robertson Street closure, public safety, and a citywide cigarette butt pollution plan.
- Amended the 2021-22 Master Fee Schedule Resolution by adding municipal code amendments and emergency executive orders to the administrative citation fee schedule.
- Facilitated 12 public hearings before the Business License Commission regarding COVID-19 Los Angeles County Public Health Orders, 13 public hearings for cannabis businesses, and 6 for extended hour business licenses.
- Presented an update to the Public Safety and Business License Commissions regarding Code Compliance Operations.
- Held four low-cost pet vaccination clinics at Plummer Park.
- Responded to and completed 6,900 community service requests. Of these, requests were completed: 64% of the time within 24 hours, 69% of the time within 48 hours, and 73% of the time within 72 hours.
- Continued to process business licenses and other permits (i.e. special events, extended hours, outdoor dining, valet meters/signs) in a timely manner.

Parking Services

- Released RFP for public valet parking services.
- Reopened West Hollywood Library plinth garage and Rec Center garage.
- Replaced Parking Enforcement fleet with electric vehicles.
- Enhanced online permit application process for residents and businesses.
- Released chat bot for Parking website.
- Released RFP and awarded contract for permit and citation processing.
- Implemented one-hour parking on San Vicente Blvd. to accommodate West Hollywood Park patrons.

Engineering

- Amended the City's Solid Waste Ordinance to include provisions to comply with the new regulations mandated by Senate Bill 1383 – Reducing Short-Lived Climate Pollutants in California.
- Conducted a trash daily generation rate study to assess compliance with the Ballona Creek total maximum daily load for trash, and achieved a 97.6% load reduction vs. last year's 94.5% load reduction.
- Completed the \$1.65 annual street paving project.
- Finalized and implemented the online procedure to administer and issue encroachment permits, streamlining the ability to apply and pay for these permits.
- Coordinated with various telecommunication companies for the installation of 5G antennas on streetlight poles citywide.
- Implemented several traffic calming measures citywide by adding dedicated turn lanes and increasing green times at signalized intersections.
- Began construction of Phase 1a (utility undergrounding between Doheny and San Vicente) and Phase 2 (streetscape improvements between San Vicente and Croft) of the Melrose Avenue Design District Streetscape Project.
- Completed the design of a new emergency traffic signal on Santa Monica Boulevard for Fire Station No. 8.
- Completed the LED retrofit for all 2,200 City-owned streetlights.
- Completed construction of new Electric Vehicle charging stations at 10 locations in City parking lots, parking garages, and at Sal Guarriello Park.
- Installed in-roadway warning lights at 4 crosswalks on Santa Monica Boulevard to enhance pedestrian safety.
- Installed 1 City Digital Welcome Sign on Sunset Boulevard.
- Completed the design for a comprehensive fiber-optic communication network that will connect Sunset Boulevard, Fountain Avenue, Doheny, and La Cienega to City Hall.
- Completed bump-out traffic calming improvements on Doheny.
- Completed the installation of street lanterns in the Eastside of the City.
- Began construction of \$230,000 of Community Development Block Grant (CDBG) funded sidewalk and concrete improvements citywide.

Communications Department

Accomplishments (July 2021 – June 2022)

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

Coronavirus Communications:

- Promoted a web-based appointment portal to reopen City Hall to in-person appointments and publicizing through media relations and constituent relationship management tools, as well as social media and video.
- Shared information about LA County's requirement for masks indoors at public settings and businesses, regardless of vaccination status, following the rise in community transmission of COVID-19 in July 2021 and responded to the Omicron surge in January/February 2022 with expanded public health communications and notices.
- Issued a statement on behalf of the City in support of businesses that took extra steps to safeguard health and safety, such as vaccination status and negative test result checks, following gatherings of protestors who sought to draw attention to their disapproval of health protocols.
- Conducted media relations to inform residents and businesses about the City's COVID-19 Vaccine Verification Requirements Order beginning in September and October with extensive coverage on all local major TV outlets in English and in Spanish, as well as Newsweek, Variety, the Los Angeles Times, Los Angeles Magazine, and more. Issued communications upon the City's move to rescind Vaccine Verification Requirements in late March 2022.
- Amplified information about extended LA County and State of CA renter protections due to the ongoing COVID-19 pandemic through January 31, 2022 and provided regular communications about changes to policies (for example in March 2022) at the state and county levels.
- Worked to inform community members about the importance of vaccines, boosters, masking, and testing with up-to-date LA County information during the Omicron surge.

General Communications:

- Promoted a variety of City initiatives, programs, services, and recognitions including Dockless Mobility; Housing Element, Eastside Community Update; Hotel Worker Protection Ordinance; Minimum Wage Ordinance; State of the Community; Infrastructure "Finance Project of the Year" Award by CG/LA Infrastructure for the Northern Extension of the Metro Crenshaw/LAX Rail Line; the Los Angeles County Economic Development Corporation's 2021 Most Business-Friendly City Award; Nightlife Safety; and Domestic Violence and Intimate Partner Violence Awareness Month communications.
- Coordinated marketing, communications, and public relations efforts with contract partners and agencies to promote the City's inaugural WeHo Pride.
- Responded to a broad array of media inquiries to respond with factual information regarding public safety.
- Coordinated statements, inquiries, and responses to connect the City to coverage of Ukraine, including positioning media reporting on fundraising efforts, interviews with Ukrainian and Russian-speaking community members, and efforts to display solidarity with peace in Ukraine. Issued RFQs and contracts for graphics designers, photographers, videographers, and writers to support City communications efforts. Distributed approximately 275 news releases.
- Filming: Issued permits for an extraordinary level of filming activity in November 2021, as permit applications and approvals continued to increase substantially in comparison to this time last year. Filming has been active during the first part of 2022.
- Awards & Recognition: Received five awards from 3CMA (City-County Communications & Marketing Association) and three awards from the Public Relations Society of America Los Angeles Chapter (PRSA-LA) recognizing the City's COVID-19 communications and voter engagement efforts.

Digital Media

- Continued to provide both remote and in-person live broadcasting of City meetings. Leveraging the capabilities of streaming technologies, we have more than tripled the number of meetings broadcast to 138. City meetings are available live on Charter Spectrum channel 10, and streamed live and on-demand on the City web site, YouTube, and connected TV apps Roku, AppleTV, FireTV, and Android TV. Overall, WeHoTV broadcast and live streamed over 32,000 hours of viewing time to more than 62,000 viewers.
- Provided 102 remote training sessions for registered participants and coordinated, ingested, and aired more than 780 hours of constituent programming.
- Construction, equipment procurement, and installation continues on the WeHoTV Studio at the new Aquatic and Recreation Center. Digital Media is the lead in the coordination and approval of technical change orders and requests for information related to this project.
- Gained over 7,300 new followers across our City accounts and garnered over 4.1 million impressions from over 3,100 posts. In addition, we received over 20,900 incoming messages via social with 81% of the actionable items being addressed within 24 hours.
- Gained over 5.99 billion impressions, 20.92 million engagements, 69% positive sentiment, and over 650,100 total messages from social media, Reddit, YouTube, digital publications, Tumblr, and more.
- Successfully expanded, onboarded, and trained several staff members from the Recreation Services, Social Services, Strategic Initiatives, and Arts Divisions to transition to Sprout Social for better managing, tracking, and scheduling of their social media posts and engagements. In addition, we streamlined our Monday.com platform's YouTube upload and WeHoTV Broadcast request forms and workflows to better accommodate the substantial increase in requests for both live streaming and on-demand viewing of virtual meetings, special programming, and events.
- Developing a new SMS marketing strategy and implementation plan.

Arts

- Presented, supported, or debuted 75 virtual art and in-person art events, working with more than 350 artists creating 110 new artworks, and serving a total audience of 465,000 people worldwide.
- Awarded 42 grants to individual artists and arts organizations totaling \$214,000.
- Piloted a new arts grant category for performing artists and awarded 6 grants of \$5,000 each to resident artists.
- Initiated the Moving Image Media Art Program (MIMA) to provide digital art exhibitions for the Sunset Arts and Advertising Program. Approved 39 artists for the MIMA Prequalified List of Artists to include a broad range of emerging, mid-career, and internationally acclaimed moving image artists.

Capital Projects



Aquatic and Recreation Center at West Hollywood Park photo: 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 :

- 1: The project is urgent and/or mandated and must be completed quickly. Failure to address the project will impact the health, safety, or welfare of the community, or have a significant impact on the financial well-being of the City. The project must be initiated or financial/opportunity losses will result.
- 2: The project is important and addressing it is necessary. The project impacts safety, law enforcement, health, welfare, economic base, and/or the quality of life in the community.
- 3: The project would enhance the quality of life and would provide a benefit to the community. Completion of the project would improve the community providing cultural, recreational, and/or aesthetic effects.
- 4: The project would be an improvement to the community but need not be completed within a five-year capital improvement program.

Five Year Capital Spending Plan

Capital Projects by Department / Division

FY23 & FY24 Proposed Budget
2022 - 2027 Five-Year Look Ahead

Capital Projects	FY22 Current Balance	FY23 Budgeted	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
Grand Total	\$40,005,895	\$16,600,166	\$44,038,066	\$54,327,000	\$10,189,250	\$7,659,763

Collaborative Major Projects

Capital Projects by Unit	FY22 Current Balance	FY23 Budgeted	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
Collaborative Leads	\$11,634,633	\$3,200,000	\$4,490,000	\$12,600,000	\$100,000	\$100,000
40-01 WEHO PARK PHASE 2	\$716,282	\$0	\$0	\$0	\$0	\$0
40-03 - 8301 Santa Monica Blvd	\$192,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
41-02 AIDS MONUMENT AT WEHO PARK	\$3,115,263	\$2,400,000	\$0	\$0	\$0	\$0
41-05 PLUMMER PARK COMPREHENSIVE IMPROVEMENT PLAN	\$142,436	\$500,000	\$1,190,000	\$8,300,000	\$0	\$0
41-06 LAUREL HOUSE & PARK	\$392,192	\$0	\$300,000	\$4,200,000	\$0	\$0
12-01 Art on the Outside	\$80,545	\$200,000	\$200,000	\$0	\$0	\$0
55-26 COAST PLAYHOUSE	\$2,754,470	\$0	\$2,700,000	\$0	\$0	\$0
57-01 LOG CABIN - 617-621 N Robertson	\$41,445	\$0	\$0	\$0	\$0	\$0
57-02 Holloway Motel	\$4,200,000	\$0	\$0	\$0	\$0	\$0

Finance & Technology Services

Capital Projects by Unit	FY22 Current Balance	FY23 Budgeted	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
Finance & Technology Services Department	\$1,554,456	\$4,087,700	\$7,553,000	\$2,773,000	\$1,815,250	\$1,530,763
38-01 Fiber Optic & Wireless Infrastructure	\$1,553,733	\$2,899,700	\$5,840,000	\$1,000,000	\$1,000,000	\$1,000,000
38-02 Network Infrastructure	\$723	\$63,000	\$63,000	\$363,000	\$350,000	\$50,000
38-03 Land Management & Permitting System	\$0	\$1,000,000	\$330,000	\$330,000	\$330,000	\$340,000
03-01 ERP System Replacement	\$0	\$125,000	\$1,320,000	\$1,080,000	\$135,250	\$140,763

Human Services & Rent Stabilization

Capital Projects by Unit	FY22 Current Balance	FY23 Budgeted	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
Human Services Department	\$351,145	\$0	\$0	\$100,000	\$100,000	\$100,000
53-01 Transit Vehicle Purchase	\$351,145	\$0	\$0	\$100,000	\$100,000	\$100,000

Communications

Capital Projects by Unit	FY22 Current Balance	FY23 Budgeted	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
Communications & Innovation	\$12,252	\$275,000	\$890,000	\$890,000	\$890,000	\$890,000
91-01 Public Broadcast Facilities	\$0	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000
40-02 Electric Vehicle Infrastructure	\$12,252	\$200,000	\$865,000	\$865,000	\$865,000	\$865,000

Planning & Development Services

Capital Projects by Unit	FY22 Current Balance	FY23 Budgeted	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
Planning & Development Services	\$204,000	\$495,000	\$360,000	\$250,000	\$200,000	\$200,000
41-04 Metro Rail Extension	\$204,000	\$495,000	\$360,000	\$250,000	\$200,000	\$200,000

Parking Services

Capital Projects by Unit	FY22 Current Balance	FY23 Budgeted	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
Parking	\$670,000	\$156,066	\$156,066	\$200,000	\$200,000	\$200,000
82-01 Parking Structure Capital Improvements	\$640,000	\$0	\$0	\$200,000	\$200,000	\$200,000
82-02 Parking Meter Maintenance	\$30,000	\$0	\$0	\$0	\$0	\$0
82-04 Parking Lot Construction		\$0	\$0	\$0	\$0	\$0
83-06 Dockless Mobility Project	\$0	\$156,066	\$156,066	\$0	\$0	\$0

Facilities & Field Services

Capital Projects by Unit	FY22 Current Balance	FY23 Budgeted	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
Facilities & Recreation Services	\$3,304,932	\$1,255,000	\$1,085,000	\$4,750,000	\$520,000	\$525,000
55-01 Vehicle Purchase	\$0	\$75,000	\$100,000	\$50,000	\$50,000	\$50,000
55-02 ADA Improvements	\$126,551	\$0	\$0	\$0	\$0	\$0
55-03 Water Conservation Projects	\$25,000	\$0	\$0	\$0	\$0	\$0
55-05 City Buildings Maintenance & Repair	\$172,532	\$80,000	\$155,000	\$205,000	\$205,000	\$205,000
55-07 ROMAINE Maintenance Facility	\$50,000	\$0	\$0	\$0	\$0	\$0
55-08 KINGS ROAD PARK Improvements	\$90,195	\$0	\$0	\$0	\$0	\$0
55-09 Playground Safety Program	\$100,000	\$10,000	\$300,000	\$10,000	\$10,000	\$10,000
55-11 City Hall Improvements	\$929,645	\$0	\$0	\$0	\$0	\$0
55-13 WERLE Building Improvements	\$0	\$0	\$300,000	\$0	\$0	\$0
55-14 PLUMMER PARK Facility Improvements	\$907,362	\$235,000	\$25,000	\$300,000	\$75,000	\$75,000
55-15 Street Tree Planting & Maintenance	\$300,000	\$0	\$0	\$0	\$0	\$0
55-16 Park Turf Renovation	\$28,076	\$20,000	\$45,000	\$45,000	\$45,000	\$45,000
55-17 Elevator Modernization	\$9,072	\$0	\$0	\$30,000	\$25,000	\$30,000
55-21 Energy Conservation Project	\$0	\$0	\$0	\$0	\$0	\$0
55-22 Streetscape Furnishings	\$0	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000
55-23 HART HOUSE & HART PARK	\$17,367	\$70,000	\$70,000	\$4,025,000	\$25,000	\$25,000
55-27 7362 Santa Monica Blvd. Facility Improvements	\$364,440	\$0	\$0	\$0	\$0	\$0
55-32 8916 Santa Monica Blvd. / City Hall West	\$0	\$0	\$0	\$0	\$0	\$0
55-34 Paving & Curb Maintenance (Roads, Sidewalks, Alleys)	\$0		\$15,000	\$15,000	\$15,000	\$15,000
55-35 PARK FACILITIES Routine Capital Maintenance	\$96,287	\$565,000	\$35,000	\$30,000	\$30,000	\$30,000
55-36 Median & Streetscape Greening	\$88,405	\$0	\$0	\$0	\$0	\$0
56-01 CITY LIBRARY - FF&E	\$0	\$170,000	\$20,000	\$20,000	\$20,000	\$20,000

Engineering

Capital Projects by Unit	FY22 Current Balance	FY23 Budgeted	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
Engineering Public Works	\$22,274,478	\$6,856,400	\$28,614,000	\$31,874,000	\$5,474,000	\$3,224,000
83-03 PERMANENT NEIGHBORHOOD TRAFFIC CONTROL	\$169,841	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
83-05 BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION	\$441,521	\$250,000	\$250,000	\$250,000	\$2,500,000	\$250,000
84-01 CURB/SIDEWALK CONSTRUCTION	\$237,000	\$584,000	\$584,000	\$584,000	\$584,000	\$584,000
84-03 STREET PAVING	\$1,250,000	\$870,000	\$500,000	\$800,000	\$800,000	\$800,000
84-04 SANTA MONICA BLVD REPAIRS & MAINTENANCE	\$0	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000
84-06 CATCH BASIN RETROFIT	\$29,310	\$0	\$0	\$0	\$0	\$0
84-07 SEWER RECONSTRUCTION	\$1,853,305	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000
84-14 TRAFFIC SIGNAL UPGRADES	\$428,100	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
84-16 CITYWIDE STREET LIGHTING	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
84-18 FOUNTAIN AVE LONG TERM SAFETY IMPROVEMENTS	\$743,953		\$0	\$0	\$0	\$0
84-20 DESIGN DISTRICT- STREET IMPROVEMENT PROJECT	\$16,611,402	\$3,017,400	\$25,100,000	\$28,000,000	\$0	\$0
84-21 DIGITAL WELCOME SIGNS (PILOT)	\$9,046	\$220,000	\$440,000	\$650,000	\$0	\$0
84-23 PEDESTRIAN SAFETY	\$0	\$375,000	\$200,000	\$200,000	\$200,000	\$200,000
84-24 TRAFFIC MANAGEMENT	\$351,000	\$50,000	\$50,000	\$0	\$0	\$0
84-25 SMART CITY Improvements	\$0			\$0	\$0	\$0
84-27 Lanterns on Santa Monica Blvd	\$0	\$0	\$0	\$0	\$0	\$0
84-29 Rosewood Traffic & Landscape Improvement	\$150,000	\$0	\$0	\$0	\$0	\$0
84-30 8150 Sunset Mitigation	\$0	\$0	\$0	\$0	\$0	\$0
84-31 Water Quality Improvements	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Capital Improvements: One-year Plan

Total Capital Requested

\$18,916,801

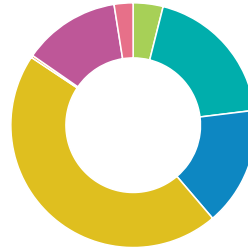
64 Capital Improvement Projects

Total Funding Requested by Department



Planning & Development Services Dept (3%)	\$595,000.00
Parking (0%)	\$2
Information Technology (6%)	\$1,063,000.00
Facilities & Recreation Services Dept (7%)	\$1,235,000.80
Engineering (36%)	\$6,836,400.40
Urban Design & Architecture Studio (15%)	\$2,900,000.05
Property Development (0%)	\$.05
Development Impacts (3%)	\$600,000.00
Arts (1%)	\$200,000.00
Communications Department (0%)	\$75,000.00
Innovation (1%)	\$200,000.00
Public Works Department (22%)	\$4,087,400.00
None (5%)	\$1,000,000.00
Finance & Technology Services Department (1%)	\$125,000.
TOTAL	\$18,916,801.50

Total Funding Requested by Source



2XX = Other 200 Funds (4%)	\$851,066.00
100 - General Fund (19%)	\$4,135,000.05
202 - Grants Fund (16%)	\$3,395,000.10
301 - Debt Fund (46%)	\$9,855,000.00
702 - Technology Fund (0%)	\$63,000.00
2XX - Other 200 Funds (13%)	\$2,778,800.70
6XX - Proprietary Funds (2%)	\$540,000.00
TOTAL	\$21,617,866.85

Arts Requests

Itemized Requests for 2023

12-01 Art on the Outside	\$200,000

Total: \$200,000

Urban Design & Architecture Studio Requests

Itemized Requests for 2023

41-06 LAUREL HOUSE & PARK	\$0
41-02 AIDS MONUMENT AT WEHO PARK	\$2,400,000
41-05 PLUMMER PARK Comprehensive Improvement Plan	\$500,000
Total: \$2,900,000	

Information Technology Requests

Itemized Requests for 2023

38-01 FIBER OPTIC CABLE & WIRELESS INFRASTRUCTURE	\$1,000,000
38-02 NETWORK & VIRTUAL INFRASTRUCTURE	\$63,000
Total: \$1,063,000	

Planning & Development Services Dept Requests

Itemized Requests for 2023

41-04 Metro Rail Extension	\$495,000
8301 Santa Monica Blvd.	\$100,000
Total: \$595,000	

Development Impacts Requests

Itemized Requests for 2023

55-26 COAST PLAYHOUSE	\$600,000
Total: \$600,000	

Communications Department Requests

Itemized Requests for 2023

91-01 Public Broadcast Facilities	\$75,000
Total: \$75,000	

Innovation Requests

Itemized Requests for 2023

40-02 Electric Vehicle Infrastructure	\$200,000

Total: \$200,000

Parking Requests

Itemized Requests for 2023

82-04 PARKING LOT CONSTRUCTION & MAINTENANCE	\$0

82-02 PARKING METER MAINTENANCE	\$0

82-01 PARKING STRUCTURE CAPITAL IMPROVEMENTS	\$0

Total: \$0

Parking Requests

Itemized Requests for 2023

83-06 DOCKLESS MOBILITY PROJECT	\$0

Total: \$0

Facilities & Recreation Services Dept Requests

Itemized Requests for 2023

55-03 WATER CONSERVATION PROJECTS	\$0
55-21 ENERGY CONSERVATION PROJECT	\$0
55-02 ADA Improvements	\$0
55-07 ROMAINE MAINTENANCE FACILITY	\$0
55-08 KINGS ROAD PARK & PLAYGROUND IMPROVEMENTS	\$0
55-09 Playground Safety Program	\$0
55-11 CITY HALL PURCHASES AND IMPROVEMENTS	\$0
55-13 WERLE Building Improvements	\$0
55-16 PARK TURF RENOVATION	\$20,000
55-17 ELEVATOR MODERNIZATION-A	\$0
55-20 TENNIS COURT UPGRADES PLUMMER PARK	\$0
55-23 HART HOUSE MAINTENANCE & IMPROVEMENTS	\$70,000
55-32 LEASED OFFICE - 8916 SMB / City Hall West	\$0
55-27 7362 SANTA MONICA BLVD - FACILITY IMPROVEMENTS	\$0
55-35 PARK FACILITIES Routine Capital Maintenance	\$555,000
56-01 CITY LIBRARY - FURNISHINGS, FIXTURES & EQUIPMENT	\$170,000
55-15 STREET TREE PLANTING	\$0
55-22 STREETScape FURNISHINGS	\$30,000
55-31 RAINBOW CROSSWALK REFRESH	\$0
55-34 Paving & Curb Maintenance	\$0
55-01 VEHICLE PURCHASES	\$75,000
40-01 WEHO PARK PHASE II	\$0
55-14 PLUMMER PARK Facility Improvements	\$235,000
55-05 CITY BUILDINGS MAINTENANCE & REPAIR MASTER	\$80,000
Total: \$1,235,001	

Public Works Department Requests

Itemized Requests for 2023

84-20 DESIGN DISTRICT - MASTER	\$3,017,400
84-03 STREET PAVING MASTER	\$870,000
Water Quality Improvements	\$200,000
Total: \$4,087,400	

Engineering Requests

Itemized Requests for 2023

84-06 CATCH BASIN RETROFIT	\$0
84-07 SEWER RECONSTRUCTION	\$540,000
83-03 PERMANENT NEIGHBORHOOD TRAFFIC CONTROL	\$250,000
84-01 CURB/SIDEWALK CONSTRUCTION	\$584,000
84-03 STREET PAVING	\$250,000
84-04 SANTA MONICA BLVD REPAIRS	\$200,000
84-05 CONCRETE PAVEMENT MANAGEMENT	\$0
84-14 TRAFFIC SIGNAL UPGRADES	\$200,000
84-16 CITYWIDE STREET LIGHTING	\$200,000
84-18 FOUNTAIN AVE LONG TERM SAFETY IMPROVEMENTS	\$0
84-21 DIGITAL WELCOME SIGNS	\$220,000
84-23 Pedestrian Safety	\$375,000
84-24 Traffic Management	\$0
84-25 Smart City Improvements	\$0
84-27 Lanterns on Santa Monica Blvd	\$0
84-29 Rosewood Traffic & Landscape Improvement	\$0
84-30 8150 Sunset Mitigation	\$0
83-05 BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION	\$1,000,000
84-20 DESIGN DISTRICT - STREET IMPROVEMENT PROJECT	\$3,017,400
Total: \$6,836,400	

Property Development Requests

Itemized Requests for 2023

57-01 617-621 North Robertson - Log Cabin	\$0

Total: \$0

Finance & Technology Services Department Requests

Itemized Requests for 2023

ERP System Replacement	\$125,000

Total: \$125,000

Debt



Commemoration of Victory in Europe Day/WWII Memorial Day photo: Jon Viscott

Debt Financing

Section 43605 of the Government Code of the State of California limits the amount of indebtedness for public improvements to 15% of the assessed valuation of all real and personal property. Per the Los Angeles County Assessor, the City of West Hollywood's assessed valuation as of December 30, 2021 was \$15.05 billion; this establishes the City's legal debt limit at \$2.25 billion. Currently, the City has \$220 million of General Fund indebtedness for public improvements. (Please note that former redevelopment agency tax allocation bonds transferred to the Successor Agency to the West Hollywood Community Development Commission were excluded from this calculation effective February 2, 2012.)

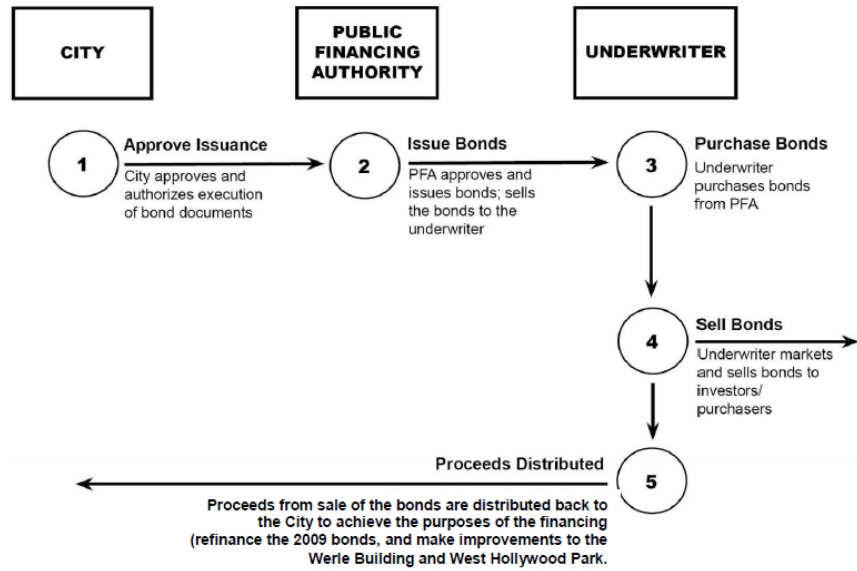
The City has issued debt for various projects such as City Hall, off-street parking facilities, Phase I of West Hollywood Park (Library and 5-Story Parking Structure), Phase II of West Hollywood Park (Community and Aquatic Center, Park and Playground, Werle Building), City Hall Automated Parking Garage, and jointly with the Los Angeles County Fire Suppression District for a fire station.

California cities commonly use lease financing to pay for capital improvements through their general fund. Lease financings can be structured as certificates of participation (commonly known as "COPs") or lease revenue bonds issued by a joint powers authority. Under both structures, the City is obligated to make lease payments to a third party (usually, a joint powers authority established by the City to assist with financings of this type) for the right to use and occupy a public building, and the third party assigns its right to receive the lease payments to a corporate bank acting in a trustee capacity; the trustee uses the lease payments to pay debt service on the COPs or lease revenue bonds sold to investors (see diagrams below). In lease financing structures, cities covenant to annually budget and appropriate funds from the General Fund, or other funding sources, for the lease payments. In today's municipal bond market, investors prefer to buy bonds rather than certificates of participation.

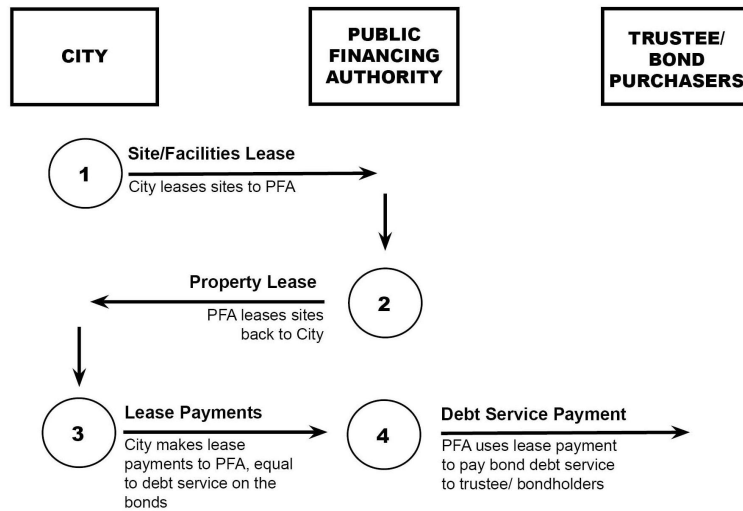
The lease financing process required the establishment of a nonprofit financing authority, the West Hollywood Public Facilities Corporation. This legal entity, composed of the members of the City Council, was created to render financial assistance to the City of West Hollywood by enabling the financing of properties that benefit the residents of the City.

Diagrams of Bond Processes

Bond Issuance and Sale Sequence



Lease and Debt Service Sequence



Debt History

The City issued debt financing in 1995 for acquisition and renovation of City Hall and to finance parking facilities, purchase property, build the Fire Station, and parking meter acquisition. In 1998, with interest rates much lower than in 1995, the City issued new debt to pay off most of the previous certificates of participation and fund development of King's Road Park and the Plummer Park Community Center. In 2003-04, the homeless shelter property at 1033 N. La Brea Avenue was sold to the Gateway Development and that portion of the bonds were paid off. In 2005, a portion of the 1995 refunding was paid off.

In 2009, the City issued debt as the West Hollywood Public Financing Authority to construct Phase I of the West Hollywood Park Master Plan Implementation Project portion of the 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. The Successor Agency to the West Hollywood Community Development Commission approved refinancing the outstanding bond obligations in 2021.

In 2013, the City issued debt in the amount of \$19.2 million to finance the construction of the City Hall Automated Parking Garage and Community Plaza, as well as improvements to the City-owned building known as the Werle Building. Construction of the Automated Parking Garage began in the Spring of 2014 and was completed in May of 2016.

In 2016, the City had the Public Financing Authority issue lease revenue bonds in the amount of \$85.0 million to finance construction of Phase II of the West Hollywood Park Master Plan Implementation Project and additional improvements to the Werle Building, as well as to complete a crossover refunding of the 2009 Build America Bonds.

In 2020, the City's Public Financing Authority issued \$80 million of Lease Revenue Bonds to pay for capital projects so that general fund reserves that were allocated to capital could be used for essential operating services.

In 2021, the Successor Agency to the West Hollywood Community Development Commission issued \$19.4M in taxable bonds to refund the outstanding bond obligations of the Successor Agency (2011 Series A, 2011 Series B, and 2013 TAB Bonds) in order to take advantage of historically low interest rates to generate savings on future debt payments.

Government-wide Debt Overview

In FY23, the combined debt burden of the City and Successor Agency totals **\$12.5M**.

City Obligations

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

- 2013 Lease Revenue Bonds
- 2016 Lease Revenue Bonds
- 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

In May 2021, three bond issuances (2011 Series A, 2011 Series B, and 2013 TAB) that were obligations of Successor Agency to the City's former Redevelopment Agency were refunded and debt was reissued as a Taxable Refunding Bond.

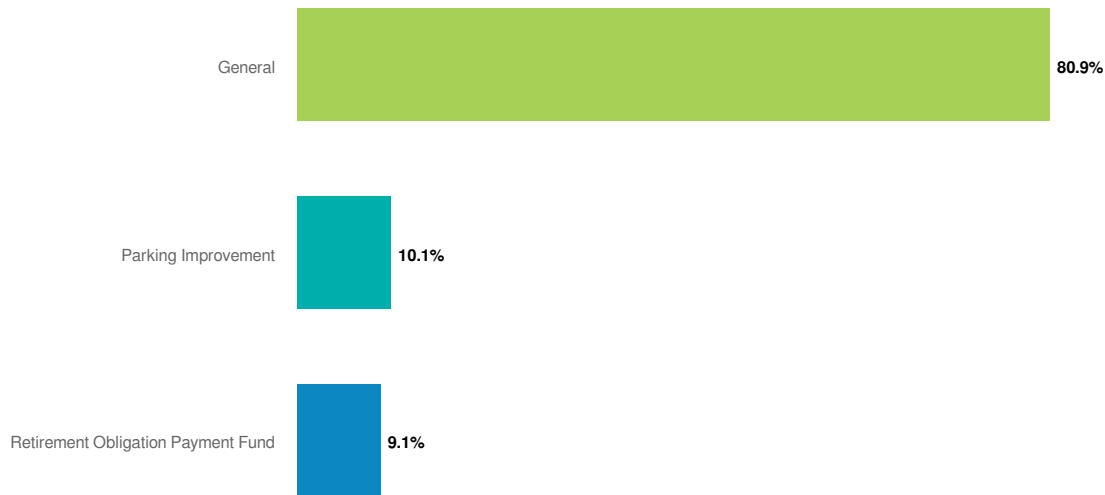
This one issuance totalling **\$1.1M** is an obligation of the Successor Agency to the City's former Redevelopment Agency and does not affect the City's General Fund revenue or expenditure budgets:

- 2021 Taxable Refunding Bond



The chart below shows Debt by Funding Source. All City debt obligations are paid using transfers into the Debt Administration Fund (Fund 401), from which the obligations are paid.

Debt by Fund



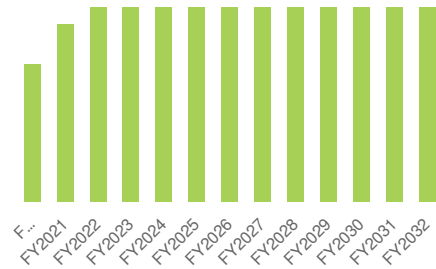
	FY2020	FY2021	FY2022	FY2023	FY2024
All Funds	Actual	Actual	Actual	Actual	Actual
General	\$7,167,950	\$9,254,267	\$10,080,850	\$10,082,240	\$10,079,500
Parking Improvement	\$1,256,306	\$1,252,506	\$1,251,106	\$1,254,856	\$1,252,356
Retirement Obligation Payment Fund	\$3,920,763	\$3,924,969	\$4,177,865	\$1,132,282	\$1,154,273
Total All Funds:	\$12,345,019	\$14,431,742	\$15,509,821	\$12,469,378	\$12,486,129

General

Bond issuances with debt service from the General Fund in FY23 include:

- 2016 Lease Revenue Bonds
- 2020 Lease Revenue Bonds

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

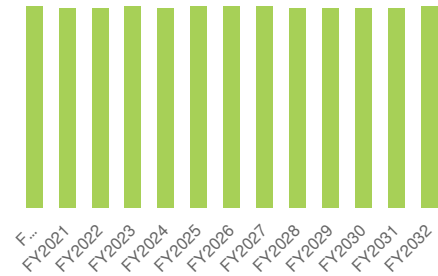


	FY2022	FY2023	FY2024
General	Actual	Actual	Actual
General	\$10,080,850	\$10,082,240	\$10,079,500
Total General:	\$10,080,850	\$10,082,240	\$10,079,500

Parking Improvement

Bond issuances with debt service from the Parking Improvement Fund in FY23 include:

- 2013 Lease Revenue Bonds



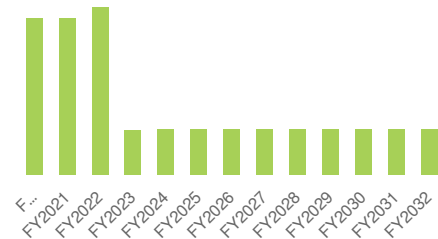
	FY2022	FY2023	FY2024
Parking Improvement	Actual	Actual	Actual
Parking Improvement	\$1,251,106	\$1,254,856	\$1,252,356
Total Parking Improvement:	\$1,251,106	\$1,254,856	\$1,252,356

Retirement Obligation Payment Fund

Bond issuances with debt service from the Successor Agency (non-City funds) in FY23 include:

- 2021 Taxable Refunding 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 (2011 Series A, 2011 Series B, and 2013 TAB Bonds). The refinancing concluded 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.



	FY2022	FY2023	FY2024
Retirement Obligation Payment Fund	Actual	Actual	Actual
Retirement Obligation Payment Fund	\$4,177,865	\$1,132,282	\$1,154,273
Total Retirement Obligation Payment Fund:	\$4,177,865	\$1,132,282	\$1,154,273

Debt Snapshot

In FY23, the combined annual debt burden payment of the City and Successor Agency totals \$12.5M.

City Obligations

Of this total, three issuances are City obligations, totaling \$11.3M in FY23 payments:

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

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

Successor Agency Obligations

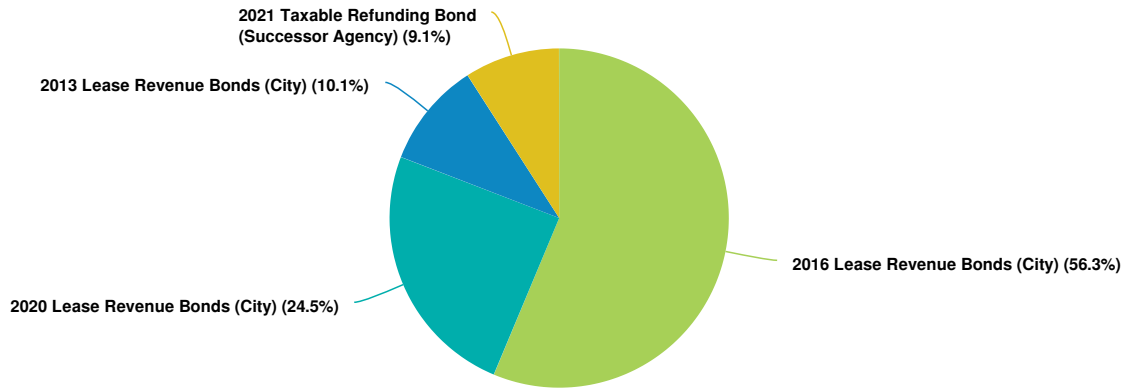
In 2021, three bond issuances (2011 Series A, 2011 Series B, and 2013 TAB) that were obligations of the Successor Agency to the City's former Redevelopment Agency were refunded and debt was reissued as a Taxable Refunding Bond. This one issuance is an obligation of the Successor Agency to the City's former Redevelopment Agency and does not affect the City's General Fund revenue or expenditure budgets, totaling \$1.1M in FY23 payments:

- 2021 Taxable Refunding Bond



Following are summaries of the City and Successor Agency's recent debt issuances.

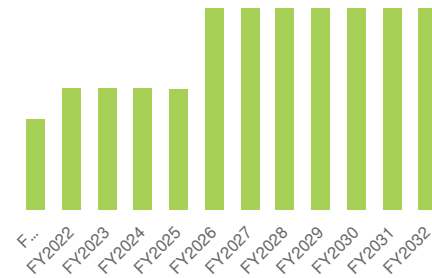
Debt by Type



	FY2020	FY2021	FY2022	FY2023	FY2024
Debt	Actual	Actual	Actual	Actual	Actual
2020 Lease Revenue Bonds (City)	\$0	\$2,258,617	\$3,063,800	\$3,060,940	\$3,037,950
2016 Lease Revenue Bonds (City)	\$4,642,450	\$4,895,650	\$7,017,050	\$7,021,300	\$7,041,550
2013 Lease Revenue Bonds (City)	\$1,256,306	\$1,252,506	\$1,251,106	\$1,254,856	\$1,252,356
2013 TAB (Successor Agency)	\$721,525	\$723,025	\$723,525	\$0	\$0
2011 TAB (Successor Agency)	\$3,199,238	\$3,201,944	\$3,202,007	\$0	\$0
2009 Series A Lease Revenue Bonds (City)	\$2,525,500	\$2,100,000	\$0	\$0	\$0
2021 Taxable Refunding Bond (Successor Agency)	\$0	\$0	\$252,333	\$1,132,282	\$1,154,273
Total Debt:	\$12,345,019	\$14,431,742	\$15,509,821	\$12,469,378	\$12,486,129

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.

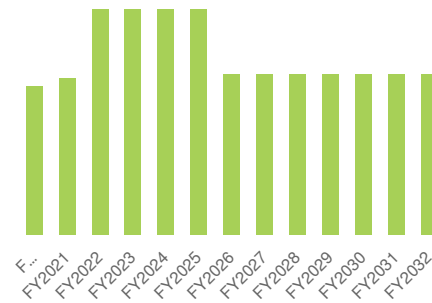
Two New Traffic Signals: The FY19-20 Public Works work plan and budget included funding to establish two new traffic signals. A portion of the bond proceeds will be used to finance the \$650,000 cost of the project.

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	FY2023	FY2024
2020 Lease Revenue Bonds (City)	Actual	Actual	Actual	Actual
2020 Lease Revenue Bonds (City)	\$2,258,617	\$3,063,800	\$3,060,940	\$3,037,950
Total 2020 Lease Revenue Bonds (City):	\$2,258,617	\$3,063,800	\$3,060,940	\$3,037,950

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 6/30/2022: \$79,875,000



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.

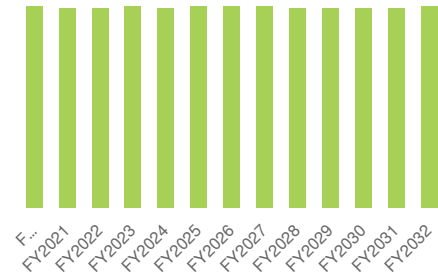
Crossover Refunding: The City will also use approximately \$29 million of the bond proceeds to refinance the Authority's existing 2009B Bonds on the first optional redemption date (February 1, 2019). With interest rates at historic lows when the 2016 Bonds were issued, the City is able to realize significant annual debt savings from the refinancing of the 2009B Bonds.

	FY2020	FY2021	FY2022	FY2023	FY2024
2016 Lease Revenue Bonds (City)	Actual	Actual	Actual	Actual	Actual
2016 Lease Revenue Bonds (City)	\$4,642,450	\$4,895,650	\$7,017,050	\$7,021,300	\$7,041,550
Total 2016 Lease Revenue Bonds (City):	\$4,642,450	\$4,895,650	\$7,017,050	\$7,021,300	\$7,041,550

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 6/30/2022: \$15,995,000

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.



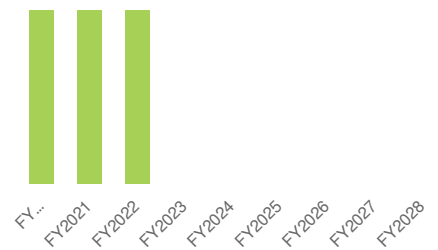
	FY2020	FY2021	FY2022	FY2023	FY2024
2013 Lease Revenue Bonds (City)	Actual	Actual	Actual	Actual	Actual
2013 Lease Revenue Bonds (City)	\$1,256,306	\$1,252,506	\$1,251,106	\$1,254,856	\$1,252,356
Total 2013 Lease Revenue Bonds (City):	\$1,256,306	\$1,252,506	\$1,251,106	\$1,254,856	\$1,252,356

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 6/30/2022: \$0

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. In 2021, In 2021, this bond issuance was refunded and debt was reissued as a Taxable Refunding Bond.



	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)

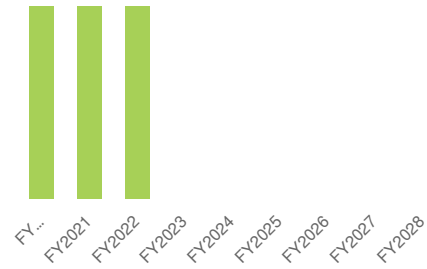
- o Issued: March, 2011
- o Ratings: Standard & Poor's (City Rating AAA, Bond Rate BBB)
- o Original Debt: \$30,560,000
- o Term: Thirty Years
- o Balance on 6/30/2022: \$0

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. In 2021, this bond issuance was refunded and debt was reissued as a Taxable Refunding Bond.

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 6/30/2022: \$0

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. In 2021, this bond issuance was refunded and debt was reissued as a Taxable Refunding Bond.

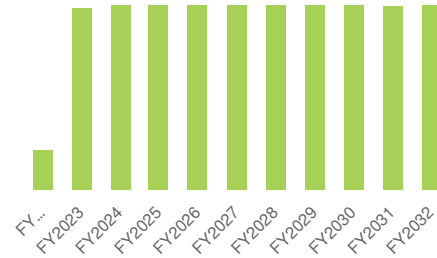


	FY2020	FY2021	FY2022
2011 TAB (Successor Agency)	Actual	Actual	Actual
2011 Series A TAB	\$2,331,938	\$2,330,338	\$2,331,894
2011 Series B TAB	\$867,300	\$871,606	\$870,113
Total 2011 TAB (Successor Agency):	\$3,199,238	\$3,201,944	\$3,202,007

2021 Taxable Refunding Bond (Successor Agency)

- Issued: July 2021
- Ratings: Standard & Poor's AA-
- Original Debt: \$19,445,000
- Term: Twenty Years
- Balance on 6/30/2022: \$19,445,000

In 2021, the Successor Agency to the West Hollywood Community Development Commission issued \$19.4M in taxable bonds to refund the outstanding bond obligations of the Successor Agency (2011 Series A, 2011 Series B, and 2013 TAB Bonds) in order to take advantage of historically low interest rates to generate savings on future debt payments. The issuance is projected to generate \$33.6M in cash flow savings to the Successor Agency and various taxing entities



	FY2022	FY2023	FY2024
2021 Taxable Refunding Bond (Successor Agency)	Actual	Actual	Actual
2021 Taxable Refunding Bond (Successor Agency)	\$252,333	\$1,132,282	\$1,154,273
Total 2021 Taxable Refunding Bond (Successor Agency):	\$252,333	\$1,132,282	\$1,154,273

Supplemental Information

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:

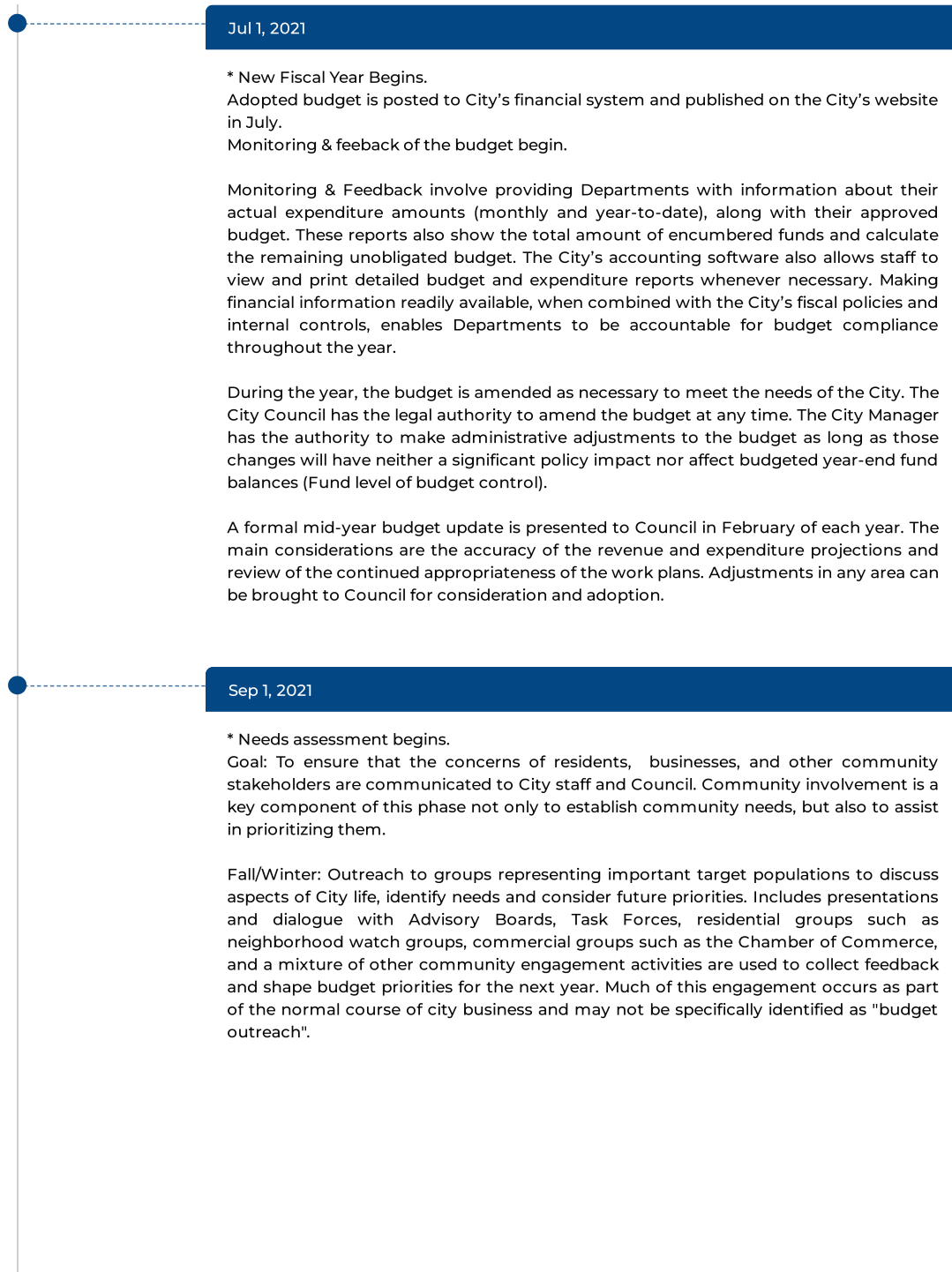
- Amount of funds requested
- Source of funds requested
 - New revenue
 - Reallocation of existing revenue
 - New rates or fees
- Working reserve
 - Why should reserves be used as opposed to new or reallocated revenue?
- Impact of request, as applicable
- Decrease in any activity to support other activities

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.



Jan 1, 2022

* Policy & strategy development begins.

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.

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.

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 15, 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 19, 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 Finance & Budget Subcommittee and the public. A staff report and preliminary details are posted to the city's website.

Jun 6, 2022

* Budget is agendized as a receive and file item.

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.

Jun 27, 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.

At a meeting subsequent to the receive and file item, 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.

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

The Glossary is located at the end of this budget document.
Click [HERE](#) to jump to the Glossary.

Appendix

PLANNING & DEVELOPMENT SERVICES DEPT REQUESTS

This request information is generated from , Proposed Version.

41-04 Metro Rail Extension

Overview

Request Owner	John Keho, Director of Planning Services
Department	Planning & Development Services Dept
Type	Capital Improvement

Description

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.

Details

CIP Number	41-04
Total Project Cost	None
Department #	10
Division #	10
Project Type	None

Milestones

- FY22: Project is on a brief hold while Metro completes related work in anticipation of interagency workshops in Q2 2022. Metro outreach campaign, including the microsite and related field materials, were launched for public release with additional components expected in winter 2022.
- FY21: Coordination with Metro on EIR and scoping results.
- FY20: Previous outreach and advocacy leading up to Metro starting the EIR concluded in September 2020.

Project Lookahead

Significant headway made with Rail Integration Study. Coordination with Metro on EIR and scoping results still underway. City Funding study work expected to resume in 2022 pending interagency discussions on potential contribution levels.

Related accounts

220-3-07-07-538056

220-3-40-41-538056

Capital Cost

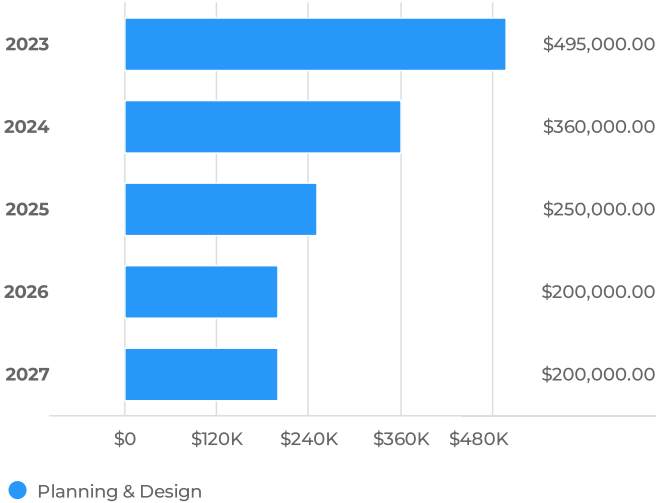
FY2023 Budget

Total Budget (all years)

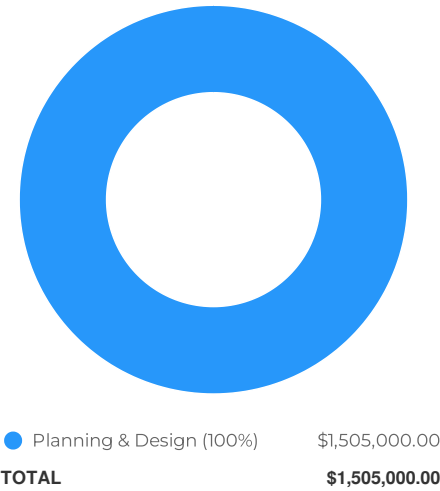
\$495,000

\$1.505M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Planning & Design	\$495,000	\$360,000	\$250,000	\$200,000	\$200,000
Total	\$495,000	\$360,000	\$250,000	\$200,000	\$200,000

Funding Sources

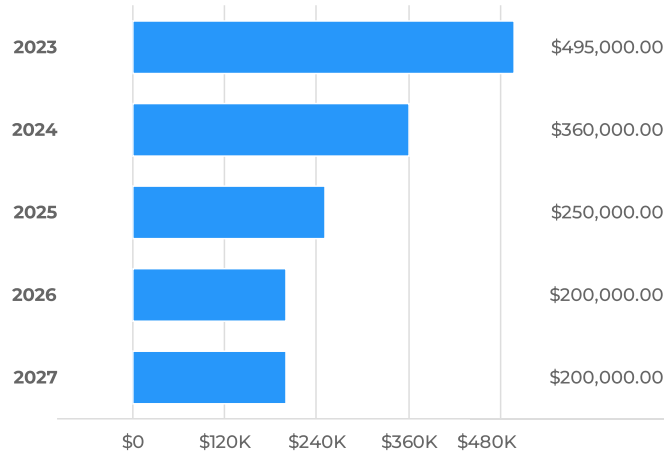
FY2023 Budget

\$495,000

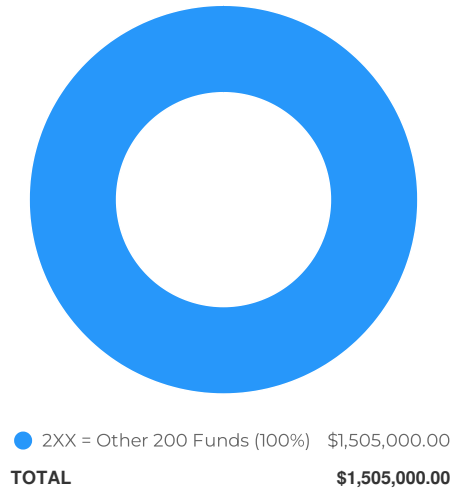
Total Budget (all years)

\$1.505M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
2XX = Other 200 Funds	\$495,000	\$360,000	\$250,000	\$200,000	\$200,000
Total	\$495,000	\$360,000	\$250,000	\$200,000	\$200,000

This requests information is generated from , Proposed Version.

40-03 8301 Santa Monica Blvd.

Overview

Submitted By	Nick Perloff Giles, Intern
Request Owner	Brian League, Manager, Property Development
Department	Planning & Development Services Dept
Type	Capital Improvement

Description

The City acquired 8301 Santa Monica Blvd in calendar year 2021 and operates as a commercial landlord for several retail and commercial tenants. There is an ongoing need for routine capital maintenance at the site until a long-term program for the site is determined.

Details

CIP Number	40-03
Total Project Cost	None
Department #	07-PDS
Division #	40-Development Impacts Administration
Project Type	None

Milestones

- FY22: ____
- FY21: ____
- FY20: Purchase was completed and the City took possession of the property on 2/28/2020. Purchase approved by Council in December 2019."

Capital Cost

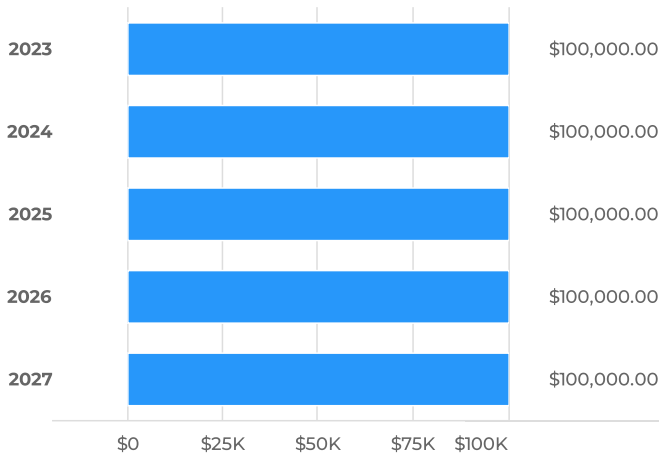
FY2023 Budget

\$100,000

Total Budget (all years)

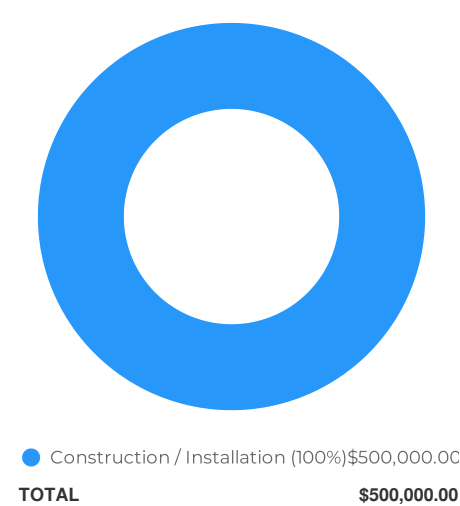
\$500K

Capital Cost by Year (Proposed)



● Construction / Installation

Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

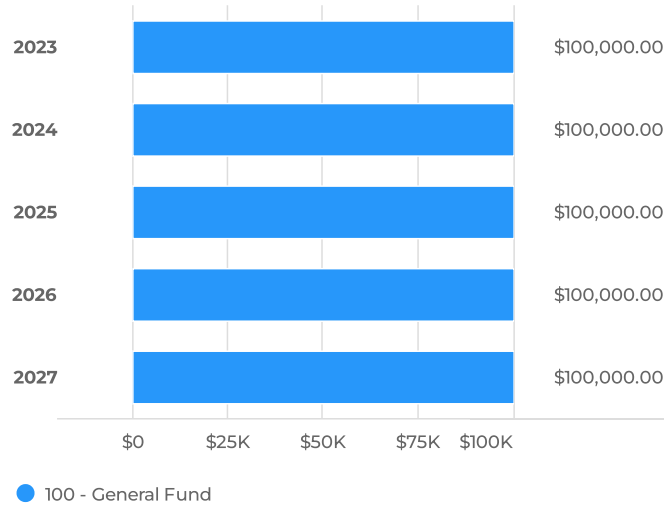
Funding Sources

Total To Date
\$226,238

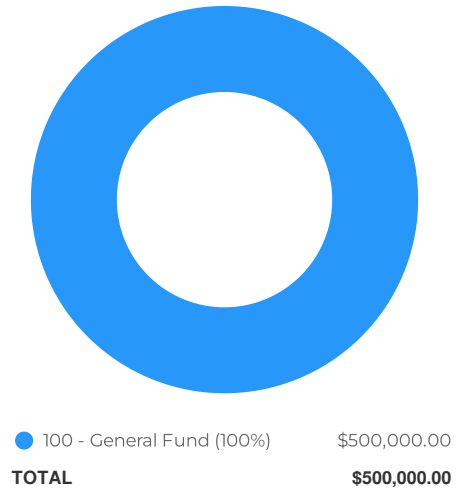
FY2023 Budget
\$100,000

Total Budget (all years)
\$500K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
100 - General Fund	\$226,238	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$226,238	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

PARKING REQUESTS

This request information is generated from , Proposed Version.

82-04 PARKING LOT CONSTRUCTION & MAINTENANCE

Overview

Request Owner	Vince Guarino, Manager, Parking Services
Department	Parking
Type	Capital Improvement

Description

UPDATE

Details

CIP Number	82-04
Total Project Cost	None
Department #	08
Division #	82
Project Type	Regular Maintenance

Milestones

- FY22: None to report.
- FY21: Staff rejected all proposals.
- FY20: RFP for consultant completed and vendor chosen.

Project Lookahead

RFP for Capital Asset Management Plan will be released in 2022.

Related accounts

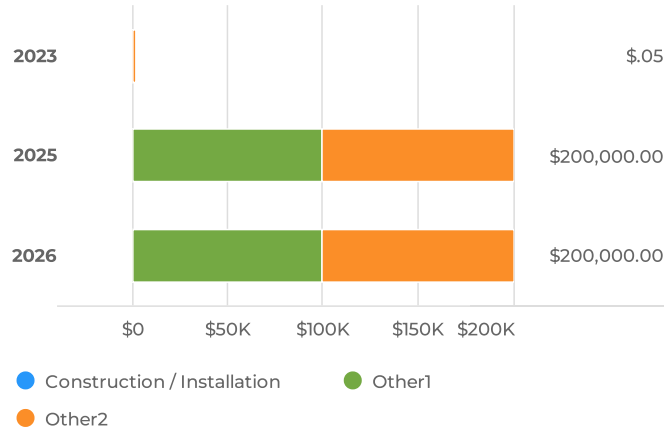
UPDATE

Capital Cost

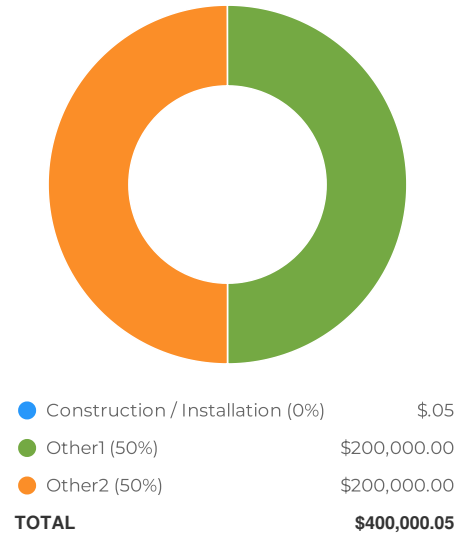
FY2023 Budget
\$0

Total Budget (all years)
\$400K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



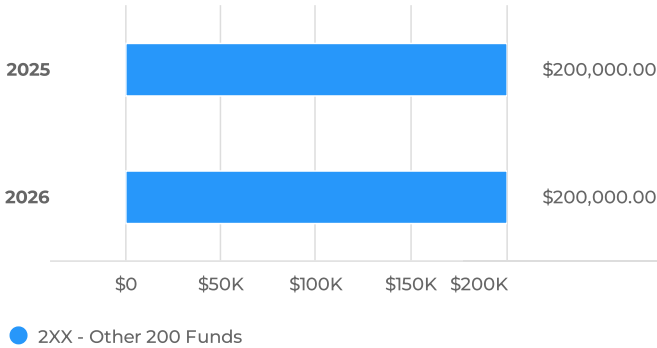
Capital Cost Breakdown

Capital Cost	FY2025	FY2026
Construction / Installation		
Other1	\$100,000	\$100,000
Other2	\$100,000	\$100,000
Total	\$200,000	\$200,000

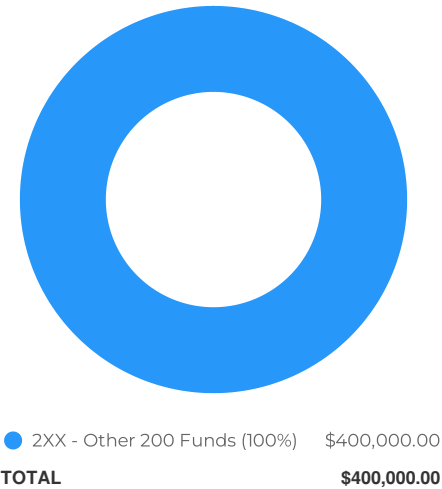
Funding Sources

Total Budget (all years)
\$400K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2025	FY2026
2XX - Other 200 Funds	\$200,000	\$200,000
Total	\$200,000	\$200,000

This requests information is generated from , Proposed Version.

82-02 PARKING METER MAINTENANCE

Overview

Submitted By	Nick Perloff Giles, Intern
Request Owner	Vince Guarino, Manager, Parking Services
Department	Parking
Type	Capital Improvement

Description

Parking meter and parts replacement

Details

CIP Number	82-02
Total Project Cost	None
Department #	08
Division #	82
Project Type	Regular Maintenance

Milestones

- FY22: Purchased replacement meters and parts
- FY21:
- FY20:

Project Lookahead

Staff will use these meters as changes in curb space allow for additional meter location opportunities, particularly with the Melrose Streetscape project.

Related accounts

100-4-08-82-707006

213-4-08-82-707006

Capital Cost

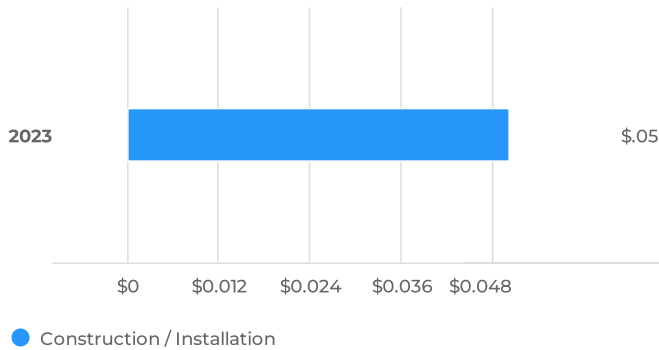
FY2023 Budget

Total Budget (all years)

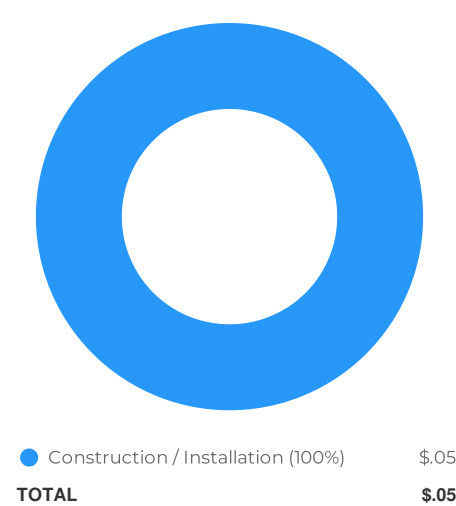
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Construction / Installation	\$0
Total	\$0

Funding Sources

Total To Date

FY2023 Budget

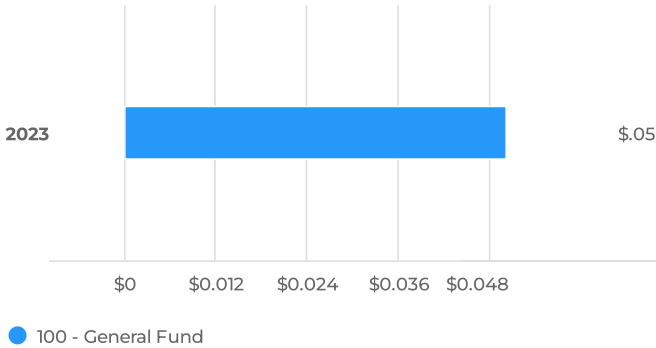
Total Budget (all years)

\$30,000

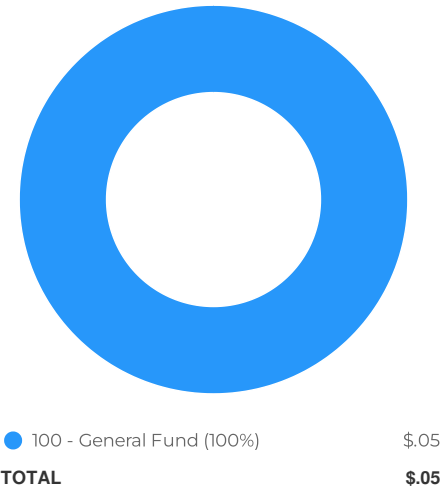
\$0

\$0.05

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	To Date	FY2023
100 - General Fund	\$30,000	\$0
Total	\$30,000	\$0

This request information is generated from , Proposed Version.

82-01 PARKING STRUCTURE CAPITAL IMPROVEMENTS

Overview

Request Owner	Vince Guarino, Manager, Parking Services
Department	Parking
Type	Capital Improvement

Description

Capital maintenance and improvements for the City's parking structures.

Kings Road Parking Garage: 165 spaces in a multi-story facility with ground floor commercial space.

West Hollywood 5-Story Parking Garage at West Hollywood Park. 326 spaces.

City Hall Automated Garage. 200 spaces.

For details on parking, please visit <https://www.weho.org/city-government/city-departments/public-works/parking-services/parking-facility-directory>

Details

CIP Number	82-01
Total Project Cost	None
Department #	08
Division #	82
Project Type	Regular Maintenance

Milestones

- FY22: Regular and ongoing maintenance was completed.
- FY21: Painted Kings Road facility. Rejected all proposals related to the long-term maintenance / restoration plan RFP.
- FY20: Exterior Wayfinding Signs installed. RFP for consultant completed for long-term CIP/maintenance/restoration plan.
- FY19 - Replaced emergency phone system in Kings Road and completed waterproofing level 2.

Project Lookahead

RFP for Capital Asset Management Plan will be released in the second half of 2022.

Related accounts

213-4-08-82-707008 / 8383 SMB Kings Road

213-4-08-82-707041 / 5-Story

Capital Cost

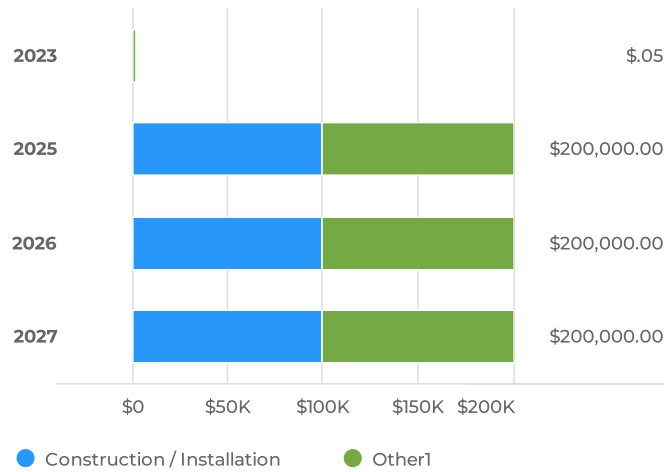
FY2023 Budget

\$0

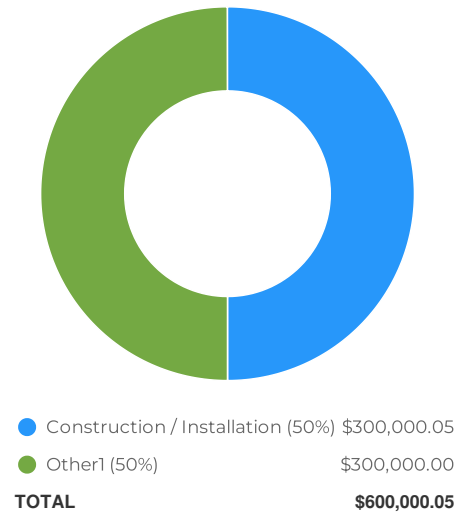
Total Budget (all years)

\$600K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2025	FY2026	FY2027
Construction / Installation	\$0	\$100,000	\$100,000	\$100,000
Other1		\$100,000	\$100,000	\$100,000
Total	\$0	\$200,000	\$200,000	\$200,000

Funding Sources

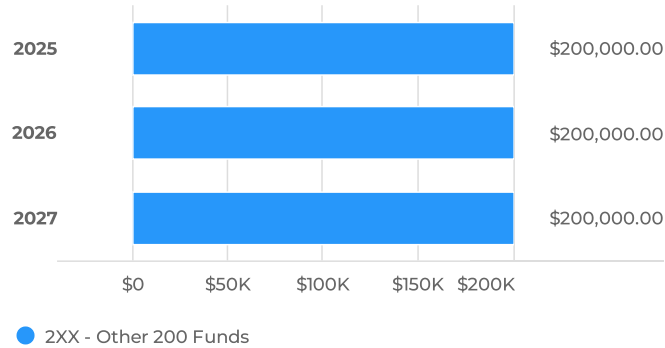
Total To Date

\$640,000

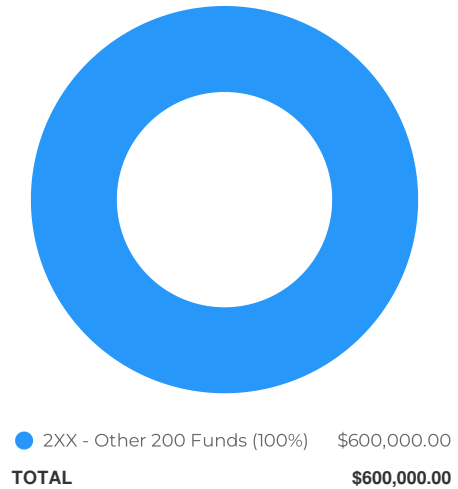
Total Budget (all years)

\$600K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2025	FY2026	FY2027
2XX - Other 200 Funds	\$640,000	\$200,000	\$200,000	\$200,000
Total	\$640,000	\$200,000	\$200,000	\$200,000

Projected Timeline

Dec 1, 2022

RFP for Capital Asset Management Plan will be released in the second half of 2022.

INFORMATION TECHNOLOGY REQUESTS

This requests information is generated from , Proposed Version.

38-01 FIBER OPTIC CABLE & WIRELESS INFRASTRUCTURE

Overview

Request Owner	Eugene Tsipis, Manager, Information Technology
Department	Information Technology
Type	Capital Improvement

Description

Design and build fiber optic cable infrastructure to be used for Emergency Communication, Wi-Fi, broadband, security cameras, traffic management, parking meters, Smart City, economic development projects and more.

Details

CIP Number	38-01
Total Project Cost	None
Department #	03
Division #	38
Project Type	None

Milestones

- FY22: Sunset\Santa Monica fiber loop 100% design review. Bid to be released in Q3 of 2022.
- FY22: The Santa Monica Wi-Fi project started and should be completed by Q4 of 2022.
- FY22: Broadband consultants are working to draft an RFP for Municipal Broadband Services Public-Private Partnership (PPP). RFP to be released in Q3 of 2022.
- FY21: Sunset\Santa fiber loop 100% design review complete.
- FY20: No update.
- FY19: All SMB traffic signal intersections now have fiber. 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.

Project Lookahead

Sunset\Santa Monica fiber loop project bid documents to be released in the third quarter of the calendar year 2022. Notification of grant funding award received in spring of 2021; funds will be put into use as soon as feasible. Santa Monica Blvd Wi-Fi and traffic network project should be completed by the end of 2022.

Related accounts

100-4-03-38-701017
301-4-03-38-701017
100-4-03-38-705040
202-4-08-84-705040

Capital Cost

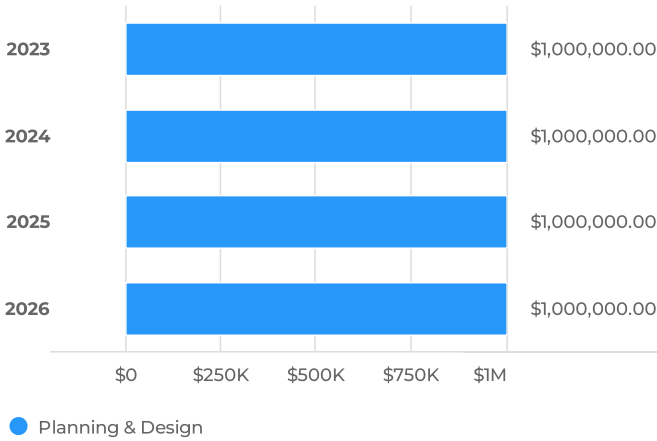
FY2023 Budget

\$1,000,000

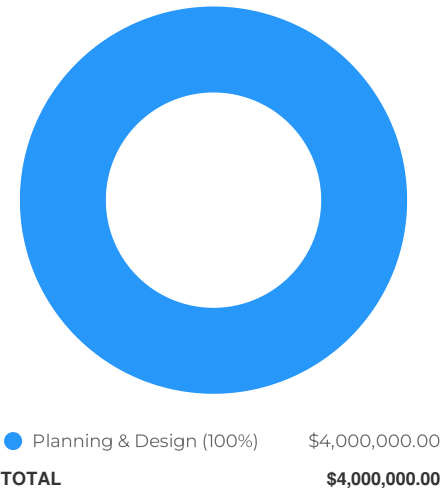
Total Budget (all years)

\$4M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown				
Capital Cost	FY2023	FY2024	FY2025	FY2026
Planning & Design	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

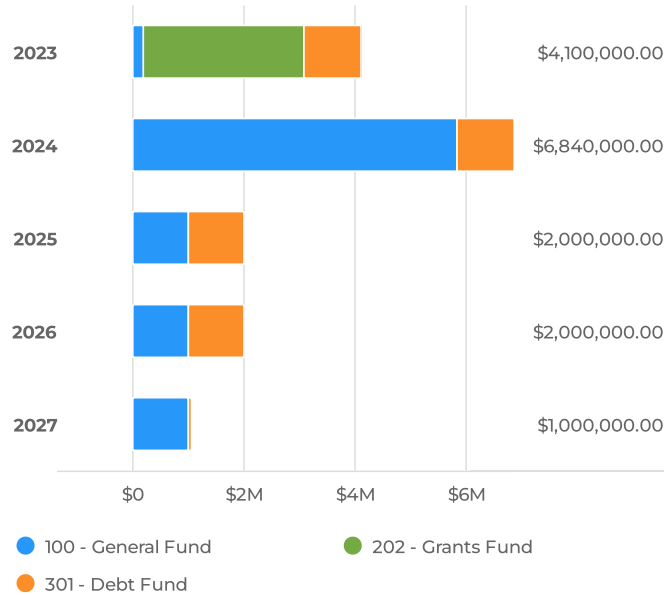
Funding Sources

Total To Date
\$1,553,733

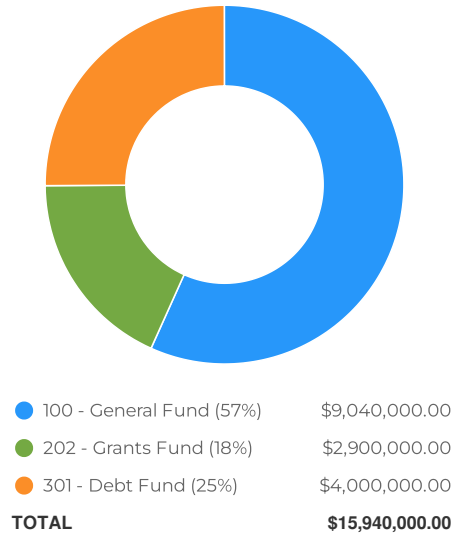
FY2023 Budget
\$4,100,000

Total Budget (all years)
\$15.94M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
100 - General Fund	\$1,553,733	\$200,000	\$5,840,000	\$1,000,000	\$1,000,000	\$1,000,000
202 - Grants Fund		\$2,900,000				
301 - Debt Fund		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
Total	\$1,553,733	\$4,100,000	\$6,840,000	\$2,000,000	\$2,000,000	\$1,000,000

This requests information is generated from , Proposed Version.

38-02 NETWORK & VIRTUAL INFRASTRUCTURE

Overview

Request Owner	Eugene Tsipis, Manager, Information Technology
Department	Information Technology
Type	Capital Improvement

Description

Replace and maintain the City's Information Technology infrastructure.

Details

CIP Number	38-02
Total Project Cost	None
Department #	03
Division #	38
Project Type	None

Milestones

- FY22: 5-year SAN lease ongoing.
- FY21: Replaced SAN.

Project Lookahead

- SAN is a five-year capital lease.
- FY25: Network refresh
- FY26: SAN refresh

Related accounts

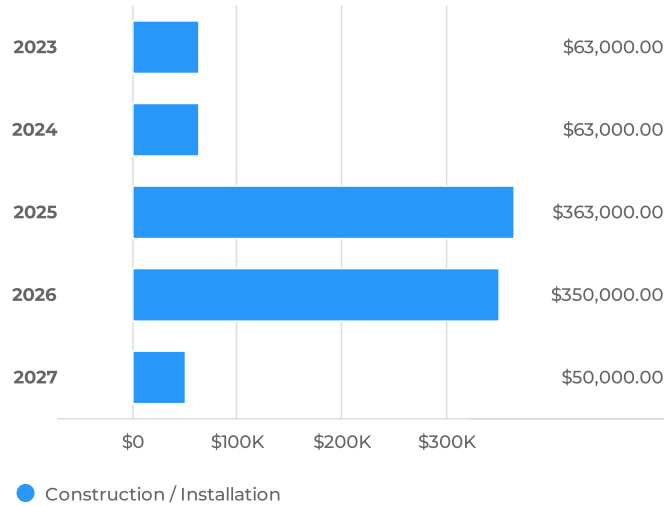
702-4-03-38-701017

Capital Cost

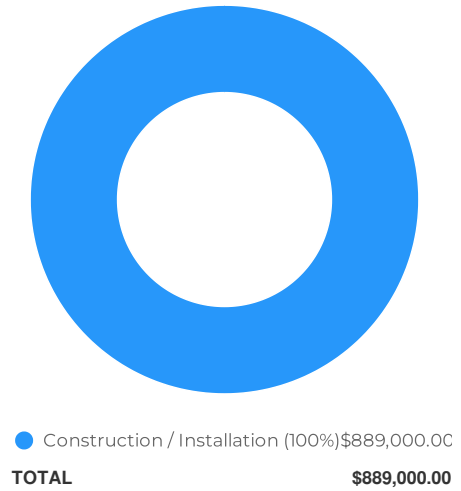
FY2023 Budget
\$63,000

Total Budget (all years)
\$889K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

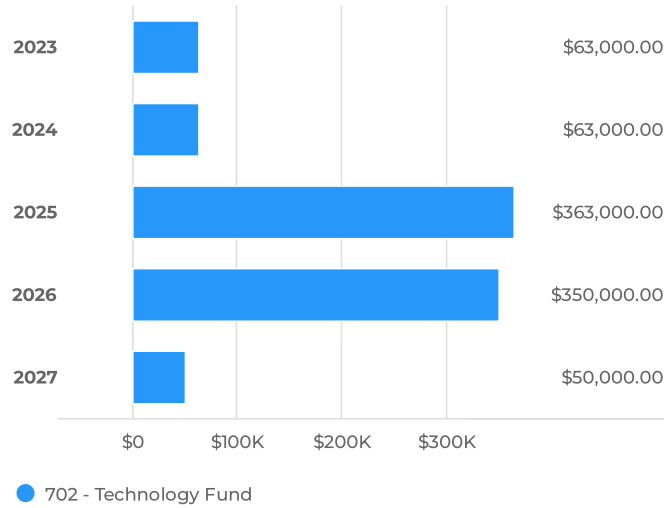
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$63,000	\$63,000	\$363,000	\$350,000	\$50,000
Total	\$63,000	\$63,000	\$363,000	\$350,000	\$50,000

Funding Sources

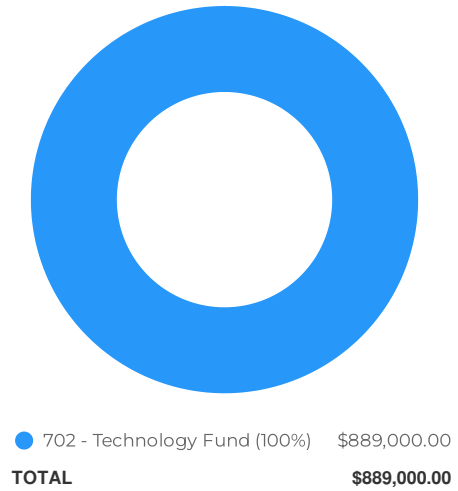
Total To Date FY2023 Budget Total Budget (all years)

\$723 **\$63,000** **\$889K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
702 - Technology Fund	\$723	\$63,000	\$63,000	\$363,000	\$350,000	\$50,000
Total	\$723	\$63,000	\$63,000	\$363,000	\$350,000	\$50,000

FACILITIES & RECREATION SERVICES DEPT REQUESTS

This requests information is generated from , Proposed Version.

55-03 WATER CONSERVATION PROJECTS

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Assessment and implementation of water conservation measures for City buildings and landscaped areas.

Details

CIP Number	55-03
Total Project Cost	None
Department #	06
Division #	55
Project Type	None

Milestones

- FY22: There is no pending work at this time. Existing funding is sufficient.
- FY21: Work deferred
- FY20: All work has been completed.
- FY 19: Completed drought tolerant landscaping on Santa Monica Blvd from Doheny to Orlando.

Project Lookahead

None at this time.

Related accounts

100-4-06-55-702165

Capital Cost

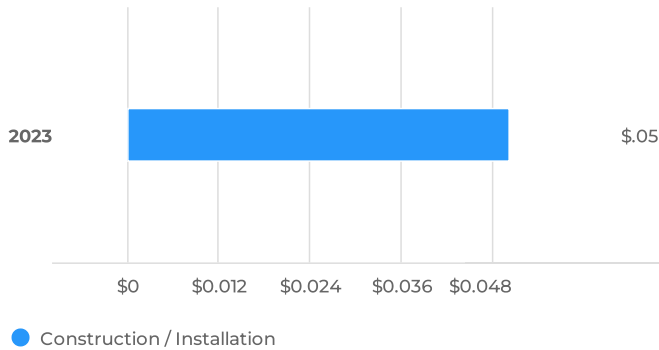
FY2023 Budget

Total Budget (all years)

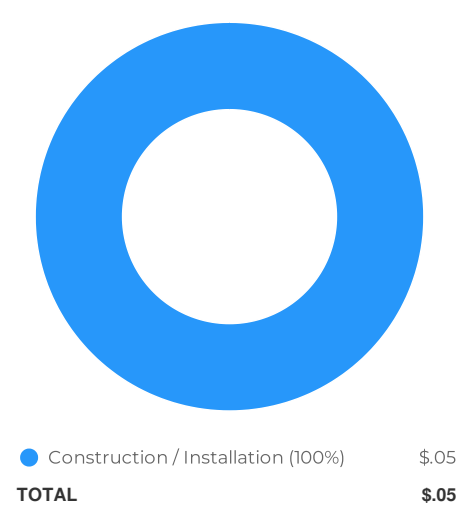
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

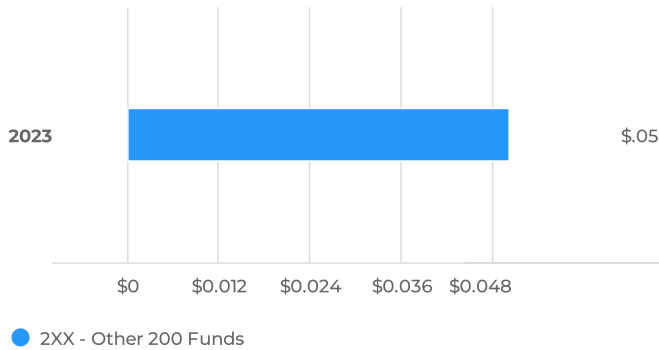


Capital Cost Breakdown	
Capital Cost	
Construction / Installation	
Total	

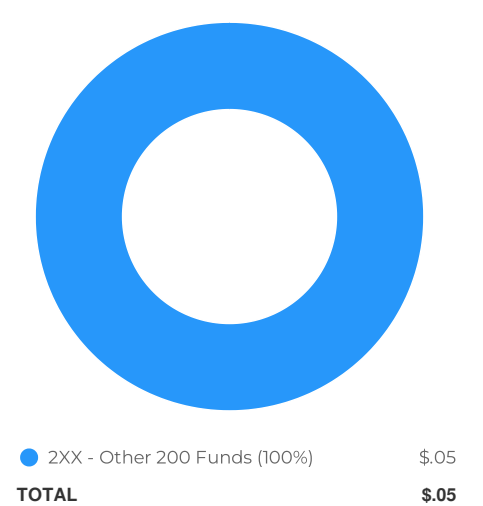
Funding Sources

Total To Date	FY2023 Budget	Total Budget (all years)
\$25,000	\$0	\$0.05

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	To Date	FY2023
2XX - Other 200 Funds	\$25,000	\$0
Total	\$25,000	\$0

This request information is generated from , Proposed Version.

55-21 ENERGY CONSERVATION PROJECT

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Continued Energy Conservation Efforts and Implementation of Net Zero/Green Building Strategic Plan Per City Council directive 1431-1435.

Details

CIP Number	55-21
Total Project Cost	None
Department #	06
Division #	55
Project Type	None

Milestones

- FY22: None to report.
- 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 in 2019.

Project Lookahead

Work on the RFP with begin in winter 2022 for the development of the net zero strategic plan.

Related accounts

100-4-06-55-702167

Capital Cost

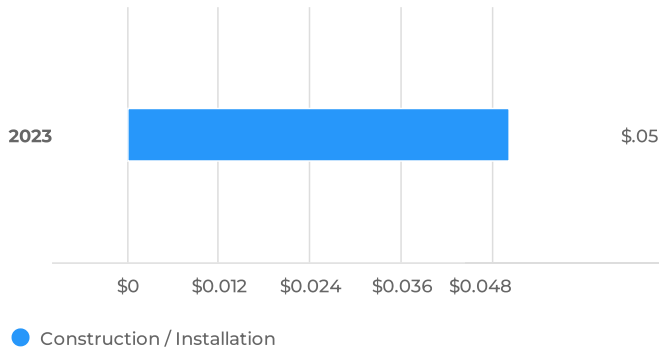
FY2023 Budget

Total Budget (all years)

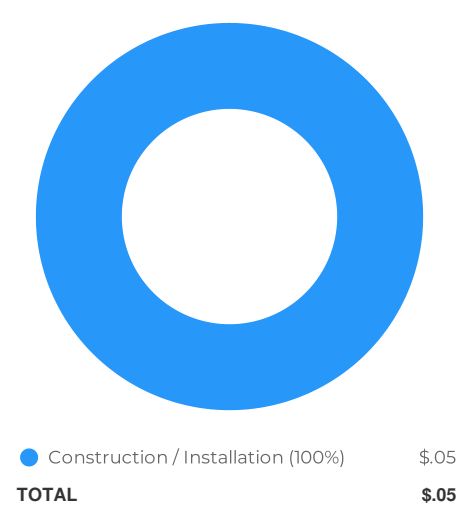
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	
Construction / Installation	
Total	

This requests information is generated from , Proposed Version.

55-02 ADA Improvements

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Implementation of ADA improvement projects as needed.

Details

CIP Number	55-02
Total Project Cost	None
Department #	06
Division #	55
Project Type	None

Milestones

- FY22: No active projects at this time.
- FY21: Projects deferred until FY22.

Project Lookahead

Next steps include developing an RFP for a consultant to conduct audits of City facilities.

Related accounts

100-4-06-55-702160

210-4-06-55-702160

Capital Cost

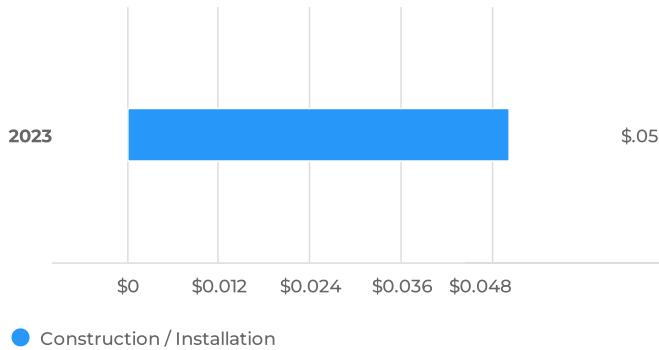
FY2023 Budget

Total Budget (all years)

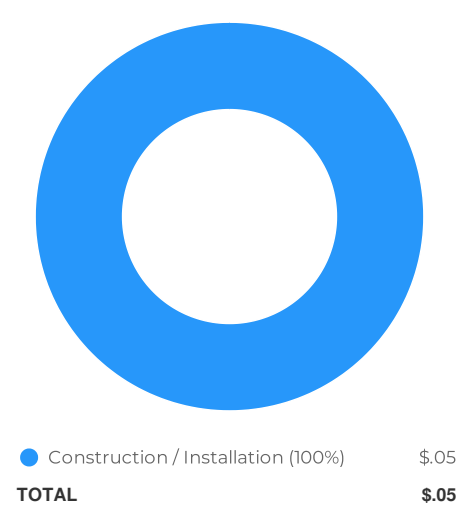
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

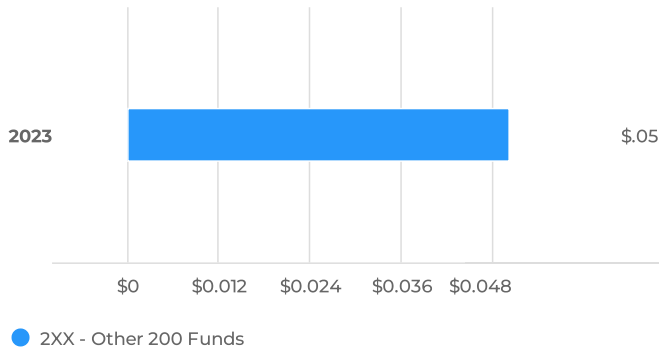


Capital Cost Breakdown	
Capital Cost	
Construction / Installation	
Total	

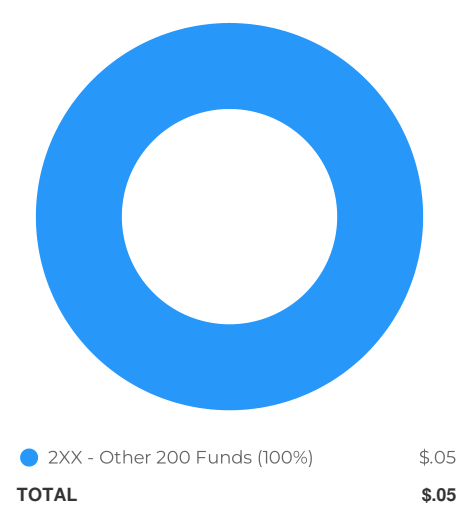
Funding Sources

Total To Date	FY2023 Budget	Total Budget (all years)
\$126,551	\$0	\$0.05

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	To Date
100 - General Fund	\$126,551
2XX - Other 200 Funds	
Total	\$126,551

This request information is generated from , Proposed Version.

55-07 ROMAINE MAINTENANCE FACILITY

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Phase II Improvements to the Romaine Maintenance Facility.

Details

CIP Number	55-07
Total Project Cost	None
Department #	06
Division #	55
Project Type	None

Milestones

- FY22: The conference room was converted into two offices, to make room for staff additions.
- FY21: Installation of the camera system has been completed.
- FY20: Security System installation and upgrades were completed.
- FY19: Contract for security upgrades awarded.

Project Lookahead

Staff will develop a new conference room in existing space.

Related accounts

100-4-06-55-702045

Capital Cost

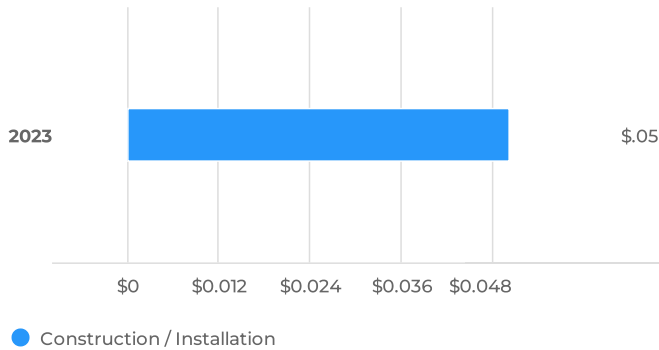
FY2023 Budget

Total Budget (all years)

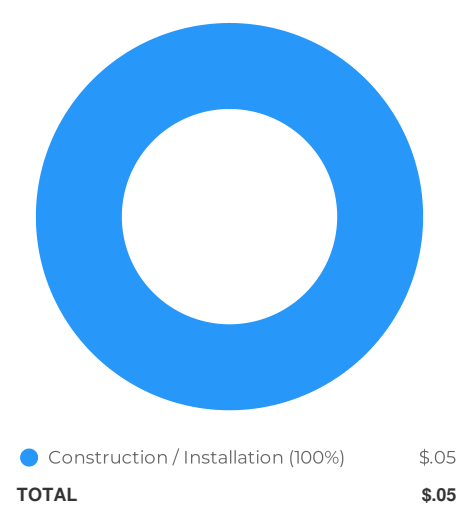
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	
Construction / Installation	
Total	

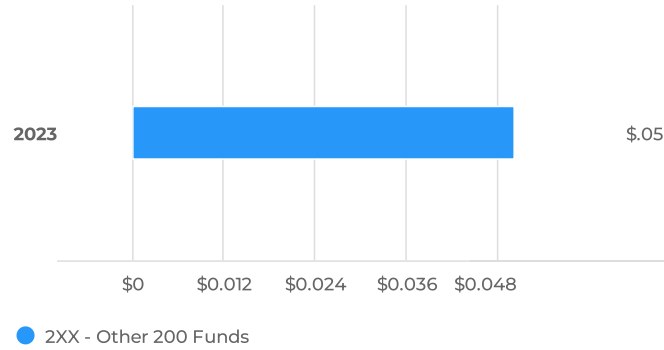
Funding Sources

Total To Date
\$50,000

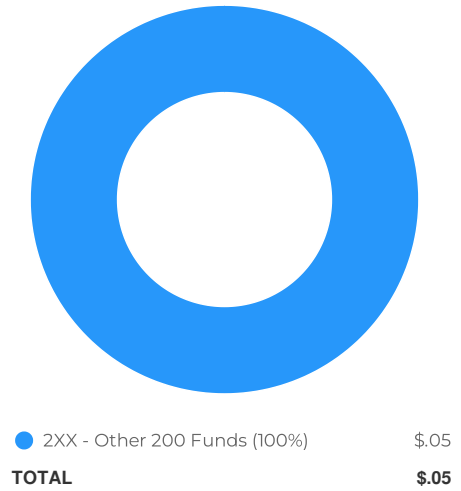
FY2023 Budget
\$0

Total Budget (all years)
\$0.05

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023
2XX - Other 200 Funds	\$50,000	\$0
Total	\$50,000	\$0

This requests information is generated from , Proposed Version.

55-08 KINGS ROAD PARK & PLAYGROUND IMPROVEMENTS

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Kings Road Park and playground upgrades, capital maintenance, and capital projects. (CIP 55-08 incorporated work formerly under CIP 55-18 in FY22)

Details

CIP Number	55-08
Total Project Cost	None
Department #	06
Division #	55
Project Type	None

Milestones

- FY22: None to report.
- FY21: None to report.
- FY20: Initiated design process with vendor for new playground.
- FY19: The Public Facilities Commission has established an Ad Hoc Committee.

Project Lookahead

Working with Public Facilities Commission to conduct public outreach on plans to install a new playground structure.

Related accounts

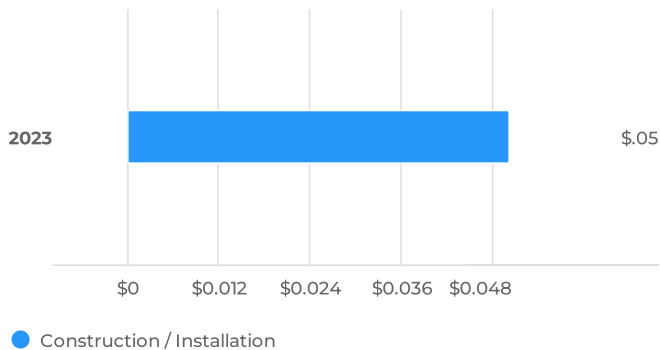
210-4-06-55-702170

Capital Cost

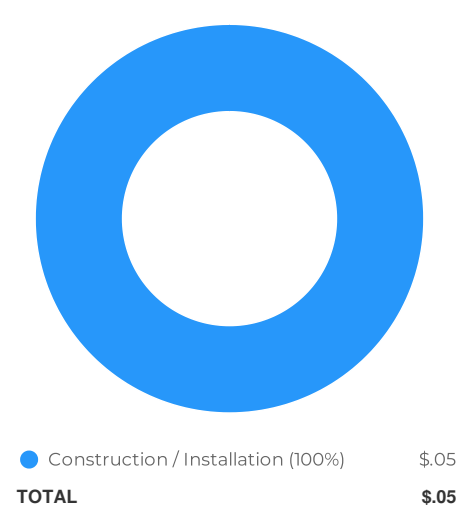
FY2023 Budget
\$0

Total Budget (all years)
\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	
Construction / Installation	
Total	

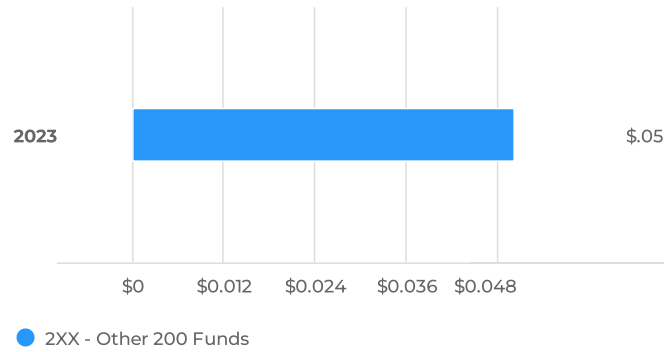
Funding Sources

Total To Date
\$90,195

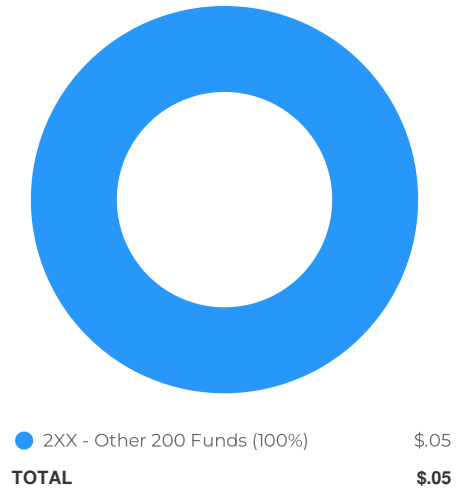
FY2023 Budget
\$0

Total Budget (all years)
\$0.05

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date
100 - General Fund	\$90,195
2XX - Other 200 Funds	
Total	\$90,195

This request information is generated from , Proposed Version.

55-09 Playground Safety Program

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2023
Est. Completion Date	11/30/2023
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

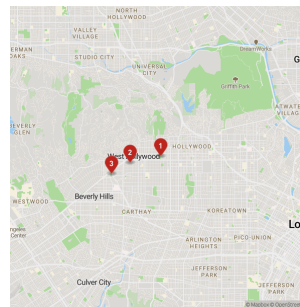
Description

Playground improvements and safety audits

Details

CIP Number	55-09
Total Project Cost	None
Department #	06
Division #	55
Project Type	Repair, Upgrade or Replacement

Location



Milestones

- FY22: Routine capital maintenance as needed
- FY21: Routine capital maintenance as needed
- FY20: Routine capital maintenance as needed

Project Lookahead

FY23: Routine capital maintenance as needed

FY24: Improvements to Plummer Park Playground

Related accounts

210-4-06-55-702171

Capital Cost

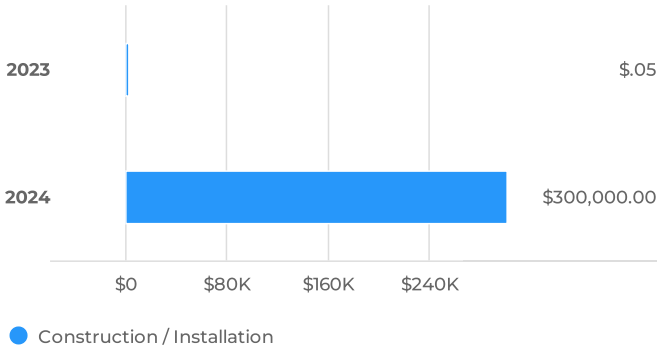
FY2023 Budget

Total Budget (all years)

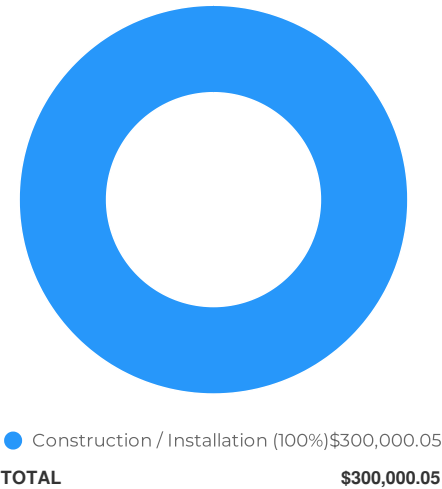
\$0

\$300K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown		
Capital Cost	FY2023	FY2024
Construction / Installation	\$0	\$300,000
Total	\$0	\$300,000

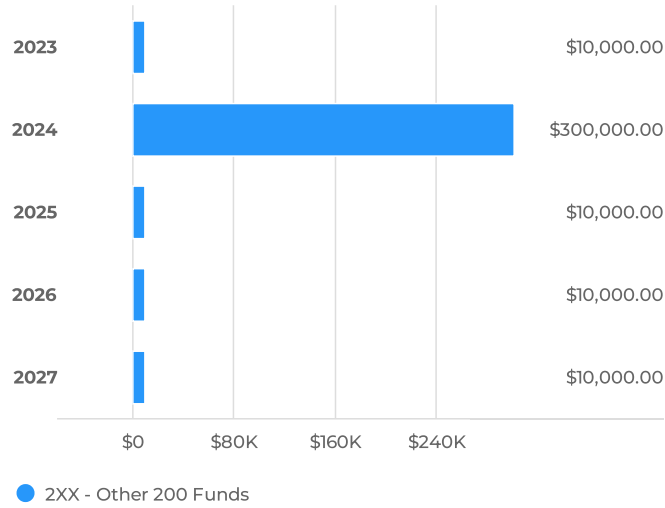
Funding Sources

Total To Date
\$100,000

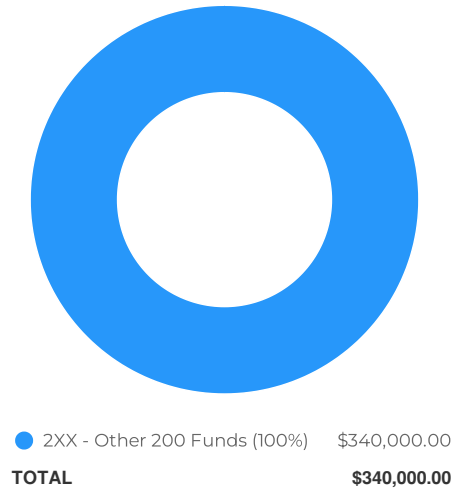
FY2023 Budget
\$10,000

Total Budget (all years)
\$340K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
2XX - Other 200 Funds	\$100,000	\$10,000	\$300,000	\$10,000	\$10,000	\$10,000
Total	\$100,000	\$10,000	\$300,000	\$10,000	\$10,000	\$10,000

Operational Costs

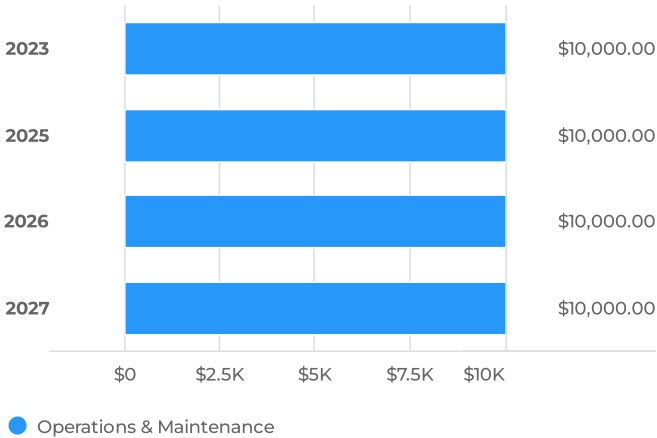
FY2023 Budget

Total Budget (all years)

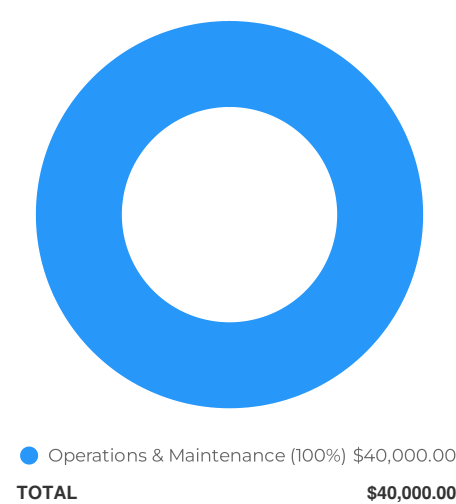
\$10,000

\$40K

Operational Costs by Year (Proposed)

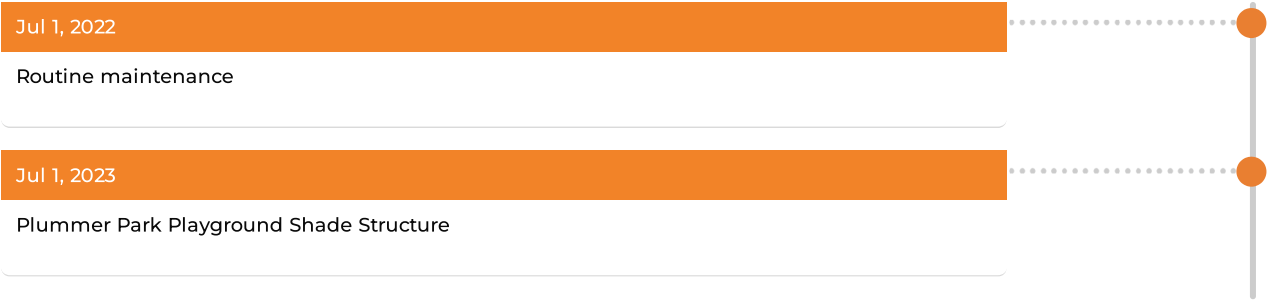


Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown				
Operational Costs	FY2023	FY2025	FY2026	FY2027
Operations & Maintenance	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000	\$10,000

Projected Timeline



This request information is generated from , Proposed Version.

55-11 CITY HALL PURCHASES AND IMPROVEMENTS

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

City Hall capital improvements such as building system upgrades, reconfiguration of work spaces and common areas, waterproofing of building shell, restroom redesigns, and window treatments.

Details

CIP Number	55-11
Total Project Cost	None
Department #	06
Division #	55
Project Type	None

Milestones

- FY22: Completed COVID related modifications to the Planning Counter.
- FY21: The replacement of the Council Photo holders in the lobby and the reconfiguration of select areas.
- 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

Project Lookahead

The planning process for building electrical upgrades, Building Management System, and building envelope waterproofing will be undertaken.

Related accounts

100-4-06-55-702010

Capital Cost

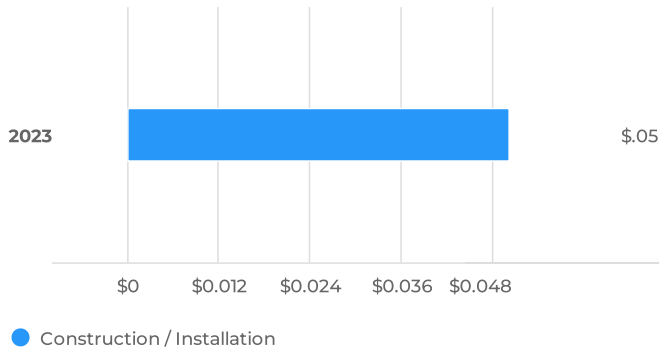
FY2023 Budget

Total Budget (all years)

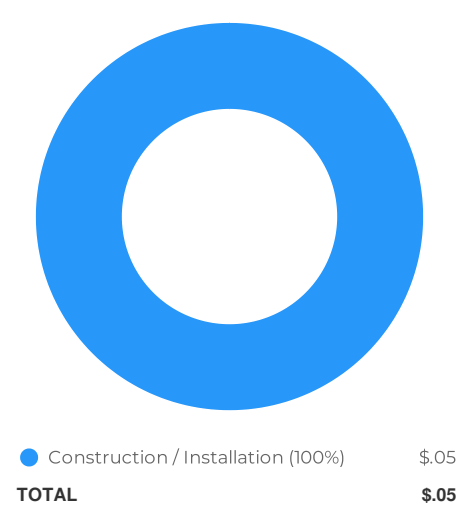
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	
Construction / Installation	
Total	

Funding Sources

Total To Date

FY2023 Budget

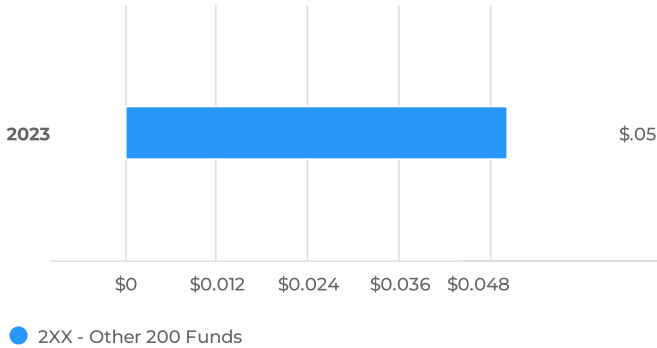
Total Budget (all years)

\$929,645

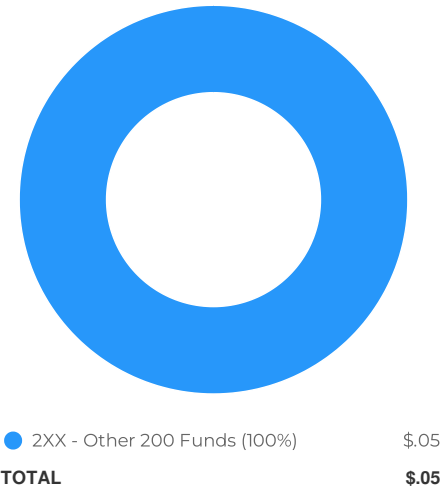
\$0

\$0.05

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	To Date	FY2023
2XX - Other 200 Funds	\$929,645	\$0
Total	\$929,645	\$0

This request information is generated from , Proposed Version.

55-13 WERLE Building Improvements

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2023
Est. Completion Date	05/30/2024
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

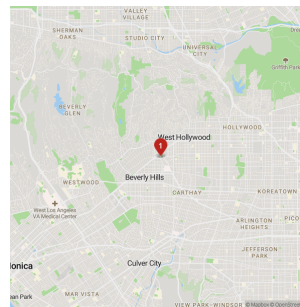
Description

Capital Projects and Capital Maintenance for the Werle Building.

Details

CIP Number	55-13
Total Project Cost	\$300,000
Department #	06
Division #	55
Project Type	Repair, Upgrade or Replacement

Location



Milestones

- FY22: Installed display cabinets, added card readers to meeting room and Arts installed Daniel Werle mural
- FY21: No update.
- FY20: Completed major building retrofit

Project Lookahead

FY23: None at this time.

FY24: Window replacement & building painting

Related accounts

100-4-06-55-702210

301-4-06-55-702503

Capital Cost

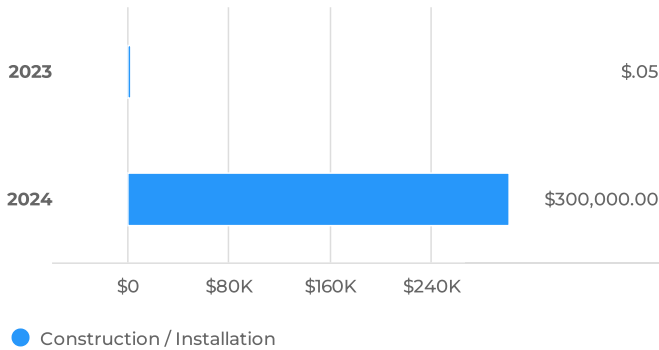
FY2023 Budget

Total Budget (all years)

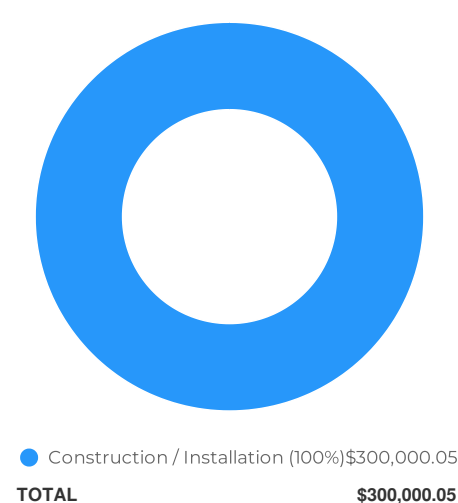
\$0

\$300K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown		
Capital Cost	FY2023	FY2024
Construction / Installation	\$0	\$300,000
Total	\$0	\$300,000

Funding Sources

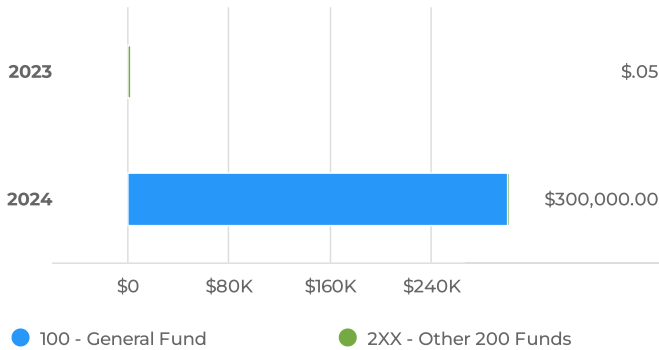
FY2023 Budget

Total Budget (all years)

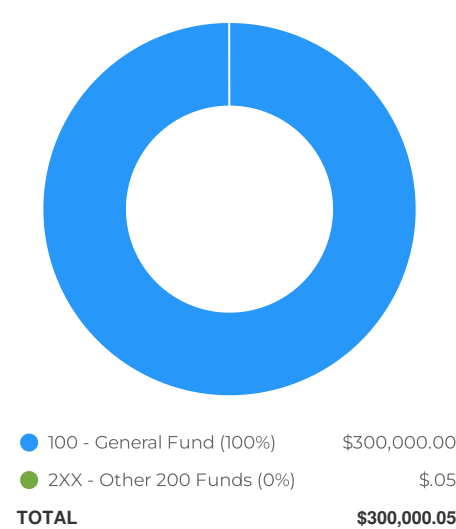
\$0

\$300K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	To Date	FY2024
100 - General Fund	-\$2,913	\$300,000
2XX - Other 200 Funds		
Total	-\$2,913	\$300,000

This requests information is generated from , Proposed Version.

55-16 PARK TURF RENOVATION

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Turf renovation and replacement program for City parks. Program includes aeration, dethatching, topdressing, fertilization, and replacement as needed.

Details

CIP Number	55-16
Total Project Cost	None
Department #	06
Division #	55
Project Type	None

Milestones

- FY22: Completed deep aeration of the turf at the northern part of West Hollywood Park in preparation for overseeding.
- FY21: Completed turf renovation at Plummer Park
- FY20: West Hollywood Park work cancelled due to the WHPII Project

Project Lookahead

We continue with treatment at West Hollywood Park, to include overseeding of the north end of the Park.

Related accounts

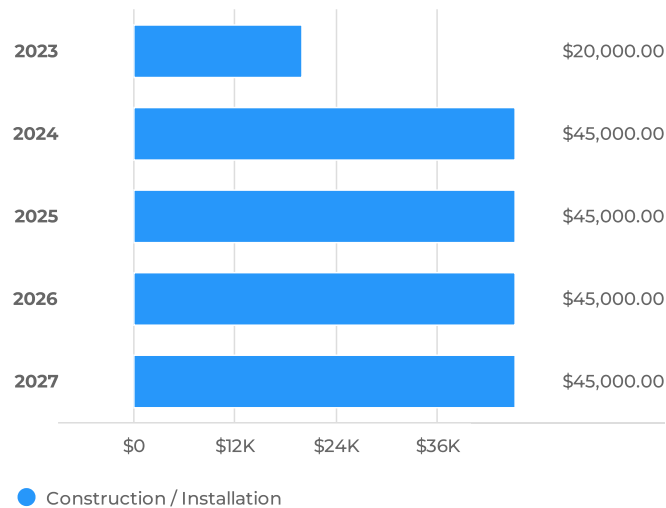
210-4-06-55-702150

Capital Cost

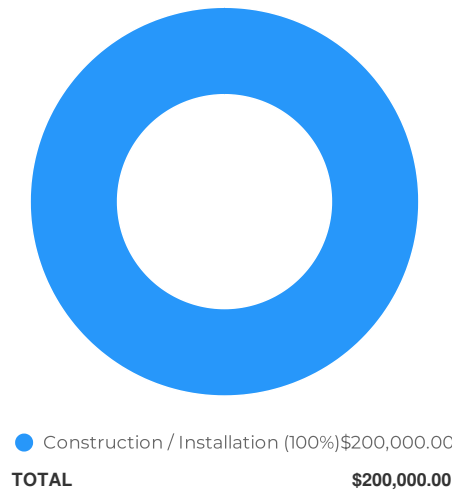
FY2023 Budget
\$20,000

Total Budget (all years)
\$200K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$20,000	\$45,000	\$45,000	\$45,000	\$45,000
Total	\$20,000	\$45,000	\$45,000	\$45,000	\$45,000

Funding Sources

Total To Date

FY2023 Budget

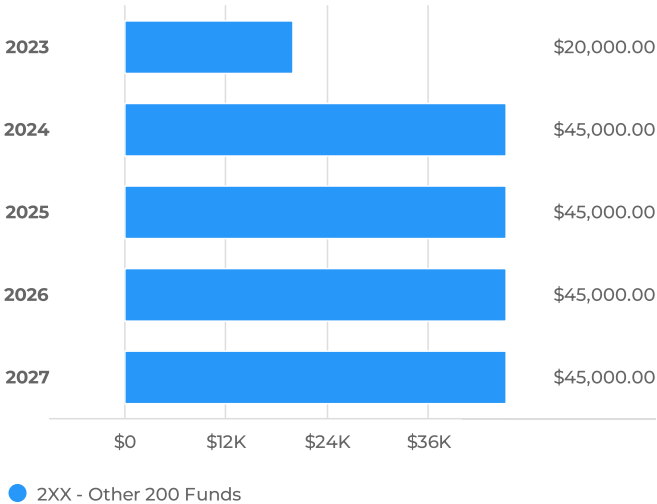
Total Budget (all years)

\$28,076

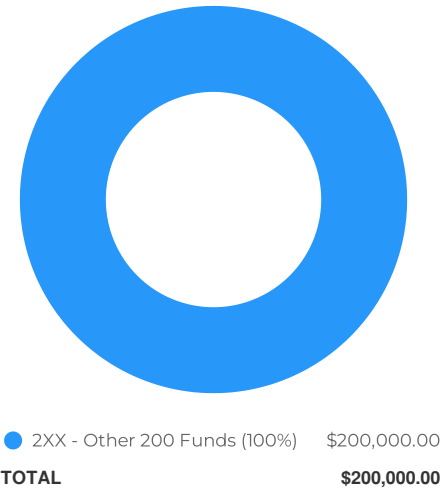
\$20,000

\$200K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown						
Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
2XX - Other 200 Funds	\$28,076	\$20,000	\$45,000	\$45,000	\$45,000	\$45,000
Total	\$28,076	\$20,000	\$45,000	\$45,000	\$45,000	\$45,000

This request information is generated from , Proposed Version.

55-17 ELEVATOR MODERNIZATION

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Elevator modernization of City Hall Lobby Elevator and the overhaul of the Elevator at the Romaine Facility

Details

CIP Number	55-17
Total Project Cost	None
Department #	06
Division #	55
Project Type	None

Milestones

- FY22: A purchase order has been pulled to complete the modernization of the Romaine Facility elevator
- FY21: None planned.
- FY20: City Hall elevator modernization completed.

Project Lookahead

The modernization of the Romaine Facility elevator will begin in spring 2022. Materials and parts have been ordered and there is a 12-14 week lead time.

Related accounts

100-4-06-55-702005

Capital Cost

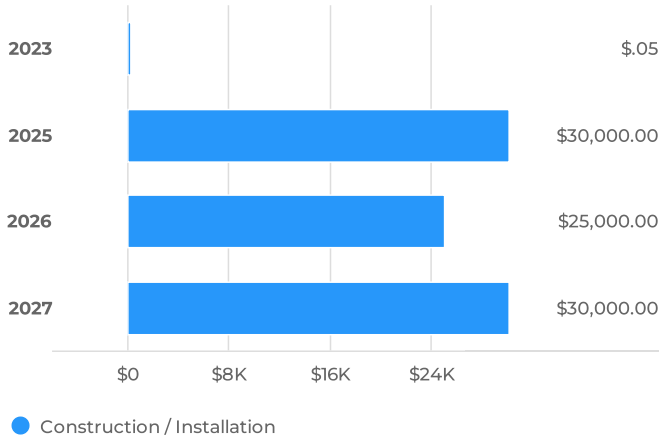
FY2023 Budget

Total Budget (all years)

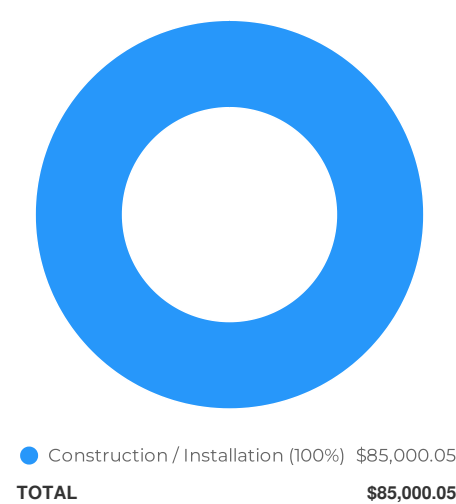
\$0

\$85K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



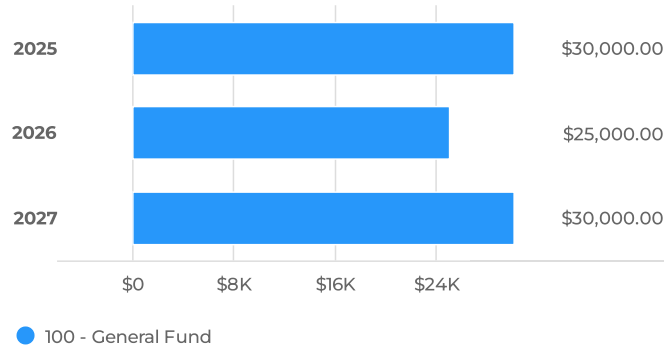
Capital Cost Breakdown				
Capital Cost	FY2023	FY2025	FY2026	FY2027
Construction / Installation	\$0	\$30,000	\$25,000	\$30,000
Total	\$0	\$30,000	\$25,000	\$30,000

Funding Sources

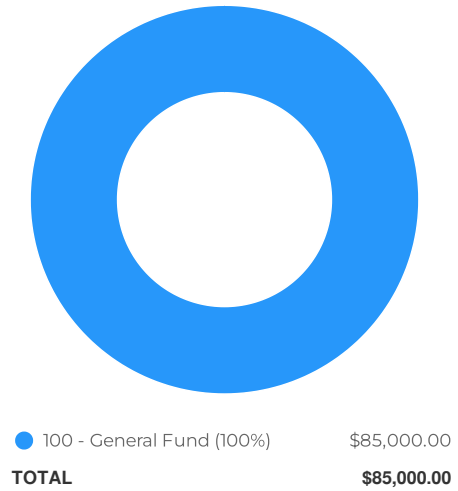
Total To Date
\$9,072

Total Budget (all years)
\$85K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2025	FY2026	FY2027
100 - General Fund	\$9,072	\$30,000	\$25,000	\$30,000
Total	\$9,072	\$30,000	\$25,000	\$30,000

This requests information is generated from , Proposed Version.

55-20 TENNIS COURT UPGRADES PLUMMER PARK

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Upgrade lighting, fence replacements, installation of shade areas outside of courts and resurfacing of courts on a 3-year cycle.

Details

CIP Number	55-20
Total Project Cost	None
Department #	06
Division #	55
Project Type	None

Milestones

- FY22: Completed Court resurfacing of all courts, added pickleball lines and did minor fence repairs.
- FY21: No update

Project Lookahead

Lighting upgrades and fencing replacements will be requested during the next budget cycle.

Related accounts

210-4-06-55-702310

Capital Cost

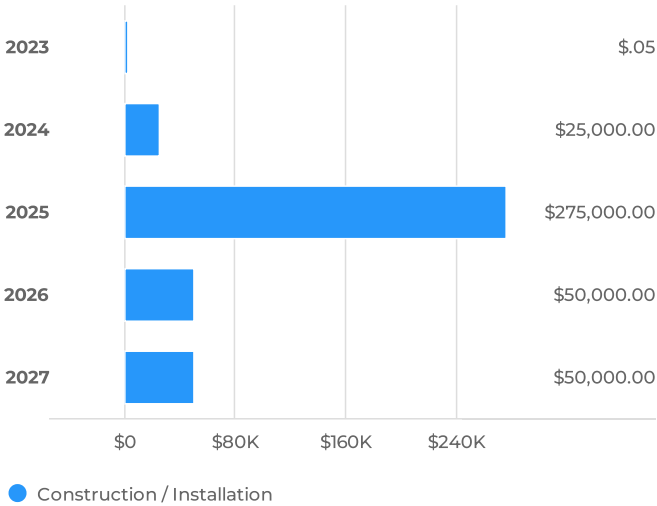
FY2023 Budget

Total Budget (all years)

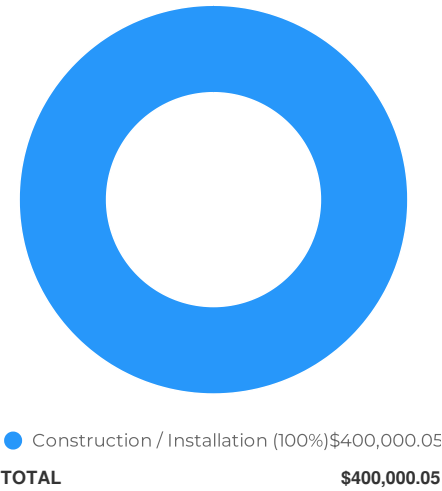
\$0

\$400K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$0	\$25,000	\$275,000	\$50,000	\$50,000
Total	\$0	\$25,000	\$275,000	\$50,000	\$50,000

Funding Sources

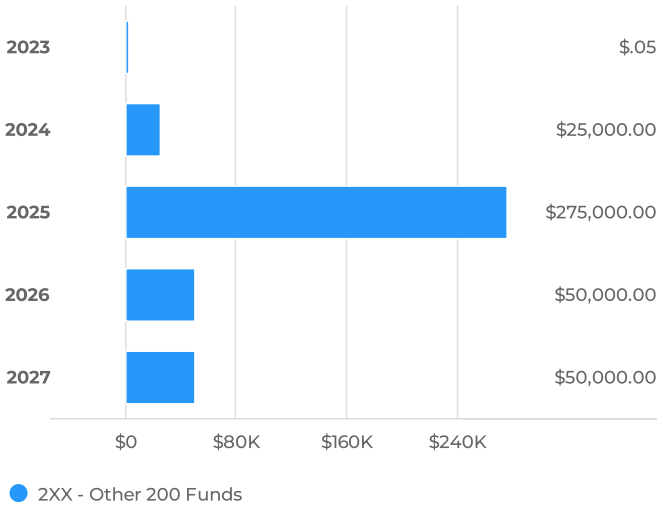
FY2023 Budget

Total Budget (all years)

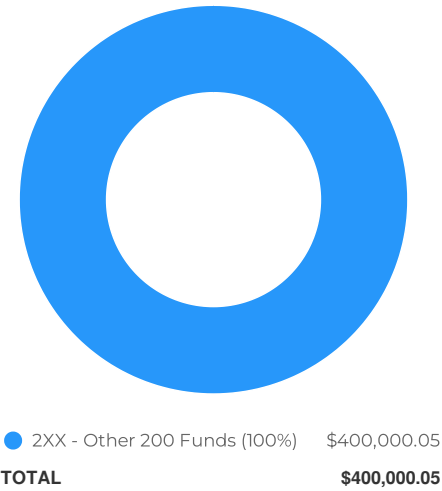
\$0

\$400K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
2XX - Other 200 Funds	\$0	\$25,000	\$275,000	\$50,000	\$50,000
Total	\$0	\$25,000	\$275,000	\$50,000	\$50,000

This requests information is generated from , Proposed Version.

55-23 HART HOUSE MAINTENANCE & IMPROVEMENTS

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Implementation of a maintenance and repair plan for the Hart House and Actors Studio.

Details

CIP Number	55-23
Total Project Cost	None
Department #	06
Division #	55
Project Type	None

Milestones

- FY22: Completed the painting of the exterior of the house and studio and replaced the east facing trellis.
- 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 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.

Project Lookahead

Planning and implementation of mechanical, electrical and plumbing improvements will begin.

Related accounts

210-4-06-55-702120

100-4-40-41-TBD (new account request UDAS)

Capital Cost

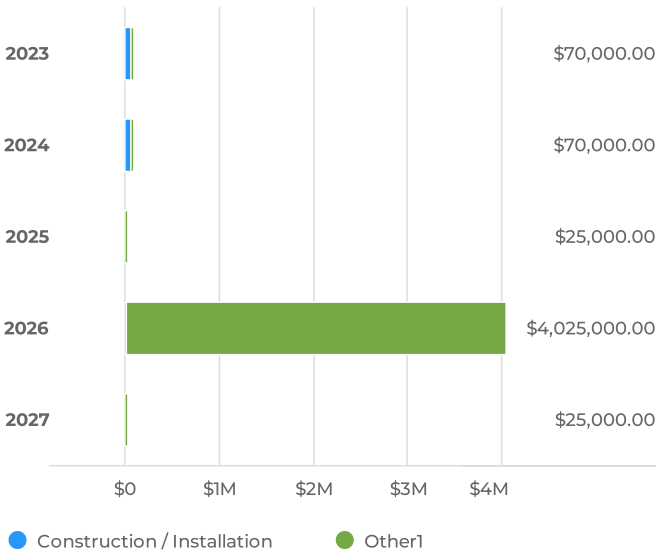
FY2023 Budget

Total Budget (all years)

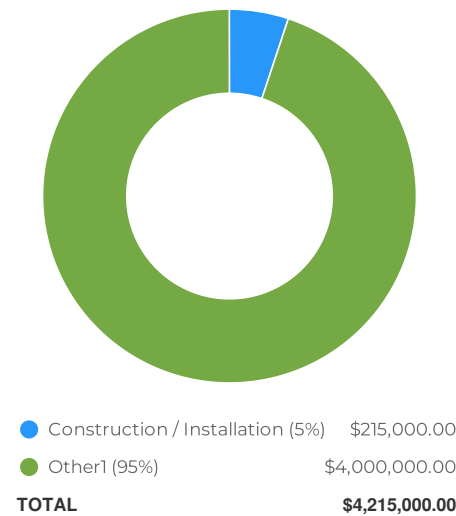
\$70,000

\$4.215M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$70,000	\$70,000	\$25,000	\$25,000	\$25,000
Other1				\$4,000,000	
Total	\$70,000	\$70,000	\$25,000	\$4,025,000	\$25,000

Funding Sources

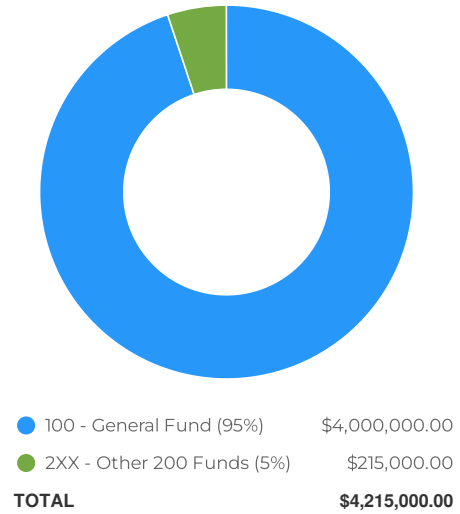
Total To Date FY2023 Budget Total Budget (all years)

\$17,367 **\$70,000** **\$4.215M**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
100 - General Fund					\$4,000,000	
2XX - Other 200 Funds	\$17,367	\$70,000	\$70,000	\$25,000	\$25,000	\$25,000
Total	\$17,367	\$70,000	\$70,000	\$25,000	\$4,025,000	\$25,000

This requests information is generated from , Proposed Version.

55-32 LEASED OFFICE - 8916 SMB / City Hall West

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Improvements to leased office space for City Hall West

Details

CIP Number	55-32
Total Project Cost	None
Department #	06
Division #	55
Project Type	None

Milestones

- FY22: Project completed.
- 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.

Project Lookahead

Project is complete.

Related accounts

100-4-06-55-701100

Capital Cost

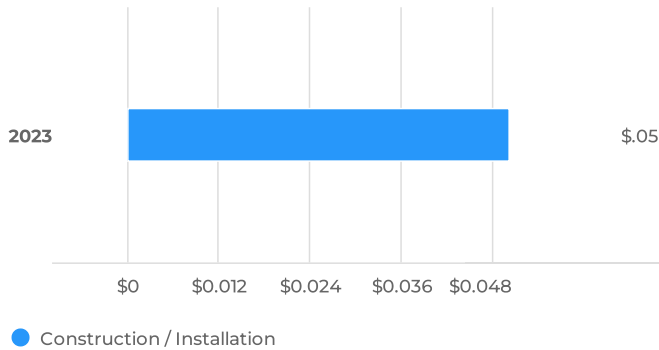
FY2023 Budget

Total Budget (all years)

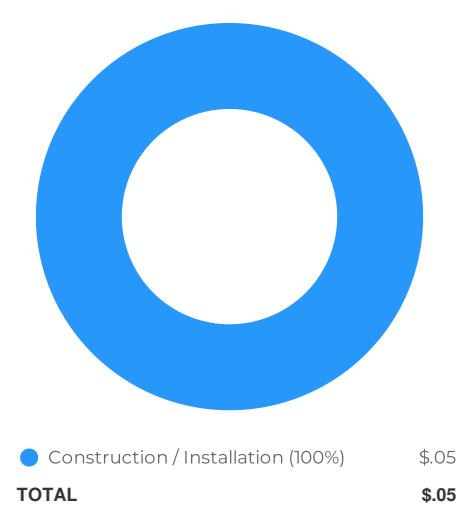
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	
Construction / Installation	
Total	

This requests information is generated from , Proposed Version.

55-27 7362 SANTA MONICA BLVD - FACILITY IMPROVEMENTS

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

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.

Details

CIP Number	55-27
Total Project Cost	None
Department #	06
Division #	55
Project Type	None

Milestones

This project is currently on hold.

Project Lookahead

This project is on hold.

Related accounts

100-4-06-55-702031

Capital Cost

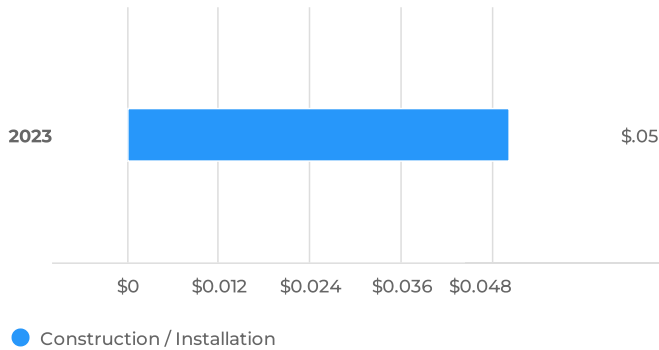
FY2023 Budget

Total Budget (all years)

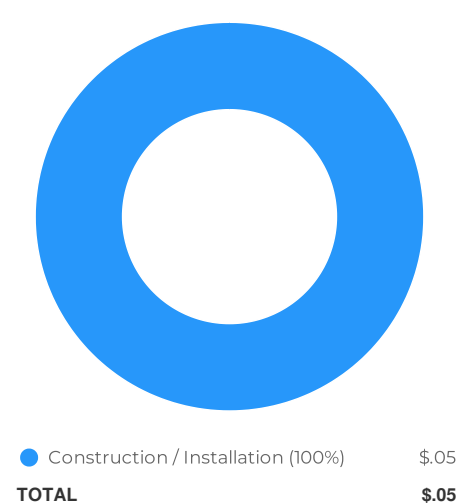
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Construction / Installation	\$0
Total	\$0

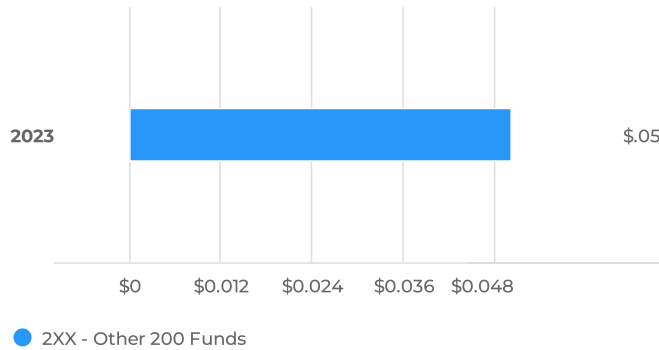
Funding Sources

Total To Date
\$364,440

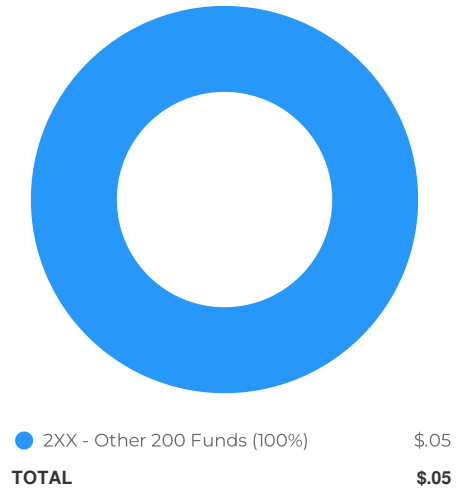
FY2023 Budget
\$0

Total Budget (all years)
\$0.05

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023
2XX - Other 200 Funds	\$364,440	\$0
Total	\$364,440	\$0

This request information is generated from , Proposed Version.

55-35 PARK FACILITIES Routine Capital Maintenance

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Routine capital maintenance improvements and equipment for park grounds & facilities at: Veterans' Memorial, West Hollywood Park, Formosa Park, Plummer Park (excludes major improvements and comprehensive plan), and others as needed.

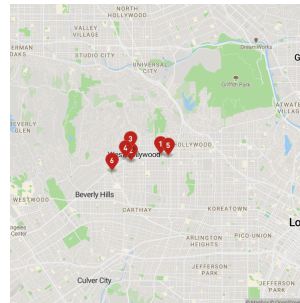
Includes consolidated accounts from other CIPs

- 55-12 WEHO PARK IMPROVEMENTS & MAINTENANCE (consolidated FY23)
- 55-33 Formosa Park (consolidated FY21)
- 55-37 Park Equipment & Safety Upgrades (consolidated FY23)

Details

CIP Number	55-35
Total Project Cost	None
Department #	06
Division #	55
Project Type	Regular Maintenance

Location



Milestones

- FY22: WHP / ARC: Basketball and tennis court resurfacing.
- FY21: WHP / ARC: Preparing plan.
- FY20: Duress System installation completed.
- FY19: Lighting and Security Improvements implemented.

Project Lookahead

FY24: Improvements to West Hollywood Park, north side - projects under consideration include bollards, shade structures at dog park, and gates.

Request will be revisited during the second year budget update for FY24. Work to begin in spring 2024.

FY24: Routine capital maintenance

Related accounts

- 100-4-06-55-702309 Plummer Park Ancillary Buildings
- 210-4-06-55-702070 Veterans Memorial Park
- 210-4-06-55-702111 Formosa Park Development
- 100-4-06-56-702201 Park Master Plan (WHP / ARC)
- 210-4-06-55-702205 WeHo Park Improvements
- 100-4-06-55-702205 WeHo Park Improvements
- 210-4-06-55-701001 Capital Outlay (park equipment & safety upgrades)

Capital Cost

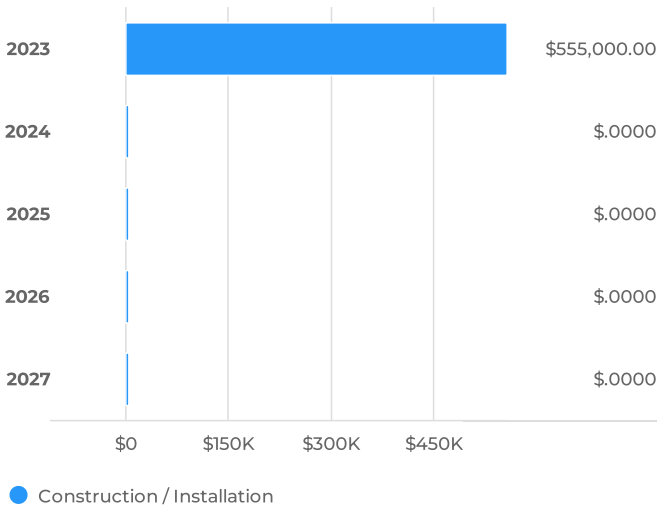
FY2023 Budget

Total Budget (all years)

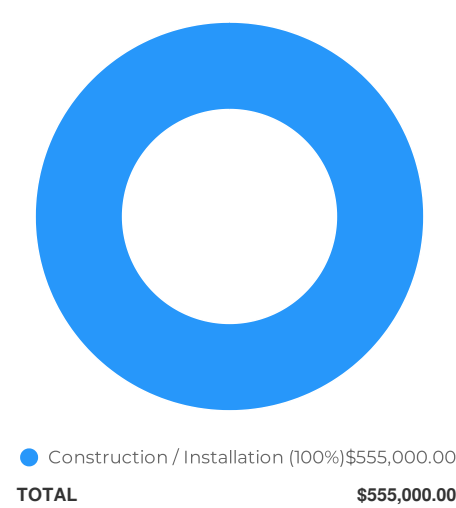
\$555,000

\$555K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$555,000	\$0	\$0	\$0	\$0
Total	\$555,000	\$0	\$0	\$0	\$0

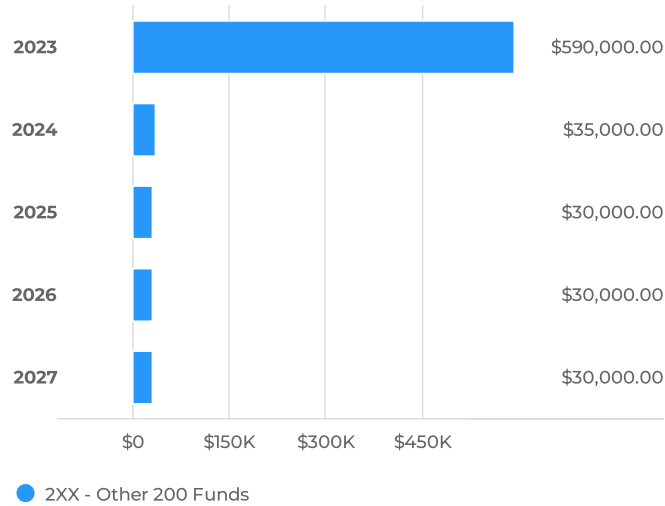
Funding Sources

Total To Date
\$96,287

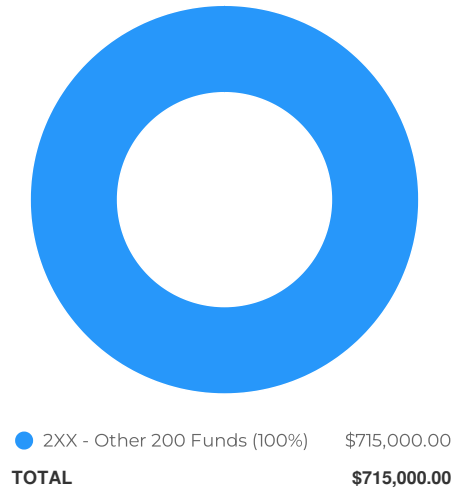
FY2023 Budget
\$590,000

Total Budget (all years)
\$715K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

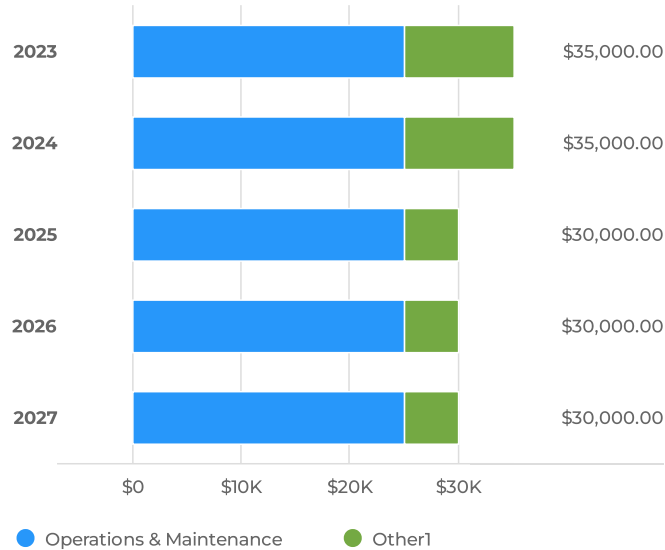
Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
2XX - Other 200 Funds	\$96,287	\$590,000	\$35,000	\$30,000	\$30,000	\$30,000
Total	\$96,287	\$590,000	\$35,000	\$30,000	\$30,000	\$30,000

Operational Costs

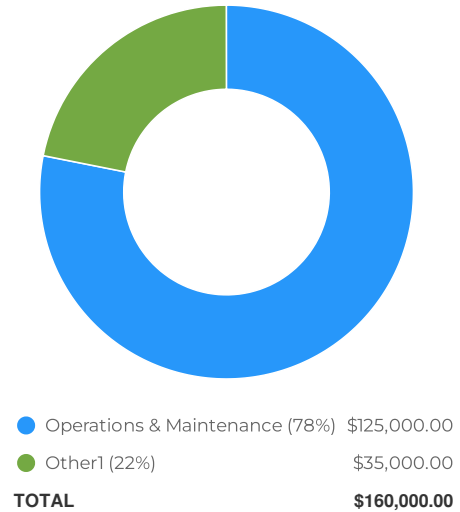
FY2023 Budget
\$35,000

Total Budget (all years)
\$160K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown

Operational Costs	FY2023	FY2024	FY2025	FY2026	FY2027
Operations & Maintenance	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Other1	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000
Total	\$35,000	\$35,000	\$30,000	\$30,000	\$30,000

Projected Timeline

Jul 1, 2022

Routine capital maintenance

Feb 1, 2023

West Hollywood Park - north. Bollards, gate, shade

This requests information is generated from , Proposed Version.

56-01 CITY LIBRARY - FURNISHINGS, FIXTURES & EQUIPMENT

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Interior furnishing replacements, lighting upgrades, AV improvements and miscellaneous capital improvements and replacements.

Details

CIP Number	56-01
Total Project Cost	None
Department #	06
Division #	55
Project Type	None

Milestones

- FY22: Started the camera system improvements and additional AV improvements for the Council Chambers.
- 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 Lookahead

FY22 work plan includes replacement and upgrades of security camera equipment and additional upgrades to the Council Chambers AV system for Zoom.

Related accounts

100-4-06-56-702107

Capital Cost

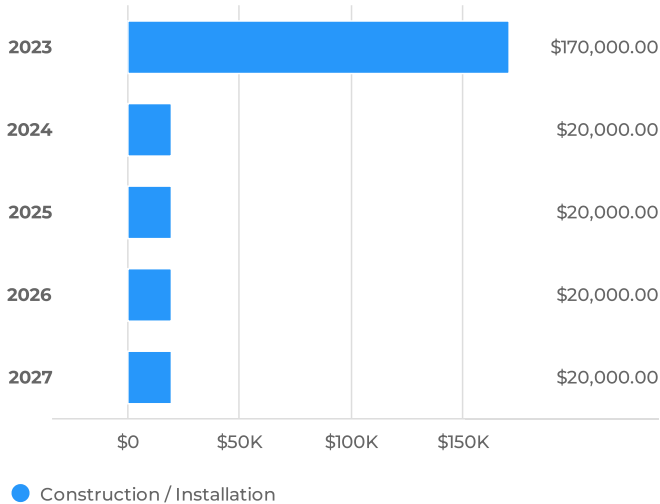
FY2023 Budget

Total Budget (all years)

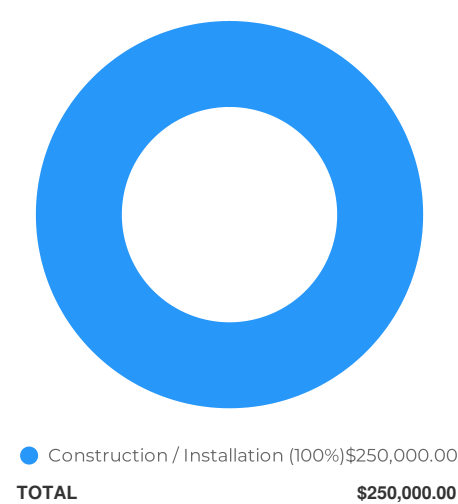
\$170,000

\$250K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$170,000	\$20,000	\$20,000	\$20,000	\$20,000
Total	\$170,000	\$20,000	\$20,000	\$20,000	\$20,000

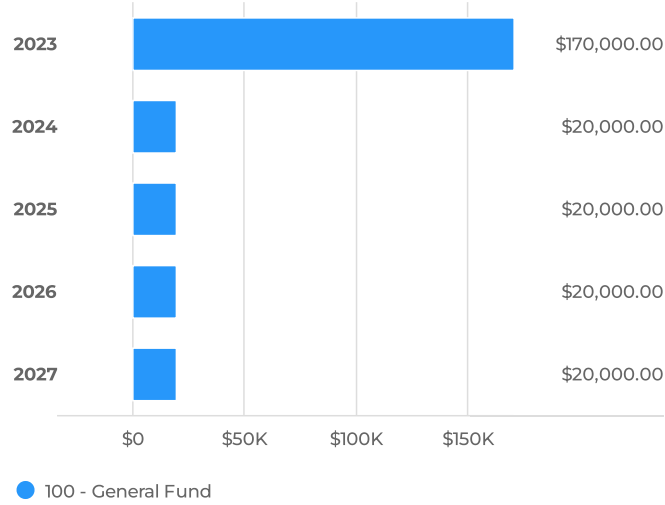
Funding Sources

Total To Date
\$51,905

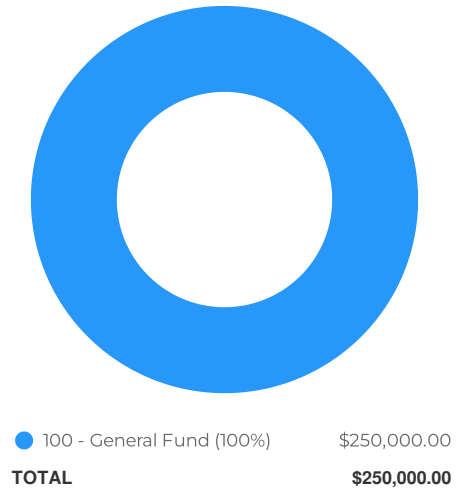
FY2023 Budget
\$170,000

Total Budget (all years)
\$250K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
100 - General Fund	\$51,905	\$170,000	\$20,000	\$20,000	\$20,000	\$20,000
Total	\$51,905	\$170,000	\$20,000	\$20,000	\$20,000	\$20,000

This request information is generated from , Proposed Version.

55-15 STREET TREE PLANTING

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Replace diseased trees and plant trees in locations where trees are not currently planted.

Details

CIP Number	55-15
Total Project Cost	None
Department #	6
Division #	55
Project Type	None

Milestones

- FY22: 32 trees have been planted
- FY21: 30 Trees have been planted.
- FY20: No update.

Project Lookahead

Tree planting is an ongoing activity based on vacancies and newly created planting locations.

Related accounts

100-4-06-55-704019

Capital Cost

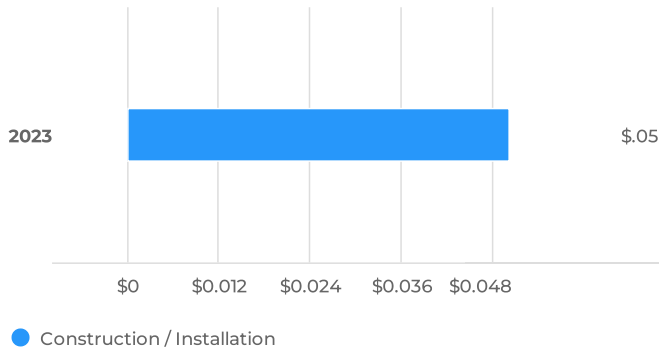
FY2023 Budget

Total Budget (all years)

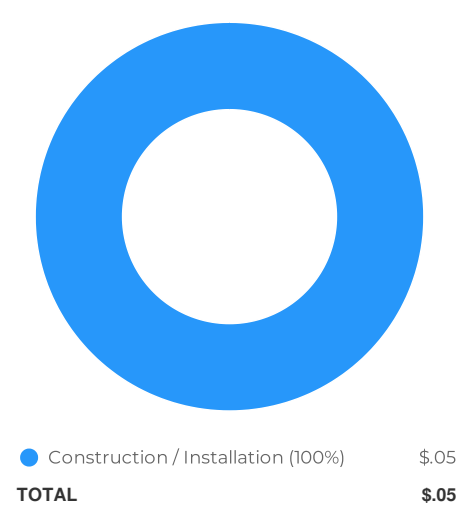
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	
Construction / Installation	
Total	

This requests information is generated from , Proposed Version.

55-22 STREETSCAPE FURNISHINGS

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Procurement and installation of replacement street furniture (i.e., benches, chairs, regular and Big Belly trash receptacles).

Details

CIP Number	55-22
Total Project Cost	None
Department #	6
Division #	55
Project Type	None

Milestones

- FY22: Purchased 24 street-side replacement trash cans
- FY21: Retrofitted the Big Bellys with foot pedals and re-wrapped the exteriors.
- FY20: 10 New Big Belly's have been installed. Purchased 10 new Big Belly trash receptacles.

Project Lookahead

Will start replacing older models of the compacting Big Belly's where feasible and begin the process to replace curbside cans with new non-compacting Big Belly cans in select areas.

Related accounts

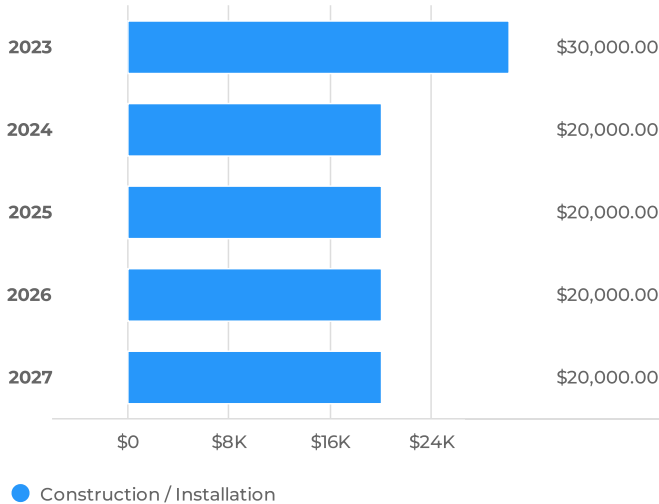
100-4-06-55-704023

Capital Cost

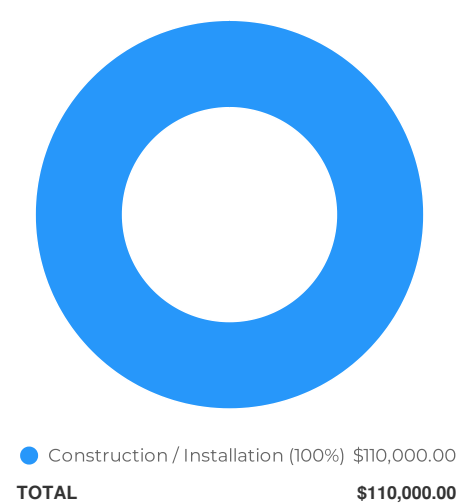
FY2023 Budget
\$30,000

Total Budget (all years)
\$110K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000
Total	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000

Funding Sources

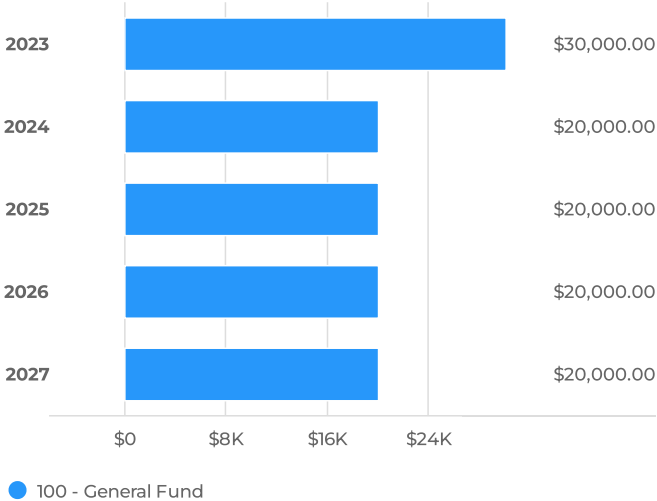
FY2023 Budget

Total Budget (all years)

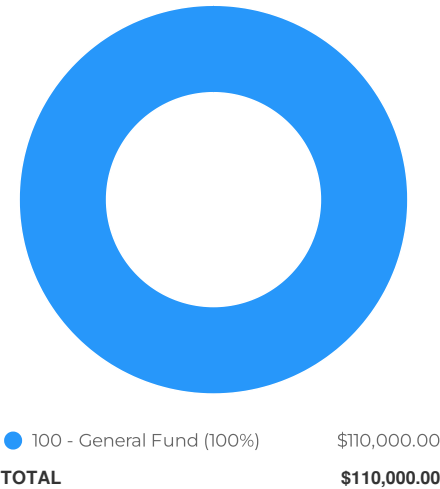
\$30,000

\$110K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
100 - General Fund	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000
Total	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000

This requests information is generated from , Proposed Version.

55-31 RAINBOW CROSSWALK REFRESH

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Refresh the Rainbow Crosswalks at Santa Monica Blvd and San Vicente.

Details

CIP Number	55-31
Total Project Cost	None
Department #	6
Division #	55
Project Type	None

Milestones

- FY22:Project was completed in Spring 2022.
- FY21: Scheduled for spring 2021.

Project Lookahead

No current projects.

Related accounts

206-4-06-55-704025

Capital Cost

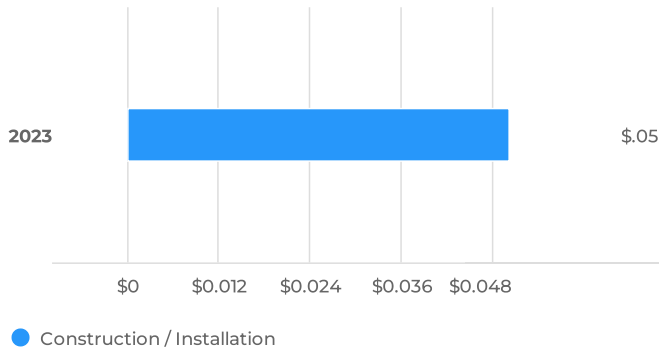
FY2023 Budget

Total Budget (all years)

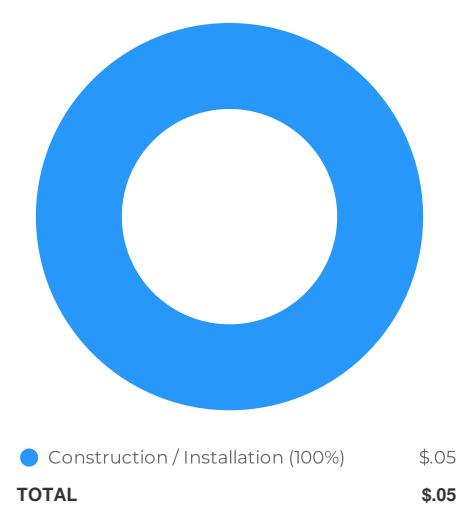
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



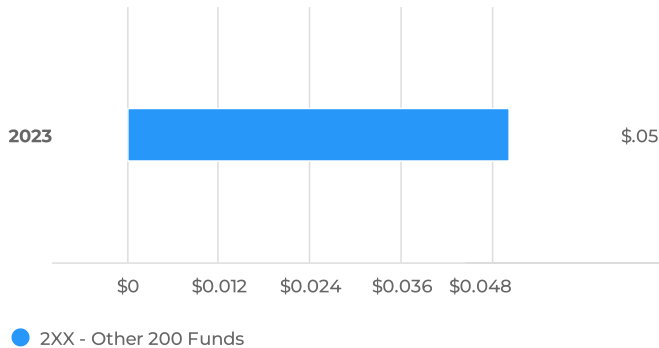
Capital Cost Breakdown	
Capital Cost	
Construction / Installation	
Total	

Funding Sources

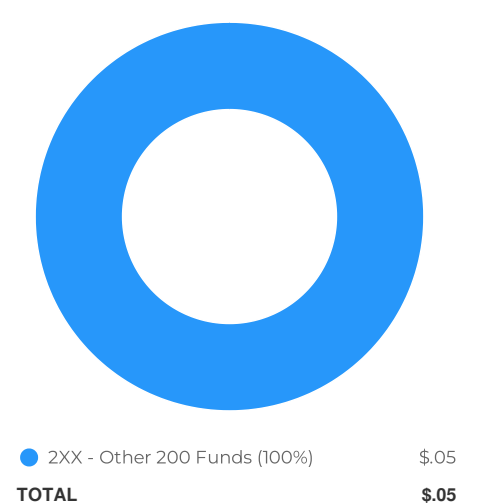
FY2023 Budget
\$0

Total Budget (all years)
\$0.05

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	
2XX - Other 200 Funds	
Total	

This request information is generated from , Proposed Version.

55-34 Paving & Curb Maintenance

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Paving and curb maintenance projects for streets, sidewalks, and alleys

Details

CIP Number	55-34
Total Project Cost	None
Department #	6
Division #	55
Project Type	None

Milestones

- FY22: None to report.
- FY21: Scheduled for spring 2021.
- FY20: No Update

Project Lookahead

Street maintenance work is scheduled for winter 2022.

Related accounts

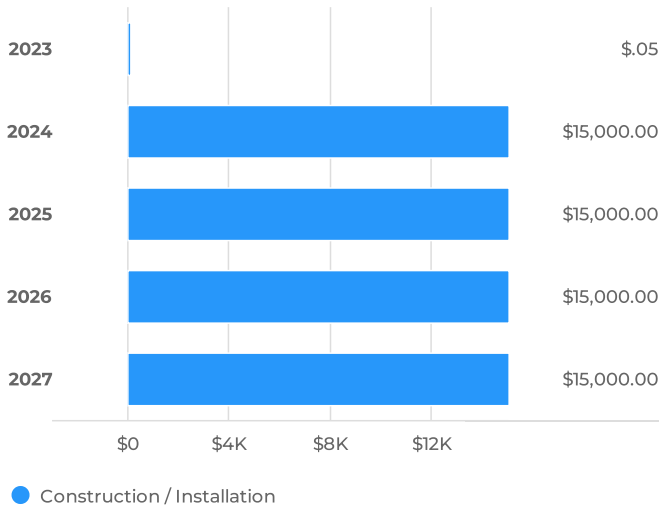
100-4-06-55-704028

Capital Cost

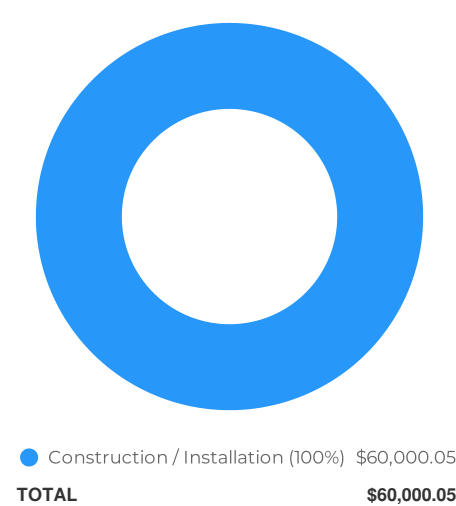
FY2023 Budget
\$0

Total Budget (all years)
\$60K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

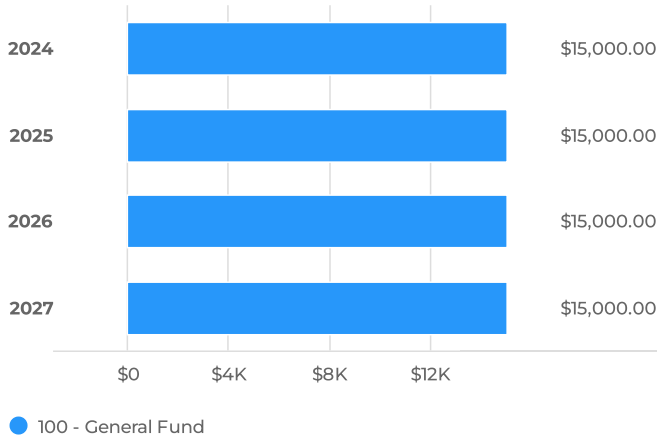


Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$0	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$0	\$15,000	\$15,000	\$15,000	\$15,000

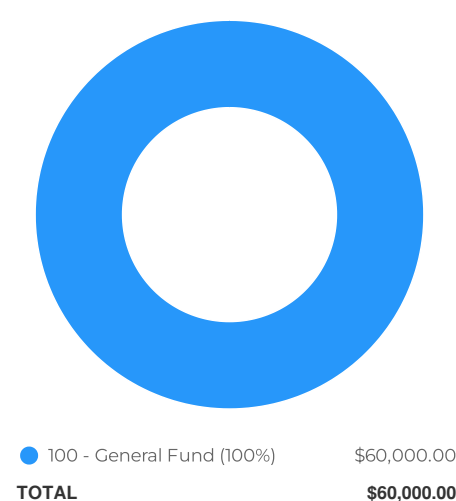
Funding Sources

Total Budget (all years)
\$60K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown				
Funding Sources	FY2024	FY2025	FY2026	FY2027
100 - General Fund	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$15,000	\$15,000	\$15,000	\$15,000

This requests information is generated from , Proposed Version.

55-36 Median & Streetscape Greening

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Capital funding for median and parkway greening projects at City Facilities and medians.

Details

CIP Number	55-36
Total Project Cost	None
Department #	6
Division #	55
Project Type	None

Milestones

- FY22: Preparation of Community Garden site at Detroit Street is complete
- FY21: No update.

Project Lookahead

None at this time.

Related accounts

100-4-06-55-704022

208-4-06-55-704022

Capital Cost

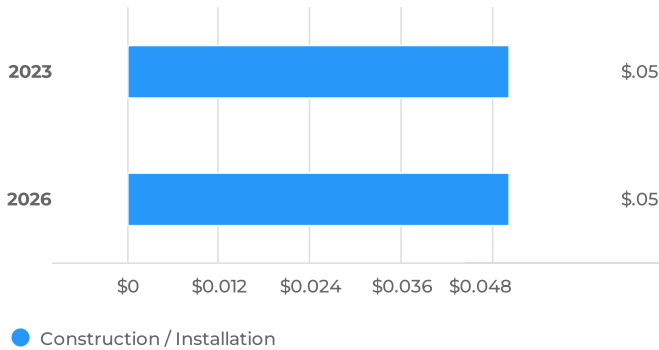
FY2023 Budget

Total Budget (all years)

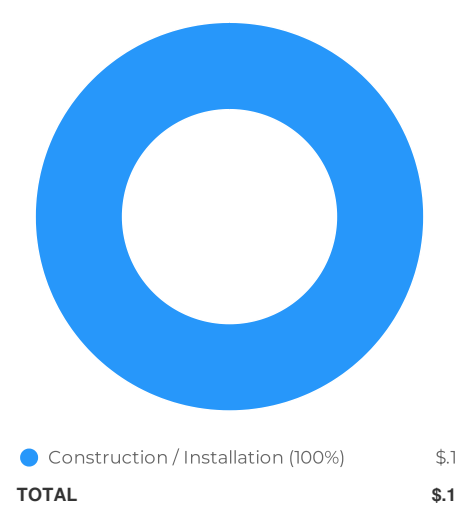
\$0

\$0.1

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

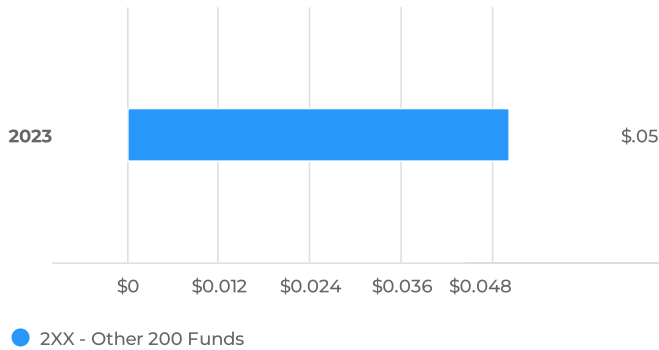


Capital Cost Breakdown		
Capital Cost	FY2023	FY2026
Construction / Installation	\$0	\$0
Total	\$0	\$0

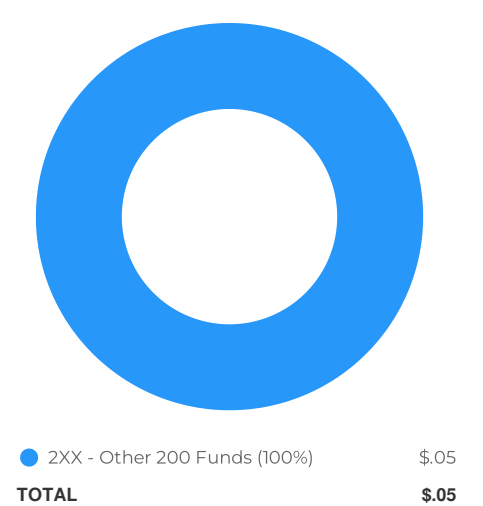
Funding Sources

Total To Date	FY2023 Budget	Total Budget (all years)
\$88,405	\$0	\$0.05

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	To Date	FY2023
2XX - Other 200 Funds	\$88,405	\$0
Total	\$88,405	\$0

This requests information is generated from , Proposed Version.

55-01 VEHICLE PURCHASES

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Equipment

Description

Service vehicles for Facilities, Code Compliance, Engineering and Parking, Building Safety and pool vehicles.

Details

CIP Number	55-01
Total Project Cost	None
Department #	06
Division #	55
Project Type	None

Milestones

- FY22: Received three Electric Hybrid light duty trucks
- FY21: Received two plug-in hybrid SUV's
- FY20: 5 new vehicles were purchased in FY20.
- FY18: 3 hybrid trucks ordered in FY18.

Project Lookahead

Awaiting the availability and pricing for new electric vehicles. Due to the worldwide shortage of microchips used in production of these vehicles, availability is limited and once ordered lead time for delivery is typically at least 8-12 months.

Related accounts

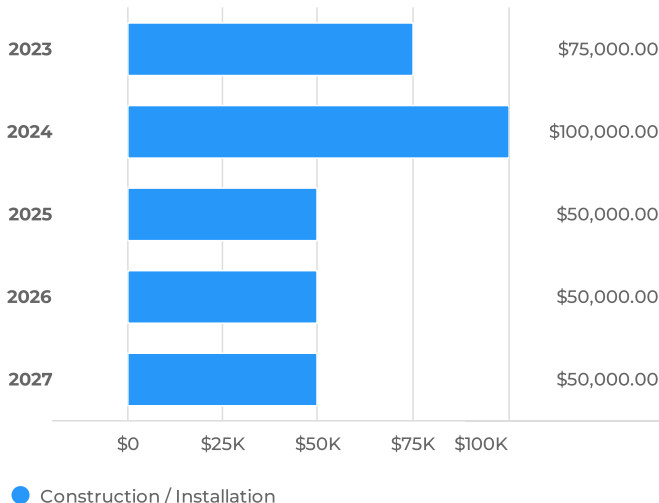
100-4-06-55-701003

Capital Cost

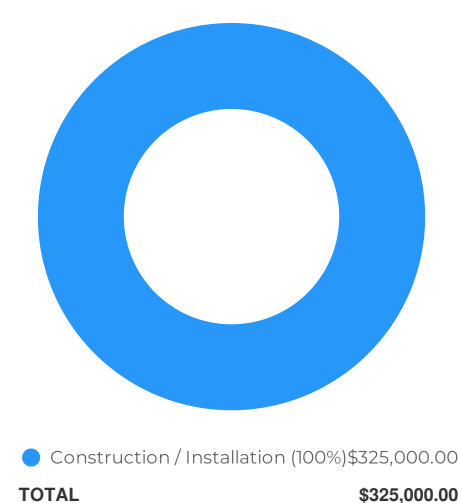
FY2023 Budget
\$75,000

Total Budget (all years)
\$325K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$75,000	\$100,000	\$50,000	\$50,000	\$50,000
Total	\$75,000	\$100,000	\$50,000	\$50,000	\$50,000

Funding Sources

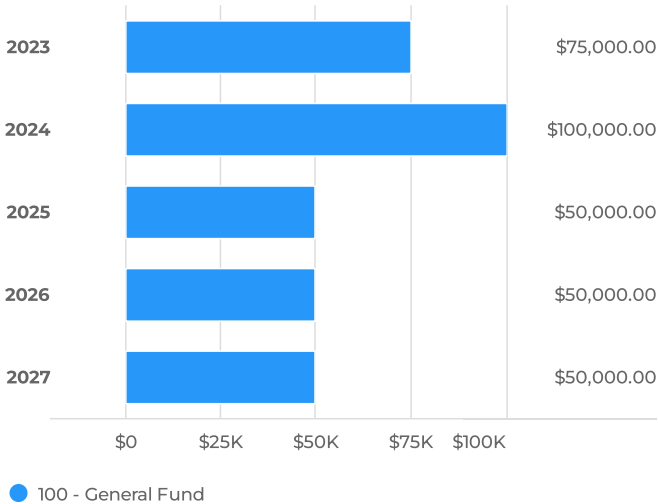
FY2023 Budget

Total Budget (all years)

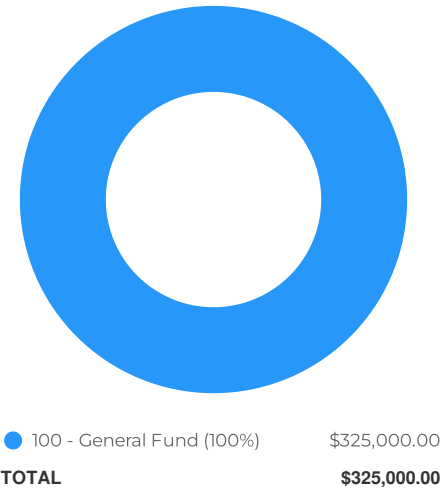
\$75,000

\$325K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
100 - General Fund	\$75,000	\$100,000	\$50,000	\$50,000	\$50,000
Total	\$75,000	\$100,000	\$50,000	\$50,000	\$50,000

This request information is generated from , Proposed Version.

40-01 WEHO PARK PHASE II

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Construction of West Hollywood Park Phase 2 Master Plan

Details

CIP Number	40-01
Total Project Cost	None
Department #	40
Division #	40
Project Type	None

Milestones

- FY22: Project Completed in June 2022
- FY22: Substantial completion in Dec. 2021
- 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.

Project Lookahead

FF&E materials are being accepted and placed in the project. Contractor is competing punch list items. Final acceptance and occupancy of the entire project is anticipated in April 2022.

Related accounts

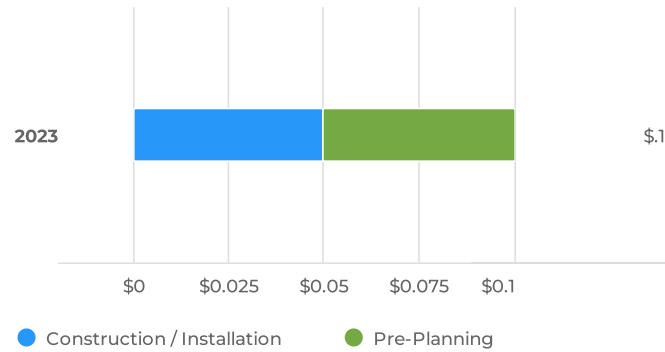
301-4-40-40-702212
301-4-40-40-702213
301-4-40-40-702214
301-4-40-40-702215
301-4-40-40-702216
301-4-40-40-702217
301-4-40-40-702218
301-4-40-40-702219
301-4-40-40-702220

Capital Cost

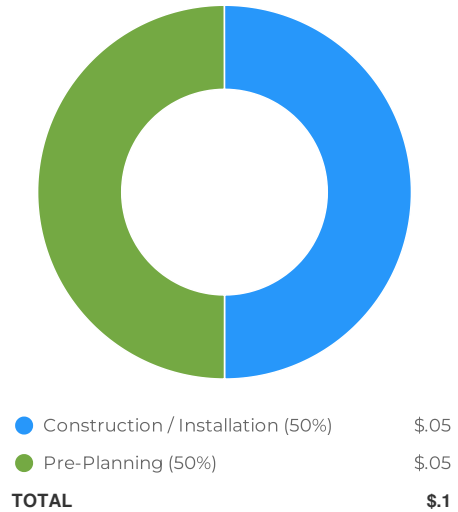
FY2023 Budget
\$0

Total Budget (all years)
\$0.1

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023
Pre-Planning	\$0
Construction / Installation	\$0
Total	\$0

Funding Sources

Total To Date

FY2023 Budget

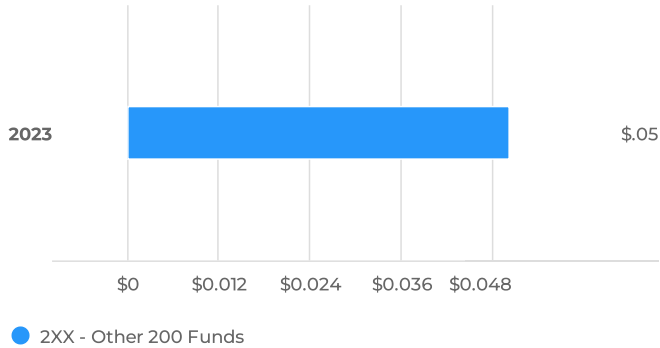
Total Budget (all years)

\$716,282

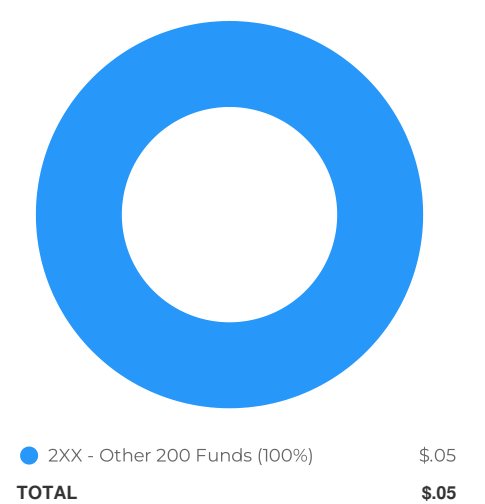
\$0

\$0.05

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	To Date	FY2023
2XX - Other 200 Funds	\$716,282	\$0
Total	\$716,282	\$0

This request information is generated from , Proposed Version.

55-14 PLUMMER PARK Facility Improvements

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

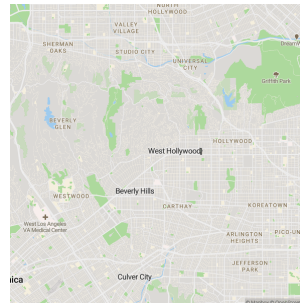
Description

Upgrades to lighting, fences, community center, pro shop

Details

CIP Number	55-14
Total Project Cost	None
Department #	06-FRS
Division #	55
Project Type	Repair, Upgrade or Replacement

Location



Milestones

COMMUNITY CENTER

- FY22: Completed the installation of the access control system and wiring for the security cameras.
- FY21: Finalized conceptual design for lobby and security improvements at the Community Center.
- FY20: Completed HVAC replacement and installation of Building Management System.

TENNIS COURTS

- FY22: Completed Court resurfacing of all courts, added pickleball lines and did minor fence repairs.
- FY21: No update

Project Lookahead

COMMUNITY CENTER

- The conceptual design for the facility upgrades will go before the Public Facilities Commission in winter 2022, for review and input.

TENNIS COURT

- Lighting upgrades and fencing replacements will be requested during the next budget cycle.

Related accounts

100-4-06-55-702301 Plummer Park Community Building
202-4-06-55-702301 Plummer Park Community Building
210-4-06-55-702301 Plummer Park Community Building
210-4-06-55-702309 Plummer Park Ancillary Buildings
210-4-06-55-702310 Plummer Park Tennis Courts

Capital Cost

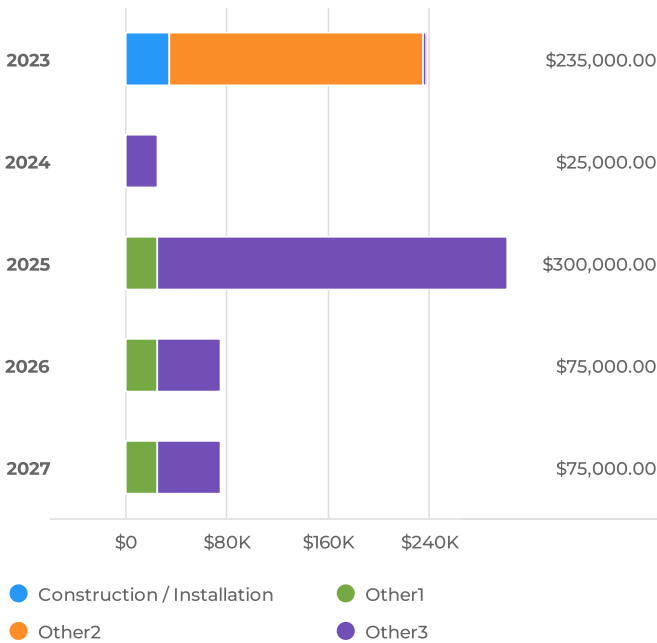
FY2023 Budget

Total Budget (all years)

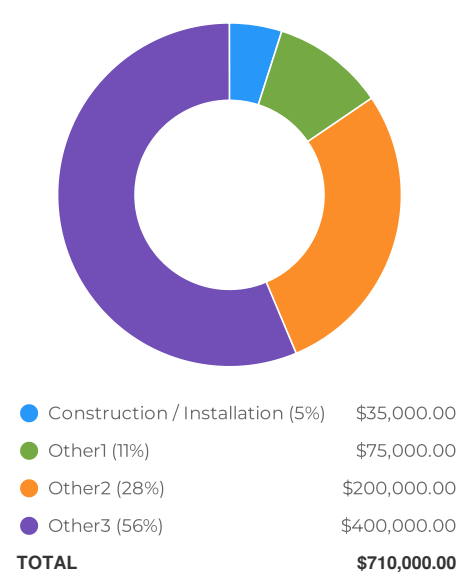
\$235,000

\$710K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown						
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$0	\$35,000				
Other1				\$25,000	\$25,000	\$25,000
Other2		\$200,000				
Other3			\$25,000	\$275,000	\$50,000	\$50,000
Total	\$0	\$235,000	\$25,000	\$300,000	\$75,000	\$75,000

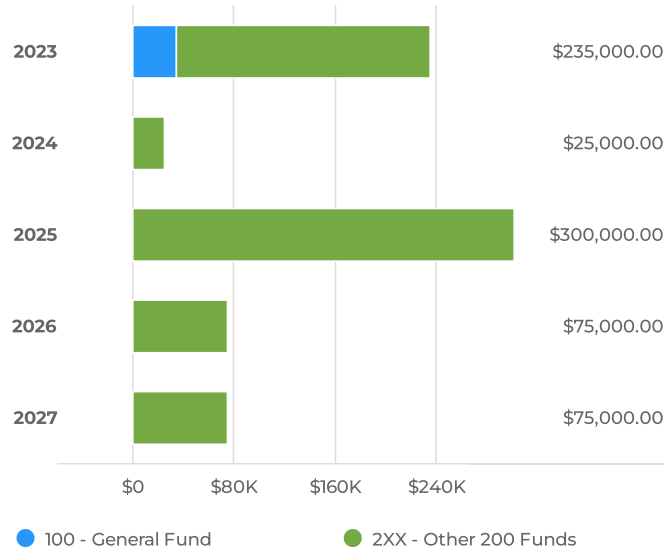
Funding Sources

Total To Date
\$907,362

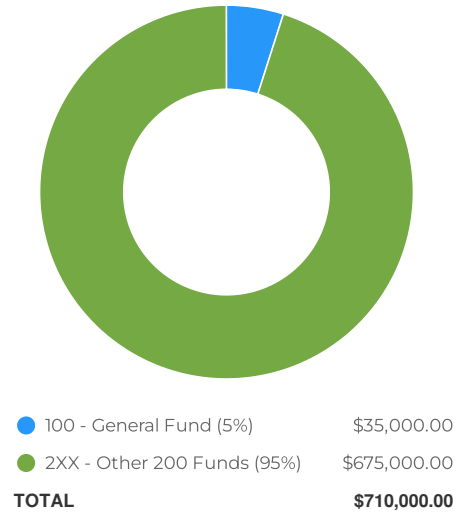
FY2023 Budget
\$235,000

Total Budget (all years)
\$710K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
100 - General Fund		\$35,000				
2XX - Other 200 Funds	\$907,362	\$200,000	\$25,000	\$300,000	\$75,000	\$75,000
Total	\$907,362	\$235,000	\$25,000	\$300,000	\$75,000	\$75,000

This requests information is generated from , Proposed Version.

55-05 CITY BUILDINGS MAINTENANCE & REPAIR

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Department	Facilities & Recreation Services Dept
Type	Capital Improvement

Description

Various City Building Capital Maintenance Items.

Details

CIP Number	55-05
Total Project Cost	None
Department #	06-FRS
Division #	55
Project Type	Repair, Upgrade or Replacement

Related accounts

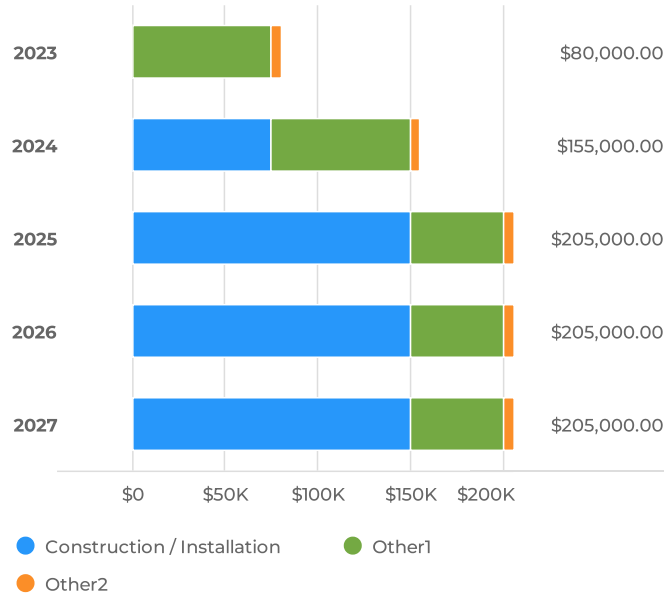
100-4-06-55-702003 City Buildings-Major Repair
100-4-06-55-702004 City Buildings-Roof Replacement Program
100-4-06-55-702009 City Buildings Security

Capital Cost

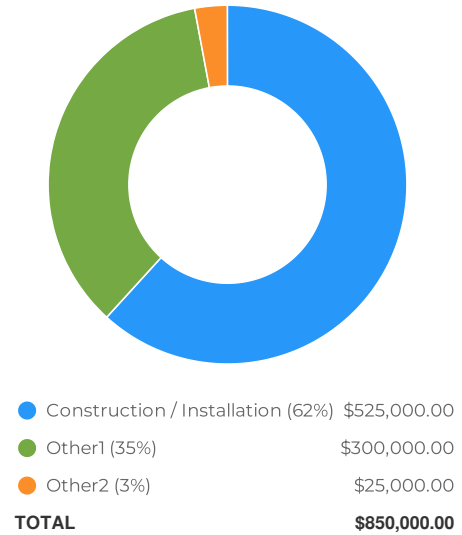
FY2023 Budget
\$80,000

Total Budget (all years)
\$850K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation		\$75,000	\$150,000	\$150,000	\$150,000
Other1	\$75,000	\$75,000	\$50,000	\$50,000	\$50,000
Other2	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total	\$80,000	\$155,000	\$205,000	\$205,000	\$205,000

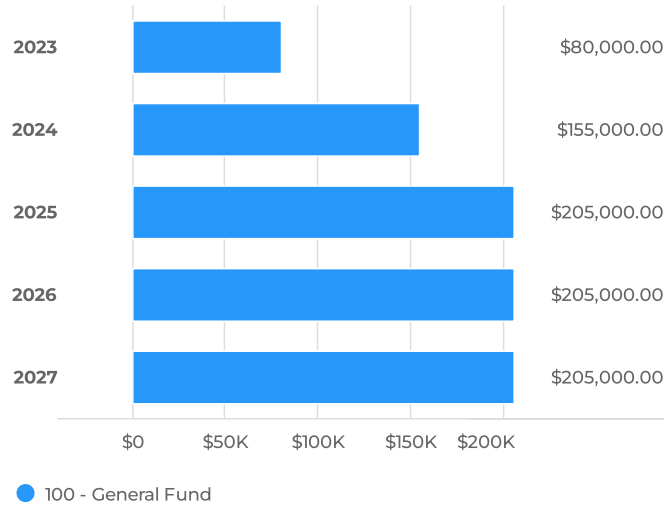
Funding Sources

Total To Date
\$172,532

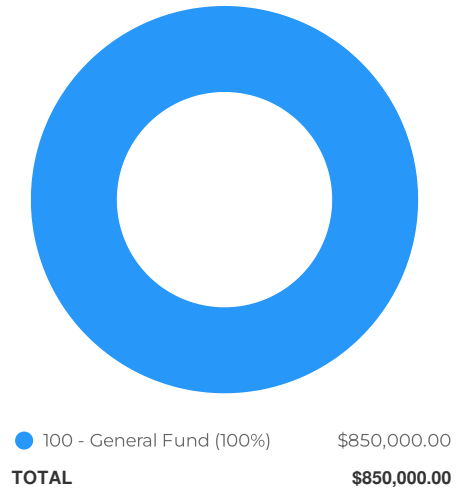
FY2023 Budget
\$80,000

Total Budget (all years)
\$850K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
100 - General Fund	\$172,532	\$80,000	\$155,000	\$205,000	\$205,000	\$205,000
Total	\$172,532	\$80,000	\$155,000	\$205,000	\$205,000	\$205,000

ENGINEERING REQUESTS

This requests information is generated from , Proposed Version.

84-06 CATCH BASIN RETROFIT

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

Retrofit storm drain catch basins with state-of-the-art devices to prevent the entry of debris and trash into the storm drain system.

Details

CIP Number	84-06
Total Project Cost	None
Department #	08
Division #	84
Project Type	None

Milestones

- FY22: No action taken.
- FY21: None planned.
- FY20: No updates

Project Lookahead

Project was put on hold during pandemic.

Related accounts

100-4-08-84-706007

Capital Cost

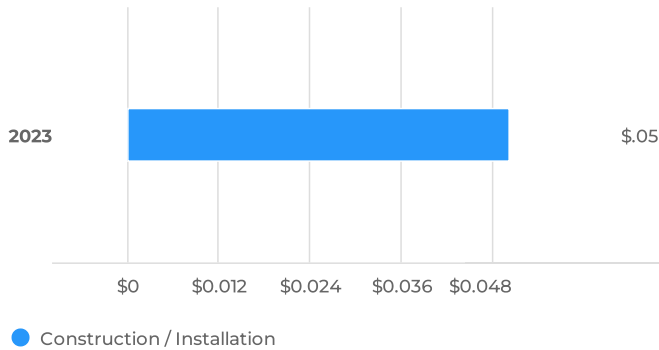
FY2023 Budget

Total Budget (all years)

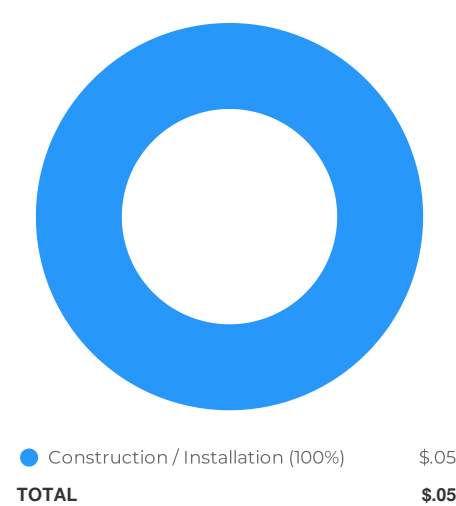
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	
Construction / Installation	
Total	

This request information is generated from , Proposed Version.

84-07 SEWER RECONSTRUCTION

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

The exact location of the next sewer mains to be repaired will be closely coordinated with design consultants.

Details

CIP Number	84-07
Total Project Cost	None
Department #	08
Division #	84
Project Type	None

Milestones

- FY22: No action taken.
- FY21: None planned.
- FY20: Project has been completed.
- FY19: Project is at the 90% design phase

Project Lookahead

Ongoing repairs, upgrades, and replacements that are needed for the sewer mainlines, some of which have already occurred with invoicing pending, will be performed as needed.

Related accounts

602-4-08-84-706012

Capital Cost

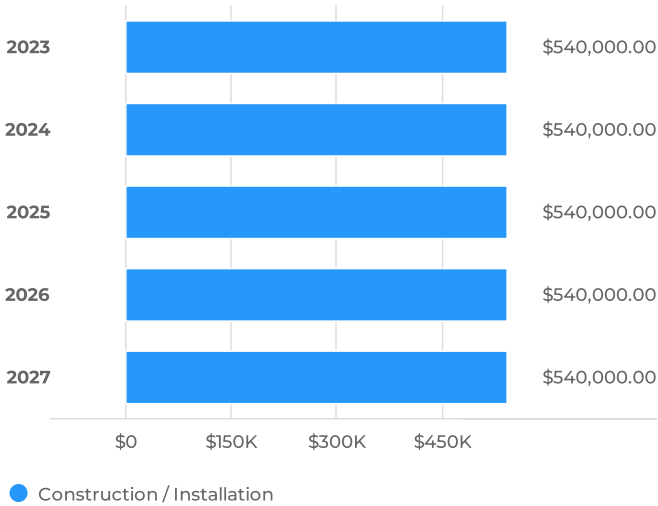
FY2023 Budget

Total Budget (all years)

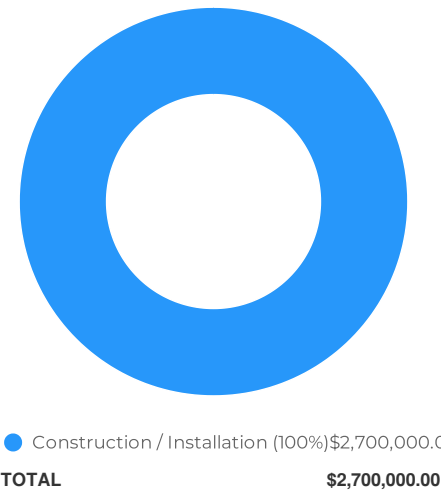
\$540,000

\$2.7M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000
Total	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000

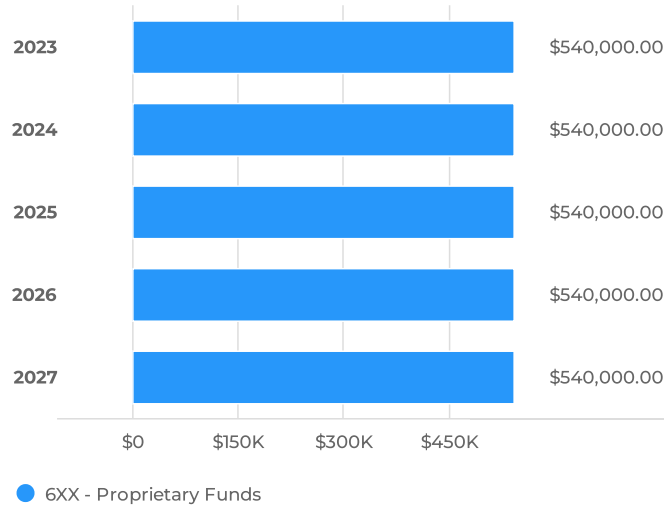
Funding Sources

Total To Date
\$1,853,305

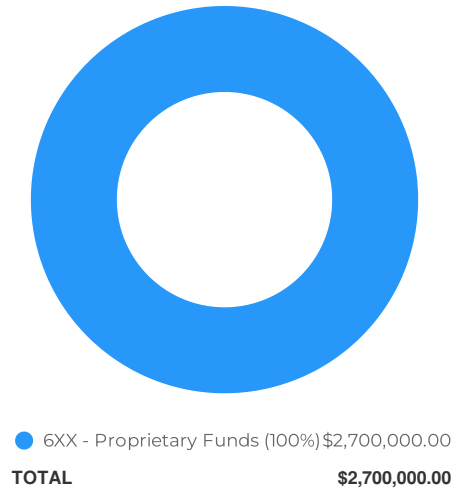
FY2023 Budget
\$540,000

Total Budget (all years)
\$2.7M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
6XX - Proprietary Funds	\$1,853,305	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000
Total	\$1,853,305	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000

83-03 PERMANENT NEIGHBORHOOD TRAFFIC CONTROL

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

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.

Details

CIP Number	83-03
Total Project Cost	None
Department #	8
Division #	84
Project Type	None

Milestones

- FY22: Installed speed lumps on three streets and installed 5 traffic circles.
- 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.

Project Lookahead

Red flashing beacons have been ordered to place above stop signs at several locations to encourage compliance. Staff continues to receive requests from residents to implement Neighborhood Traffic Calming measures and those requests are reviewed and evaluated on an on-going basis annually.

Related accounts

100-4-08-84-705012
204-4-08-84-705012
205-4-08-84-705012
208-4-08-84-705011

Capital Cost

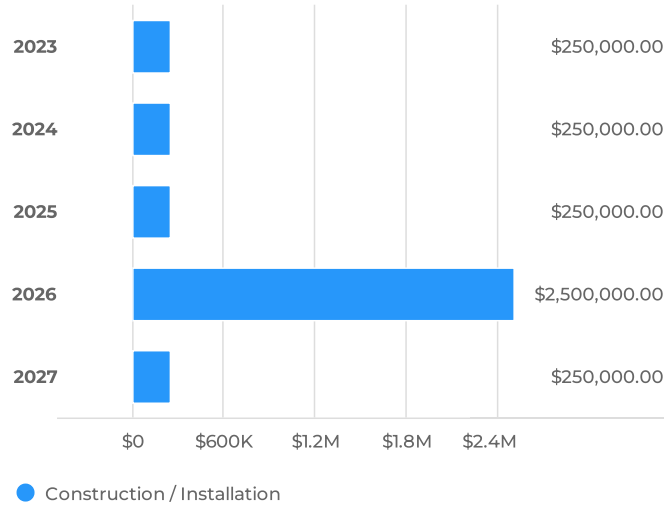
FY2023 Budget

\$250,000

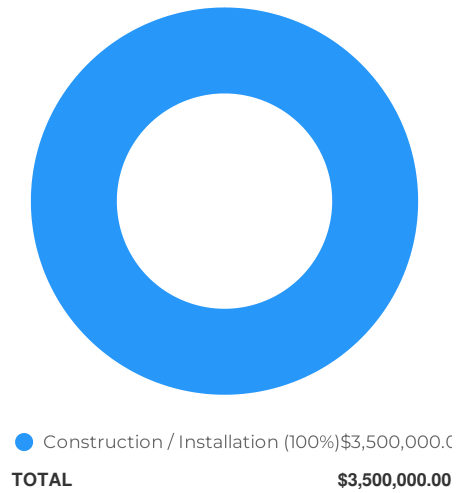
Total Budget (all years)

\$3.5M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$250,000	\$250,000	\$250,000	\$2,500,000	\$250,000
Total	\$250,000	\$250,000	\$250,000	\$2,500,000	\$250,000

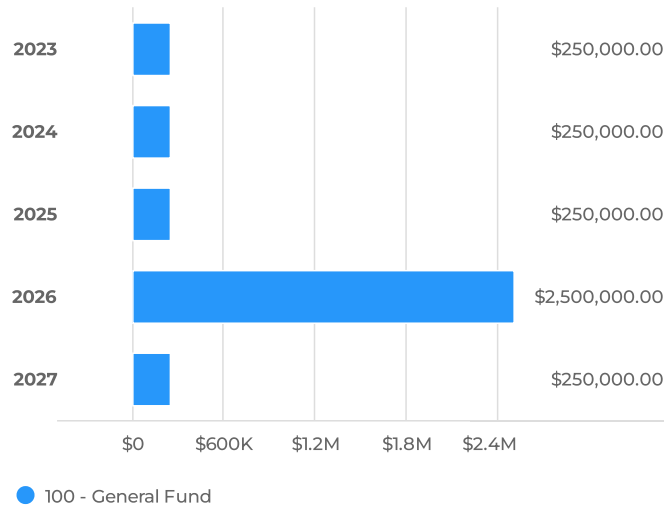
Funding Sources

Total To Date
\$169,841

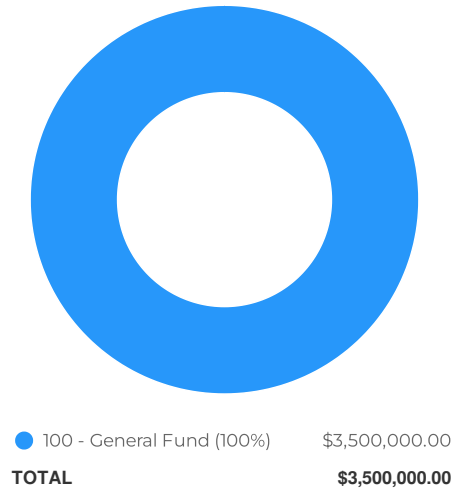
FY2023 Budget
\$250,000

Total Budget (all years)
\$3.5M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
100 - General Fund	\$169,841	\$250,000	\$250,000	\$250,000	\$2,500,000	\$250,000
Total	\$169,841	\$250,000	\$250,000	\$250,000	\$2,500,000	\$250,000

84-01 CURB/SIDEWALK CONSTRUCTION

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

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.

Details

CIP Number	84-01
Total Project Cost	None
Department #	08-DPW
Division #	84
Project Type	Regular Maintenance

Milestones

- FY22: Several minor concrete construction/ repair projects were completed.
- 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.

Project Lookahead

Staff manages an annual sidewalk repair project funded by various sources to repair damaged sidewalks, curbs, gutters, driveway aprons, and to install new access ramps in compliance with current ADA standards.

Related accounts

100-4-08-84-704027 Curb & Sidewalk Construction
100-4-08-84-704033 Concrete Pavement Management
206-4-08-84-704027 Curb & Sidewalk Construction
215-4-08-84-704027 Curb & Sidewalk Construction - CDBG

Capital Cost

Total To Date
\$575,000

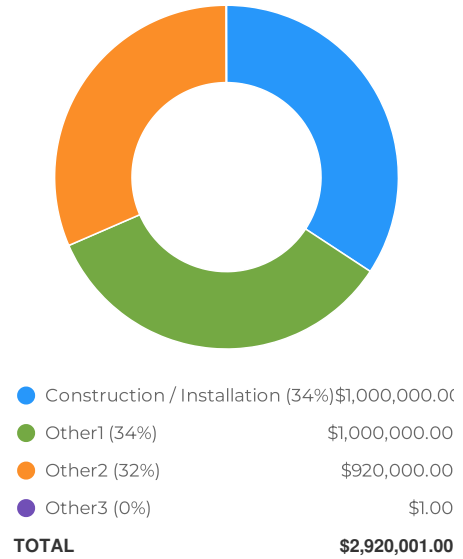
FY2023 Budget
\$584,000

Total Budget (all years)
\$2.92M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$237,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Other1	\$153,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Other2	\$185,000	\$184,000	\$184,000	\$184,000	\$184,000	\$184,000
Other3	\$0	\$0	\$0	\$0	\$0	\$1
Total	\$575,000	\$584,000	\$584,000	\$584,000	\$584,000	\$584,001

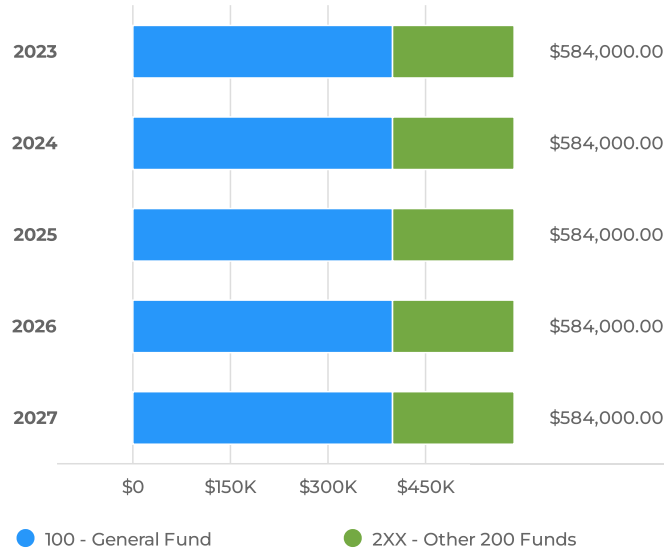
Funding Sources

Total To Date
\$237,000

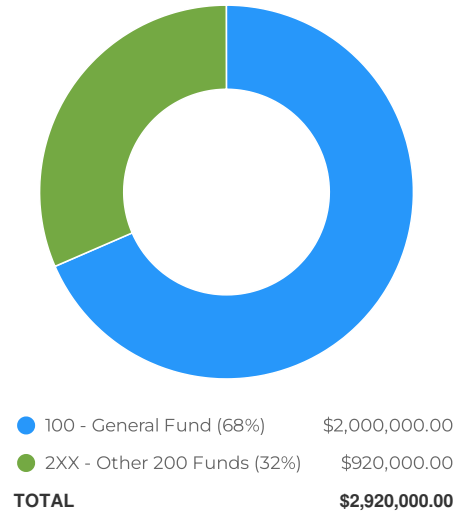
FY2023 Budget
\$584,000

Total Budget (all years)
\$2.92M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
100 - General Fund	\$237,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
2XX - Other 200 Funds		\$184,000	\$184,000	\$184,000	\$184,000	\$184,000
Total	\$237,000	\$584,000	\$584,000	\$584,000	\$584,000	\$584,000

This request information is generated from , Proposed Version.

84-03 STREET PAVING

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

Street paving on various streets city-wide in accordance with the City's pavement management system.

Details

CIP Number	84-03
Total Project Cost	None
Department #	8
Division #	84
Project Type	None

Milestones

- FY22: Bid documents were prepared and submitted, bids were received, a contractor was selected, and the contract was finalized.
- 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

Project Lookahead

Contractor is mobilizing to begin paving work, affected residents and businesses have been notified, and work is expected to begin in early 2022.

Related accounts

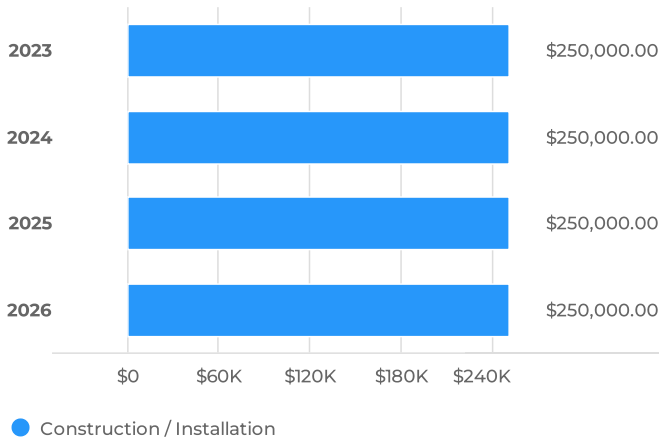
100-4-08-84-704028
221-4-08-84-704028
204-4-08-84-704028
206-4-08-84-704028
202-4-08-84-704028

Capital Cost

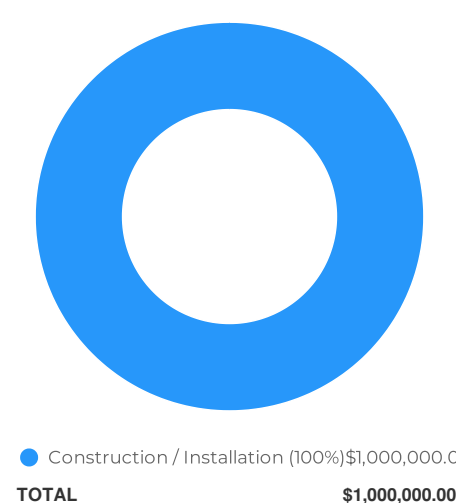
FY2023 Budget
\$250,000

Total Budget (all years)
\$1M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown				
Capital Cost	FY2023	FY2024	FY2025	FY2026
Construction / Installation	\$250,000	\$250,000	\$250,000	\$250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000

Funding Sources

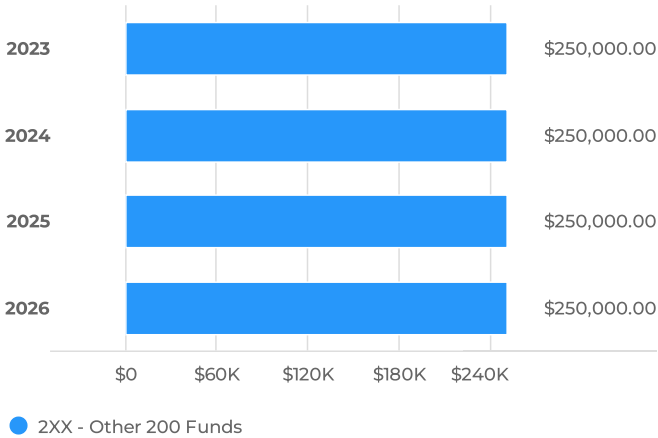
FY2023 Budget

Total Budget (all years)

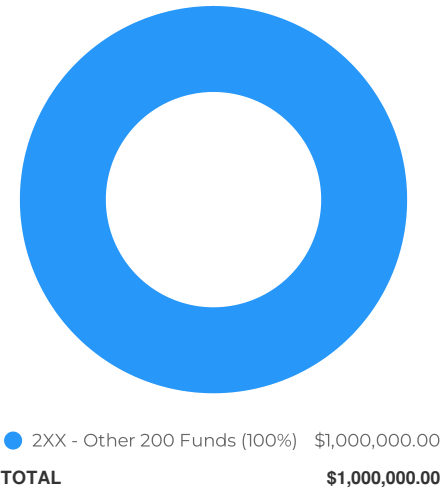
\$250,000

\$1M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown				
Funding Sources	FY2023	FY2024	FY2025	FY2026
2XX - Other 200 Funds	\$250,000	\$250,000	\$250,000	\$250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000

This request information is generated from , Proposed Version.

84-04 SANTA MONICA BLVD REPAIRS

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

Repair of deteriorated concrete curb, gutters, sidewalks, median curb, tree wells and asphalt pavement on Santa Monica Blvd.

Details

CIP Number	84-04
Total Project Cost	None
Department #	8
Division #	84
Project Type	None

Milestones

- FY22: Work is combined with CIP 84-03.
- FY21: No repair work took place on Santa Monica Blvd in the first half of FY21.
- FY20: No updates

Project Lookahead

The pavement work on Santa Monica Blvd is being combined with project 84-03 to implement needed repairs/rehabilitation.

Related accounts

303-4-08-84-704028

Capital Cost

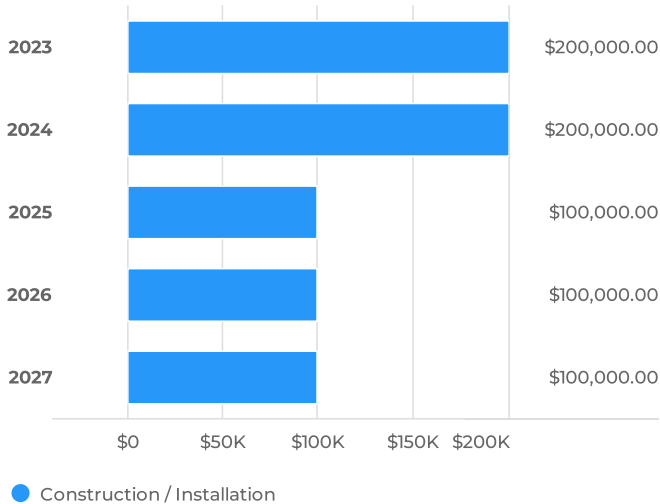
FY2023 Budget

Total Budget (all years)

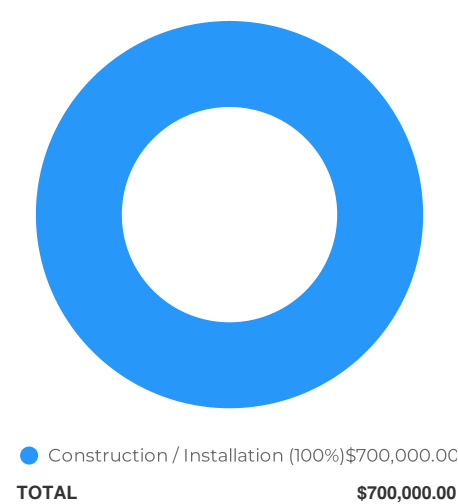
\$200,000

\$700K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000
Total	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000

Funding Sources

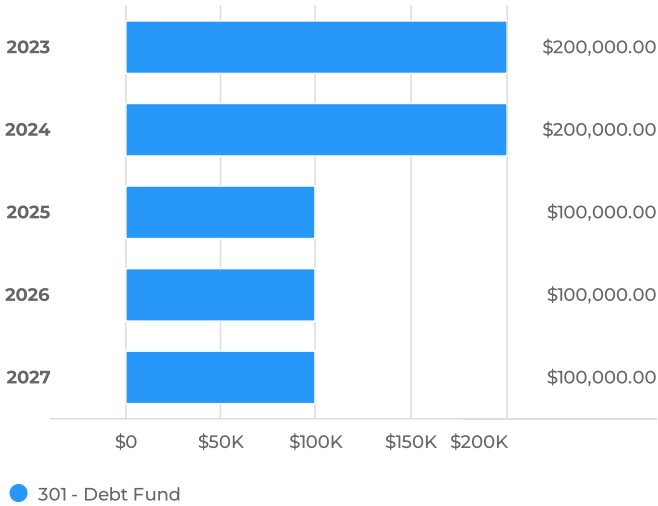
FY2023 Budget

Total Budget (all years)

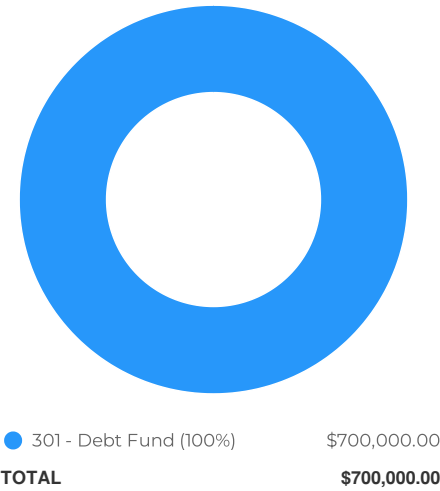
\$200,000

\$700K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
301 - Debt Fund	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000
Total	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000

This request information is generated from , Proposed Version.

84-05 CONCRETE PAVEMENT MANAGEMENT

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

Construct concrete pavement and base repairs on various City arterial roadways.

Details

CIP Number	84-05
Total Project Cost	None
Department #	8
Division #	84
Project Type	None

Milestones

- FY22: None to report.
- FY21: No concrete repair work occurred in the first half of FY21.
- FY20: Ongoing repairs are made as necessary.

Project Lookahead

Ongoing repairs for various streets throughout the City will be performed as needed.

Related accounts

100-4-08-84-704033

Capital Cost

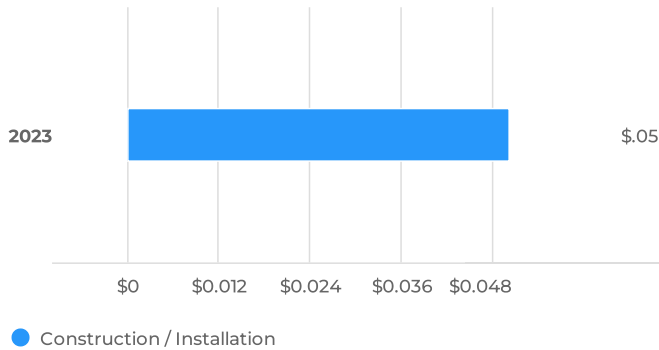
FY2023 Budget

Total Budget (all years)

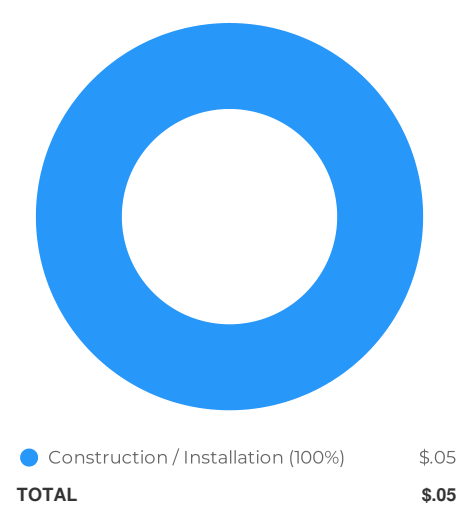
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	
Construction / Installation	
Total	

This request information is generated from , Proposed Version.

84-14 TRAFFIC SIGNAL UPGRADES

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

Design and construction of traffic signal technology upgrades on Sunset Blvd and Fountain Avenue.

Details

CIP Number	84-14
Total Project Cost	None
Department #	8
Division #	84
Project Type	None

Milestones

FY22: Design completed for one signal and started for two signal upgrades.

FY21: Project is in design phase.

FY20: Project in design phase.

FY19: Coordination with City of L.A. is underway.

Project Lookahead

City consultant has completed the design of a new signal on Fountain at Poinsettia. Installation is on hold pending findings of the Fountain Avenue bike lane study. City consultant has initiated design to install left-turn phases at Fountain/Crescent Heights and Fountain/Gardner traffic signals.

Related accounts

211-4-08-84-705033

301-4-08-84-705033

Capital Cost

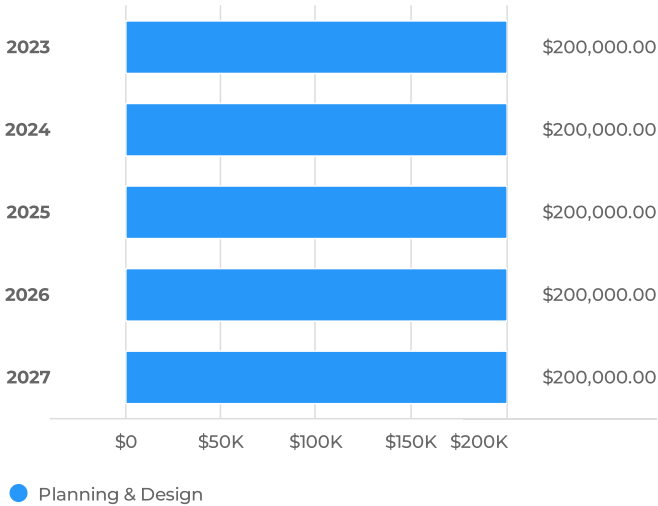
FY2023 Budget

Total Budget (all years)

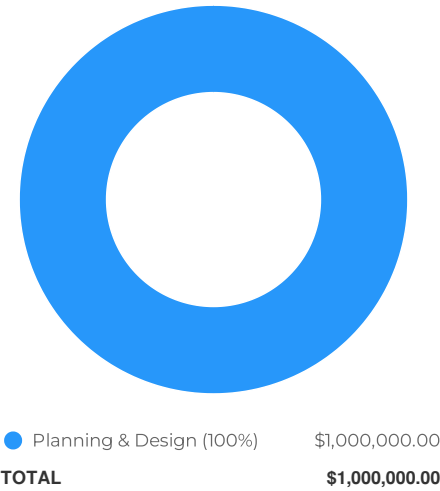
\$200,000

\$1M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Planning & Design	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

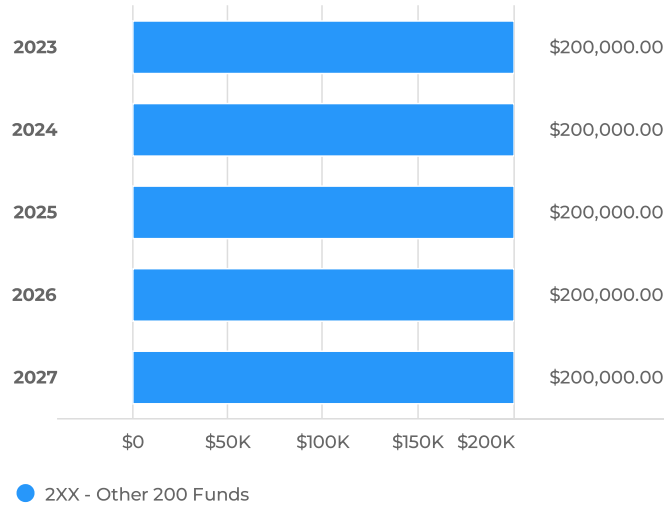
Funding Sources

Total To Date
\$428,100

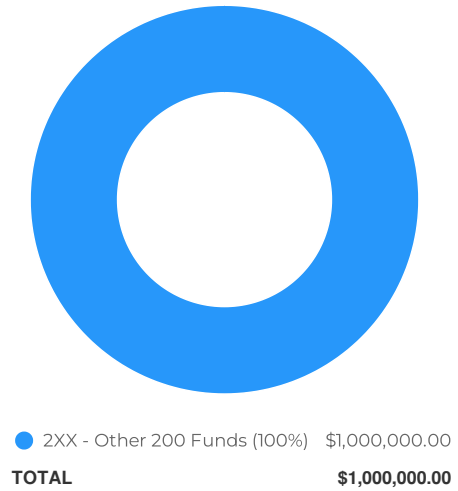
FY2023 Budget
\$200,000

Total Budget (all years)
\$1M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
2XX - Other 200 Funds	\$428,100	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total	\$428,100	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

This request information is generated from , Proposed Version.

84-16 CITYWIDE STREET LIGHTING

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

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).

Details

CIP Number	84-16
Total Project Cost	None
Department #	8
Division #	84
Project Type	None

Milestones

- FY22: Retrofit of City-owned streetlights with LED fixtures has been completed.
- 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.

Project Lookahead

No additional work planned at this time.

Related accounts

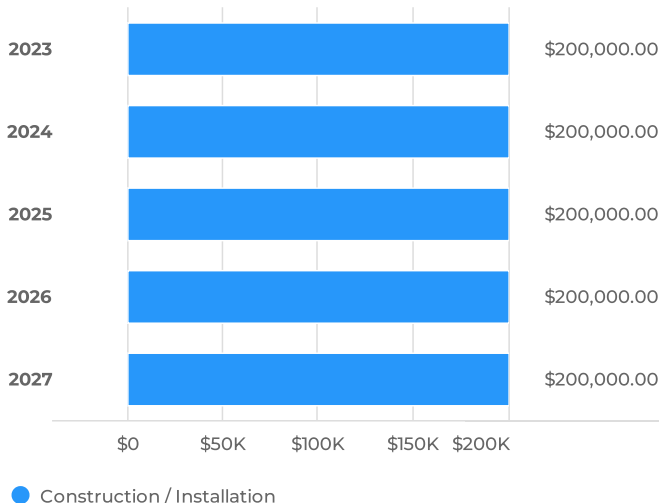
211-4-08-84-704011

Capital Cost

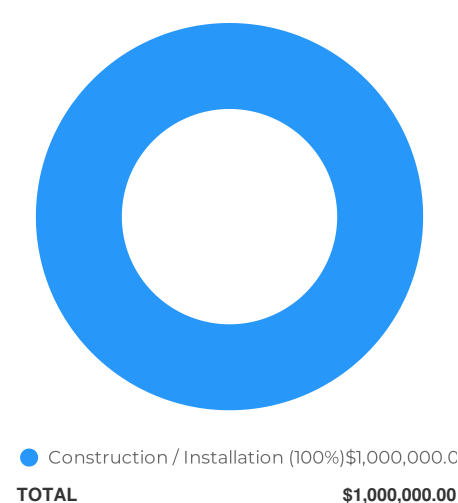
FY2023 Budget
\$200,000

Total Budget (all years)
\$1M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Funding Sources

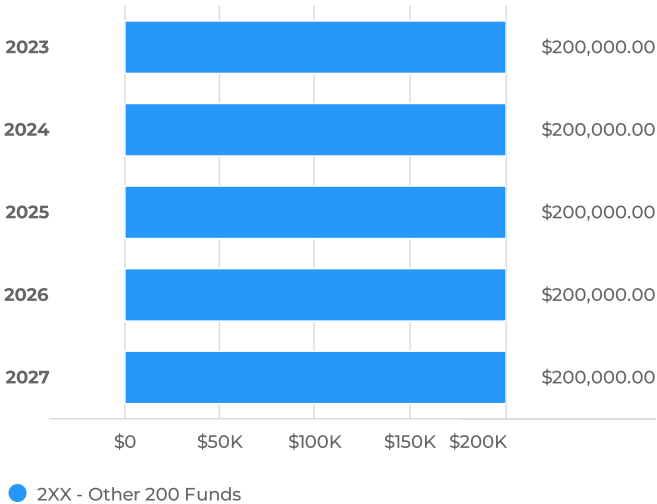
FY2023 Budget

Total Budget (all years)

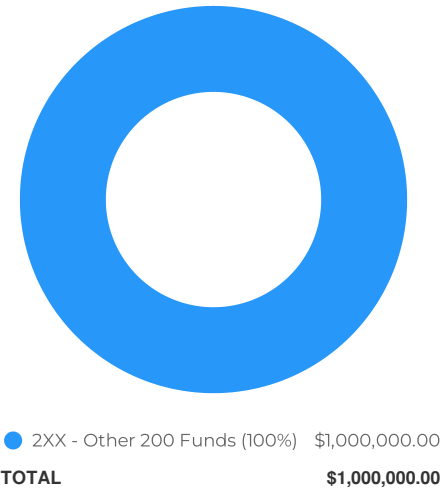
\$200,000

\$1M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
2XX - Other 200 Funds	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

This request information is generated from , Proposed Version.

84-18 FOUNTAIN AVE LONG TERM SAFETY IMPROVEMENTS

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

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.

Details

CIP Number	84-18
Total Project Cost	None
Department #	8
Division #	84
Project Type	None

Milestones

- FY22: Project is on hold.
- 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.

Project Lookahead

This project is on hold pending completion of the Fountain Avenue protected bike lane study to ensure that proposed physical improvements do not conflict with the findings/ recommendations of the bike lane study. Various minor safety enhancements have been and will continue to be implemented.

Related accounts

100-4-08-84-704017

Capital Cost

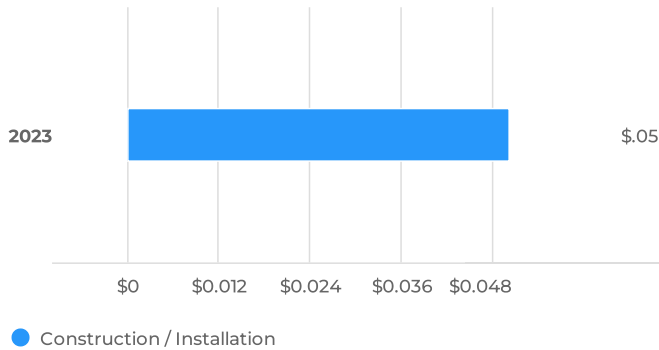
FY2023 Budget

Total Budget (all years)

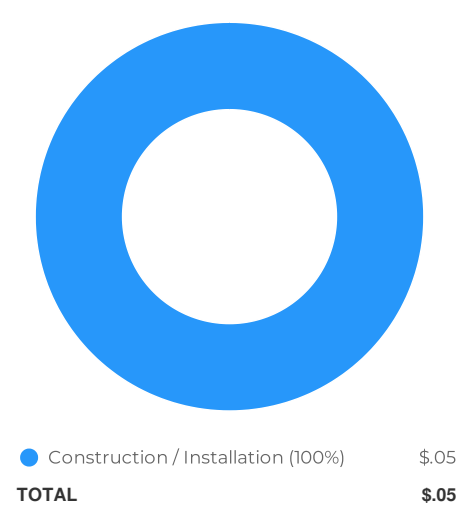
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Construction / Installation	\$0
Total	\$0

Funding Sources

Total To Date

FY2023 Budget

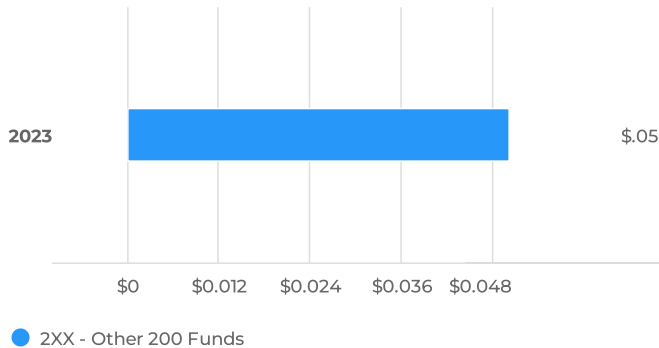
Total Budget (all years)

\$743,953

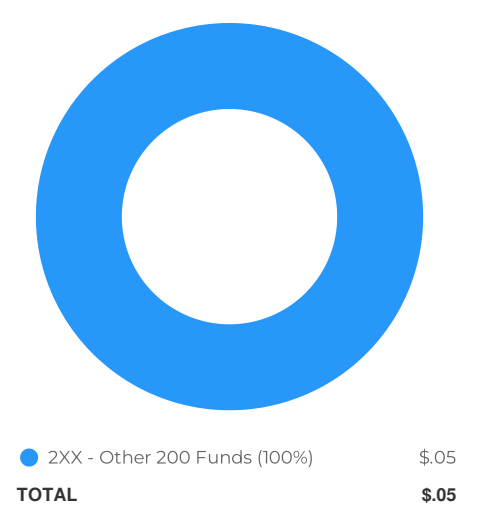
\$0

\$0.05

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	To Date	FY2023
2XX - Other 200 Funds	\$743,953	\$0
Total	\$743,953	\$0

This requests information is generated from , Proposed Version.

84-21 DIGITAL WELCOME SIGNS

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

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.

Details

CIP Number	84-21
Total Project Cost	None
Department #	8
Division #	84
Project Type	None

Milestones

FY22: Sign installation complete.

FY21: Fabrication started for prototype

FY20: No Update

FY19: Conceptual design was completed.

Project Lookahead

Digital welcome signs have been installed and programmed to display messages. The design and functionality will be monitored and reviewed for 6 to 12 months.

Related accounts

100-4-08-84-702152

Capital Cost

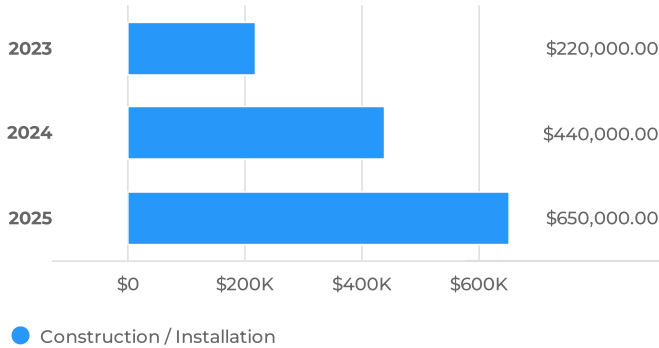
FY2023 Budget

Total Budget (all years)

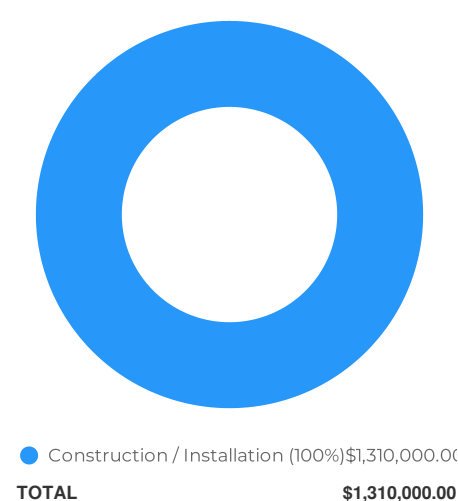
\$220,000

\$1.31M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown			
Capital Cost	FY2023	FY2024	FY2025
Construction / Installation	\$220,000	\$440,000	\$650,000
Total	\$220,000	\$440,000	\$650,000

Funding Sources

Total To Date

FY2023 Budget

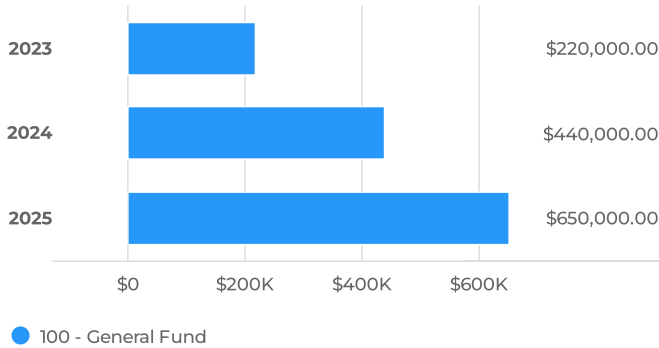
Total Budget (all years)

\$9,046

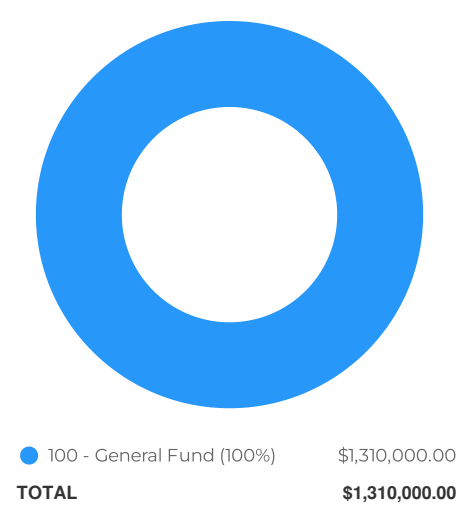
\$220,000

\$1.31M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown				
Funding Sources	To Date	FY2023	FY2024	FY2025
100 - General Fund	\$9,046	\$220,000	\$440,000	\$650,000
Total	\$9,046	\$220,000	\$440,000	\$650,000

This request information is generated from , Proposed Version.

84-23 Pedestrian Safety

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

In-Roadway Warning Lights (IRWLs), bulb-outs, and other pedestrian safety enhancements. Project will install IRWLs at 10 or more unsignalized intersections and/or mid-block locations on Santa Monica Blvd, Sunset Blvd, San Vicente Blvd, and Crescent Heights Blvd and will install bulb-outs/curb extensions and IRWLs at two locations on Doheny Drive.

Details

CIP Number	84-23
Total Project Cost	None
Department #	8
Division #	84
Project Type	None

Milestones

- FY22: City consultant has designed the IRWL installations at 6 locations.
- FY21: Four traffic circles and speed lumps were installed.
- FY20: Responses to RFP's have been received.

Project Lookahead

City consultants have completed the design work at 4 locations on Santa Monica Blvd and 2 locations on Doheny Drive. Design is ongoing for the other locations. Installation for the locations with completed design is anticipated in early 2022.

Related accounts

100-4-08-84-704025
303-4-08-84-705013

Capital Cost

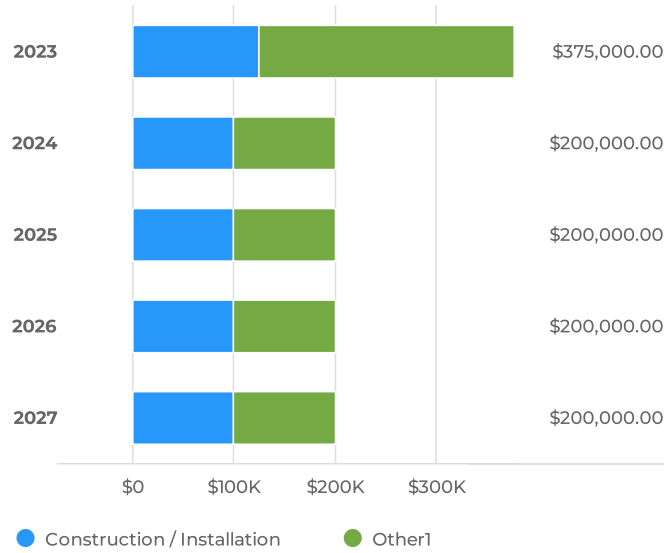
FY2023 Budget

\$375,000

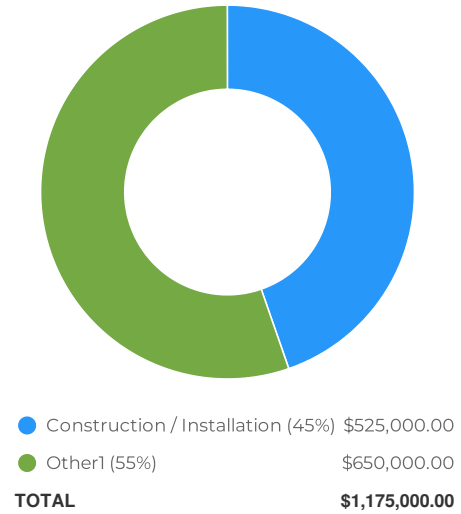
Total Budget (all years)

\$1.175M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$125,000	\$100,000	\$100,000	\$100,000	\$100,000
Other1	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$375,000	\$200,000	\$200,000	\$200,000	\$200,000

Funding Sources

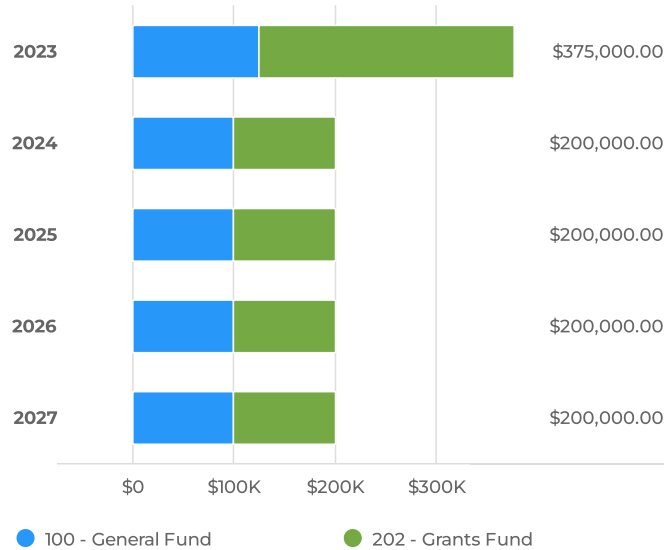
FY2023 Budget

\$375,000

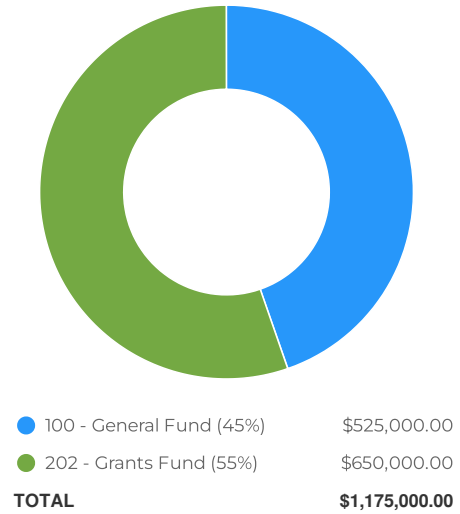
Total Budget (all years)

\$1.175M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
100 - General Fund	\$125,000	\$100,000	\$100,000	\$100,000	\$100,000
202 - Grants Fund	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$375,000	\$200,000	\$200,000	\$200,000	\$200,000

This request information is generated from , Proposed Version.

84-24 Traffic Management

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

In-Roadway Warning Lights (IRWLs), bulb-outs, and other pedestrian safety enhancements. Project will install IRWLs at 10 or more unsignalized intersections and/or mid-block locations on Santa Monica Blvd, Sunset Blvd, San Vicente Blvd, and Crescent Heights Blvd and will install bulb-outs/curb extensions and IRWLs at two locations on Doheny Drive.

Details

CIP Number	84-24
Total Project Cost	None
Department #	8
Division #	84
Project Type	None

Milestones

- FY22: Contractor has been selected and parts ordered.
- FY21: 32 Battery Backup Systems will be installed by Siemens.

Project Lookahead

Construction contract was finalized and parts are on back-order for battery back-up systems. Signal system software was upgraded to improve signal coordination.

Related accounts

204-4-08-84-705033
208-4-08-84-705012

Capital Cost

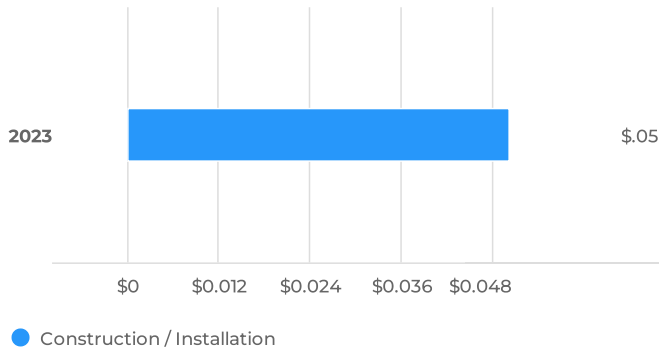
FY2023 Budget

Total Budget (all years)

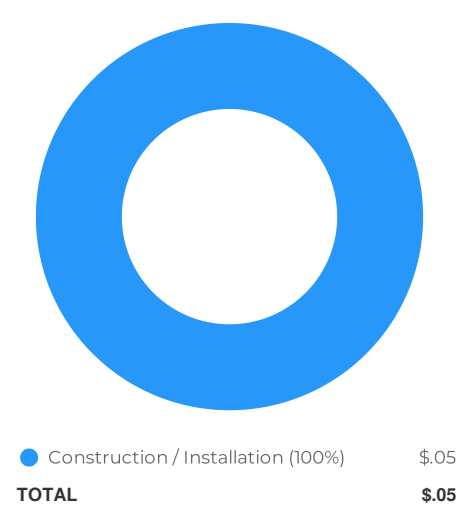
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	
Construction / Installation	
Total	

This requests information is generated from , Proposed Version.

84-25 Smart City Improvements

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

Pilot project to test smart city technology using cameras on street light poles.

Details

CIP Number	84-25
Total Project Cost	None
Department #	8
Division #	84
Project Type	None

Milestones

- FY22: Vendor has been selected and equipment is on order for test locations.
- FY21: An RFP was advertised and negotiations with vendors are underway.
- FY20: Internal collaboration with Innovation Division & Engineering Division

Project Lookahead

Vendor was selected and smart nodes will be installed at 5 locations on Fountain Avenue as a pilot project to evaluate need for expanded program. Smart nodes intended for installation on Melrose have been put on hold until completion of the Melrose Streetscape Project.

Related accounts

100-4-08-84-704012

Capital Cost

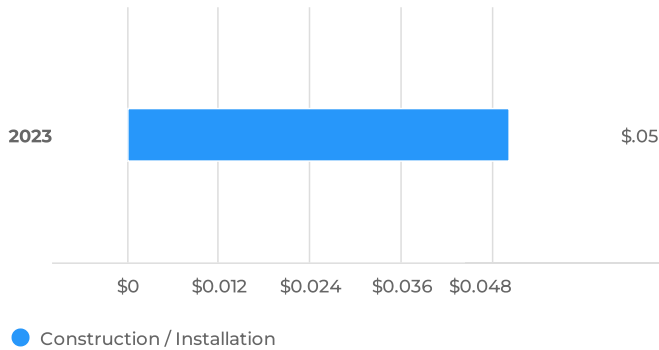
FY2023 Budget

Total Budget (all years)

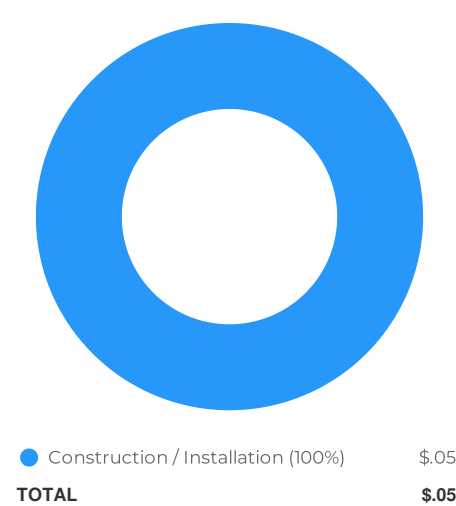
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	
Construction / Installation	
Total	

Funding Sources

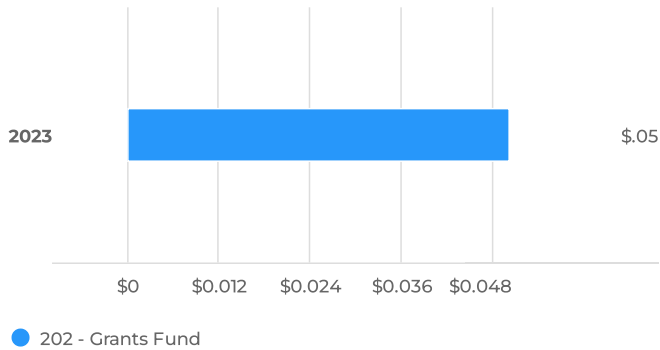
FY2023 Budget

Total Budget (all years)

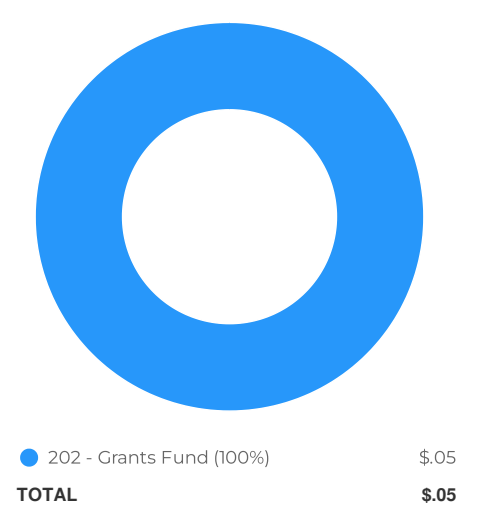
\$0

\$0.05

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	
202 - Grants Fund	
Total	

This requests information is generated from , Proposed Version.

84-27 Lanterns on Santa Monica Blvd

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

INSTALLATION OF DECORATIVE LANTERNS ON SANTA MONICA BLVD BETWEEN ROBERTSON BLVD AND HANCOCK AVE

Details

CIP Number	84-27
Total Project Cost	None
Department #	8
Division #	84
Project Type	None

Milestones

- FY22: Eastside lanterns project initiated by City Council; contract awarded 11/3/2021 item 5B.
- FY21: no activity.
- FY20: Lantern project installation in Rainbow District completed.

Project Lookahead

Contractor has been selected. Installation is anticipated to begin in early 2022.

Related accounts

100-4-08-84-704013

Capital Cost

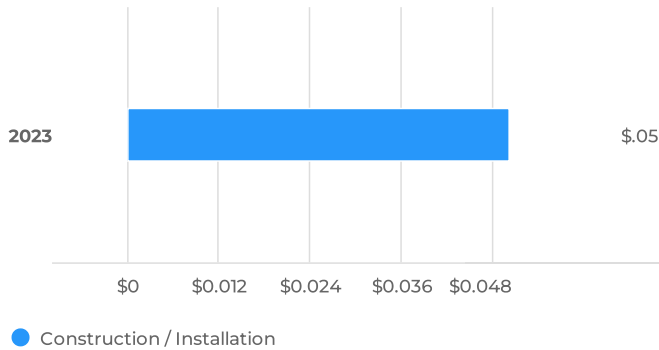
FY2023 Budget

Total Budget (all years)

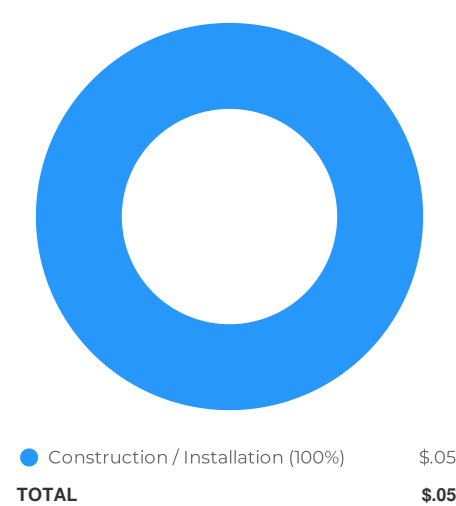
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	
Construction / Installation	
Total	

This requests information is generated from , Proposed Version.

84-29 Rosewood Traffic & Landscape Improvement

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

Improvements to Rosewood Ave.

Details

CIP Number	84-29
Total Project Cost	None
Department #	8
Division #	84
Project Type	None

Milestones

- FY22: No work occurred in 2021.
- FY21: No update.
- FY20: No work occurred in 2020.

Project Lookahead

Project is on hold until further notice.

Related accounts

100-4-08-84-705010

Capital Cost

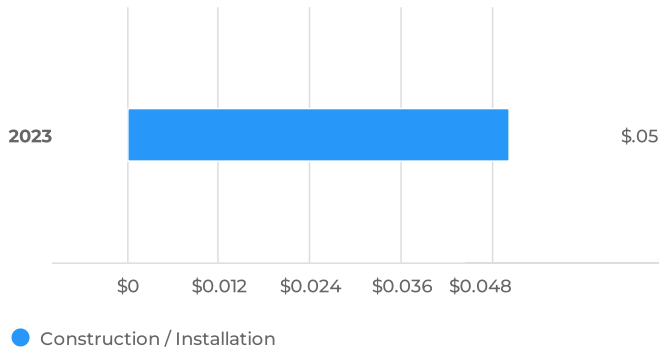
FY2023 Budget

Total Budget (all years)

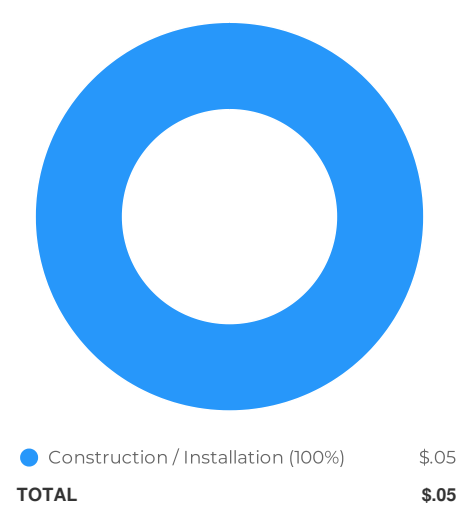
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	
Construction / Installation	
Total	

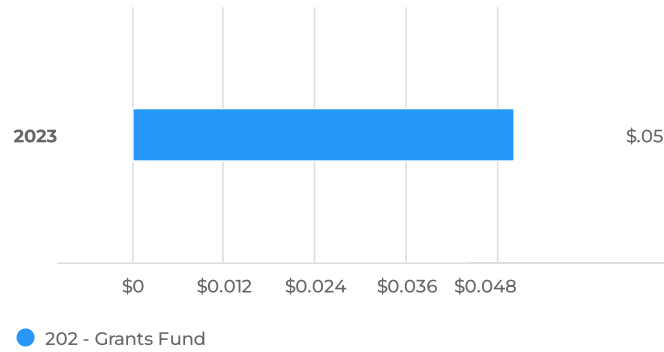
Funding Sources

Total To Date
\$150,000

FY2023 Budget
\$0

Total Budget (all years)
\$0.05

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date
202 - Grants Fund	
2XX - Other 200 Funds	\$150,000
Total	\$150,000

This requests information is generated from , Proposed Version.

84-30 8150 Sunset Mitigation

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

Traffic mitigation and other improvements related to the development of 8150 Sunset Blvd at the West Hollywood / City of Los Angeles border.

Details

CIP Number	84-30
Total Project Cost	None
Department #	8
Division #	84
Project Type	None

Milestones

- FY22: The City's consultant is 90% complete with the design of a barricade/cul-de-sac and traffic signal at Fountain & Havenhurst.
- 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.

Project Lookahead

City has been coordinating with residents of Havenhurst regarding the design of the barricade and the scheduling of installation.

Related accounts

208-4-08-84-706003
208-4-08-84-705101

Capital Cost

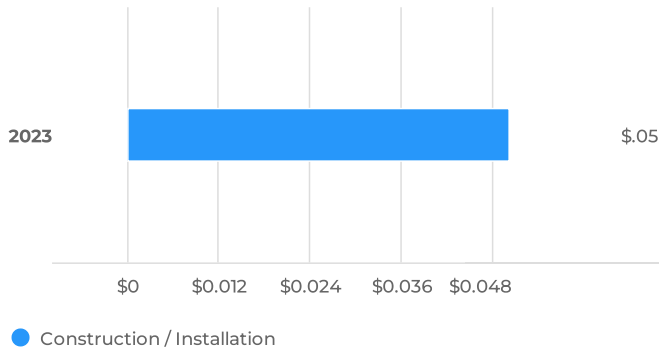
FY2023 Budget

Total Budget (all years)

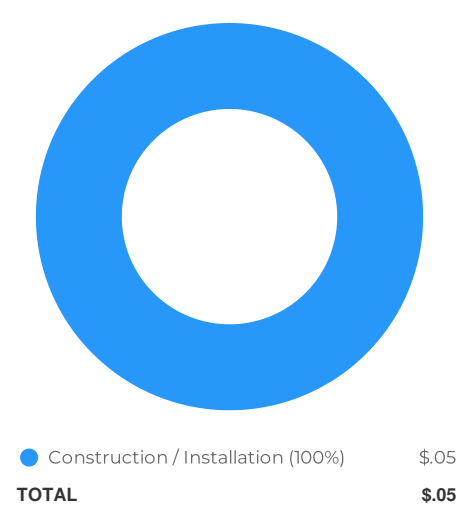
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	
Construction / Installation	
Total	

This request information is generated from , Proposed Version.

84-19 EV CHARGING STATIONS AT CITY-OWNED FACILITIES

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

Install 20 Electric Vehicle charging stations at City-Owned parking lots and parking structures. This budget is needed for design and construction.

Details

CIP Number	84-19
Total Project Cost	None
Department #	08
Division #	84
Project Type	None

Milestones

- FY22: Construction was completed for 10 charging stations in City parking lots and parking structures and at Sal Guariello Park.
- FY21: Construction started at 4 parking lots and Sal Guariello park.
- FY20: Curb Side is done Edison provided connection points.
- FY19: Design was completed.

Project Lookahead

No additional work planned at this time.

Related accounts

213-4-08-84-707060

83-05 BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

Description

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.

Details

CIP Number	83-05
Total Project Cost	None
Department #	8
Division #	83
Project Type	None

Milestones

- FY22: Willoughby will resume in mid-January for the final steps prior to CC approval - likely end of Q2 2022.
- FY21: Design continues and partial WSCCOG funding secured for Willoughby and Vista Gardner Greenway.
- FY20: Design underway

Project Lookahead

After significant delays due to supply chain issues and LADOT permits, Willoughby will continue in mid-January with the outreach component followed by a wrap-up of the final project design and approval by City Council. Completion is targeted for the end of FY22.

Related accounts

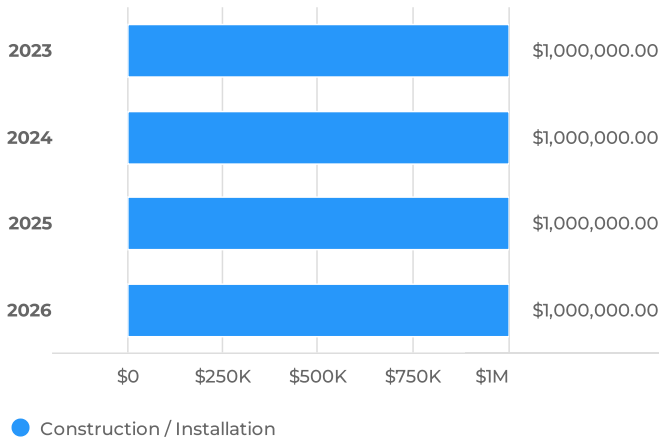
100-4-08-84-705013
205-4-08-84-705018
206-4-07-83-705018
206-4-08-84-705013
206-4-08-84-705018
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208-4-08-84-705013
208-4-08-84-705019

Capital Cost

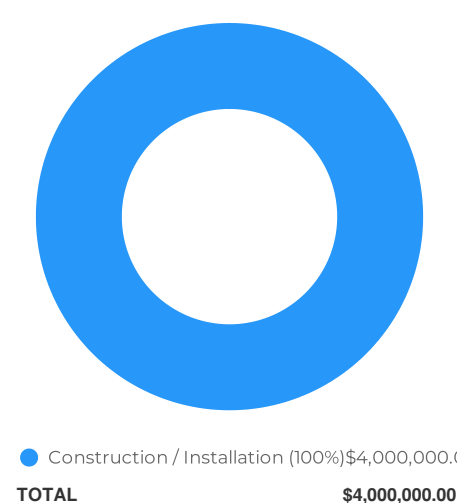
FY2023 Budget
\$1,000,000

Total Budget (all years)
\$4M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown				
Capital Cost	FY2023	FY2024	FY2025	FY2026
Construction / Installation	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

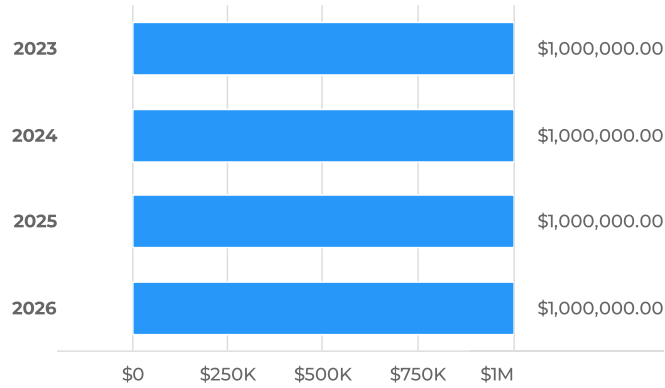
Funding Sources

Total To Date
\$442,278

FY2023 Budget
\$1,000,000

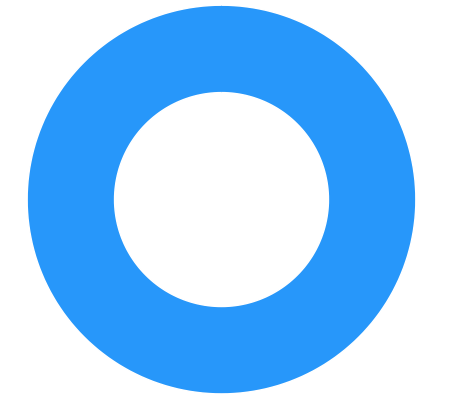
Total Budget (all years)
\$4M

Funding Sources by Year (Proposed)



● 100 - General Fund

Funding Sources for Budgeted Years (Proposed)



● 100 - General Fund (100%) \$4,000,000.00
TOTAL \$4,000,000.00

Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026
100 - General Fund	\$442,278	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total	\$442,278	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

This request information is generated from , Proposed Version.

84-20 DESIGN DISTRICT - STREET IMPROVEMENT PROJECT

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Engineering
Type	Capital Improvement

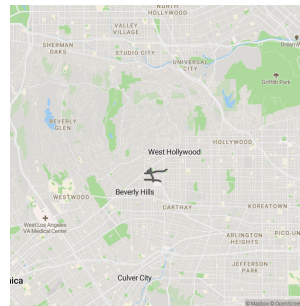
Description

Streetscape, landscape, street lights, and roadway rehabilitation, utility undergrounding, and other improvements on Beverly Blvd between east City Limit to Doheny Dr., Melrose from the east to western City Limit, Almont from SM Blvd to Melrose, La Peer from SM Blvd to Melrose and Robertson from SM Blvd to Beverly. The cost estimate is based on the one done for Melrose Ave, which is similar in scope and size. Currently have designer onboard (FY18 - Kabarra).

Details

CIP Number	84-20
Total Project Cost	None
Department #	08-DPW
Division #	8
Project Type	None

Location



Milestones

- FY 23 -Complete construction of Phase 2 (Melrose Streetscape from San Vicente to Croft)
- FY 23 -Complete construction of Phase 1A (Utility undergrounding on Melrose from Doheny to San Vicente)
- FY 23 -Begin construction of Phase 1B (Utility undergrounding on Almont, La Peer, and Robertson)
- FY 24 -Begin construction of Phase 3 (Melrose (east of San Vicente to western City limit), Almont, La Peer, and Robertson)
- FY 24 -Begin construction of Phase 4 (Utility undergrounding on Robertson and Beverly)
- FY 25 -Begin construction of Phase 5 (Streetscape on Beverly and Robertson)

Project Lookahead

As of May, 2022 Phase 1A (Utility undergrounding of SCE, Spectrum, and Att on Melrose from Doheny to San Vicente) is underway. Conduit installation is expected to be completed by October, 2022. Actual cable undergrounding and pole removals is expected to go into early 2023.

As of May, 2022 Phase 2 (Melrose Streetscape from San Vicente to Croft) is underway and is expected to be completed in 2023.

Related accounts

- 100-4-08-84-704039
- 100-4-08-84-704040
- 100-4-08-84-704042
- 206-4-08-84-704038
- 301-4-08-84-704043
- 301-4-08-84-704044
- 301-4-08-84-704045
- 301-4-08-84-704046
- 301-4-08-84-704047
- 301-4-08-84-704048

Capital Cost

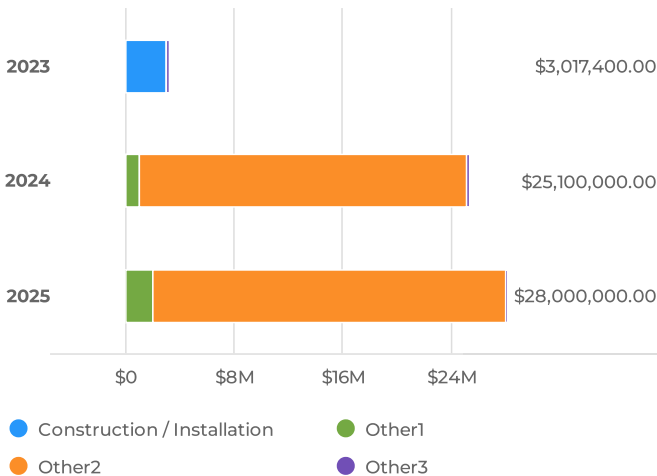
FY2023 Budget

Total Budget (all years)

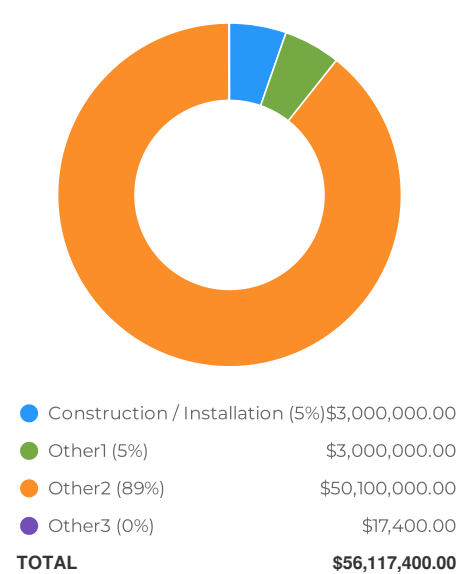
\$3,017,400

\$56.117M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown			
Capital Cost	FY2023	FY2024	FY2025
Construction / Installation	\$3,000,000		
Other1		\$1,000,000	\$2,000,000
Other2		\$24,100,000	\$26,000,000
Other3	\$17,400		
Total	\$3,017,400	\$25,100,000	\$28,000,000

Funding Sources

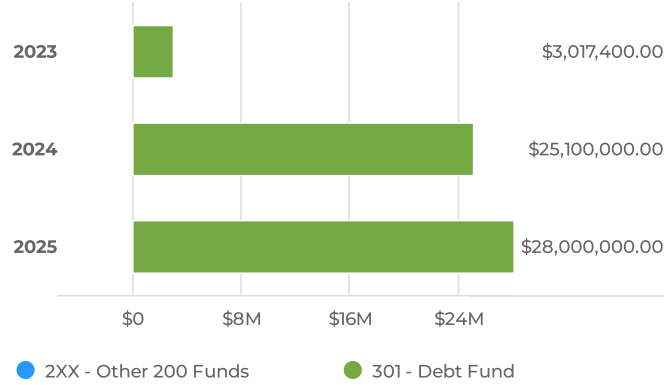
FY2023 Budget

\$3,017,400

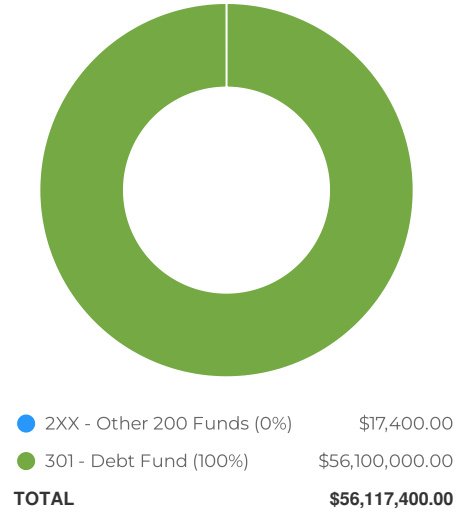
Total Budget (all years)

\$56.117M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025
2XX - Other 200 Funds	\$17,400		
301 - Debt Fund	\$3,000,000	\$25,100,000	\$28,000,000
Total	\$3,017,400	\$25,100,000	\$28,000,000

URBAN DESIGN & ARCHITECTURE STUDIO REQUESTS

This requests information is generated from , Proposed Version.

41-06 LAUREL HOUSE & PARK

Overview

Request Owner	Brian League, Manager, Property Development
Department	Planning & Development Services Dept
Type	Capital Improvement

Description

Update of the mothballing processes with consultant / Conduct a feasibility analysis in concert with City Council directives.

Details

CIP Number	41-06
Total Project Cost	None
Department #	40
Division #	41
Project Type	None

Milestones

- FY22: Completed mothballing update.
- 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.

Project Lookahead

This project has been transferred from UDAS to Property Development Division. The consultant team is in progress of determining needed upgrades and implementing them. Scheduled the replacement of the driveway. Worked with consultant to select color of concrete to match historic period.

Related accounts

100-4-06-55-702112

Capital Cost

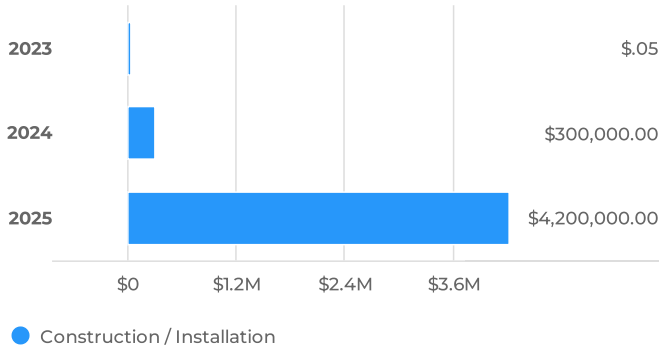
FY2023 Budget

Total Budget (all years)

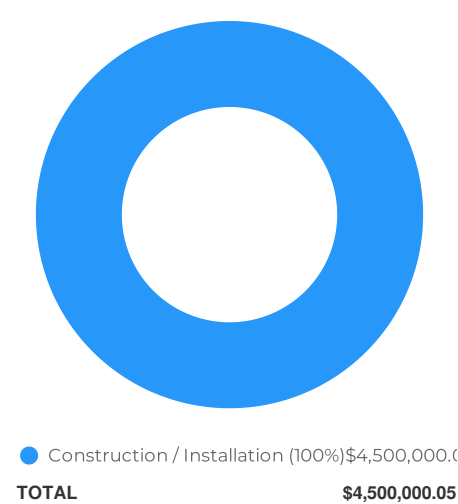
\$0

\$4.5M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown			
Capital Cost	FY2023	FY2024	FY2025
Construction / Installation	\$0	\$300,000	\$4,200,000
Total	\$0	\$300,000	\$4,200,000

Funding Sources

Total To Date

FY2023 Budget

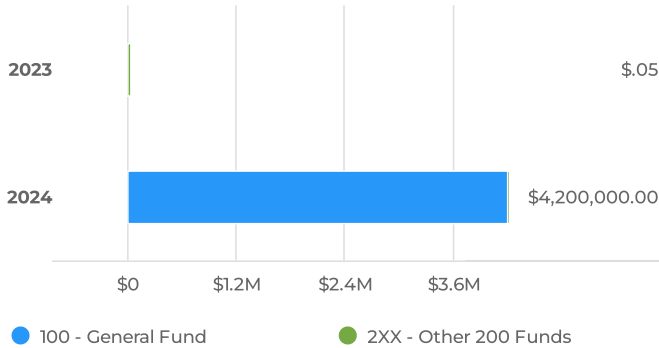
Total Budget (all years)

\$392,192

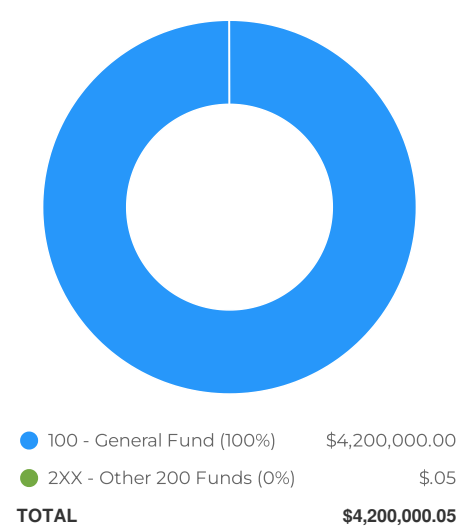
\$0

\$4.2M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	To Date	FY2024
100 - General Fund	\$392,192	\$4,200,000
2XX - Other 200 Funds		
Total	\$392,192	\$4,200,000

This requests information is generated from , Proposed Version.

41-01 DESIGN DISTRICT BONNER GATHERING SPACE

Overview

Request Owner	John Keho, Director of Planning Services
Department	Urban Design & Architecture Studio
Type	Capital Improvement

Description

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.

Details

CIP Number	41-01
Total Project Cost	None
Department #	8
Division #	41
Project Type	None

Milestones

- FY22: Project paused.
- FY21: Design will be completed by mid FY22. Construction will be carried out as part of the broader Design District Streetscape project.

Project Lookahead

This process for the project is being reimagined to successfully reintroduce the concept and art components to the community in winter 2022. Additional design and facilitation scope is being developed in response to community feedback to the previous iteration.

Related accounts

100-4-08-84-702113

This request information is generated from , Proposed Version.

41-02 AIDS MONUMENT AT WEHO PARK

Overview

Request Owner	Ric Abramson, Manager, Urban Design & Architecture Studio
Department	Urban Design & Architecture Studio
Type	Capital Improvement

Description

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.

Details

CIP Number	41-02
Total Project Cost	None
Department #	40
Division #	41
Project Type	None

Milestones

· FY22: RFQ prepared for qualifying Design Build Entities to oversee, manage, and construct the monument project.. · 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. · FY19: Extended term of LA County grant.

Project Lookahead

RFQ will be released in winter 2022. RFP selection process to follow from shortlist. Staff will return to Council with budget estimate and contract in summer 2022.

Related accounts

202-4-40-41-702233
301-4-07-07-702223
301-4-40-41-702230
301-4-40-41-702231
301-4-40-41-702232
301-4-40-41-702233
301-4-40-41-702234
301-4-40-41-702235
301-4-40-41-702236

Capital Cost

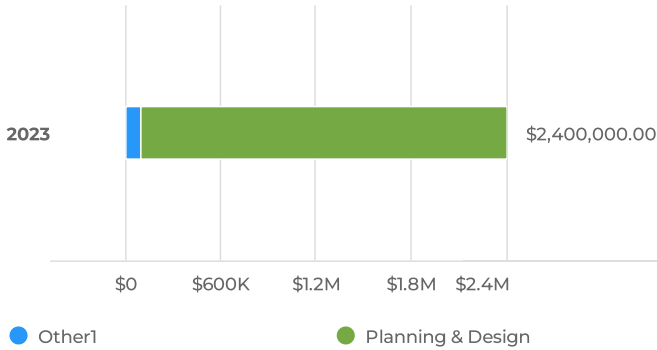
FY2023 Budget

Total Budget (all years)

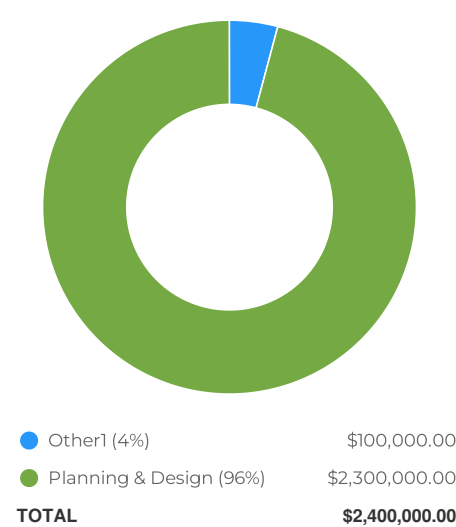
\$2,400,000

\$2.4M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Planning & Design	\$2,300,000
Other1	\$100,000
Total	\$2,400,000

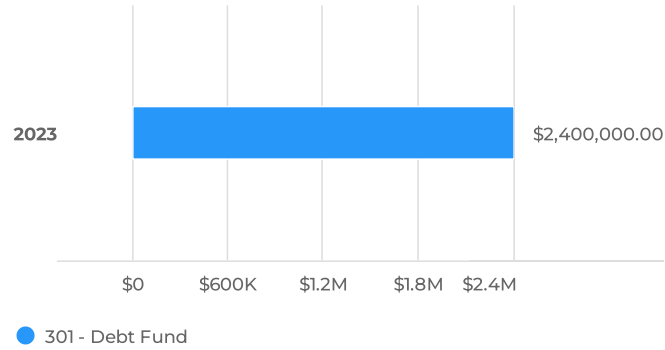
Funding Sources

Total To Date
\$3,115,263

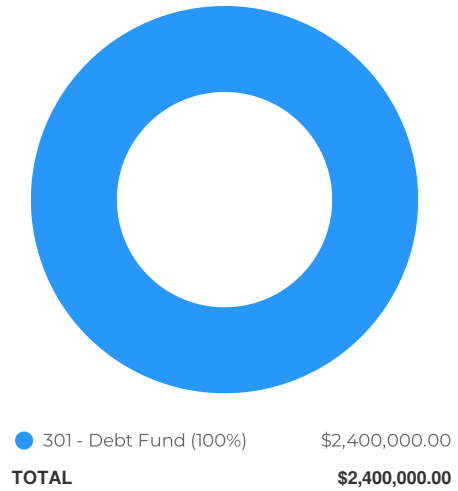
FY2023 Budget
\$2,400,000

Total Budget (all years)
\$2.4M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023
301 - Debt Fund	\$3,115,263	\$2,400,000
Total	\$3,115,263	\$2,400,000

This request information is generated from , Proposed Version.

41-05 PLUMMER PARK Comprehensive Improvement Plan

Overview

Submitted By	Nick Perloff Giles, Intern
Request Owner	Ric Abramson, Manager, Urban Design & Architecture Studio
Est. Start Date	09/01/2022
Est. Completion Date	06/30/2025
Department	Urban Design & Architecture Studio
Type	Capital Improvement

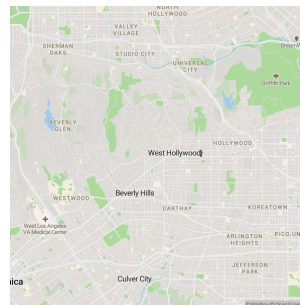
Description

The Plummer Park Comprehensive Improvement Plan consists of a revisioning effort for the park that will span from immediate short term efforts into long term improvements. In FY23, the City will begin outreach, planning, and prioritization efforts. The City has about \$1 million in Measure A park grants and \$9 million in bond funding for the project available at this time.

Details

CIP Number	41-05
Total Project Cost	\$10 million
Department #	40
Division #	41
Project Type	Other

Location



Milestones

- FY22: Subcommittee re-established by Council in December 2021.
- 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 internal studies.

Project Lookahead

Staff will be working with Subcommittee on strategizing programming for Plummer Park, community outreach efforts, and how needed upgrades to existing facilities will fit into the larger plans for overall improvement of the park and facilities.

Related accounts

220-4-40-40-702322

301-4-06-55-702323
301-4-40-40-702322
301-4-40-40-702324
301-4-40-40-702325
301-4-40-40-702327
306-4-06-55-702321
306-4-06-55-702322
306-4-06-55-702323
306-4-06-55-702324
306-4-06-55-702325
306-4-06-55-702326
306-4-06-55-702327
306-4-06-55-702328
306-4-06-55-702329

Capital Cost

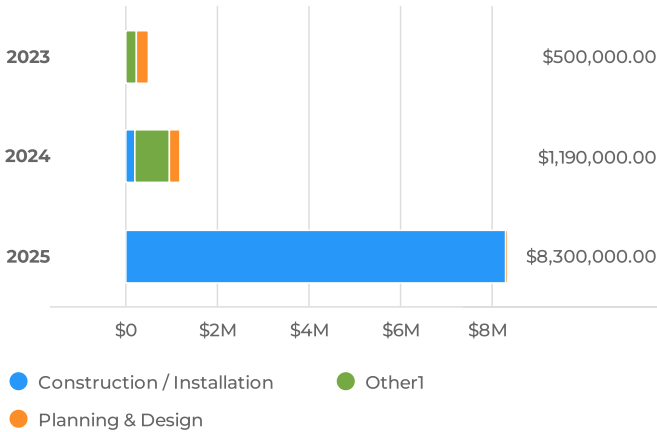
FY2023 Budget

Total Budget (all years)

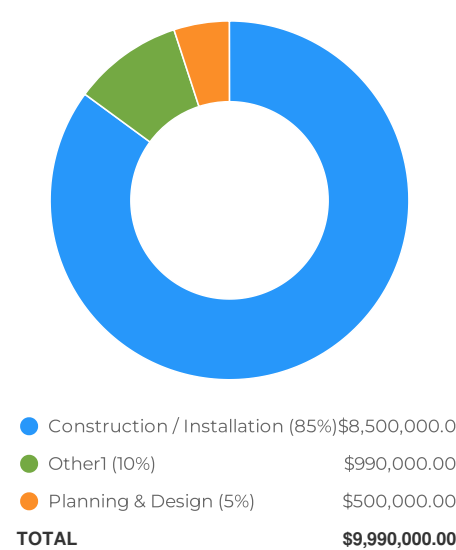
\$500,000

\$9.99M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown			
Capital Cost	FY2023	FY2024	FY2025
Planning & Design	\$255,000	\$245,000	
Construction / Installation		\$200,000	\$8,300,000
Other1	\$245,000	\$745,000	
Total	\$500,000	\$1,190,000	\$8,300,000

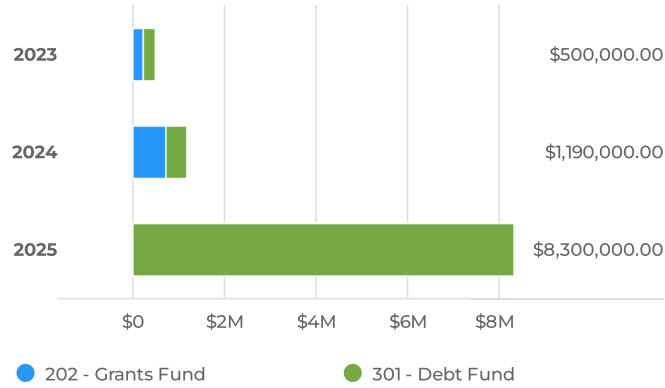
Funding Sources

Total To Date
\$142,346

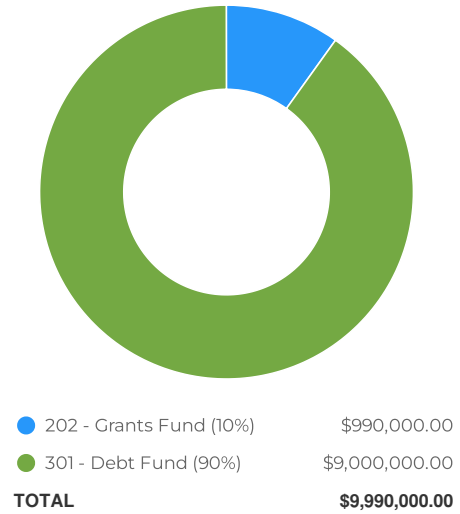
FY2023 Budget
\$500,000

Total Budget (all years)
\$9.99M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025
202 - Grants Fund		\$245,000	\$745,000	
301 - Debt Fund	\$142,346	\$255,000	\$445,000	\$8,300,000
Total	\$142,346	\$500,000	\$1,190,000	\$8,300,000

Projected Timeline

Sep 1, 2022

Project initiation - Fall 2022

PROPERTY DEVELOPMENT REQUESTS

This request information is generated from , Proposed Version.

57-01 617-621 North Robertson - Log Cabin

Overview

Request Owner	Brian League, Manager, Property Development
Department	Property Development
Type	Capital Improvement

Description

The lease and possible purchase of the Log Cabin Building; including facility condition analysis and ongoing maintenance.

Details

CIP Number	57-01
Total Project Cost	None
Department #	10
Division #	57
Project Type	None

Milestones

- FY22: Negotiations are ongoing.
- 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 Beverly Hills with option to purchase

Project Lookahead

This project has been transferred from UDAS to PDD (Property Development). Staff currently negotiating with the City of Beverly Hills regarding the potential purchase of this property. The City continues to work with existing tenants in the space.

Related accounts

100-4-40-41-702033

301-4-06-55-702033

Capital Cost

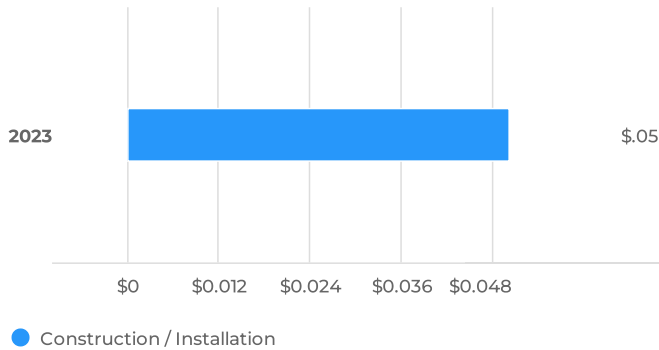
FY2023 Budget

Total Budget (all years)

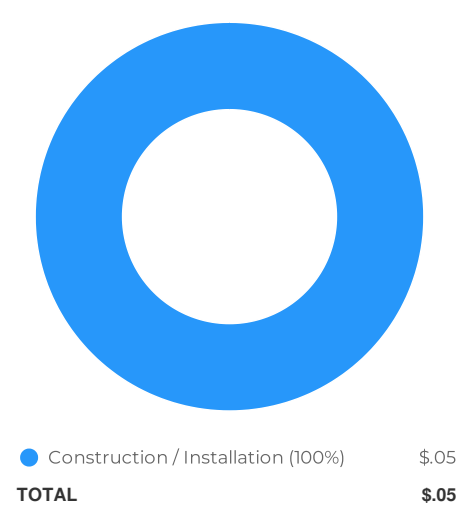
\$0

\$0.05

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	
Construction / Installation	
Total	

Funding Sources

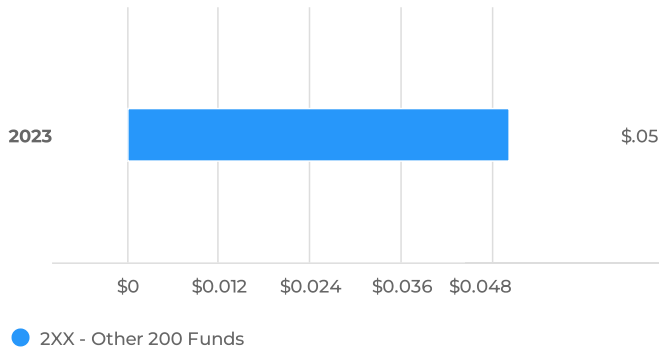
FY2023 Budget

Total Budget (all years)

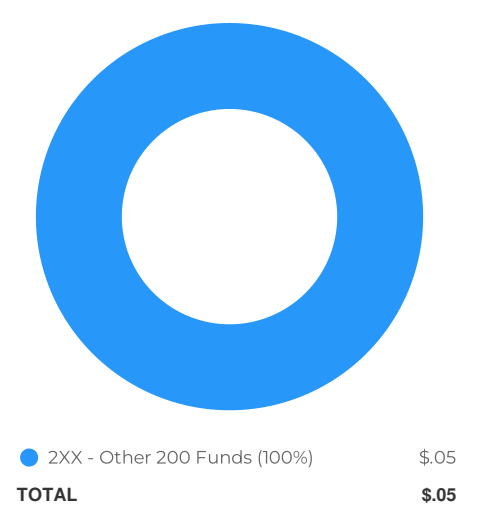
\$0

\$0.05

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	
2XX - Other 200 Funds	
Total	

DEVELOPMENT IMPACTS REQUESTS

This request information is generated from , Proposed Version.

55-26 COAST PLAYHOUSE

Overview

Request Owner	Ric Abramson, Manager, Urban Design & Architecture Studio
Department	Development Impacts
Type	Capital Improvement

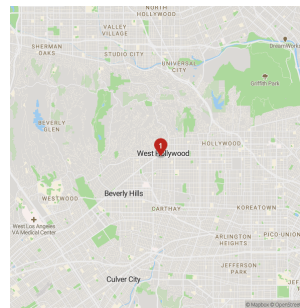
Description

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.

Details

CIP Number	55-26
Total Project Cost	\$5.5 - \$6.0 million
Department #	40-DID
Division #	41-Urban Design & Architecture
Project Type	Repair, Upgrade or Replacement

Location



Milestones

- FY22: Completed Facility Assessment Report and Visioning Exercise for a new facility
- FY21: Consultant team in place. Work commenced. Rough draft analysis completed. Staff in process of reviewing.

Project Lookahead

Options are being explored for development of a new arts facility in lieu of rehabilitating the existing playhouse.

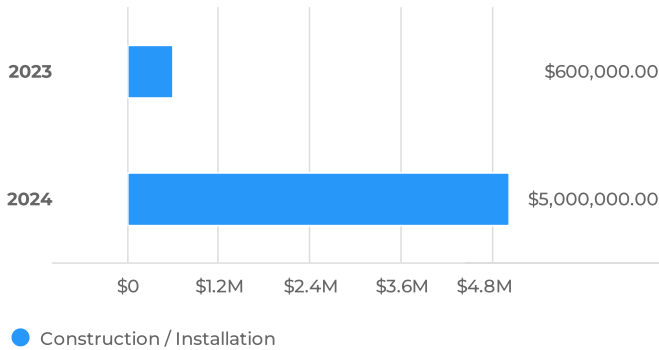
Related accounts

100-4-40-41-702030 Coast Playhouse

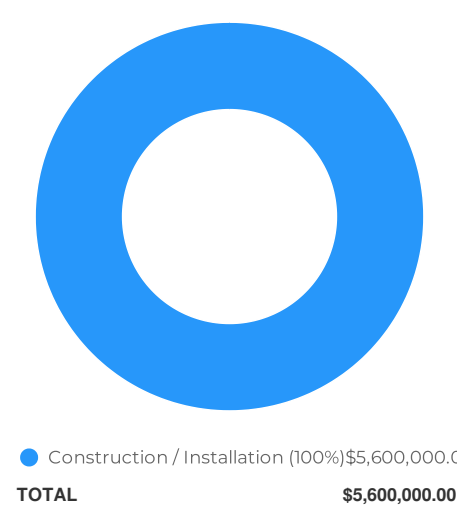
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)
\$83,221	\$600,000	\$5.6M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown			
Capital Cost	To Date	FY2023	FY2024
Construction / Installation	\$83,221	\$600,000	\$5,000,000
Total	\$83,221	\$600,000	\$5,000,000

Funding Sources

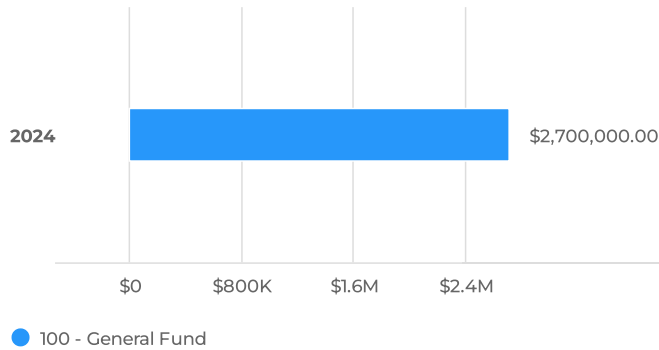
Total To Date

Total Budget (all years)

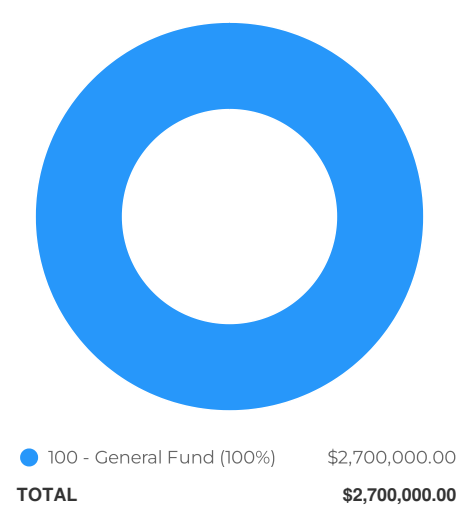
\$2,754,470

\$2.7M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	To Date	FY2024
100 - General Fund	\$2,754,470	\$2,700,000
Total	\$2,754,470	\$2,700,000

ARTS REQUESTS

This request information is generated from , Proposed Version.

12-01 Art on the Outside

Overview

Request Owner	Rebecca Ehemann, Manager, Arts
Department	Arts
Type	Capital Improvement

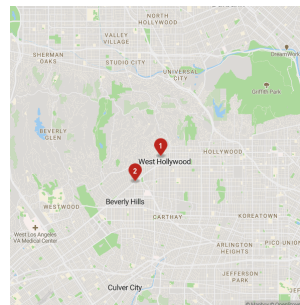
Description

This funding supports public art projects that were approved to enhance the city's commercial thoroughfares.

Details

CIP Number	12-01
Total Project Cost	None
Department #	10
Division #	12
Project Type	None

Location



Milestones

- FY21: 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 sign will be installed at the pedestrian entrance to Hart Park along Sunset Boulevard.
- FY22: Neon Dog Sign conservation, structural and electrical design completed. The Public Art Exhibition RFP was released for Santa Monica Boulevard at Doheny Drive median site.
- FY23: Installation of the Neon Dog Sign at the pedestrian entrance to Hart Park. Installation of new public art exhibition at Santa Monica Boulevard at Doheny Drive median site.

Project Lookahead

Neon Dog Sign Project requires permission from City of LA for installation. Letter sent to City of LA requesting permission for installation in December 2021. BB&K assisting with seeking final permission from City of LA in May 2022.

Public Art Exhibition RFP for the Santa Monica Boulevard at Doheny Drive median site was released on April 21, 2022. Deadline to submit proposals is July 6, 2022.

Related accounts

209-4-09-12-704024

Capital Cost

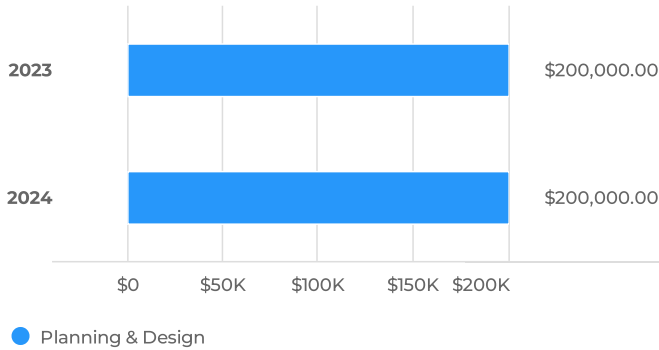
FY2023 Budget

Total Budget (all years)

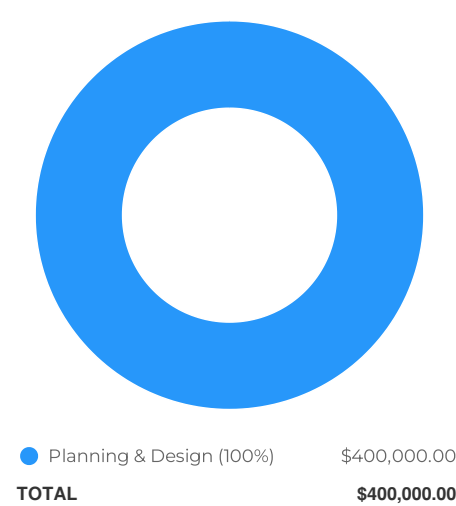
\$200,000

\$400K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



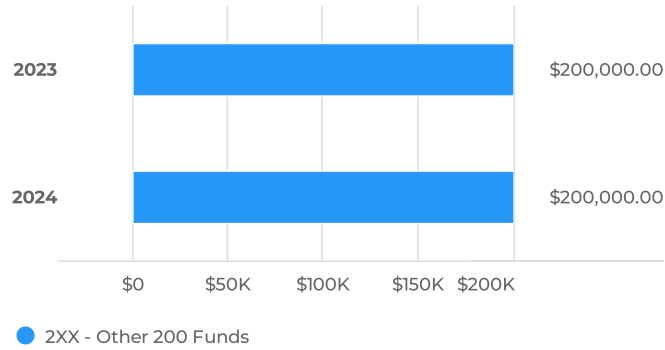
Capital Cost Breakdown		
Capital Cost	FY2023	FY2024
Planning & Design	\$200,000	\$200,000
Total	\$200,000	\$200,000

Funding Sources

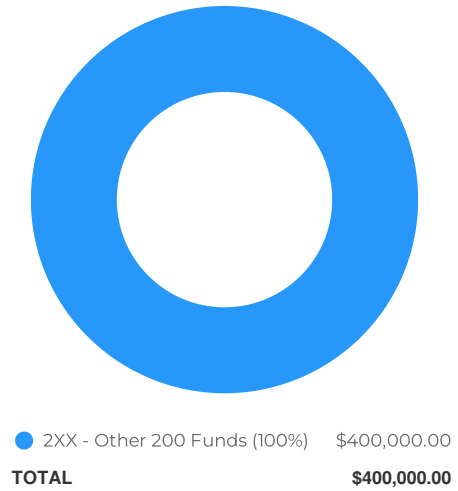
Total To Date FY2023 Budget Total Budget (all years)

\$80,545 **\$200,000** **\$400K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024
2XX - Other 200 Funds	\$80,545	\$200,000	\$200,000
Total	\$80,545	\$200,000	\$200,000

COMMUNICATIONS DEPARTMENT REQUESTS

This request information is generated from , Proposed Version.

91-01 Public Broadcast Facilities

Overview

Request Owner	Joshua Schare, Director (Acting), Communications Dept
Department	Communications Department
Type	Capital Improvement

Description

Capital maintenance, repairs, upgrades, and improvements to the City's diverse array of public broadcast facilities, including Weho TV Studio, Public Meeting Room / Council Chambers, Community Meeting Rooms, among others.

Details

CIP Number	91-01
Total Project Cost	None
Department #	09
Division #	91-Communications
Project Type	Repair, Upgrade or Replacement

Milestones

WeHoTV public access studio within the Aquatic and Recreation Center at West Hollywood Park

- FY23: Construction largely completed; installation of studio components completion anticipated by end of FY23.
- FY22: Construction contract awarded; procurement and construction has begun.
- FY21: Studio design specs completed.
- FY20: Video and Audio Acquisition is in process with Waveguide and WeHoTV staff.
- FY19: Technical Assessment has been completed.

Project Lookahead

- Summer/Fall 2003: Improvements to PMR / Council Chambers - Summer/Fall 2023

Related accounts

100-4-09-09-702003 City Buildings

301-4-09-91-702215 Weho Park Phase II FF&E

Capital Cost

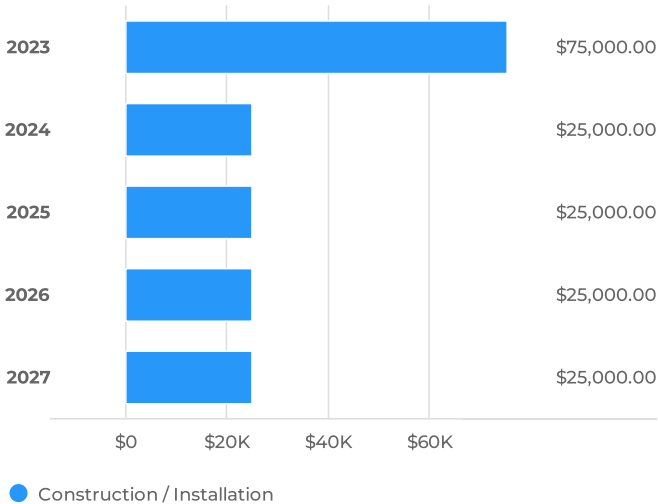
FY2023 Budget

Total Budget (all years)

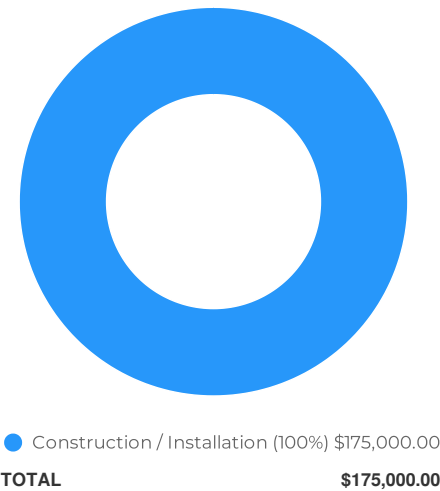
\$75,000

\$175K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



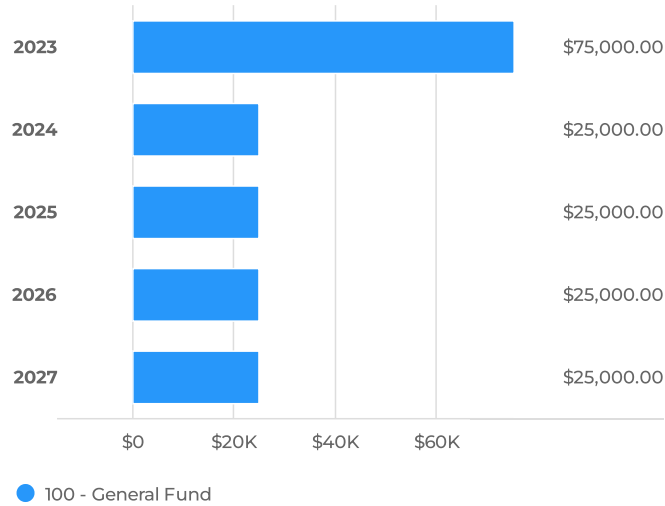
Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000
Total	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000

Funding Sources

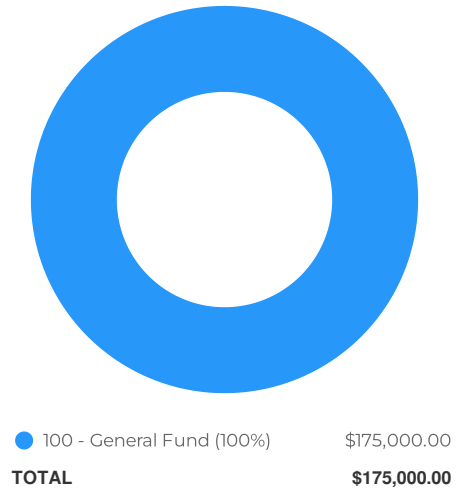
FY2023 Budget
\$75,000

Total Budget (all years)
\$175K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
100 - General Fund	-\$524,598	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000
Total	-\$524,598	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000

Projected Timeline

Jul 1, 2022

PMR / Council Chamber Improvement Project

INNOVATION REQUESTS

This request information is generated from , Proposed Version.

40-02 Electric Vehicle Infrastructure

Overview

Request Owner	Francisco Contreras, Manager, Innovation
Department	Innovation
Type	Capital Improvement

Description

Expansion of municipal EV charging infrastructure, including:

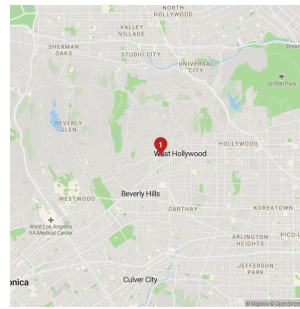
- Purchase & installation of four fast-charging fixtures and 5 years of software + maintenance for the WeHo + Tesla Supercharger Station at the Sunset Lot.
- Commercial Street EV Charging Stations Project.

Details

CIP Number	40-02
Total Project Cost	None
Department #	9
Division #	14
Project Type	None

Location

Address: 8775 West Sunset Boulevard



Milestones

- FY22: Equipment purchased and stored. Managed pre-construction efforts for the WeHo + Tesla Supercharger Station with Tesla, ChargePoint, and SCE. Processed utility easements with SCE, required prior to project installation.
- FY22: Completed Citywide EV Charging Needs Assessment.
- FY22: Construction on the WeHo + Tesla Supercharger Station commenced May 2022.
- FY22: Commercial street EV Charging Siting Analysis launched in April 2022.

Project Lookahead

- FY23: Completion of the WeHo + Tesla Supercharger Station expected by August 2022.
- FY23: Completion of the Commercial Street EV Charging Siting Analysis expected by July 2022.
- FY23: Commencement of Engineering Design and Construction Documentation for first phase of commercial street EV charging stations project.

Related accounts

100-4-01-14-707060

Capital Cost

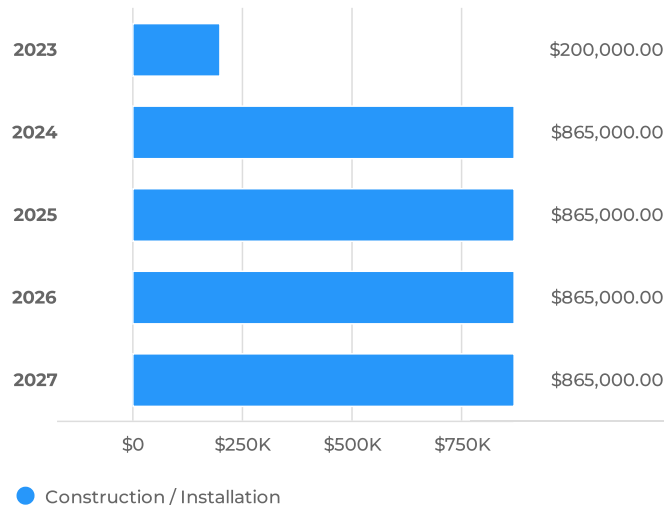
FY2023 Budget

\$200,000

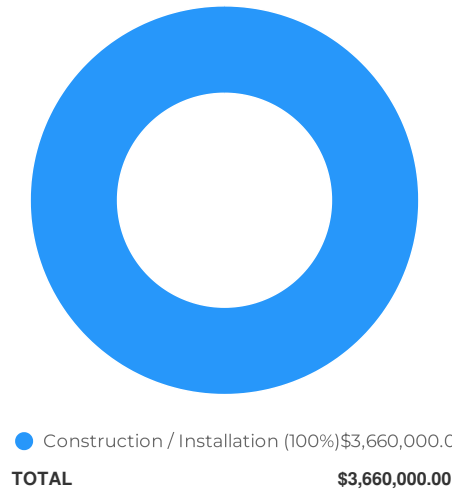
Total Budget (all years)

\$3.66M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

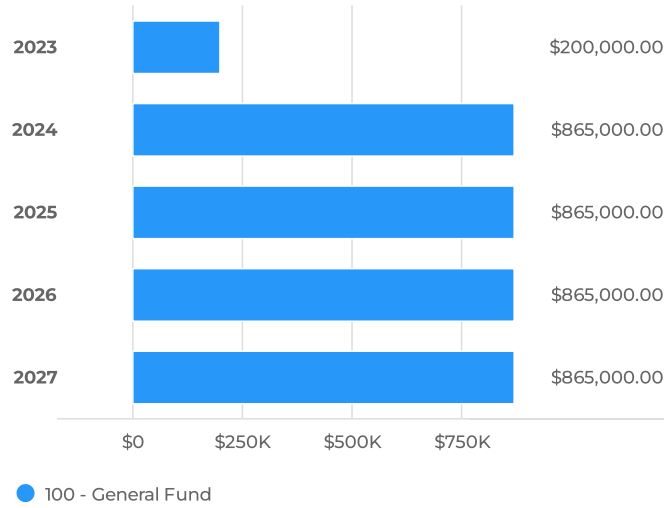
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$200,000	\$865,000	\$865,000	\$865,000	\$865,000
Total	\$200,000	\$865,000	\$865,000	\$865,000	\$865,000

Funding Sources

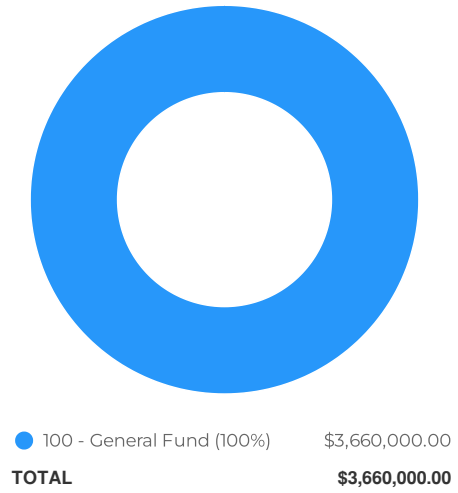
Total To Date FY2023 Budget Total Budget (all years)

\$12,252 **\$200,000** **\$3.66M**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
100 - General Fund	\$12,252	\$200,000	\$865,000	\$865,000	\$865,000	\$865,000
Total	\$12,252	\$200,000	\$865,000	\$865,000	\$865,000	\$865,000

HUMAN SERVICES & RENT STABILIZATION DEPT REQUESTS

This request information is generated from , Proposed Version.

53-01 TRANSIT VEHICLE PURCHASE

Overview

Request Owner	David Giugni, Manager, Social Services
Department	Human Services & Rent Stabilization Dept
Type	Capital Equipment

Description

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.

Details

CIP Number	53-01
Total Project Cost	None
Department #	05
Division #	53
Project Type	None

Milestones

- FY22: No purchases scheduled.
- FY21: Funding paused during pandemic.
- FY20: Lease of 1 additional Cityline vehicle began in January 2020.
- FY19: No purchases scheduled.

Project Lookahead

The City continues to accrue funds for vehicle replacement to take place in FY26.

The City is planning to replace two Dial A Ride vans in FY23. Each van costs approximately \$60,000.

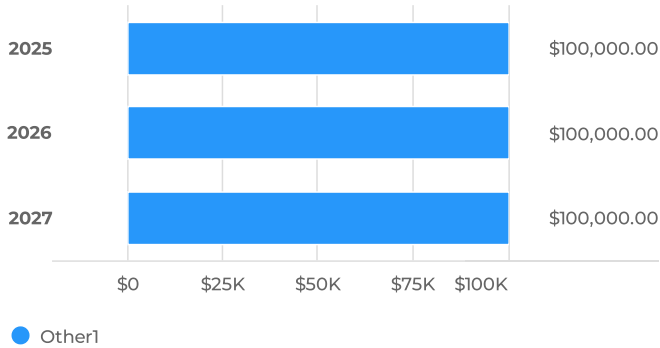
Related accounts

203-4-05-53-701003

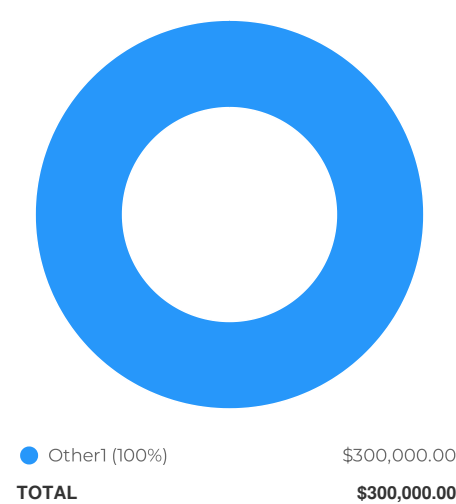
Capital Cost

Total Budget (all years)
\$300K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



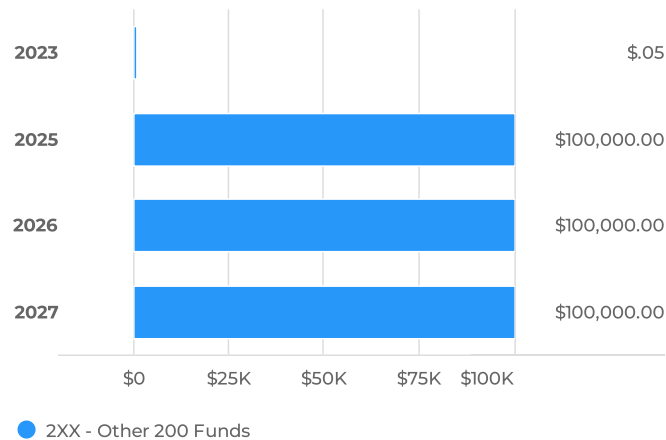
Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	FY2027
Other1	\$100,000	\$100,000	\$100,000
Total	\$100,000	\$100,000	\$100,000

Funding Sources

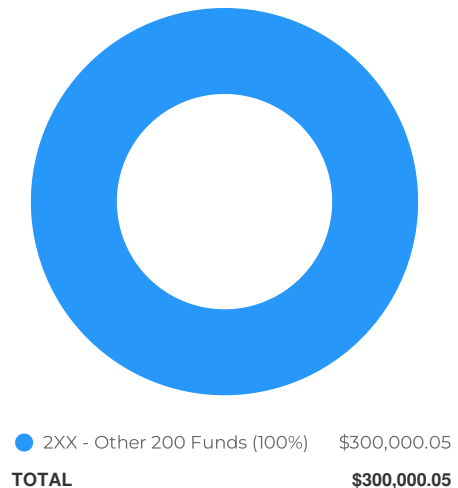
Total To Date FY2023 Budget Total Budget (all years)

\$351,145 **\$0** **\$300K**

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2025	FY2026	FY2027
2XX - Other 200 Funds	\$351,145	\$0	\$100,000	\$100,000	\$100,000
Total	\$351,145	\$0	\$100,000	\$100,000	\$100,000

PUBLIC WORKS DEPARTMENT REQUESTS

84-20 DESIGN DISTRICT - STREET IMPROVEMENT PROJECT

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Public Works Department
Type	Capital Improvement

Description

Streetscape, landscape, streetlights, and roadway rehabilitation for Melrose, Beverly Blvd, and Bonner

Details

CIP Number	84-20
Total Project Cost	None
Department #	08-DPW
Division #	84
Project Type	None

Milestones

STREET IMPROVEMENT PROJECT

- FY 23 -Complete construction of Phase 2 (Melrose Streetscape from San Vicente to Croft)
- FY 23 -Complete construction of Phase 1A (Utility undergrounding on Melrose from Doheny to San Vicente)
- FY 23 -Begin construction of Phase 1B (Utility undergrounding on Almont, La Peer, and Robertson)
- FY 24 -Begin construction of Phase 3 (Melrose (east of San Vicente to western City limit), Almont, La Peer, and Robertson)
- FY 24 -Begin construction of Phase 4 (Utility undergrounding on Robertson and Beverly)
- FY 25 -Begin construction of Phase 5 (Streetscape on Beverly and Robertson)

UTILITY UNDERGROUNDING

- FY22: Design completed and contractor selected for Phase 1. Phase 2 is in design phase.
- FY21: An RFP was advertised to hire a consultant to finalize the necessary design with Edison.

GRANT FUNDS

- FY22: Design was completed and bid packages were prepared and posted.
- FY21: The 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.

MELROSE GATHERING SPACE

- FY22: Final design approved by City Council in fall 2021, including art pieces from LACMA.
- FY21: Artist secured material from LACMA demolition.
- FY20: City under contract 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.

BONNER GATHERING SPACE

- FY22: Project paused.

- FY21: Design will be completed by mid FY22. Construction will be carried out as part of the broader Design District Streetscape project.

Project Lookahead

STREET IMPROVEMENT PROJECT

- As of May, 2022 Phase 1A (Utility undergrounding of SCE, Spectrum, and Att on Melrose from Doheny to San Vicente) is underway. Conduit installation is expected to be completed by October, 2022. Actual cable undergrounding and pole removals is expected to go into early 2023.
- As of May, 2022 Phase 2 (Melrose Streetscape from San Vicente to Croft) is underway and is expected to be completed in 2023.
- Grant funds will be used to partially fund construction.

UTILITY UNDERGROUNDING

- Southern California Edison has selected a contractor for construction. The contractor has initiated mobilization and construction is expected to begin early in 2022. Phase 2 is in design.

MELROSE GATHERING SPACE

- Discussions with artist about existing contract still underway with Arts team. Project working towards bid docs for construction.

BONNER GATHERING SPACE

- This process for the project is being reimagined to successfully reintroduce the concept and art components to the community in winter 2022. Additional design and facilitation scope is being developed in response to community feedback to the previous iteration.

Related accounts

202-4-08-84-704031 LACMTA Transportation Projects
 100-4-08-84-704038 DD Streetscape - CIP 8409-Melrose
 100-4-08-84-704039 DD Streetscape -Other
 100-4-08-84-704040 DD Streetscape -CIP 8420 Beverly
 100-4-08-84-704042 DD Streetscape -CIP Robertson 100118-5B
 206-4-08-84-704038 DD Streetscape - CIP 8409-Melrose
 301-4-08-84-704043 Design Dist Streetscape-Design/Planning
 301-4-08-84-704044 Design Dist Streetscape-Proj/Constr Mgmt
 301-4-08-84-704045 Design Dist Streetscape-Construction
 301-4-08-84-704046 Design Dist Streetscape-Utility/Infrastr
 301-4-08-84-704047 Design Dist Streetscape-FF&E
 301-4-08-84-704048 Design Dist Streetscape-Project Reserves
 301-4-08-84-704015 Utility Undergrounding
 100-4-08-84-702113 DD Streetscape -CIP4101 Bonner Gathering
 100-4-08-84-704041 Design District Streetscape-Mel&Nor Gath
 100-4-40-41-704041 Design District Streetscape-Mel&Nor Gath
 209-4-09/10-12-704041 DD Streetscape -CIP 4103 Mel&Nor Gather

Capital Cost

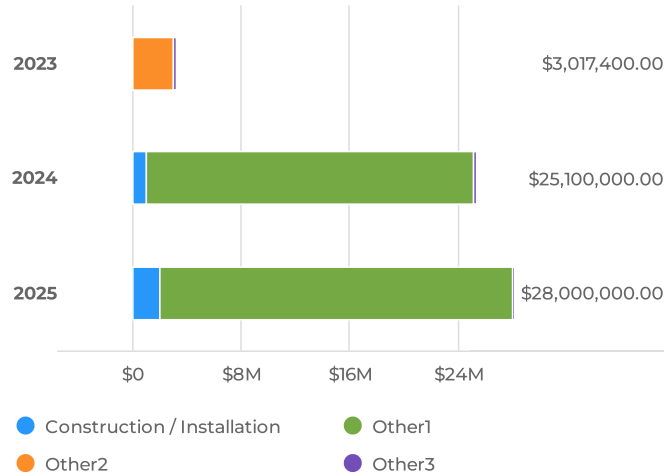
FY2023 Budget

\$3,017,400

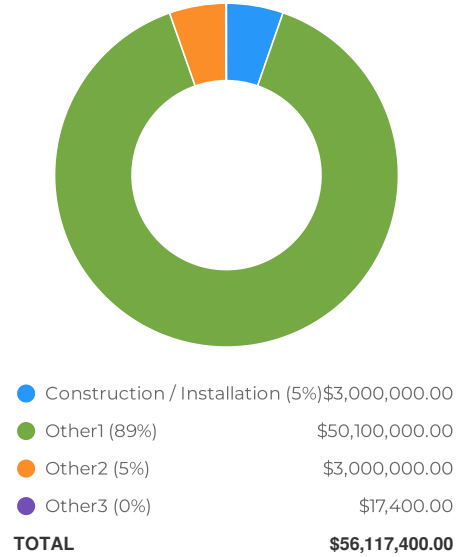
Total Budget (all years)

\$56.117M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025
Construction / Installation		\$1,000,000	\$2,000,000
Other1		\$24,100,000	\$26,000,000
Other2	\$3,000,000		
Other3	\$17,400		
Total	\$3,017,400	\$25,100,000	\$28,000,000

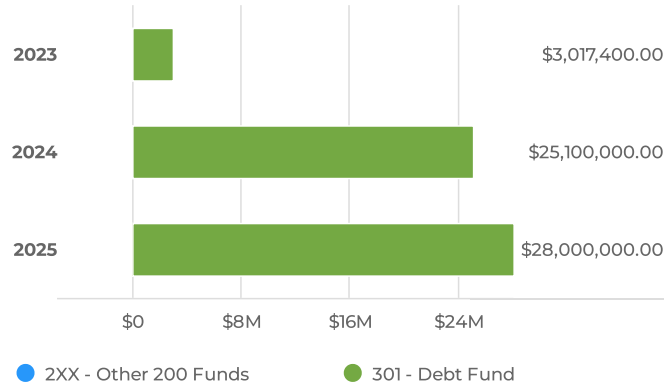
Funding Sources

Total To Date
\$16,611,402

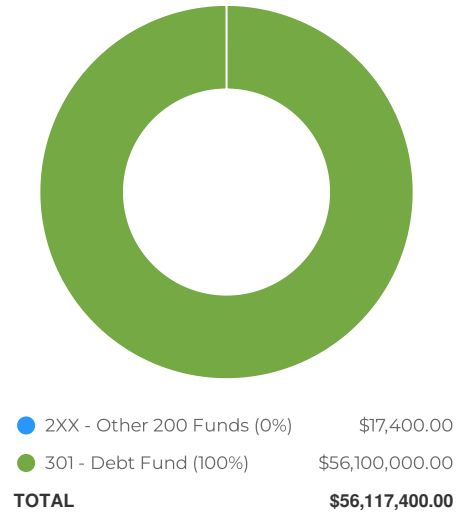
FY2023 Budget
\$3,017,400

Total Budget (all years)
\$56.117M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025
2XX - Other 200 Funds		\$17,400		
301 - Debt Fund	\$16,611,402	\$3,000,000	\$25,100,000	\$28,000,000
Total	\$16,611,402	\$3,017,400	\$25,100,000	\$28,000,000

This requests information is generated from , Proposed Version.

84-03 STREET PAVING MASTER

Overview

Request Owner	John Gilmour, Principal Civil Engineer
Department	Public Works Department
Type	Capital Improvement

Description

Street paving on various streets city-wide in accordance with the City's pavement management system.

Details

CIP Number	84-03
Total Project Cost	None
Department #	08-DPW
Division #	84
Project Type	Regular Maintenance

Milestones

- FY22: Bid documents were prepared and submitted, bids were received, a contractor was selected, and the contract was finalized.
- 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

Project Lookahead

FY23: Will undertake street paving & drainage work on Westbourne Dr.

FY23 & FY24: Citywide street paving program

Related accounts

100-4-08-84-704028 Street Paving
221-4-08-84-704028 Street Paving
204-4-08-84-704028 Street Paving
206-4-08-84-704028 Street Paving
202-4-08-84-704028 Street Paving
221-4-08-84-706008 Street Drainage Improvements

Capital Cost

FY2023 Budget

\$870,000

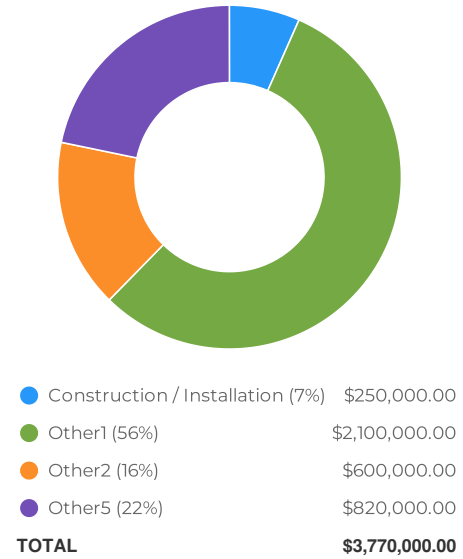
Total Budget (all years)

\$3.77M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Other1		\$450,000	\$550,000	\$550,000	\$550,000
Other2			\$200,000	\$200,000	\$200,000
Other5	\$820,000				
Total	\$870,000	\$500,000	\$800,000	\$800,000	\$800,000

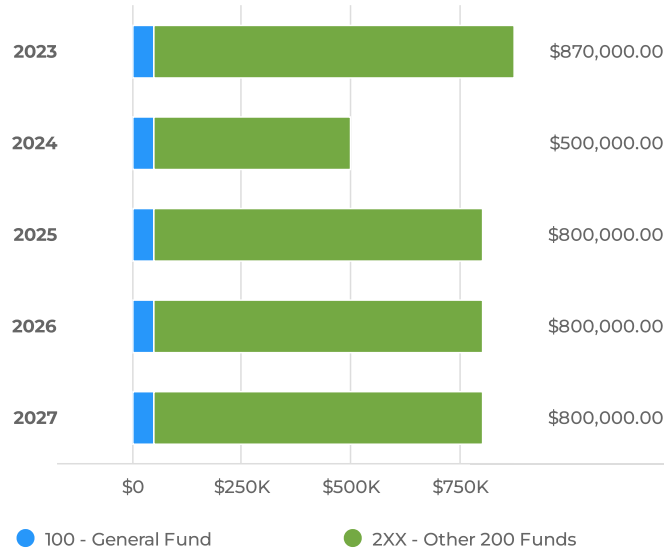
Funding Sources

Total To Date
\$1,250,000

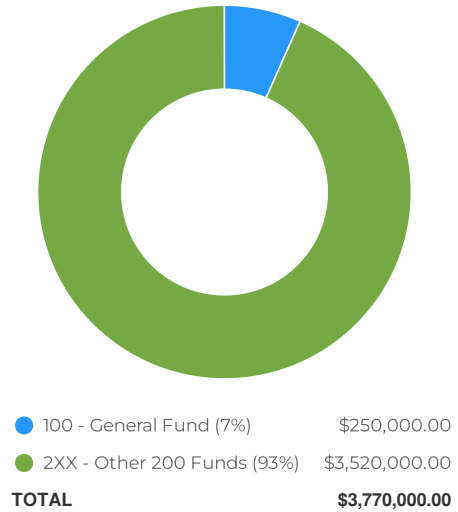
FY2023 Budget
\$870,000

Total Budget (all years)
\$3.77M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
100 - General Fund	\$1,250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2XX - Other 200 Funds		\$820,000	\$450,000	\$750,000	\$750,000	\$750,000
Total	\$1,250,000	\$870,000	\$500,000	\$800,000	\$800,000	\$800,000

Projected Timeline

Jul 1, 2022

Westbourne Drive Water Seepage Mitigation Project

This requests information is generated from , Proposed Version.

84-31 Water Quality Improvements

Overview

Submitted By	Nick Perloff Giles, Intern
Request Owner	John Gilmour, Principal Civil Engineer
Department	Public Works Department
Type	Capital Improvement

Description

Measure 222 is a new source of funding to protect fragile ecosystems by improving water quality and on-site retention during storm events. The city is budgeting operational and capital funds to achieve this goal.

Details

CIP Number	84-31
Total Project Cost	None
Department #	08-DPW
Division #	84-Engineering
Project Type	None

Capital Cost

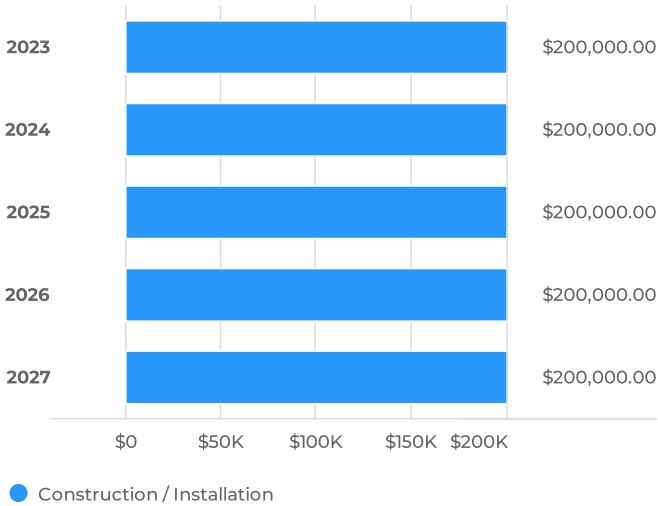
FY2023 Budget

Total Budget (all years)

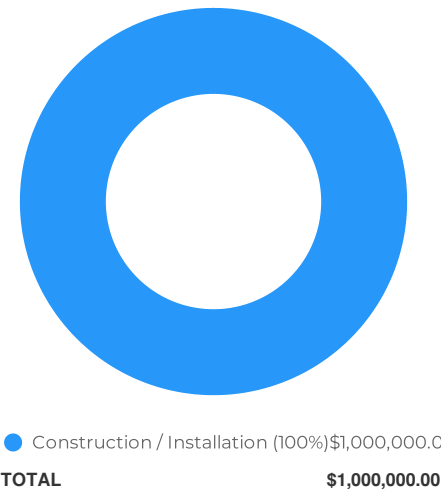
\$200,000

\$1M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Funding Sources

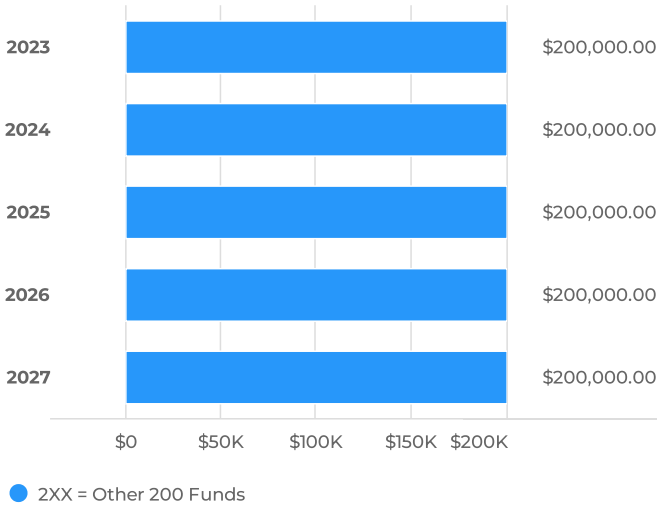
FY2023 Budget

Total Budget (all years)

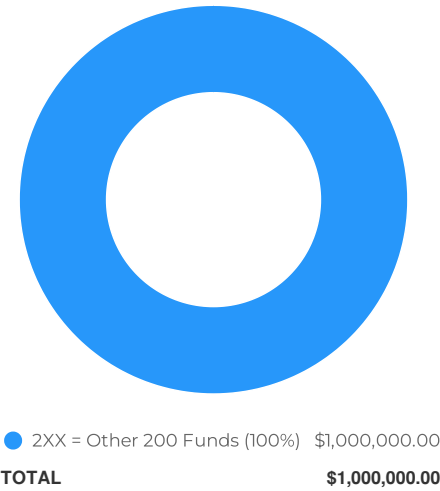
\$200,000

\$1M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
2XX = Other 200 Funds	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

FINANCE & TECHNOLOGY SERVICES DEPARTMENT REQUESTS

This requests information is generated from , Proposed Version.

03-01 ERP System Replacement

Overview

Submitted By	Nick Perloff Giles, Intern
Request Owner	Eugene Tsipis, Manager, Information Technology
Department	Finance & Technology Services Department
Type	Capital Improvement

Description

The city is beginning a process to replace the current Enterprise Resource Program (ERP) with a new ERP system that provides the same functionality of our current system and addresses current business challenges to support best practices our business processes. The new ERP system will streamline routine operations by eliminating redundant tasks, streamlining workflow and reducing or better integrating disparate sources of data that will ensure a higher level of accuracy. The right ERP system will empower City operations by providing the right type of analytical information to enable informed decisions at all levels citywide

Details

CIP Number	03-01
Total Project Cost	None
Department #	03-FTS
Division #	38-Information Technology
Project Type	None

Capital Cost

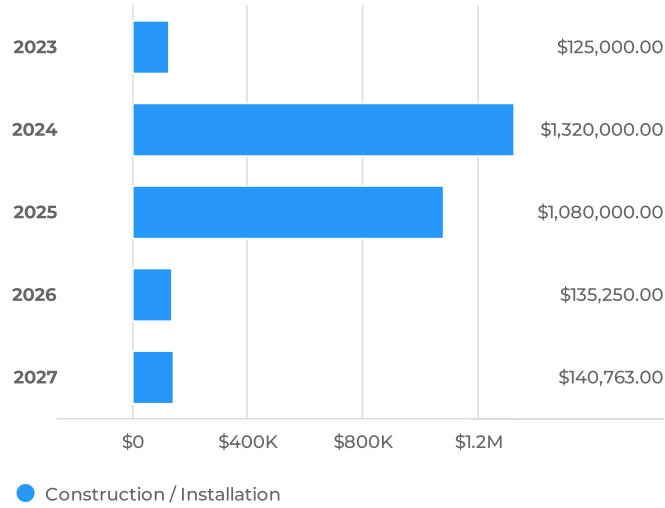
FY2023 Budget

\$125,000

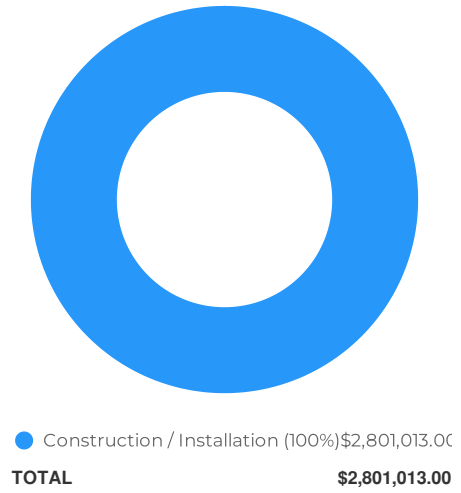
Total Budget (all years)

\$2.801M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction / Installation	\$125,000	\$1,320,000	\$1,080,000	\$135,250	\$140,763
Total	\$125,000	\$1,320,000	\$1,080,000	\$135,250	\$140,763

Funding Sources

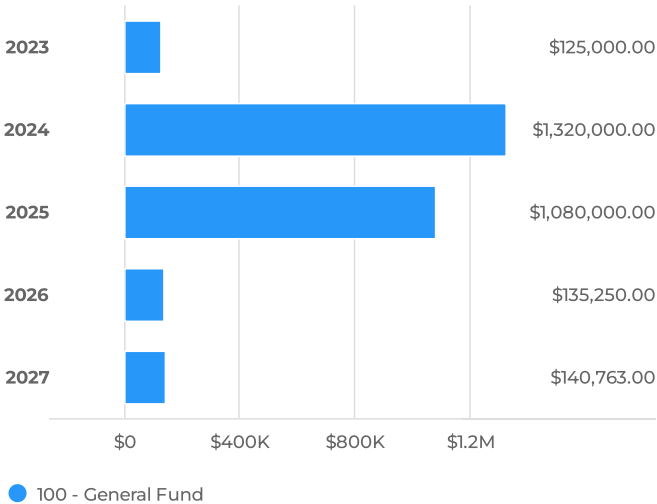
FY2023 Budget

Total Budget (all years)

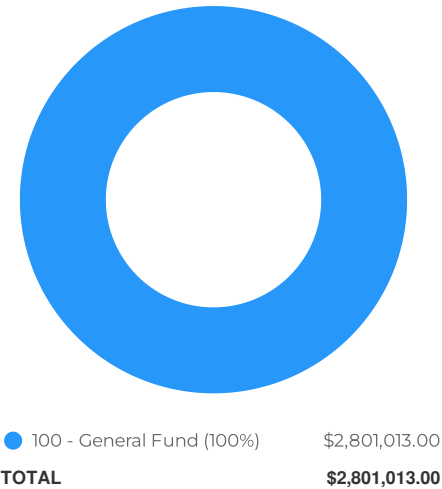
\$125,000

\$2.801M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
100 - General Fund	\$125,000	\$1,320,000	\$1,080,000	\$135,250	\$140,763
Total	\$125,000	\$1,320,000	\$1,080,000	\$135,250	\$140,763

Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrual Accounting: Accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

Administrative Remedies: System to encourage code compliance. Previously, violators of the City's Municipal Codes were prosecuted in the Courts and the Courts retained any revenues from fines. City legal costs were high and few violations were ever corrected. The Administrative Remedies program allows revenue from citations for code violations to be collected by the City and appeals to be heard by an administrative officer rather than in the court system.

Ad Valorem (according to the value): Taxes imposed at a rate based on percent of value. Property taxes are ad valorem taxes.

Americans with Disabilities Act (ADA): Federal legislation which mandates elimination of discriminatory treatment of persons who have physical or mental disabilities.

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Balanced Budget: A budget is balanced when current expenditures are equal to current revenues.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year.

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. The financial plan for the operation of a program or organization that includes an estimate of proposed expenditures for a given period and the proposed means of financing those expenditures. The City has adopted an operating financial plan for two years and a five-year capital projects work plan, with actual appropriations made annually.

Budget Message: A general outline of the proposed budget which includes comments regarding the government's financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Capital Improvement Program (CIP): Work which builds or improves City owned assets such as buildings, parks, streets and other infrastructure components. Capital projects often span more than one fiscal year, utilizing funding sources which may include long term debt as well as current resources.

Capital Outlay: Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

Cares Team: New program in development in Human Services & Rent Stabilization Department to provide behavioral health crisis intervention services.

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

CATV (Community Access Television): The City-operated cable channel, used for broadcasting City job openings, City activities, Council and commission meetings and general information.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Contractual Services: Services other than those rendered by employees, such as contractual arrangements and consultant services which may be required by the City.

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Depreciation: A noncash expense that reduces the value of an asset as a result of wear and tear, age, or obsolescence.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs—are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exaction: A fee, reward, or contribution demanded or levied.

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs, goods, and services within their approved budget. Expenditures are charged against an appropriation when incurred, not when paid.

Fiduciary: Trustee or agent. A fiduciary fund is used to account for assets held by the government in a trustee capacity. The Citywide Business Improvement Fund and the Community Facility District Fund are both fiduciary funds. The City collects the revenues and disburses them on behalf of the Convention and Visitors Bureau or on behalf of those who participated in the seismic retrofit bond district.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

Fiscal Year: A twelve month period to which an annual operating budget applies. The West Hollywood fiscal year is from July 1 through June 30. Fiscal Year 2021-22 (FY22) is the period from July 1, 2021 to June 30, 2022.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Fund: The fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equity or balances and changes therein which are segregated for the purpose of carrying out specific activities or obtaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds.

Fund Balance: Reserves remaining after the application of available revenues and resources to support expenditures for the fund.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process. Typically, the fund used to account for all financial resources except those required to be accounted for in another fund.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Geographical Interface System (GIS): Geologic and geotechnical information about land parcels in the City gathered into a data base and used in planning, licensing, decision making, etc.

Goal: Broad statements of desired results for the City, department, and/or activity relating to the quality of services to be provided to the citizens of West Hollywood.

Governing Body: A board, committee, commission, or other executive or policymaking body of a municipality or school district.

Infrastructure: The underlying foundation or basic framework of a system or organization, such as the roads, sewers, and storm drains, etc.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Leveraged Funds: The use of general fund resources to purchase special revenue funds at a discounted rate. Because the special revenue funds can only be spent on limited things, other Cities will exchange them for General Fund revenues, which are not restricted in the same way. For example, a city can buy \$50,000 of Prop A transportation funds for \$40,000 of general funds, thus leveraging, or increasing, the value of the \$40,000.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget. Level of detail resulting in an array of "lines" within a budget. Refers to the manner in which appropriations are made.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

MIT: The Multidisciplinary Integrated Team provides street-based services to chronically homeless, mentally ill community members.

MET Unit: Mental Evaluation Team, a special unit of the Los Angeles Sheriff's Department.

Modified Accrual: The accrual basis of accounting adapted to governmental fund-type measurement focus. Revenues are recognized when they become both measurable and available; expenditures are recognized when the liability is incurred.

Note: A short-term loan, typically with a maturity date of a year or less.

Objectives: Specific achievements that an organization seeks to accomplish within a given time frame which are directed to a particular goal.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year. The part of the budget that applies to the daily activities of the City, rather than to the capital improvement projects or transfers between funds. The budgets of each division make up the City's operating budget.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of associated activities directed to accomplish an end, typically the attainment of established City goals.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Prop A / Proposition A: Proposition A, approved by the voters of the State, increased sales tax by .5 percent in order to fund transportation programs. Some cities receive more Prop A revenues than they can use for transportation, and sell the excess for 65 to 80 cents on the dollar, receiving in return general funds which can be used as needed. The City of West Hollywood is a frequent buyer of Prop A funds from other cities.

Prop C / Proposition C: Proposition C, approved by the voters of the County, increased sales tax by 0.5 percent in order to fund transportation programs.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the municipal budget to provide a funding source for extraordinary or unforeseen expenditures.

Revenue: Income received by the City to support the government's program of services to the citizens. Income includes such items as property tax, sales tax, fees, user charges, grants and fines.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

RFP (Request for Proposals): Solicitation by the City for proposals from other organizations/agencies/vendors to provide a service.

RFQ (Request for Qualifications): Solicitation by the City to vendors for qualifications proving their ability to perform the service.

Special Assessments: Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, landscape, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties. The assessment cannot exceed the cost of providing the service.

Special Assessment Funds: Used to account for the revenues and expenditures of funds used for improvements or services deemed to benefit primarily the properties against which special assessments are levied. For example, the City has a Landscape District Fund used for maintenance, operating and servicing of the boulevard median and parkways within the District.

Subvention: Revenues collected by the State and allocated to the City on the basis of a formula, such as gas taxes and motor vehicle in-lieu fees (a portion of vehicle registration).

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of tax stated in terms of a unit of the municipal tax base; for example, \$0.01 per \$1.00 of assessed valuation of taxable real and personal property.

Taxes: Compulsory charges levied by the government for the purpose of financing services performed for the common benefit. This does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Additionally, it does not include charges for services rendered only for those paying such charges.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance: The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is similar to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected.

Vision 2020: The City's Strategic Plan that articulates the Mission Statement, Core Values, Five Primary Strategic Goals and Ongoing Strategic Programs. A new strategic plan, **Vision 2050**, is being developed for the City.



www.weho.org @wehocity



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