



CITY OF WEST HOLLYWOOD

Two-Year Operating Budget
2024-25 & 2025-26

Five-Year Capital Plan
2025-2029

APPROVED BUDGET 6/24/2024



WEST HOLLYWOOD, CALIFORNIA

West Hollywood Core Values

Respect and Support for People

Responsiveness to the Public

Idealism, Creativity, and Innovation

Quality of Residential Life

Promote Economic Development

Public Safety

Responsibility for the Environment

COVER PHOTOS

Winter Sounds, Julius Rodriguez.

photo credit: Tony Coelho

Rainbow Neon Dog designed by Wilson Ong and recently installed at William S. Hart Park.

photo credit: Jon Viscott

All photos are provided courtesy of the City of West Hollywood



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Introduction



2023 WeHo Pride Dyke March
photo credit: Jon Viscott

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West Hollywood City Council & Executive Leadership



John M. Erickson
Mayor



Chelsea Lee Byers
Vice Mayor



John Heilman
Councilmember



Lauren Meister
Councilmember



Sepi Shyne
Councilmember

CITY MANAGEMENT TEAM

David A. Wilson
City Manager

Lauren Langer
City Attorney

Jackie Rocco
Deputy City Manager

DEPARTMENT DIRECTORS

Janet Jimenez
Administrative Services

Joshua Schare
Communications

Nick Maricich
Community Development

Danny Rivas
Community Safety

Yvonne Quarker
Community Services

Laura Biery
Economic Development

Lorena Quijano
Finance & Technology Services

Christof Schroeder
Human Services & Rent Stabilization

Steve Campbell
Public Works

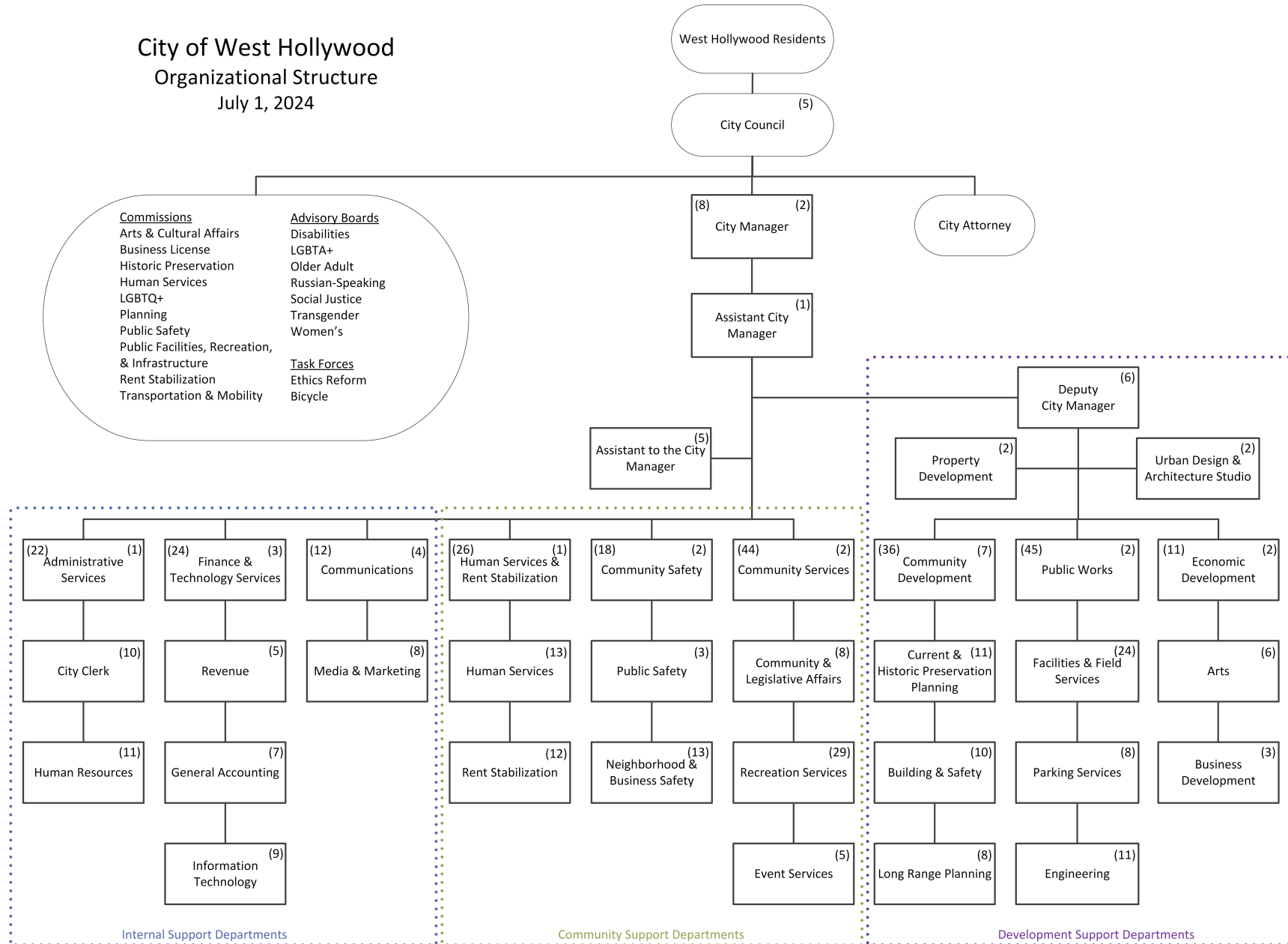
PUBLIC SAFETY PARTNERS

Assistant Division Fire Chief Drew Smith
Los Angeles County Fire Department

Captain William “Bill” Moulder
Los Angeles County Sheriff’s Department

Organizational Structure

In the Organization Structure chart, the total positions in each Department are indicated in the upper left corner and the total positions in each Division are indicated in the upper right corner.





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 2024-25 and 2025-26. This is a policy document, approved by the City Council, which establishes how the City will allocate funds to address its evolving priorities as well as Primary Strategic Goals set forth in the City's Strategic Plan. The budget serves as a financial planning tool to ensure that the inflow of revenues is adequate to meet both the anticipated and unanticipated needs of the City. It is intended to be a community resource and is therefore designed to be understandable by every resident, business person, and interested observer.

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

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

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

The process begins with the development of a Preliminary Budget that contains the City Manager's recommended budget and is presented to the City Council for its review and action. Once approved, the Adopted Budget incorporates any Council modifications to the City Manager's proposed budget and serves as the annual appropriation, setting aside funding for specific purposes. The majority of the document is devoted to planned work program and budget summaries for each division; however, the Transmittal Letter and subsequent summary schedules inform the reader of the overall financial position of the City.

In addition to the legal and financial control aspects normally associated with budgets, a key element of this document is its use as a planning and policy tool. Thus the narrative descriptions of each division's primary responsibilities and the key objectives for the coming fiscal years are integral to the document.

A difficult challenge in presenting the budget is determining how much information is necessary to accurately portray the City's financial position and operational goals without overwhelming the reader with details. We use a format that emphasizes the specific activities of each division and condenses the financial detail. Each division has the opportunity to highlight the important programs and changes to the budget for the coming years. Financial operating data is summarized in the budget document by category as follows while details are available in the City's open data portal on our website:

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

- Insurance costs are primarily accounted for in the Assistant City Manager's division and include liability, property, and unemployment insurance costs.
- Equipment includes items such as office equipment, shuttle bus leases, radar guns for the Sheriff's Department, and video and camera equipment for the Cable TV station.
- Contract Services include the following:
 - The direct costs for the contracts for goods and services that further the various activities performed by the City, from sewer maintenance and parking enforcement to various recreation and social services programs.
 - Public safety programs including the contract with Los Angeles County Sheriff's Department for both routine staffing and special programs and events. Supplemental costs for expanded County Fire Department presence at special events are also included. These are primarily accounted for in the Public Safety Department.
- Capital expenditures include costs for investments in and long-term improvements to streets, sidewalks, facilities, open space, and other infrastructure.
- Financing and other uses include transfers between funds and payments for debt service obligations. These are primarily accounted for in the Accounting Services division and the Parking Services division.

The City's budget presentations have received the Government Finance Officers Association's Distinguished Budget Presentation Award and the California Society of Municipal Finance Officers Certificate of Award for every biannual budget published since 1991. These are the highest awards available for governmental budgeting. Still, in spite of our efforts, there may be areas which can be improved and we need your assistance in this respect. Please take the time to write, email (budget@weho.org), 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) 848-6460.

Sincerely,

David A. Wilson
City Manager

The Two-Year Budget Cycle

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

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

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

Budget Calendar

The budget for the City of West Hollywood is designed to serve four major purposes:

- Comply with legal requirements for contract law cities in the State of California;
- Provide an operations guide for administrative staff in the management and control of fiscal resources;
- Present the City's financial plan for the ensuing fiscal year, itemizing projected revenues and estimated expenditures; and
- Be a resource to citizens who wish to understand the operations and costs of City services.

The budget calendar can be divided into several overlapping phases, as shown below on the timeline and in text format.



New Fiscal Year

July 1 - New Fiscal Year

The adopted budget is posted to City's financial system on July 1 and published on the City's website. Monitoring & feedback of the budget begin, and City departments are provided with information about their actual expenditure amounts along with their approved budget. Making financial information readily available, when combined with the City's fiscal policies and internal controls, enables accountability for budget compliance throughout the year. During the year, the budget is amended as necessary to meet the needs of the City. The City Council has the legal authority to amend the budget at any time. A formal mid-year budget update is presented to the City Council in February/March of each year. The main considerations are the accuracy of the original revenue and expenditure projections and review of the City's work plans.

Assessment & Engagement

Ongoing - Assessment & Engagement

The City strives to ensure that the concerns of residents, businesses, and other community stakeholders are communicated to City staff and the City Council and incorporated into the workplan and budget. Community involvement is a key component not only to establish community needs, but also to assist in prioritizing them. Much of this engagement occurs as part of the normal course of city business and may not be specifically identified as part of the budget process. Engagement with groups representing important target populations to discuss aspects of City life, identify needs and consider future priorities. Includes presentations and dialogue with Advisory Boards, Task Forces, residential groups such as neighborhood watch groups, commercial groups such as the Chamber of Commerce, and a mixture of other community engagement activities are used to collect feedback and shape budget priorities for the next year.

Budget Development

January to May - Budget Development

Revenue projections, operating allocations, and initial staffing costs are developed. Budget and Finance staff develop revenue projections, operating allocations and initial staffing cost estimates. Management meetings are held to discuss the overall economic outlook for the coming years, short- and long-term constraints, opportunities available to the City, implementation of goals, cross-departmental projects, etc.

Departments develop updates to operating priorities, work plans, and capital projects. Departments submit Operating Budget and Capital Project Requests to the Budget team. The City Manager receives a comprehensive summary of requests, preliminary budget figures, and an outline of significant priorities.

The City's capital plan is presented to the Planning Commission each spring for review and adoption according to state law.

Mid-Year Budget Update

February/March - Mid-Year Budget Update

Staff present the Mid-Year Budget Update provided to the City Council in March. As part of the mid-year budget and work plan review, the City Council approves various funding changes and provides feedback for development of the upcoming second year of the adopted FY2022-23 and FY2023-24 two-year budget.

Finance & Budget Subcommittee

April/May - City Council Finance & Budget Subcommittee Meetings

The City Council Finance and Budget Subcommittee holds public meetings, subject to the Brown Act, to discuss initial budget and work plan priorities for the coming fiscal year. Departments meet with the City Manager and Budget team to discuss and revise budgets and work plans as necessary and update related narratives.

The Preliminary Budget, which includes the City Manager's Recommended Budget, is drafted and presented to the City Council Finance & Budget Subcommittee and the public. A brief staff report and preliminary details are posted to the City's website. The public has the opportunity to make requests and provide feedback.

Updates to Organizational Structure

May - Organizational Structure Updates

An update on the organizational structure and any recommended changes to budgeted positions is presented to the City Council for incorporation into the following fiscal year.

City Council Review & Budget Adoption

June - City Council Review & Budget Adoption

The City's Budget is typically agendized as a receive-and-file item at a regular meeting of the City Council meeting in early June. City Council and the public have an opportunity to review the recommended budget to see how each Department has incorporated long-term goals and objectives into the workplan.

At the meeting following the receive-and-file budget item, the Proposed Budget is presented as an unfinished business item for review, discussion, and adoption. The public has the opportunity to comment on the budget and provide feedback to the City Council. The City Council reviews citywide and departmental priorities, makes adjustments as desired, and ensures the budget is balanced to meet the needs of the City. The budget must be approved in order to be implemented for the next fiscal year.

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).

We sometimes hear stories of how public or private entities use "creative accounting" to paint a more positive picture than might 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 expenditures, 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 reserve 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 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 the 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 EMERGENCY RESERVE EQUIVALENT TO A MINIMUM OF 35% 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;
- Major disasters such as fires, floods and earthquakes.

In an effort to ensure the continuance of sound financial management of public resources, we recommend a General Fund minimum Emergency Reserve balance of 35% of the General Fund expenditures budget. 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 minimum 35% of the expenditures budget 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 35% expenditures budget reserve should ensure that there are enough funds to keep the City operating for at least four months.

General Fund Emergency Reserves

Our policy sets a minimum target level based on a percentage of the General Fund expenditure budget. For example, if the General Fund expenditures budget for a year were \$100,000,000 (salaries and benefits, materials, services and supplies, transfers and capital outlay), we would have a target percentage of that amount (35%), or \$35,000,000, to be set aside and maintained. Emergency 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

Special Revenue Funds should have a balanced budget and are exempt from minimum reserves since these funds are programmed for specific purposes and can be subject to grantor requirements. Special Funds will be reviewed annually to ensure measures are taken to reduce any negative fund balance that maybe caused by timing differences in which expenditures are more than the revenue received.

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.

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.

VIII

FIXED ASSETS WILL BE ADEQUATELY ACCOUNTED FOR AND SECURED.

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.

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 and Technology 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 the City Division and Department Directors 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.

Capitalization

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 of \$5,000 is applied to individual units of fixed assets unless purchased in bulk. For example, ten desks purchased through a single purchase order each costing \$1,000 will qualify for capitalization since 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 because of the improvement, should be combined as a single asset 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 (labor, materials, and transportation), indirect costs (engineering and construction management), and ancillary costs such as construction period interest.

Department Accountability

Division and Department Directors 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 Department Directors and Division and Program Managers to properly safeguard assets.

In general, Inventory Control is applied only to movable fixed assets such as Machinery, Equipment and Office Furniture and not to other immovable fixed assets, such as land and buildings. 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. All Federally funded acquisitions, however, are required to have an annual inventory count.

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 to satisfy an internal (operational) or external requirement. For example, the Information Technology Division 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. All Federally funded acquisitions, however, are required to have an annual inventory count.

IX

WE WILL MAINTAIN SOUND BUDGETING PRACTICES ENSURING 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 budget. One-time revenues will be reserved and/or used for one-time capital or 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 & Technology Services in conjunction with the respective City Divisions.

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 Director of Finance and Technology Services is authorized to make budget adjustments to accounts within the same fund, may make budget adjustments to any fixed cost allocation accounts, including transfers between funds and departments, and may make other budget adjustments as prescribed in the Budget Resolution.

The City's budget team ensures budget accountability. Their responsibilities are as follows:

- To audit expenditures on a regular basis, and to advise departments in writing of any current or pending expenditure overruns of a significant amount.
- 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, report to the City Manager any significant budget variance that cannot be reconciled with the division/department responsible for incurring the variance.

In addition, staff from the Finance and Technology Services Department are responsible for ensuring that purchases are appropriate and charged to the proper account code and to forward any requisitions of a questionable nature to the City Manager's Office for review.

X

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

California Society of Municipal Finance Officers Award

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



Government Finance Officers Association Award

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of West Hollywood
California**

For the Biennium Beginning

July 01, 2022

Christopher P. Morill

Executive Director

Budget Resolution

RESOLUTION NO. 24-_____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WEST HOLLYWOOD ADOPTING THE BUDGET FOR FISCAL YEAR 2024-25.

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 2024-25 is hereby adopted as set forth in the statement of Changes to Fund Balance (Exhibit 1), which details available operating resources of \$195 million, inter-fund transfers of \$35.5 million, operating appropriations of \$192 million, and capital projects of \$41.9 million.

SECTION 2. That the 2024-25 Appropriation Limit applicable to the City, pursuant to Article XIII B of the California State Constitution, shall be \$250,515,174, where actual appropriations subject to the limit equal \$119,795,986. 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 2024-25, the City will use the following factors for the Gann Limit calculation: the County of Los Angeles' percentage change in population of 0.05 percent as provided by the State, and the State's per capita percent change in personal income of 3.62 percent, 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, studies and plans, 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. Transfers in and out of Capital and General Funds will be completed and adjusted annually by the Director of Finance and Technology Services based on expended amounts drawn from Designated Reserves Assigned for Capital Projects 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 Human 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 24th day of June 2024.

AYES: Councilmember:

NOES: Councilmember:

ABSENT: Councilmember:

ABSTAIN: Councilmember:

JOHN ERICKSON, 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. We anticipate finalizing the new strategic plan in FY25.

Mission

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

Core Values

Respect and Support for People

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

Responsiveness to the Public

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

Idealism, Creativity and Innovation

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

Quality of Residential Life

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

Promote Economic Development

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

Public Safety

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

Responsibility for the Environment

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

Primary Strategic Goals

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

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

Affordable housing

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

Fiscal sustainability

Monitor, protect and increase City resources.

Develop parking opportunities

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

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

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

Ongoing Strategic Programs

Adaptability to future change

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

Institutional integrity

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

Promote economic development while maintaining business vitality and diversity

Recognize the strength of our diverse business economy.

Transportation system improvement

Work to improve vehicular, pedestrian, and bicycle traffic.

Support people through social services

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

Value and encourage our broad diversity of cultures

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

Collaborative public safety

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

Enhance the cultural and creative life of the community

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

Upgrade existing buildings and infrastructure

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

Eastside revitalization

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

Community education

Encourage civic engagement through public outreach.

Actively participate in regional issues

Effectively work and partner with our neighboring governmental agencies.

Enhance and expand disability access throughout the City

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

Enhance technology and access for the City and its citizens

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

City Profile

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

Incorporation: November 29, 1984

Government Type: Contract City

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

Form of Government: Council/Manager

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

Size: 1.88 Square Miles

Population: California Department of Finance Estimate – 35,075 Persons (1/1/2024)

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

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

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

Schools: Public school education is provided by the Los Angeles Unified School District. There are two LAUSD elementary schools located in the city: West Hollywood Elementary and Laurel Elementary.

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 2024



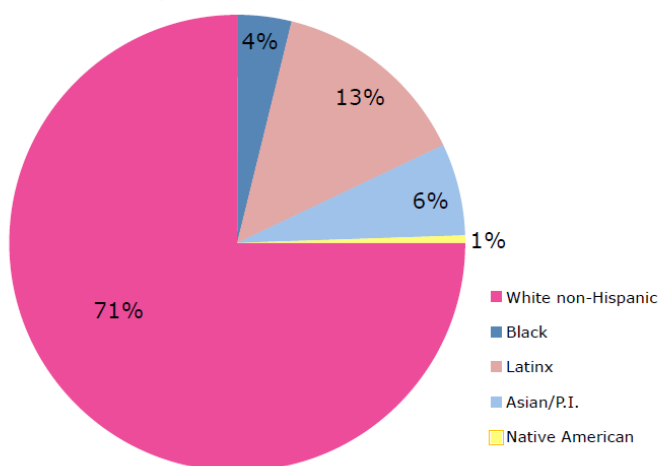
35,075
residents



26,210
housing units

Source: California Department of Finance, E5 Population & Housing Estimates (Jan 2024)

Race/Ethnicity of West Hollywood Residents

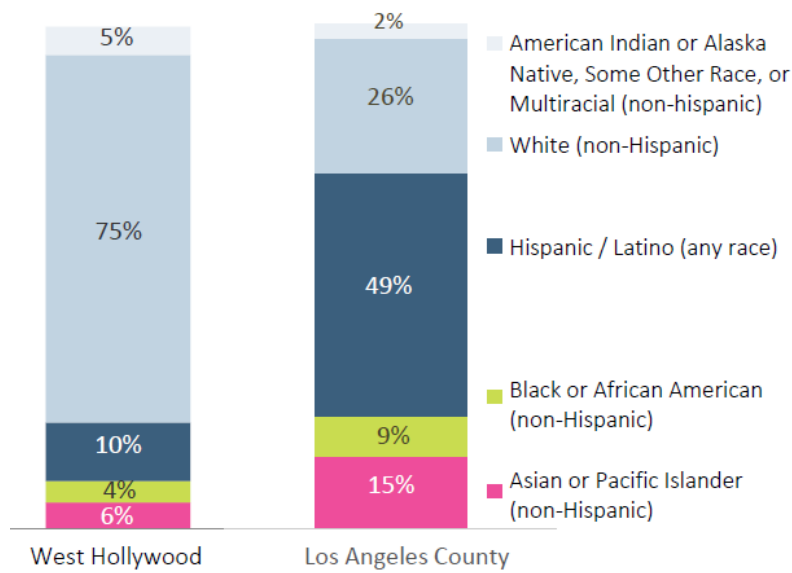


More information is available on the City's web page: [Needs Assessment focusing on Community Members of Color](#) (April 2022)

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

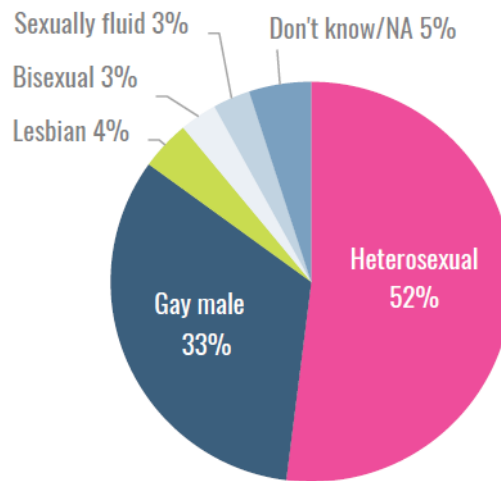
Population by Race and Ethnicity, 2019

Source: U.S. Census, American Community Survey



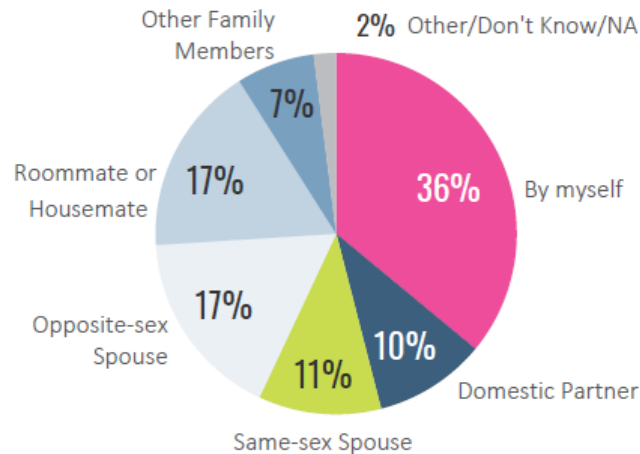
Sexual Orientation/Identity of West Hollywood Residents

Source: Community Study



West Hollywood Household Living Arrangements in 2018

Source: Community Study Survey



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

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)
2014	35,090	\$ 1,880,964	\$ 53,604	6.9%
2015	35,923	1,905,211	53,036	5.6%
2016	35,882	2,023,778	56,400	4.3%
2017	36,958	2,163,921	58,925	3.8%
2018	36,660	2,323,424	63,378	5.3%
2019	36,203	2,419,235	66,824	4.9%
2020	36,125	2,520,424	69,770	13.6%
2021	35,399	2,470,834	69,799	9.5%
2022	34,793	2,601,837	74,780	5.6%
2023	35,837	2,679,892	74,780	N/A

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

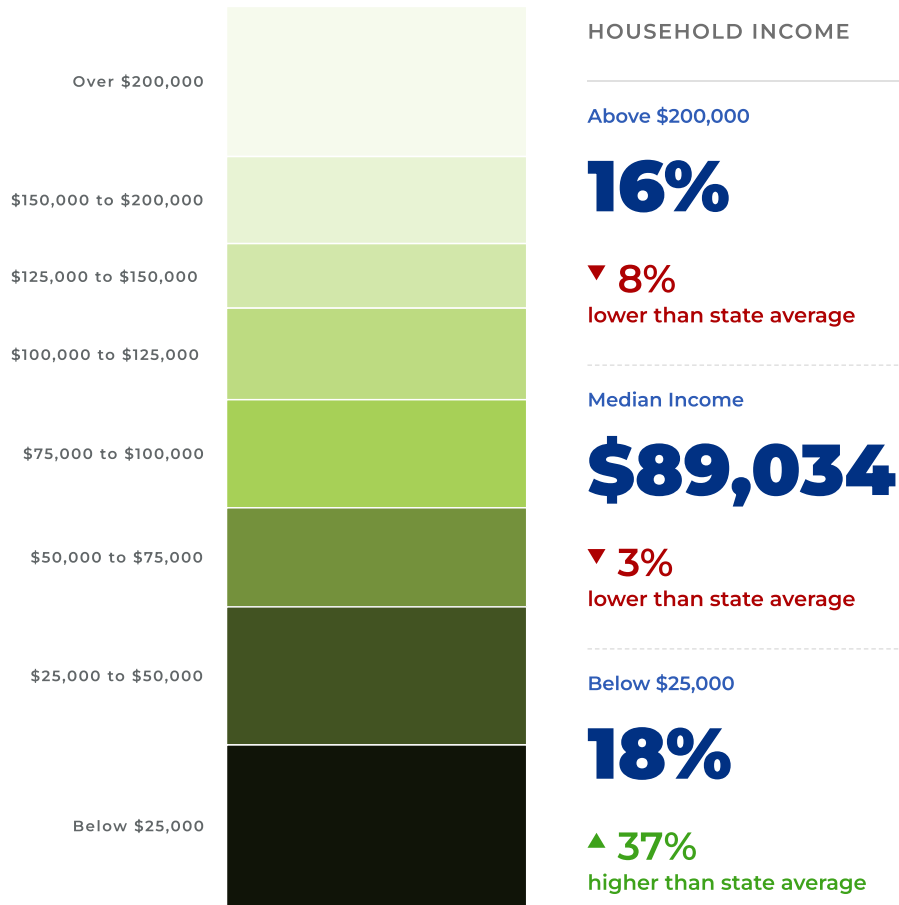
Sources: (1) Data is from Hdl, Coren & Cone. Data is based on California Department of Finance.

(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. 2022 population and personal income was estimate last year and updated this year based on data from Hdl. 2023 population and personal income is an estimate.

(4) Unemployment data : California Employment Development Department

Economic Analysis

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



* Data Source: American Community Survey 5-year estimates

Principal Employers

	2023		2014	
	#	%	#	%
	Employees	Percent of Total City Employment	Employees	Percent of Total City Employment
Los Angeles County Metropolitan Transportation Authority	559	2.1%	702	2.2%
Target Corp.	289	1.1%	414	1.3%
CityGrid Media/Inter Active Corp	288	1.1%	288	0.9%
City of West Hollywood	253	1.0%	216	0.7%
1 OAK LA	200	0.8%	200	0.6%
Laz Parking	200	0.8%		
Pavilions	180	0.7%	180	0.6%
KKKG Management LLC (Argyle Hotel)	165	0.6%	101	0.3%
Andaz West Hollywood	141	0.5%	140	0.4%
Sunset Tower Hotel (4)	140	0.5%		
Whole Foods Market	153	0.6%	153	0.5%
Ralphs (2 locations)	143	0.5%	141	0.4%
Hollywood Standard LLC (The Standard Hotel)	140	0.5%	86	0.3%
nCompass	128	0.5%	128	0.4%
The Jeremy Hotel	226	0.9%		
Best Buy	100	0.4%	100	0.3%
Sunset Marquis	163	0.6%	200	0.6%
The London West Hollywood	153	0.6%	125	0.4%
Saddle Ranch Restaurant	60	0.2%	130	0.4%
HMBL LLC (Best Western Sunset Plaza)	40	0.2%	45	0.1%
Mondrian	30	0.1%	200	0.6%
Outrigger Lodging Services LLP (Chamberlain Hotel)	57	0.2%		
Outrigger Lodging Services LLP (Le Parc Suite Hotel)	53	0.2%	72	0.2%
Outrigger Lodging Services LLP (Le Montrose Hotel)	77	0.3%		
Outrigger Lodging Services LLP (The Grafton Hotel)	59	0.2%		
Ticketmaster (1)			-	0.0%
House of Blues (3)			219	0.7%
Dailey & Associates			125	0.4%
Total Jobs By Principal Employers	3,997	15.3%	3,965	12.2%
Total Jobs (estimated) in City of West Hollywood (5)	26,200	100%	32,385	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 KKKG Management LLC (Sunset Tower Hotel)

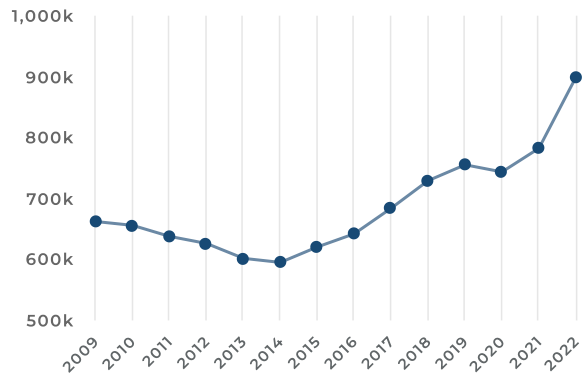
(5) Employment data per California Employment Development Department (EDD)

Source: Annual Comprehensive Financial Report, Table 15, Fiscal Year Ending June 30, 2023

Housing Overview

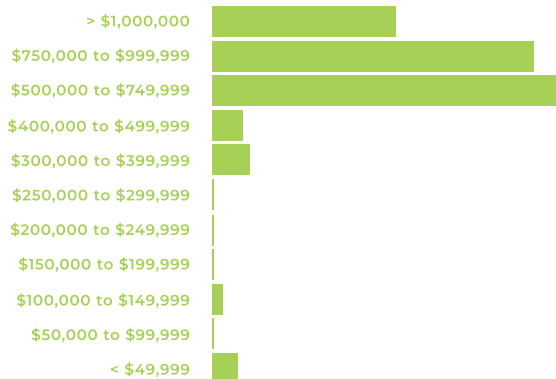


2022 MEDIAN HOME VALUE
\$898,900



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

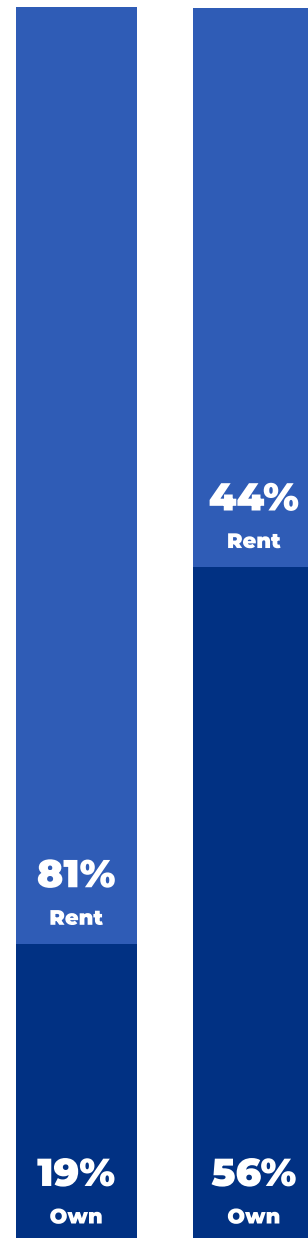
HOME VALUE DISTRIBUTION



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

HOME OWNERS VS RENTERS

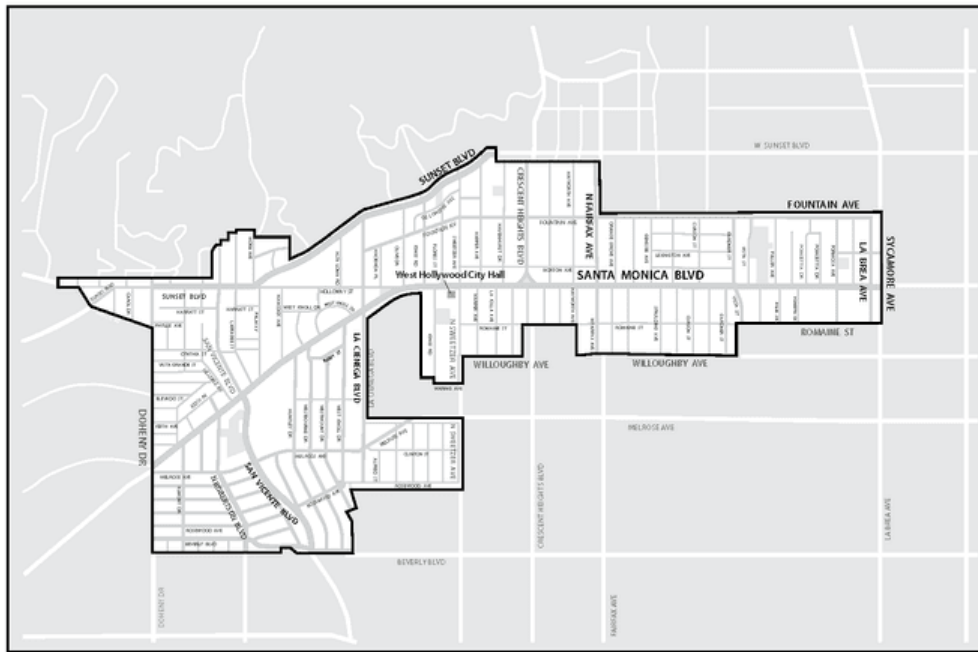
West Hollywood State Avg.

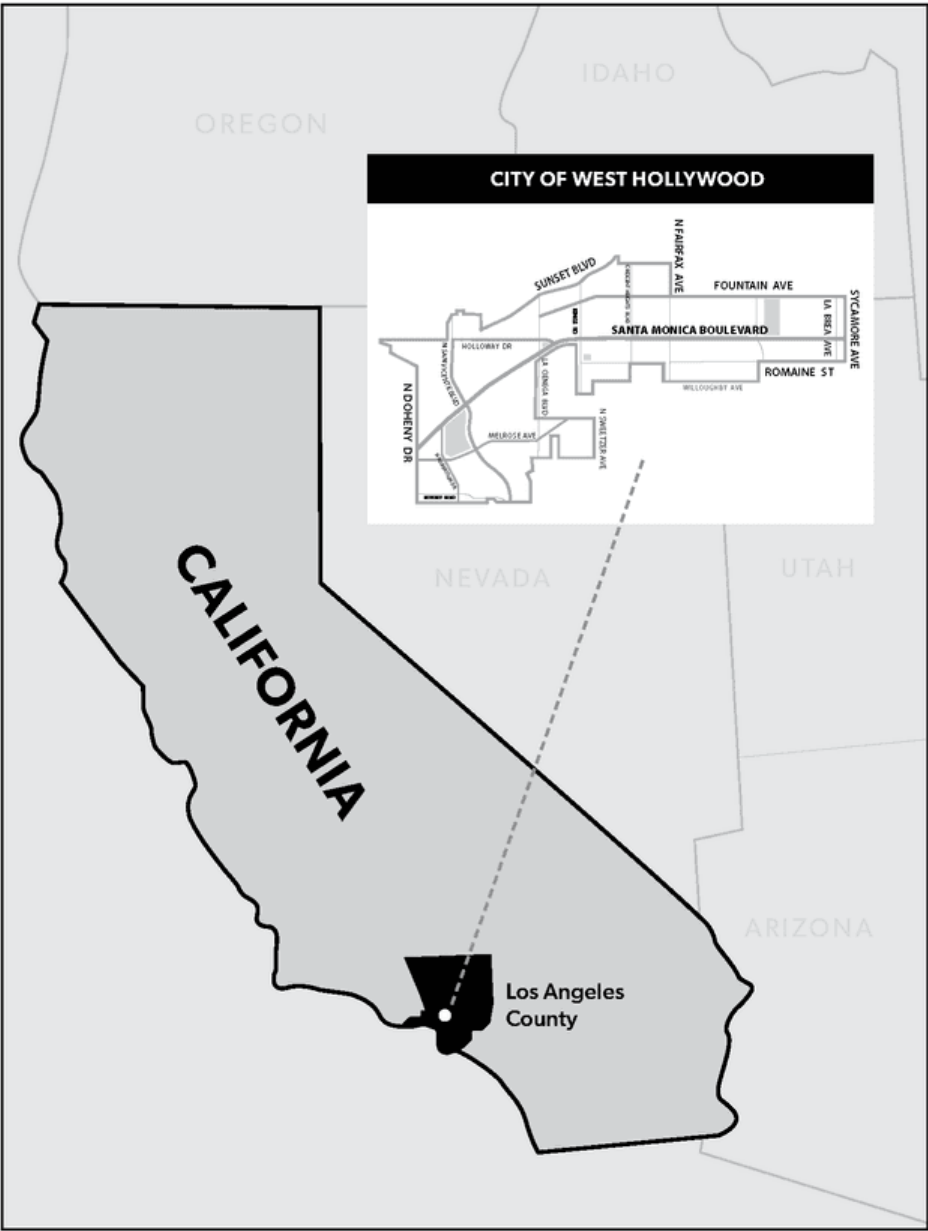


* Data Source: 2022 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

City & Regional Maps

CITY OF WEST HOLLYWOOD





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Management Analysis



WeHo Reads: Poetry Spa
photo credit: Tony Coelho

[Return to TOC](#)

Transmittal Letter

June 2024

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

Enclosed is the Fiscal Year 2024-25 and 2025-26 Budget for the City of West Hollywood (Two-Year Budget) that addresses the key priorities and strategic goals of our city, constituents, and elected officials.

Over the last few years, the City has experienced significant economic growth following the COVID-19 pandemic. Ongoing economic growth and prudent internal oversight has contributed to the City's solid finances. The City's financial position was recently reaffirmed by rating agencies Fitch and Standard & Poor's, which both affirmed the highest possible ratings for City's Lease Revenue Bond Rating at 'AA+' and Issuer Default Rating at 'AAA'.

The City remains focused on maintaining a structurally balanced budget emphasizing community safety, the delivery of core services, and investment in an ambitious capital improvement plan, supported in part with the recent issuance of Lease Revenue Bonds.

Planning for the next fiscal year is ongoing. West Hollywood depends on a healthy tourism industry to provide a significant portion of its municipal revenues. Travel and tourism-related spending remain strong but are not experiencing the high growth rates that were realized immediately following the COVID-19 pandemic. The City will approach balancing revenue growth with continued expenditure restraint and moderation in future expenditure obligations.

For the 2024-25 fiscal year (FY25), the City anticipates a 5% increase in General Fund revenues to \$161 million. This is an increase of \$7 million over the approved FY24 mid-year adjusted revenue budget. General Fund expenditures are projected to reach \$161 million to balance with revenues in the first year of the Two-Year Budget. For the 2025-26 fiscal year (FY26), the City projects General Fund revenues and expenditures will increase by 1% to \$163 million.

Risk factors that could substantially impact revenue collections in the Two-Year Budget include uncertainty in the financial markets related to the November election, inflation, and related Federal Reserve actions to potentially lower interest rates. Sustained high interest rates continue to affect the cost of doing business which can stifle economic growth. While the City cannot project with certainty what will happen next, signs point to more moderate economic growth in the near future.

Proposed Budget for Fiscal Year 2024-25

All Funds

The budget for FY25 presents a spending plan across all funds that anticipates total revenues of \$195 million, inter-fund transfers of \$35.5 million, and total operating expenses of \$192 million. The budgeted amount for capital improvement projects is \$41.9 million for all funds and includes funding for the Fiber Optic Cable & Wireless Infrastructure project, utility undergrounding in the Design District, and renovation of the Log Cabin.

General Fund

In the General Fund, FY25 revenues are projected to exceed expenditures by \$54,792. The budget anticipates revenues of \$160.6 million, operating expenditures of \$146.5 million, capital expenditures of \$2.7 million, and transfers out to other funds of \$11.3 million. The total change in proposed General Fund expenditures for FY25 is an increase of \$7.1 million compared to the FY24 approved mid-year budget. Planned drawdowns from reserves are projected at \$2.0 million for Proposition A purchases, \$14.4 million for capital improvements, and \$1.5 million for internal technology infrastructure projects. 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.

Proposed Budget for Fiscal Year 2025-26

All Funds

The budget for FY26 projects a spending plan across all funds that anticipates total revenues of \$198 million, inter-fund transfers of \$36.2 million, and total operating expenses of \$195 million. The budgeted amount for capital improvement projects is \$26.8 million for all funds and includes funding for the City Playhouse.

General Fund

In the General Fund, FY26 revenues are projected to exceed expenditures by \$89,345. The budget anticipates revenues of \$162.8 million, operating expenditures of \$148.9 million, capital expenditures of \$1.9 million, and transfers out to other funds of \$11.9 million. The total change in proposed General Fund expenditures compared to FY25 is an increase of \$2.2 million. Planned drawdowns from reserves include \$2.0 million for Proposition A purchases, \$15.2 million for capital improvements, and \$1.1 million for internal technology infrastructure projects.

Revenues

Over the past decade, the City of West Hollywood experienced significant 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 have exceeded pre-pandemic levels. Revenues are projected to increase at a more moderate rate over the course of the Two-Year Budget.

In FY25, the City anticipates continued strong performance in tax revenues. Taxes have historically comprised 70% of the City's General Fund revenues. Transient Occupancy Tax (TOT) was the largest source of tax revenue in recent years. However, sales tax has taken the lead and is now the largest source of tax revenue, in substantial part due to 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 on city-owned property and the public right-of-way. These revenues are projected to grow by more than \$2.8 million in FY25, and by another \$1 million in FY26. The City believes that the proposed revenue estimates for the Two-Year Budget are reasonable under current conditions.

Sales Tax

Sales Tax revenues are projected to increase by \$1.0 million in FY25 and another \$0.3 million in FY26, due to continued strong demand for goods and services and sustained higher prices from inflationary pressure. Year-over-year growth in the total sales tax revenue budget is 3% in FY25 and projected to be 1% in FY26. The City continues to work closely with its sales tax consultant to leverage regional data to anticipate changes in real time.

Hotel Tax Revenue

Transient Occupancy Tax (TOT) has historically been one of the City's largest sources of revenue. TOT revenues declined significantly during the pandemic due to travel restrictions but have rebounded and exceeded pre-pandemic levels in recent years. In FY25, TOT revenues are projected to increase at a more moderate rate during the next two years, by 3% to \$32.5 million in FY25 and by 1% to \$32.8 million in FY26. TOT revenue growth projections reflect steady occupancy rates, historic highs in average daily room rates, and the anticipated re-opening of the former Standard Hotel in the later part of FY25.

Property Tax

Revenues from property taxes increased significantly during the pandemic. However, while property values remain high, the volume of real estate transactions has declined over the past several months and is largely attributed to the highest interest rates in recent history. Property Tax revenues are projected to grow by 2% to \$28.4 million in FY25 and by 3% to \$29.2 million in FY26. Staff continues to monitor real estate trends, such as rapid changes in sales velocity or volume, price fluctuations, and permitting volume of real estate projects in the City.

Other Tax

Other Tax revenues include receipts from business and franchise taxes and motor vehicle in lieu (MVIL) taxes. Budget projections reflect revenue growth for franchise taxes and motor vehicle in lieu (MVIL) taxes totaling \$0.6 million in FY25 and \$0.5 million in FY26. The most significant change in other taxes is due to the reinstatement of regular business license taxes. In FY24 Council authorized the waiver of renewal fees for Business Tax Certificates for qualified businesses to provide support to West Hollywood's local business community. The business license taxes revenue budget for FY24 was reduced from \$4.5 million to \$2.5 million and is being restored to \$4.5 million in FY25 and FY26.

Parking Meters & Parking Fines

Parking Meter collections provide an important revenue source for the City at 4% of the General Fund. As the pandemic revealed, parking meter receipts are closely tied to visitor-driven tourism. Parking meter revenues remain below pre-pandemic levels. Changes in visitor modes of travel, such as increases in the use of ride-share services, along with changes in worker commute patterns, may be having an impact on total parking meter demand compared to peak revenues generated in 2019. Similarly, Parking Fines provide 5% of General Fund revenues and remain below pre-pandemic levels. Revenue budgets for Parking Meters and Parking Fines are being reduced by 3% in FY25 and kept flat in FY26.

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 FY25 and FY26. 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 Neighborhood and Business Services and the Film Office. Revenues are based on project planning and construction, which are subject to the vagaries of the real estate market and development cycle; as such, these revenues can fluctuate from year to year in total volume and payment timing.

All Other Revenue

All other revenue includes charges for services, use of money and property, and miscellaneous one-time or unpredictable revenues. All other revenue is projected to increase by \$2.8 million in FY25, reflecting a \$0.7 million increase in interest earnings from sustained high interest and a \$1.5 million increase in revenues from digital billboards and signage. An increase of \$1.0 million in FY26 reflects completion of additional digital billboards that have already been approved by Council.

Expenditures

In this Two-Year Budget cycle, the City will continue to focus on the priorities identified in recent years: financial stability; community safety and well-being; infrastructure development; community service; arts and culture; and community engagement. Staff continues to closely monitor the regional and national economic trends and regularly evaluate the City's core municipal service offerings to ensure they provide value to the West Hollywood community.

The City's approved FY24 General Fund regular operating expenditure budget was \$150.9 million. Based on projected revenues, the Two-Year Budget can accommodate approximately \$9.6 million in expenditure growth to remain balanced in FY25. This represents an increase of 6% in FY25. Expenditure growth of 1% is projected in FY26.

Significant budget increases are projected in the following areas:

- Wages & benefits will increase by \$4.2 million in FY25, reflecting increases in healthcare and other MOU provisions and a net increase of 2.75 FTE positions to support operations. \$2 million is budgeted for seasonal employees to provide recreational and aquatic programming at West Hollywood Park, the Aquatic and Recreation Center, and Plummer Park.
- As a contract city, West Hollywood utilizes the services of the Los Angeles County Sheriff's Department to provide police and protective services to the community.

- General Fund staffing & liability costs for regularly contracted Sheriff services are estimated to increase by \$0.9 million to \$22.9 million, 3.6% higher than FY24 and related entirely to contractual cost increases.
- Liability premiums for the Sheriff's contract will increase from a rate of 12% in FY24 to 12.5% in FY25, comprising \$2.5 million of the annual contract total.
- The public safety budget for special event coverage reflects an increase to the WeHo Pride budget of \$790,000 for Fire, Sheriff, and other security services as approved by City Council in January 2024. The public safety budget is being held constant for the FY25 event activation.
- The City also budgets funding for as-needed supplemental patrol services.
- Other contract services costs are projected to increase by approximately \$2.7 million. This is largely attributed to increases in operating and general maintenance contracts for city facilities and parking garages/lots, and annual increases to the social services and other service contracts. Costs have risen due to cost-of-living adjustments, living wage impacts, and increases in the costs of underlying supplies and materials.
- Debt services costs are projected to increase by approximately \$1.0 million in FY25 and \$1.8 million in FY26 due to the issuance of lease revenue bonds to support implementation of the City's ambitious capital improvement program.

Financial Stability: The regular budget emphasizes prudent financial management to ensure the City's long-term financial sustainability. The proposed budget includes new funding of:

- \$20K to support an updated data and records retentions system, including enhanced services to digitize paper records.
- \$25K to support increased contract costs for the collection of parking meter revenues and maintenance of parking meters, which ensures accurate time keeping, payment processing, and regulation of parking meters.
- \$50K in one-time funds to support a Comprehensive Fee Study to determine the full costs incurred by the City to support the various activities for which the City charges user fees and establish appropriate levels of cost recovery.
- \$50K in additional funding to support hearing examiners for appeals of parking citations and vehicle impounds as required by state law.
- \$80K in one-time funds to support an independent third-party review of the parking enforcement program to ensure contract compliance, program effectiveness, operational efficiency, and appropriate staffing and resource levels.
- \$250K in one-time funds for a Citywide Classification and Compensation Study to ensure the City's classification structure, plan, and processes are in line with best practices and industry standards and ensure appropriate and competitive pay practices.

Community Safety and Well-Being: The safety and security of community members are paramount. The regular budget includes significant resources to provide robust public safety services, including law enforcement, health and well-being, behavioral crisis response, and neighborhood and business safety initiatives. The proposed budget includes new funding of:

- \$10K to support expanding residential activations for the citywide National Night Out crime prevention and community-building program.
- \$12K to support continuation of the Public Safety Awards Event and Luncheon to recognize the work of the City's contracted public safety partners.
- \$50K to provide crossing guards at Larchmont Charter School – Fairfax Elementary Campus to ensure enhanced safety for children and community members as they commute to and from school and work.
- \$200K to fund increases in supplemental patrol operations that enhance normal law enforcement operations and to support city-requested unscheduled assignments or details. This is a net neutral impact on the Community Safety budget as it involves a re-allocation of unused funds from the major events budget.
- \$200K to support production and traffic control costs related to the Halloween Carnaval, the City's annual one-night-only celebratory gathering of entertainment, culture, and self-expression. The Halloween activation continues to support West Hollywood's identity as a regional destination for night life and entertainment.

Infrastructure Development: Recognizing the importance of maintaining the City's capital infrastructure, the General Fund budget includes approximately \$2.7 million for the ongoing maintenance of the City's assets. The proposed budget includes new funding of:

- \$50K in one-time funds to support development of an outreach plan to consider historic districts in the City's R1A and R1C zones.
- \$108K to support anti-gridlock enforcement at major intersections and bus lanes.
- \$345K in one-time funds to support implementation and management of the City's Seismic Retrofit Program.
- \$500K to support increases in property and earthquake insurance costs to ensure that the City's capital assets are protected.
- \$1M in one-time funds to implement citywide long-range studies and plans.

Community Service: The City is committed to fostering a vibrant and inclusive community and providing services that enhance neighborhood and economic vitality. The budget provides funds for various community services and community development programs, including rent stabilization and affordable housing initiatives, neighborhood revitalization projects, and the provision of social services. The proposed budget includes new funding of:

- \$10K to support increased funding to host community events for youth, adults, and pets at Plummer Park and West Hollywood Park.
- \$10K to support increased funding for the highly specialized trainings necessary for aquatics staff including Lifeguarding, CPR-PRO with AED, Emergency Oxygen Administration, First Aid, Bloodborne Pathogens, Lifeguard Instructor, Swim Instructor, and Stop the Bleed.
- \$15K to support expansion of summer recreation programming and host a special event centered around a four-day roller skating rink at West Hollywood Park.
- \$60K to support the purchase of supplies (including sleeping bags, hygiene kits, and water) and communications materials for homeless initiatives.
- \$100K to support increased funding for hearing examiners, to adjudicate Rent Stabilization Ordinance hearings.
- \$100K in one-time funds to support the November 2024 General Election

Arts and Culture and Community Engagement: The proposed budget includes new funding to support communications and community engagement initiatives, arts and cultural programming, and programming related the City's 40th Anniversary, including:

- \$15K to support increased photography needs at City events and activities that support ongoing communications and engagement.
- \$15K in one-time funds to support the purchase of new video/camera equipment to support ongoing communications and marketing work.
- \$20K to support the creation of a City Historian Laureate program to ensure the City's unique history is collected, documented, and shared.
- \$21K to support increased funding for: artist-designed, unique holiday banners to celebrate the winter season; Disability Awareness Month events; Human Rights Speaker Series; panel fees for the Arts Grants Program; and the Rainbow Key Awards and Transgender Day of Visibility events.
- \$40K to support updating the City's communications platforms (social media, community engagement, and enterprise event technology solutions),
- \$45K to support increased funding for the Russian-Speaking Community Cultural Heritage Month events, the WeHo Miska Festival and Classical Music Night.
- \$50K in one-time funds, including \$40K in FY25 to support supplemental funding for the Arts Grant Program for the 40th Anniversary Cultural History Grant to commemorate the City's milestone anniversary.
- \$50K in one-time funds to support coordinated communications and outreach related to recognition of the City's 40th Anniversary.
- \$60K to support increased funding for Arts & Culture Programs to support emerging artists and ensure the longevity and vibrancy of cultural offerings in the community, including providing a travel stipend for the City Poet Laureate and Drag Laureate.
- \$88K to support expanded community awareness and engagement on key City priorities through with increased funding for video content and writing/editing services.

- \$125K in one-time funds to support art projects related to the City's 40th Anniversary such as a citywide arts festival, a 40th Anniversary commemorative mural and library exhibition.
- \$250K to support the Moving Image Media Art program, the ongoing digital art exhibition presented on the digital billboards in the Sunset Arts and Advertising Program.

Capital Program

The City prepares a Five-Year Capital Plan that ensures continued investments to preserve and enhance the built environment. The General Fund budget includes capital maintenance program expenditures of \$2.7 million in FY25 and \$1.9 million in FY26 to maintain streets, sidewalks, and city facilities, and replace aging vehicles.

Additionally, the budget across all funds includes \$39.2 million in FY25 and \$24.9 million in FY26 to support the City's capital improvement plan. Projects that are eligible for funds that are restricted for a specific purpose, will be funded from other funds, including the Miscellaneous Grants, Park Development, Lighting District, Parking Improvement, Community Development Block Grant, Measure M, and Road Repair funds.

Major capital investments are made using long-term financing, accounted for in the Debt Funded Capital Projects Fund, and the use of capital reserves. The City issued lease revenue bonds in FY24 to support the capital plan, which will provide \$30 million in funds over the next three years. The cost related to the bond financing is included in the General Fund operating budget.

The City will continue to further capital improvement projects that are underway. Projects that are currently under construction include the 8120 Santa Monica Boulevard surface parking lot, 8305 Santa Monica Boulevard office space, and the restoration of the Holloway Motel as the Holloway Interim Housing Program for transitional housing and supportive services, which is also funded through a grant from the State's Homekey Program.

Projects starting construction include STORIES: The AIDS Monument, a collaborative project between the Foundation for the AIDS Monument and the City to memorialize the devastation of HIV/AIDS on our nation, honor the activists, caregivers, and community leaders through their stories, and raise awareness about the history and stigma of living with HIV/AIDS, and the undergrounding of utilities necessary to complete Phase II of the West Hollywood Design District Streetscape Master Plan at La Peer Drive and Almont Drive.

Carryover and new funding will be used to continue to advance a variety of projects including replacement of the City's enterprise resource system; improvements at Plummer Park, Hart Park, and West Hollywood Park; the Log Cabin renovation which will provide a long-term facility for the West Hollywood recovery community; and the Fiber Optic Cable & Wireless Infrastructure project, 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.

Community outreach, planning, and design will advance for the City Playhouse; street improvement projects, including Phase II of the Design District project; Melrose Gathering Place/Weaver's Walk; Fountain Avenue Streetscape; Willoughby, Vista/Gardner, and Kings Street Design and Concept Plan; the Plummer Park Comprehensive Plan; and advocacy for bringing Metro rail service to West Hollywood.

Organizational Elements

The City Manager Recommended Two-Year Budget includes enhancements within the organization that will continue to advance the City's commitment to providing effective and efficient public services. The position changes include the addition of 4.0 new full-time equivalent (FTE) positions and the elimination of 1.25 vacant FTE positions, for a net increase of 2.75 FTE positions in FY25 as well as an additional 1.0 FTE position in Fiscal Year 2026. The proposed budget also includes maintaining temporary employee positions related to proactive code enforcement and providing vital program support. The following provides an overview of the recommended position changes.

Community Development

The City is committed to the provision of timely development project review and permitting services. To enhance and improve upon existing service delivery and review timelines, the City is proposing the addition of new senior staffing in both the Current & Historic Preservation Planning Division and the Building and Safety Division to provide enhanced services to project applicants. The new positions, along with related organizational improvements, will allow for more efficient case management for residential and commercial projects navigating the City's development process. The positions will also improve intradepartmental collaboration and specialized reviews. These staff members would be focused on meeting with applicants, their design teams, contractors, consultants, and internal Divisions.

The addition of one Senior Planner position in the Current & Historic Preservation Planning Division will support enhanced permitting services for residential and commercial projects, including major development projects that require significant review and complex issues.

Similar to the Senior Planner position, the addition of one Senior Plan Check Engineer position in the Building & Safety Division will support enhanced permitting services for residential and commercial projects, including expedited review for new residential projects as required by state legislation.

Community Services

The City offers a variety of activities suitable for all ages, including sports, excursions, and aquatic programming, through its Recreation Services division. For the convenience of community members across the city, activities are provided at the West Hollywood Park Aquatic and Recreation Center, Plummer Park, and Kings Road Park. Programmatic goals include strengthening community bonds, promoting health and wellness, increasing cultural unity, and supporting economic development. To further these goals, the City is proposing the addition of one Recreation Specialist position and the elimination of 1.25 FTE vacant Recreation Leader I positions. This change will primarily support the day-to-day operations at the West Hollywood Aquatic and Recreation Facility.

Additionally, over the course of the Two-Year Budget the City will be facilitating an in-house evaluation of its recreation operations to determine appropriate staffing levels and organizational structure to ensure optimal programming and recreational facility operations across the City. This evaluation will be conducted by a temporary, part-time executive-level employee with extensive recreation experience with other local government organizations. The evaluation is needed in light of the significant operational expansion connected to the new Aquatic and Recreation Center.

Finance & Technology Services

The addition of one Geographic Information Systems (GIS) Analyst position in the Information Technology Division will support administration of the City's geospatial assets, administer the permitting and land-management system, and perform geographic information systems (GIS) analysis and mapping. Dedicated GIS staffing resources will allow the City to better leverage existing land use and data assets. They will also provide analytic resources to expand data-driven decision making across the organization. This position will replace several on-call contracts with GIS services companies that were previously available to support mapping and related geospatial requests.

The addition of one Temporary Accounting Technician position in the Revenue Division will support the continued provisions of cashiering functions and provide added capacity to enable staff to evaluate and streamline cashiering systems.

Economic Development

In spring 2024, the City Council approved the schematic design concept for the City Playhouse and directed staff to move forward with the development and bidding of construction documents. The Playhouse will provide public programming and activities for the community, and it will be an accessible venue that reflects the standards and aspirations of the City. Operations will encompass the logistical, administrative, and creative aspects necessary for successful artistic productions, including programming, stage management, technical

support, and front-of-house management. Programming will include a diverse range of performances, including experimental works, live music, plays, and spoken word and are expected to fall under the purview of the City's Arts and Cultural Affairs Commission.

As part of the design process, staff interviewed multiple municipalities that own and operate municipal theaters relating to their operation and learned that most municipalities have at least one full-time staff person, often with a combination of additional full- and part-time staff to manage their facilities. The City budget proposes a dedicated and experienced position that will manage the successful launch and ongoing operations of the City's first facility wholly dedicated to arts and culture. The second year of the Two-Year budget includes the addition of one position in the Arts Division to plan, organize, and coordinate the daily operations, artistic direction, and programming initiatives of the Playhouse. The position will provide technical support, oversee staff to operate the Playhouse, establish and execute a strategic plan, and manage the business aspects of the Playhouse. This position will provide accountable oversight for consistent quality programming and communication with the community, City Staff, arts commissioners, and City Councilmembers.

Looking Ahead

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

The Two-Year General Fund budget is currently balanced. 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 well-being of the West Hollywood community remains a top priority.

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

- Diverse revenue streams to support services for the community
- Programs and services that promote community safety and well-being
- Service to the community that enhances neighborhood and economic vitality
- Quality permitting services for residential and commercial projects
- Responsible and sustainable development of City infrastructure

Staff anticipates that the next two years will include extensive planning, design, and implementation of both ongoing operational programs and long-term capital improvements. We are moving forward with a Two-Year Budget and work plan that is focused on the delivery of core services and will continue to further efforts that generate new revenues for the City, such as the digital signage programs.

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.

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

I would also like to take this opportunity to thank 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,

A handwritten signature in black ink that reads "David A. Wilson". The signature is written in a cursive, flowing style.

David A. Wilson
City Manager

FY 2024-25 Budgeted Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 24-25	TRANSFERS IN FY 24-25	TRANSFERS OUT FY 24-25	OPERATING EXPENDITURES FY 24-25	CAPITAL PROJECTS FY 24-25	CHANGE TO FUND BALANCE FY 24-25	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS								
100 General	\$181,173,344	\$160,585,000	\$0	(11,334,433)	(\$146,491,775)	(\$2,704,000)	\$54,792	\$181,228,136
202 Miscellaneous Grants	-	166,064	-	-	(166,064)	-	-	-
203 Proposition A	555,910	4,177,925	-	-	(4,113,061)	-	64,864	620,774
204 Proposition C	307,046	852,550	-	-	(608,948)	-	243,602	550,648
205 Measure R	744,087	635,220	-	-	(621,000)	-	14,220	758,307
206 Gas Tax	(113,771)	912,750	150,000	-	(893,255)	-	169,495	55,724
207 Air Quality Improvement	275,177	56,525	-	-	(10,000)	-	46,525	321,702
208 Traffic Mitigation	(281,933)	58,780	-	-	(48,589)	-	10,191	(271,742)
209 Public Art & Beautification	1,929,638	225,800	-	-	(325,055)	(100,000)	(199,255)	1,730,383
210 Park Development (Quimby Act)	2,200,843	253,540	-	-	-	(903,000)	(649,460)	1,551,383
211 Lighting District	4,300,636	1,818,070	-	-	(2,220,000)	(200,000)	(601,930)	3,698,706
212 Public Access Corporation	(125,843)	80,515	-	-	(61,294)	-	19,221	(106,622)
213 Parking Improvement	(1,270,445)	4,528,000	-	(1,252,494)	(4,272,203)	(200,000)	(1,196,697)	(2,467,142)
214 Permit Parking	(269,988)	1,159,490	-	-	(1,241,154)	-	(81,664)	(351,652)
215 Community Development Block Grant	-	220,000	-	-	(33,000)	(187,000)	-	-
216 Housing Trust	13,460,693	1,436,720	-	-	(1,209,426)	-	227,294	13,687,987
217 Sunset Strip BID	-	250,340	-	-	(250,340)	-	-	-
219 Housing Asset	225,643	-	-	-	-	-	-	225,643
220 Measure M	1,169,618	725,110	-	-	(800,000)	(393,000)	(467,890)	701,728
221 Road Repair & Accountability SB1	89,350	937,040	-	-	-	(913,000)	24,040	113,391
222 Measure W Safe Clean Water	438,762	285,870	-	-	(621,445)	-	(335,575)	103,187
301 Debt Funded Capital Projects	4,497,467	-	20,195,000	-	-	(34,195,000)	(14,000,000)	(9,502,533)
303 Santa Monica Blvd Project	3,584,869	\$96,150	-	-	-	(100,000)	(3,850)	3,581,019
304 Successor Agency of RDA-Capital	-	-	65,000	-	(65,000)	-	-	-
305 Successor to RDA Low & Mod Housing	-	-	-	-	-	-	-	-
401 Debt Administration & Bonds	54,453,319	1,439,976	12,436,927	(5,845,000)	(12,436,926)	-	(4,405,023)	50,048,296
403 Retirement Obligation Payment Fund	-	1,228,449	-	(1,228,449)	-	-	-	-
404 Successor to RDA Debt Service	-	-	1,163,449	-	(1,163,449)	-	-	-
602 Sewer Charge/Assessment	7,213,884	1,770,123	-	-	(1,143,567)	(540,000)	86,556	7,300,440
603 Solid Waste	38,217	1,624,000	-	-	(1,578,278)	-	45,722	83,939
604 Landscape District	371,019	233,073	-	-	(205,500)	-	27,573	398,592
605 Street Maintenance	63,993	311,690	-	-	(305,481)	-	6,209	70,202
702 Innovation & Technology Fund	17,578	1,130,000	1,467,935	-	(1,130,000)	(1,467,935)	-	17,578
801 West Hollywood Design District	-	95,220	-	-	(95,220)	-	-	-
803 Hotel Marketing Benefit Zone	-	7,920,000	-	-	(7,920,000)	-	-	-
805 Legacy Medical Business Marketing	-	20,000	-	-	(20,000)	-	-	-
SUBTOTAL, ALL FUNDS	\$275,049,115	\$195,233,990	\$35,478,311	(\$19,660,376)	(190,050,030)	(\$41,902,935)	(\$20,901,040)	\$254,148,075
Planned Reserve Savings/Drawdowns								
100 Proposition A Reserve	-	-	-	-	(2,000,000)	-	(2,000,000)	(2,000,000)
100 Capital Projects Reserve (Fund 301)	-	-	-	(14,350,000)	-	-	(14,350,000)	(14,350,000)
100 Capital Projects Reserve (Fund 702)	-	-	-	(1,467,935)	-	-	(1,467,935)	(1,467,935)
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	(15,817,935)	(2,000,000)	-	(17,817,935)	(17,817,935)
GRAND TOTAL, ALL FUNDS	\$275,049,115	\$195,233,990	\$35,478,311	(\$35,478,311)	(\$192,050,030)	(\$41,902,935)	(\$38,718,975)	\$236,330,140

* The FY 2024-25 Projected Opening Fund Balance includes projected drawdowns of \$2 million from FY 2023-24 General Fund reserves (for Prop A Trades)

FY 2025-26 Budgeted Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 25-26	TRANSFERS IN FY 25-26	TRANSFERS OUT FY 25-26	OPERATING EXPENDITURES FY 25-26	CAPITAL PROJECTS FY 25-26	CHANGE TO FUND BALANCE FY 25-26	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS								
100 General	\$163,410,201	\$162,813,000	\$0	(\$11,905,320)	(\$148,903,335)	(\$1,915,000)	\$89,345	\$163,499,546
202 Miscellaneous Grants	-	159,152	-	-	(159,152)	-	-	-
203 Proposition A	620,774	4,177,921	-	-	(4,194,724)	-	(16,803)	603,971
204 Proposition C	550,648	852,555	-	-	(628,769)	-	223,786	774,434
205 Measure R	758,307	635,222	-	-	(621,000)	-	14,222	772,529
206 Gas Tax	55,724	912,746	-	-	(910,860)	-	1,886	57,610
207 Air Quality Improvement	321,702	56,525	-	-	(10,000)	-	46,525	368,227
208 Traffic Mitigation	(271,742)	58,778	-	-	(51,149)	-	7,629	(264,113)
209 Public Art & Beautification	1,730,383	225,801	-	-	(336,222)	(50,000)	(160,421)	1,569,962
210 Park Development (Quimby Act)	1,551,383	253,542	-	-	-	(778,000)	(524,458)	1,026,925
211 Lighting District	3,698,706	1,868,068	-	-	(2,144,000)	(200,000)	(475,932)	3,222,774
212 Public Access Corporation	(106,622)	75,515	-	-	(64,359)	-	11,156	(95,466)
213 Parking Improvement	(2,467,142)	4,528,000	-	(1,253,250)	(4,476,077)	(200,000)	(1,401,327)	(3,868,469)
214 Permit Parking	(351,652)	1,159,494	-	-	(1,250,662)	-	(91,168)	(442,820)
215 Community Development Block Grant	-	220,000	-	-	(33,000)	(187,000)	-	-
216 Housing Trust	13,687,987	1,436,720	-	-	(1,668,127)	-	(231,407)	13,456,580
217 Sunset Strip BID	-	250,340	-	-	(250,340)	-	-	-
219 Housing Asset	225,643	-	-	-	-	-	-	225,643
220 Measure M	701,728	725,112	-	-	(535,000)	-	190,112	891,840
221 Road Repair & Accountability SB1	113,391	937,037	-	-	-	(913,000)	24,037	137,428
222 Measure W Safe Clean Water	103,187	285,867	-	-	(263,000)	-	22,867	126,054
301 Debt Funded Capital Projects	(9,502,533)	-	20,705,000	-	-	(20,805,000)	(100,000)	(9,602,533)
303 Santa Monica Blvd Project	3,581,019	96,154	-	-	-	(100,000)	(3,846)	3,577,173
304 Successor Agency of RDA-Capital	-	-	65,000	-	(65,000)	-	-	-
305 Successor to RDA Low & Mod Housing	-	-	-	-	-	-	-	-
401 Debt Administration & Bonds	50,048,296	1,439,977	13,158,570	(5,505,000)	(13,158,570)	-	(4,065,023)	45,983,273
403 Retirement Obligation Payment Fund	-	1,221,992	-	(1,221,992)	-	-	-	-
404 Successor to RDA Debt Service	-	-	1,156,992	-	(1,156,992)	-	-	-
602 Sewer Charge/Assessment	7,300,440	1,770,126	-	-	(1,157,278)	(540,000)	72,848	7,373,288
603 Solid Waste	83,939	1,624,003	-	-	(1,595,393)	-	28,610	112,549
604 Landscape District	398,592	233,073	-	-	(205,500)	-	27,573	426,165
605 Street Maintenance	70,202	311,690	-	-	(317,946)	-	(6,256)	63,946
702 Innovation & Technology Fund	17,578	1,130,000	1,145,992	-	(1,130,000)	(1,145,992)	-	17,578
801 West Hollywood Design District	-	95,220	-	-	(95,220)	-	-	-
803 Hotel Marketing Benefit Zone	-	7,980,000	-	-	(7,980,000)	-	-	-
805 Legacy Medical Business Marketing	-	20,000	-	-	(20,000)	-	-	-
SUBTOTAL, ALL FUNDS	\$236,330,140	\$197,553,630	\$36,231,554	(\$19,885,562)	(193,381,675)	(\$26,833,992)	(\$6,316,045)	\$230,014,095
Planned Reserve Savings/Drawdowns								
100 Proposition A Reserve	-	-	-	-	(2,000,000)	-	(2,000,000)	(2,000,000)
100 Capital Projects Reserve (Fund 301)	-	-	-	(15,200,000)	-	-	(15,200,000)	(15,200,000)
100 Capital Projects Reserve (Fund 702)	-	-	-	(1,145,992)	-	-	(1,145,992)	(1,145,992)
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	(16,345,992)	(2,000,000)	-	(18,345,992)	(18,345,992)
GRAND TOTAL, ALL FUNDS	\$236,330,140	\$197,553,630	\$36,231,554	(\$36,231,554)	(\$195,381,675)	(\$26,833,992)	(\$24,662,037)	\$211,668,103

* The FY 2025-26 Projected Opening Fund Balance includes projected drawdowns of \$2 million from FY 2024-25 General Fund reserves.

FY 2023-24 Estimated Changes to Fund Balance

FUND	PROJECTED OPENING FUND BALANCE	PROJECTED REVENUES FY 23-24	TRANSFERS IN FY 23-24	TRANSFERS OUT FY 23-24	OPERATING EXPENDITURES FY 23-24	CAPITAL PROJECTS FY 23-24	CHANGE TO FUND BALANCE FY 23-24	ESTIMATED ENDING RESOURCES
SOURCES AND USES OF FUNDS								
100 General	\$185,809,154	\$153,486,245	\$0	(\$10,085,020)	(\$138,943,560)	(\$6,142,475)	(\$1,684,810)	\$184,124,344
202 Miscellaneous Grants	-	1,685,912	-	-	(165,912)	(1,520,000)	-	-
203 Proposition A	528,358	4,235,518	-	-	(4,207,966)	-	27,552	555,910
204 Proposition C	1,872,757	882,838	-	-	(882,152)	(1,566,397)	(1,565,711)	307,046
205 Measure R	914,696	656,457	-	-	(777,066)	(50,000)	(170,609)	744,087
206 Gas Tax	(137,408)	1,001,771	-	-	(978,134)	-	23,637	(113,771)
207 Air Quality Improvement	260,957	54,220	-	-	(40,000)	-	14,220	275,177
208 Traffic Mitigation	44,158	107,502	-	-	(183,593)	(250,000)	(326,091)	(281,933)
209 Public Art & Beautification	2,331,933	207,523	-	-	(309,142)	(300,676)	(402,295)	1,929,638
210 Park Development (Quimby Act)	2,164,619	231,224	-	-	-	(195,000)	36,224	2,200,843
211 Lighting District	4,242,157	1,708,479	-	-	(1,650,000)	-	58,479	4,300,636
212 Public Access Corporation	(126,051)	144,715	-	-	(144,507)	-	208	(125,843)
213 Parking Improvement	(392,182)	3,818,000	-	(1,254,196)	(3,442,068)	-	(878,264)	(1,270,445)
214 Permit Parking	62,022	859,000	-	-	(1,191,010)	-	(332,010)	(269,988)
215 Community Development Block Grant	-	\$217,831	-	-	(42,940)	(174,891)	-	-
216 Housing Trust	13,274,776	1,391,773	-	-	(1,205,856)	-	185,918	13,460,693
217 Sunset Strip BID	-	250,339	-	-	(250,339)	-	-	-
219 Housing Asset	225,643	-	-	-	-	-	-	225,643
220 Measure M	999,781	739,837	-	-	(570,000)	-	169,837	1,169,618
221 Road Repair & Accountability SB1	437,816	864,994	-	-	(363,460)	(850,000)	(348,466)	89,350
222 Measure W Safe Clean Water	800,762	260,000	-	-	(622,000)	-	(362,000)	438,762
301 Debt Funded Capital Projects	4,497,467	-	13,001,000	-	-	(13,001,000)	-	4,497,467
303 Santa Monica Blvd Project	3,906,661	\$78,208	-	-	-	(400,000)	(321,792)	3,584,869
304 Successor Agency of RDA-Capital	-	-	65,000	-	(65,000)	-	-	-
305 Successor to RDA Low & Mod Housing	-	-	-	-	-	-	-	-
401 Debt Administration & Bonds	35,205,463	31,297,856	11,339,216	(12,050,000)	(11,339,216)	-	19,247,856	54,453,319
403 Retirement Obligation Payment Fund	-	1,223,023	-	(1,223,023)	-	-	-	-
404 Successor to RDA Debt Service	-	-	1,158,023	-	(1,158,023)	-	-	-
602 Sewer Charge/Assessment	7,212,923	1,679,073	-	-	(1,253,112)	(425,000)	961	7,213,884
603 Solid Waste	34,047	1,458,169	-	-	(1,453,999)	-	4,170	38,217
604 Landscape District	371,019	205,500	-	-	(205,500)	-	-	371,019
605 Street Maintenance	53,958	307,279	-	-	(297,244)	-	10,035	63,993
702 Innovation & Technology Fund	47,578	700,000	-	-	(667,000)	(63,000)	(30,000)	17,578
801 West Hollywood Design District	-	95,220	-	-	(95,220)	-	-	-
803 Hotel Marketing Benefit Zone	-	7,632,000	-	-	(7,632,000)	-	-	-
805 Legacy Medical Business Marketing	-	80,000	-	-	(80,000)	-	-	-
SUBTOTAL, ALL FUNDS	\$264,643,065	\$217,560,506	\$25,563,239	(\$24,612,239)	(180,216,017)	(\$24,938,439)	\$13,357,050	\$278,000,115
Planned Reserve Savings/Drawdowns								
100 Capital Projects Reserve	-	-	-	(951,000)	-	-	(951,000)	(951,000)
100 Proposition A Reserve	-	-	-	-	(2,000,000)	-	(2,000,000)	(2,000,000)
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	(951,000)	(2,000,000)	-	(2,951,000)	(2,951,000)
GRAND TOTAL, ALL FUNDS	\$264,643,065	\$217,560,506	\$25,563,239	(\$25,563,239)	(\$182,216,017)	(\$24,938,439)	\$10,406,050	\$275,049,115

ver. 06-10-2024 Estimates based on approved approved FY24 Mid-Year Budget, approved supplemental appropriations, and FY24 YTD revenues & expenditures

FY 2022-23 Actual Changes to Fund Balance

<i>FUND</i>	<i>ACTUAL OPENING FUND BALANCE</i>	<i>ACTUAL 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>ACTUAL ENDING RESOURCES</i>
SOURCES AND USES OF FUNDS								
100 General	\$154,659,299	\$161,735,515	\$0	(\$11,516,821)	(\$113,980,306)	(\$5,088,533)	31,149,855	\$185,809,154
202 Miscellaneous Grants	(618,582)	3,519,286	12,546		(627,492)	(2,942,451)	(38,111)	(656,693)
203 Proposition A	975,986	3,148,278			(3,595,906)		(447,628)	528,358
204 Proposition C	1,702,053	816,196			(645,492)		170,704	1,872,757
205 Measure R	800,403	613,660			(435,345)	(64,022)	114,293	914,696
206 Gas Tax	24,739	951,948			(1,063,348)	(50,747)	(162,147)	(137,408)
207 Air Quality Improvement	259,008	51,303			(11,471)	(37,883)	1,949	260,957
208 Traffic Mitigation	387,700	42,211			(370,433)	(15,320)	(343,542)	44,158
209 Public Art & Beautification	2,480,536	221,494			(197,374)	(172,723)	(148,603)	2,331,933
210 Park Development (Quimby Act)	2,158,445	124,851			(78,218)	(40,459)	6,174	2,164,619
211 Lighting District	3,473,060	2,006,539			(1,145,867)	(91,575)	769,097	4,242,157
212 Public Access Corporation	(71,683)	99,232			(151,342)	(2,258)	(54,368)	(126,051)
213 Parking Improvement	(2,714,469)	4,453,294	2,550,153	(1,252,946)	(3,152,485)	(275,729)	2,322,287	(392,182)
214 Permit Parking	(35,697)	1,169,871			(1,072,152)		97,719	62,022
215 Community Development Block Grant	(102,398)	399,736.00			(44,580)	(261,077)	94,079	(8,319)
216 Housing Trust	20,182,191	1,596,219		(1,133,638)	(1,650,272)	(5,719,724)	(6,907,415)	13,274,776
217 Sunset Strip BID	-	229,857			(218,625)		11,232	-
219 Housing Asset	199,295	26,348			-	-	26,348	225,643
220 Measure M	986,226	684,583			(668,446)	(2,582)	13,555	999,781
221 Road Repair & Accountability SB1	751,375	821,960			(285,499)	(850,020)	(313,559)	437,816
222 Measure W Safe Clean Water	521,965	278,797			-	-	278,797	800,762
301 Debt Funded Capital Projects	3,507,596	42,490	8,494,072		-	(7,546,691)	989,871	4,497,467
303 Santa Monica Blvd Project	3,888,056	74,883			-	(56,278)	18,605	3,906,661
304 Successor Agency of RDA-Capital	-	62,209			(64,998)		(2,789)	-
305 Successor to RDA Low & Mod Housing	-	-	-	-	-		-	-
401 Debt Administration & Bonds	41,916,958	1,780,567	11,340,706	(8,494,072)	(11,338,696)		(6,711,495)	35,205,463
403 Retirement Obligation Payment Fund	-	1,152,677			(1,200,678)		(48,001)	-
404 Successor to RDA Debt Service	-	1,136,352			(436,755)		699,597	-
602 Sewer Charge/Assessment	6,814,355	1,134,729			(736,160)		398,568	7,212,923
603 Solid Waste	358,856	1,255,148			(1,579,957)		(324,808)	34,047
604 Landscape District	313,857	145,089			(87,927)		57,162	371,019
605 Street Maintenance	23,904	294,829			(264,775)		30,054	53,958
702 Innovation & Technology Fund	209,086	620,224			(781,732)		(161,508)	47,578
801 West Hollywood Design District	-	83,959			(77,940)		6,019	-
803 Hotel Marketing Benefit Zone	-	8,337,617			(8,323,006)		14,611	-
805 Legacy Medical Business Marketing	-	70,261			(69,935)		326	-
SUBTOTAL, ALL FUNDS	\$243,052,120	\$199,182,213	\$22,397,477	(\$22,397,477)	(\$154,357,212)	(\$23,218,072)	21,606,928	\$263,978,053
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	-	-	-	-	-
GRAND TOTAL, ALL FUNDS	\$243,052,120	\$199,182,213	\$22,397,477	(\$22,397,477)	(\$154,357,212)	(\$23,218,072)	\$21,606,928	\$263,978,053

FY 2021-22 Actual Changes to Fund Balance

FUND	ACTUAL OPENING FUND BALANCE	ACTUAL 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	ACTUAL ENDING RESOURCES
SOURCES AND USES OF FUNDS								
100 General	\$122,948,477	\$ 145,073,370	\$0	\$ (10,936,370)	(\$99,067,457)	(\$3,358,721)	\$31,710,822	\$154,659,299
202 Miscellaneous Grants	832,109	437,831	-	-	(571,223)	(1,317,299)	(1,450,691)	(618,582)
203 Proposition A	(319,529)	4,035,303	-	-	(2,739,788)	-	1,295,515	975,986
204 Proposition C	1,845,244	727,784	-	-	(870,975)	-	(143,191)	1,702,053
205 Measure R	742,874	560,642	-	-	(406,890)	(96,224)	57,529	800,403
206 Gas Tax	(528,023)	921,230	850,000	-	(1,083,647)	(134,821)	552,762	24,739
207 Air Quality Improvement	272,913	44,190	-	-	(39,213)	(18,882)	(13,905)	259,008
208 Traffic Mitigation	531,569	299,183	-	-	(174,375)	(268,677)	(143,869)	387,700
209 Public Art & Beautification	2,109,550	429,985	-	-	(31,834)	(27,165)	370,986	2,480,536
210 Park Development (Quimby Act)	2,424,179	250,158	-	-	-	(515,892)	(265,734)	2,158,445
211 Lighting District	2,851,646	1,707,767	-	-	(1,086,353)	-	621,414	3,473,060
212 Public Access Corporation	(41,010)	127,766	-	-	(158,439)	-	(30,673)	(71,683)
213 Parking Improvement	(2,089,759)	3,626,623	-	(1,252,946)	(2,728,948)	(269,439)	(624,710)	(2,714,469)
214 Permit Parking	240,126	796,137	-	-	(1,071,960)	-	(275,823)	(35,697)
215 Community Development Block Grant	2,446	43,804	-	-	(45,646)	(103,002)	(104,844)	(102,398)
216 Housing Trust	18,501,925	2,489,805	-	-	(709,539)	(100,000)	1,680,266	20,182,191
217 Sunset Strip BID	-	84,760	-	-	(91,070)	-	(6,310)	-
219 Housing Asset	180,628	18,667	-	-	-	-	18,667	199,295
220 Measure M	663,039	631,544	-	-	(308,357)	-	323,187	986,226
221 Road Repair & Accountability SB1	1,650,952	714,618	-	-	(314,419)	(1,299,776)	(899,577)	751,375
222 Measure W Safe Clean Water	259,260	262,705	-	-	-	-	262,705	521,965
301 Debt Funded Capital Projects	4,886,232	(129,088)	20,253,737	-	-	(21,503,285)	(1,378,636)	3,507,596
303 Santa Monica Blvd Project	4,480,141	(114,177)	-	-	-	(477,908)	(592,085)	3,888,056
304 Successor Agency of RDA-Capital	-	(11,817)	65,000	-	(64,998)	-	(11,815)	-
305 Successor to RDA Low & Mod Housing	-	14	9,248,513	(1,278,352)	(636,065)	-	7,334,110	-
401 Debt Administration & Bonds	61,479,382	687,285	11,339,316	(20,253,737)	(11,335,288)	-	(19,562,424)	41,916,958
403 Retirement Obligation Payment Fund	-	196,270	-	(2,740,082)	-	-	(2,543,812)	-
404 Successor to RDA Debt Service	-	1,827	3,476,677	(8,771,756)	(1,545,006)	-	(6,838,258)	-
602 Sewer Charge/Assessment	6,490,362	1,415,979	-	-	(821,558)	(270,428)	323,993	6,814,355
603 Solid Waste	292,563	1,698,336	-	-	(1,632,043)	-	66,293	358,856
604 Landscape District	314,215	189,574	-	-	(189,932)	-	(358)	313,857
605 Street Maintenance	(95,849)	296,747	-	-	(176,994)	-	119,753	23,904
702 Innovation & Technology Fund	164,580	600,403	-	-	(555,897)	-	44,506	209,086
801 West Hollywood Design District	-	101,391	-	-	(100,036)	-	1,355	-
803 Hotel Marketing Benefit Zone	-	7,658,172	-	-	(7,655,454)	-	2,718	-
805 Legacy Medical Business Marketing	-	233,852	-	-	(233,739)	-	113	-
SUBTOTAL, ALL FUNDS	\$231,090,242	\$176,108,640	\$45,233,243	(\$45,233,243)	(136,447,143)	(\$29,761,519)	\$9,899,978	\$243,052,120
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	-	-	-	-	-
GRAND TOTAL, ALL FUNDS	\$231,090,242	\$176,108,640	\$45,233,243	(\$45,233,243)	(\$136,447,143)	(\$29,761,519)	\$9,899,978	\$243,052,120

Basis of Budgeting

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

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

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

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

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

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

Fund Structure

The relationship between the City's departmental budgets (horizontal axis) and the City's various funds (vertical axis) are shown in the matrix below. The General Fund accounts for 66% of the City's revenues and expenditures. The Public Works Department is the largest source of expenditures; these are primarily one-time capital project expenditures.

FY25 Expenditures By Department & Fund

Fund	Fund Name	Legislative & Executive	Administrative Services	Finance & Technology Services	Community Safety	Human Services & Rent Stabilization	Planning & Development Services	Public Works	Communications	Economic Development	Development Services	Community Services	Total All Funds
100	General Fund	5,791,411	9,682,650	34,746,423	39,531,404	17,419,902	11,469,099	30,026,713	3,535,934	4,492,459	2,201,818	17,450,330	\$ 176,348,143
202	Grants	-	-	-	150,000	-	-	9,152	-	6,912	-	-	\$ 166,064
203	Proposition A	-	-	-	-	915,000	-	-	-	3,173,061	-	25,000	\$ 4,113,061
204	Proposition C	-	10,000	-	-	-	64,948	44,700	-	489,300	-	-	\$ 608,948
205	Measure R	-	-	-	-	-	-	621,000	-	-	-	-	\$ 621,000
206	Gas Tax	-	-	-	-	-	-	893,255	-	-	-	-	\$ 893,255
207	Air Quality	-	-	-	-	-	10,000	-	-	-	-	-	\$ 10,000
208	Traffic Mitigation	-	-	-	-	-	-	48,589	-	-	-	-	\$ 48,589
209	Public Art & Beautification	-	-	-	-	-	-	-	-	425,055	-	-	\$ 425,055
210	Park Development (Quimby Act)	-	-	-	-	-	-	903,000	-	-	-	-	\$ 903,000
211	Lighting District	-	-	-	-	-	-	2,420,000	-	-	-	-	\$ 2,420,000
212	Public Access Corporation	-	-	-	-	-	-	-	61,294	-	-	-	\$ 61,294
213	Parking Improvement	-	-	75,253	-	-	-	5,649,444	-	-	-	-	\$ 5,724,697
214	Permit Parking	-	-	-	-	-	-	1,241,154	-	-	-	-	\$ 1,241,154
215	Community Development Block Grant	-	-	-	-	33,000	-	187,000	-	-	-	-	\$ 220,000
216	Housing Trust	80,000	-	-	-	681,536	-	-	-	447,890	-	-	\$ 1,209,426
217	Sunset Strip BID	-	-	-	-	-	-	-	-	250,340	-	-	\$ 250,340
220	Measure M	-	-	-	-	-	540,000	393,000	-	-	-	260,000	\$ 1,193,000
221	Road Repair & Accountability SB1	-	-	-	-	-	-	913,000	-	-	-	-	\$ 913,000
222	Measure W Safe Clean Water	-	-	-	-	-	-	621,445	-	-	-	-	\$ 621,445
301	Debt Funded Capital Projects	-	-	14,000,000	-	-	-	20,195,000	-	-	-	-	\$ 34,195,000
303	Santa Monica Blvd Project	-	-	-	-	-	-	100,000	-	-	-	-	\$ 100,000
304	Successor Agency to RDA - Capital	-	-	65,000	-	-	-	-	-	-	-	-	\$ 65,000
401	Debt Administration & Bonds	-	-	18,281,926	-	-	-	-	-	-	-	-	\$ 18,281,926
403	Retirement Obligation Payment Fund	-	-	1,228,449	-	-	-	-	-	-	-	-	\$ 1,228,449
404	Successor to RDA - Debt Service	-	-	1,163,449	-	-	-	-	-	-	-	-	\$ 1,163,449
602	Sewer Charge/Assessment	-	30,000	10,800	-	-	-	1,642,767	-	-	-	-	\$ 1,683,567
603	Solid Waste	-	-	60,852	46,386	-	-	1,471,040	-	-	-	-	\$ 1,578,278
604	Landscape District	-	-	-	-	-	-	-	-	205,500	-	-	\$ 205,500
605	Street Maintenance	-	-	18,593	-	-	-	286,888	-	-	-	-	\$ 305,481
702	Innovation & Technology	30,000	-	2,567,935	-	-	-	-	-	-	-	-	\$ 2,597,935
801	West Hollywood Design District	-	-	-	-	-	-	-	-	95,220	-	-	\$ 95,220
803	Hotel Marketing Benefit Zone	-	-	-	-	-	-	-	-	7,920,000	-	-	\$ 7,920,000
805	Legacy Medical Business Marketing	-	-	20,000	-	-	-	-	-	-	-	-	\$ 20,000
	Total - All Funds	\$ 5,901,411	\$ 9,722,650	\$ 72,238,680	\$ 39,727,790	\$ 19,049,438	\$ 12,084,047	\$ 67,667,147	\$ 3,597,228	\$ 17,505,737	\$ 2,201,818	\$ 17,735,330	\$ 267,431,276

Allocated Costs

West Hollywood's accounting system is organized on a fund basis. The funds are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. Within each fund, costs are tracked by department and division. Divisions of the City of West Hollywood can be roughly separated into two types, those that provide services directly to the community, and those that support the provision of direct services. In an accounting system that tracks cost by division, there must be a way to allocate costs incurred in internal service divisions to the various divisions that provide direct service.

The City of West Hollywood allocates costs through several methods that consider factors including the operating budget, the fund/department where costs are tracked, staffing levels, and City facilities where staff are located. In developing the allocations, only operating costs are considered. Capital projects, capital and debt service funds and trust funds are not included. The amount budgeted to purchase traded funds is deducted from the operating budget because the cost is more of a transfer in nature.

Following is a summary of the allocated costs for Personnel, Information Technology, and Reimbursed Expenditures followed by a table of the FY25 Budget and Allocated Costs included in the budget.

Personnel Allocations:

For certain Special Revenue Funds, Fiduciary Funds, and Enterprise Funds, the City allocates some percentage of the cost of a position(s) directly to the fund. The allocation accounts for the level of support the position provides for the fund, restrictions on expenditures for specific purposes, and availability of funds. Allocations are based on authorized positions at the time of the budget is finalized (usually in late spring prior to budget adoption in June); new positions authorized after that time are incorporated into the next budget cycle.

Internal Service Fund:

Information Technology functions support all citywide operations. For this service, a separate internal service fund has been created to house these costs, allowing them to be passed on to departments in other funds based on the staffing levels of the departments/divisions receiving the support. The Innovation & Technology Fund accounts for all costs incurred in the process of designing, purchasing, and implementing new information systems infrastructure. Expenses, including design, hardware and software acquisitions, and system conversions, are recovered through a Computer Allocation charge to other departments in other funds. A corresponding revenue is reflected in the Innovation & Technology Fund.

Reimbursed Expenditures:

Costs for shared City expenditures are accounted for in the General Fund in the Organizational Services Division in the Finance & Technology Services Department. Shared expenditures are reimbursed through allocations to other departments and funds based on actual costs, staffing levels, and associated City facilities.

FY25 Budget and Allocated Costs:

See table on next page.

Fund	Total FY25 Budget	Allocated Costs Included in the FY25 Budget				Allocated Costs as a % of Total Budget
		Direct Personnel Charges	Information Technology Fund Allocations	Reimbursed Expenditures	Total Allocated Costs	
100 - General	160,530,208	-	1,113,876	1,521,769	2,635,645	1.6%
202 - Miscellaneous Grants	166,064	6,912	-	-	6,912	4.2%
203 - Proposition A	4,113,061	232,448	-	-	232,448	5.7%
204 - Proposition C	608,948	109,648	-	-	109,648	18.0%
205 - Measure R	621,000	-	-	-	-	0.0%
206 - Gas Tax	893,255	303,995	-	-	303,995	34.0%
207 - Air Quality Improvement	10,000	-	-	-	-	0.0%
208 - Traffic Mitigation	48,589	48,589	-	-	48,589	100.0%
209 - Public Art & Beautification	425,055	151,555	-	-	151,555	35.7%
210 - Park Development (Quimby Act)	903,000	-	-	-	-	0.0%
211 - Lighting District Fund	2,420,000	-	-	-	-	0.0%
212 - Public Access Corporation	61,294	41,294	-	-	41,294	67.4%
213 - Parking Improvement	5,724,697	75,253	-	-	75,253	1.3%
214 - Permit Parking	1,241,154	983,054	-	-	983,054	79.2%
215 - Community Development Block Grant	220,000	-	-	-	-	0.0%
216 - Housing Trust	1,209,426	210,518	31	2,262	212,811	17.6%
217 - Sunset Strip BID	250,340	-	-	-	-	0.0%
220 - Measure M	1,193,000	-	-	-	-	0.0%
221 - Road Repair & Accountability SB1	913,000	-	-	-	-	0.0%
222 - Measure W Safe Clean Water	621,445	-	-	-	-	0.0%
301 - Debt Funded Capital Projects	34,195,000	-	-	-	-	0.0%
303 - Santa Monica Blvd Project	100,000	-	-	-	-	0.0%
304 - Successor Agency to RDA-Capital	65,000	55,168	18	1,356	56,542	87.0%
401 - Debt Administration	18,281,926	-	-	-	-	0.0%
403 - Retirement Obligation Payment Fund	1,228,449	-	-	-	-	0.0%
404 - Successor to RDA-Debt Service	1,163,449	-	-	-	-	0.0%
602 - Sewer Charge/Assessment	1,683,567	262,508	131	9,500	272,139	16.2%
603 - Solid Waste	1,578,278	390,142	185	13,480	403,807	25.6%
604 - Landscape District	205,500	-	-	-	-	0.0%
605 - Street Maintenance	305,481	236,026	-	-	236,026	77.3%
702 - Innovation & Technology Fund	2,597,935	-	-	-	-	0.0%
801 - West Hollywood Design District	95,220	-	-	-	-	0.0%
803 - Hotel Marketing Benefit Zone	7,920,000	-	-	-	-	0.0%
805 - Legacy Medical Business Marketing	20,000	-	-	-	-	0.0%
Total	251,613,341	3,107,110	1,114,241	1,548,367	5,769,718	2.3%

Appropriations Limit

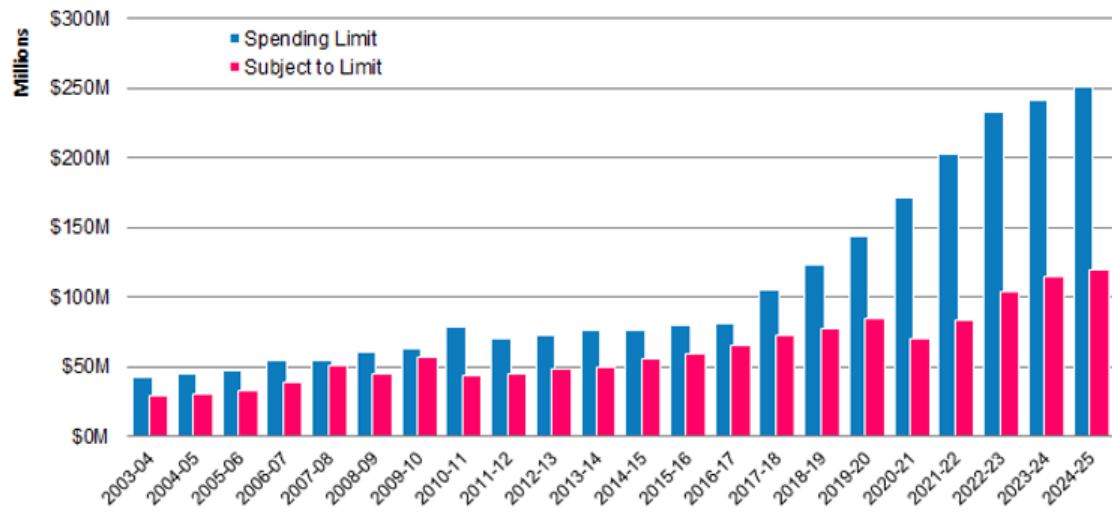
The appropriations limits imposed by Propositions 4 and 111 create restrictions on the amount of revenue that can be budgeted for expenditures in any fiscal year. Not all revenues are restricted by the limit, only those which are referred to as “proceeds of taxes.” The purpose of the law is to limit 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 2024-25 has been computed to be \$250,515,174. Appropriations subject to the limitation in the 2024-25 budget total \$119,795,986, more than \$130 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	\$83,305,529
2022-23	\$232,275,580	\$103,809,953
2023-24	\$241,642,520	\$114,451,709
2024-25	\$250,515,174	\$119,795,986



Funds Overview



Summer Sounds with T.Nava, Ryck Jane, and DJ Merc80
photo credit: Jonathan Moore

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Fund Descriptions & Analysis

Overview

The City has six major fund categories. Descriptions of each category, along with descriptions of the individual funds within each category, are described 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
 - 204 Proposition C Fund
 - 206 Gas Tax Fund
 - 208 Traffic Mitigation Fund
 - 209 Public Art & Beautification Fund
 - 210 Park Development Fund
 - 211 Lighting District Fund
 - 213 Parking Improvement Fund
 - 214 Permit Parking Fund
 - 220 Measure M Fund
 - 222 Measure W Safe Clean Water Fund
- Capital Projects Funds
 - 301 Debt Funded Capital Projects Fund
- Debt & Internal Service Funds
 - 401 Debt Administration & Bonds Fund

Governmental Funds

Governmental 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.

- *Analysis of Change to Fund Balance* – Fund reserves are used for operating costs and one-time capital improvement projects. In this budget cycle, the projected revenues exceed the proposed expenditures for operating costs. Accrued reserves will support future one-time capital improvement 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 implemented a gasoline tax, SB1, discussed below, which has replaced 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 fund in FY20 and FY22 to offset a negative fund balance. The proposed budget includes a transfer of general funds into the Gas Tax fund in FY25 to offset a projected negative fund balance. Staff anticipate 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 is budgeted conservatively based on the uncertainty of future developments. Staff anticipates a negative fund balance at the end of the current fiscal year, which may be offset from future revenues, a reduction or transfer of operating expenditures to other funds, or subsidies from the General Fund in the future. There will be no impact to current programming; however, revenues and 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 one-time capital improvement projects. There will be no impact to current operations.

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.

- *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.

212 - Public Access Corporation Fund

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

213 - Parking Improvement Fund

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

- *Analysis of Change to Fund Balance* – This fund is used to create and maintain parking opportunities through the development and maintenance of parking facilities and on-street parking. Revenue is also used to pay a portion of the debt service in bonds that were issued to develop parking. Growth in operating expenditures has outpaced revenue growth; as a result, the City has drawn down the reserves on the Parking Improvement fund. There are additional revenue opportunities available as existing resources (8120 Santa Monica Boulevard surface parking lot) are placed into service. Staff anticipates a negative fund balance at the end of the current and next fiscal year, which may be offset from future revenues, a reduction or transfer of operating expenditures to other funds, or subsidies from the General Fund in the future. There will be no impact to current operations; however, revenues and expenditures will be monitored. Staff will evaluate and recommend additional actions to the City Council as necessary 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, the City has drawn down the reserves on the Permit Parking fund. Staff anticipates a negative fund balance at the end of the current and next fiscal year, which may be offset from future revenues, a reduction or transfer of operating expenditures to other funds, or subsidies from the General Fund in the future. There will be no impact to current operations; however, revenues and expenditures will be monitored. Staff will evaluate and recommend additional actions to the City Council as necessary 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 for 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.

- *Analysis of Change to Fund Balance* – Fund reserves have been accruing as revenues were higher than expenditures for several years. In this budget cycle, the City plans to utilize reserves for one-time capital improvement 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.

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.

- *Analysis of Change to Fund Balance* – The City is part of a coalition of governments to comply with state stormwater regulations. The proposed drawdown reserves for this fiscal year and the next fiscal year will fund the City's share of a cost sharing Memorandum of Agreement for implementation of the Ballona Creek Bacteria Total Maximum Daily Load (TMDL) project.

Capital Project Funds

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

301 - Debt Funded Capital Projects Fund

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

- *Analysis of Change to Fund Balance* – In this budget cycle, the City's anticipates starting construction of several major projects including the renovation of the Log Cabin, utility undergrounding in the Design District, and the City Playhouse fund is used for services related to repair, long-term preventative maintenance, and capital improvements on Santa Monica Blvd. The City plans to use bond proceeds and existing reserves for capital improvements. The fund currently shows a projected negative fund balance for the upcoming fiscal year, due to a major wireless infrastructure project which the City is not planning to use bond proceeds or reserves for, and is currently seeking funding through grants, partnerships, or other funding sources to support the project.

303 - Santa Monica Blvd Project Fund

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

Debt Service Funds

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

401 - Debt Administration Fund

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

- *Analysis of Change to Fund Balance* – The City plans to use the remaining proceeds from the 2020 bond issuance as well as proceeds from the recent 2024 bond issuance to support capital improvements over the course of the proposed budget cycle. The 2024 bond issuance refunded the 2013 bonds and generated an additional \$30 million in proceeds to support the City's capital plan, which includes the AIDS Monument, Design District Streetscape & Undergrounding Project, 8120 Santa Monica Boulevard Surface Parking Lot, Hart Park Improvements, Sunset & La Cienega Intersection, and Melrose Place/Weaver's Walk project. 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.

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 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.

FUND SUMMARIES



All Funds

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

Summary

Revenues: In FY25, the City of West Hollywood is projecting net direct revenues of \$195.2 million across all funds and is budgeting \$35.5 million for transfers between funds. Combined, FY25 revenues total \$230.7 million in all funds.

Expenditures: In FY25, budgeted expenditures across all funds are projected to increase to \$267.4 million. This includes \$190 million in regular operating expenditures, \$41.9 million in capital expenditures, and \$35.5 million in transfers between funds. There are also \$2.0 million in pre-approved drawdowns of General Fund reserves for Proposition A trades that will only be budgeted if and as trades are arranged for the purchase of restricted Proposition A funds.

Revenues by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General					
Taxes	\$106,724,949	\$113,110,103	\$107,540,690	\$112,925,000	\$114,205,000
Licenses & Permits	\$9,023,510	\$10,112,304	\$7,619,805	\$8,120,000	\$8,120,000
Intergovernmental	\$9,035,675	\$670,781	\$160,000	\$315,216	\$160,000
Charges For Services	\$2,431,295	\$2,741,217	\$2,920,120	\$3,057,120	\$3,057,120
Use of Money & Property	\$9,996,477	\$22,352,405	\$21,912,980	\$24,052,790	\$24,152,790
Fines & Forfeitures	\$6,288,812	\$7,722,674	\$7,797,650	\$7,547,650	\$7,547,650
Other Revenues	\$352,021	\$3,041,520	\$2,985,000	\$4,567,224	\$5,570,440
Total General:	\$143,852,739	\$159,751,004	\$150,936,245	\$160,585,000	\$162,813,000
Miscellaneous Grants					
Taxes	\$43,640	\$293,860	\$0	\$0	\$0
Intergovernmental	\$401,652	\$3,329,304	\$1,685,912	\$166,064	\$159,152
Use of Money & Property	-\$7,462	-\$103,878	\$0	\$0	\$0
Other Financing Sources	\$0	\$12,546	\$0	\$0	\$0
Total Miscellaneous Grants:	\$437,830	\$3,531,832	\$1,685,912	\$166,064	\$159,152
Proposition A					
Taxes	\$914,235	\$949,535	\$1,023,069	\$978,610	\$978,610
Intergovernmental	\$3,150,349	\$2,176,192	\$3,199,311	\$3,199,315	\$3,199,311
Use of Money & Property	-\$29,281	\$22,551	\$13,138	\$0	\$0
Total Proposition A:	\$4,035,303	\$3,148,277	\$4,235,518	\$4,177,925	\$4,177,921
Proposition C					
Taxes	\$758,339	\$787,612	\$848,609	\$811,730	\$811,731
Use of Money & Property	-\$30,556	\$28,584	\$34,229	\$40,820	\$40,824
Total Proposition C:	\$727,783	\$816,196	\$882,838	\$852,550	\$852,555



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Measure R					
Taxes	\$568,663	\$590,539	\$636,457	\$608,800	\$608,798
Use of Money & Property	-\$8,021	\$23,120	\$20,000	\$26,420	\$26,424
Total Measure R:	\$560,642	\$613,659	\$656,457	\$635,220	\$635,222
Gas Tax					
Intergovernmental	\$921,230	\$951,836	\$1,001,771	\$912,750	\$912,746
Use of Money & Property	\$0	\$112	\$0	\$0	\$0
Other Financing Sources	\$850,000	\$0	\$0	\$150,000	\$0
Total Gas Tax:	\$1,771,230	\$951,948	\$1,001,771	\$1,062,750	\$912,746
Air Quality Improvement					
Intergovernmental	\$46,386	\$46,729	\$49,440	\$49,000	\$49,000
Use of Money & Property	-\$2,197	\$4,575	\$4,780	\$7,525	\$7,525
Total Air Quality Improvement:	\$44,190	\$51,303	\$54,220	\$56,525	\$56,525
Traffic Mitigation					
Use of Money & Property	-\$4,349	\$6,705	\$7,502	\$7,280	\$7,278
Developer Fees	\$303,532	\$35,507	\$100,000	\$51,500	\$51,500
Total Traffic Mitigation:	\$299,183	\$42,211	\$107,502	\$58,780	\$58,778
Public Art & Beautification					
Use of Money & Property	-\$41,374	\$10,664	\$57,523	\$75,800	\$75,801
Developer Fees	\$471,359	\$210,831	\$150,000	\$150,000	\$150,000
Total Public Art & Beautification:	\$429,985	\$221,494	\$207,523	\$225,800	\$225,801
Park Development (Quimby Act)					
Use of Money & Property	-\$53,849	\$35,562	\$45,724	\$68,040	\$68,042
Developer Fees	\$304,007	\$89,289	\$185,500	\$185,500	\$185,500
Total Park Development (Quimby Act):	\$250,158	\$124,851	\$231,224	\$253,540	\$253,542
Lighting District Fund					
Taxes	\$1,761,547	\$1,996,244	\$1,615,000	\$1,665,000	\$1,715,000
Intergovernmental	\$6,650	\$6,578	\$7,200	\$7,200	\$7,200
Use of Money & Property	-\$64,753	-\$2,262	\$82,379	\$141,970	\$141,968
Fines & Forfeitures	\$4,323	\$5,978	\$3,900	\$3,900	\$3,900
Total Lighting District Fund:	\$1,707,767	\$2,006,538	\$1,708,479	\$1,818,070	\$1,868,068
Public Access Corporation					
Taxes	\$127,766	\$96,974	\$144,200	\$80,000	\$75,000
Other Revenues	\$0	\$0	\$515	\$515	\$515
Total Public Access Corporation:	\$127,766	\$96,974	\$144,715	\$80,515	\$75,515

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Parking Improvement					
Charges For Services	\$392,626	\$433,049	\$450,000	\$400,000	\$400,000
Use of Money & Property	\$2,158,951	\$2,775,051	\$2,968,000	\$3,378,000	\$3,378,000
Fines & Forfeitures	\$665,856	\$791,331	\$750,000	\$750,000	\$750,000
Other Revenues	\$0	\$50,000	\$0	\$0	\$0
Developer Fees	\$409,189	\$387,818	\$0	\$0	\$0
Other Financing Sources	\$0	\$2,550,153	\$0	\$0	\$0
Total Parking Improvement:	\$3,626,622	\$6,987,403	\$4,168,000	\$4,528,000	\$4,528,000
Permit Parking					
Use of Money & Property	\$796,137	\$1,169,871	\$859,000	\$1,159,490	\$1,159,494
Total Permit Parking:	\$796,137	\$1,169,871	\$859,000	\$1,159,490	\$1,159,494
Community Development Block Grant					
Intergovernmental	\$43,804	\$399,736	\$217,831	\$220,000	\$220,000
Total Community Development Block Grant:	\$43,804	\$399,736	\$217,831	\$220,000	\$220,000
Housing Trust					
Use of Money & Property	-\$529,161	\$474,765	\$391,773	\$436,720	\$436,720
Other Revenues	\$16,541	\$18,755	\$0	\$0	\$0
Developer Fees	\$3,002,425	\$1,102,699	\$1,000,000	\$1,000,000	\$1,000,000
Total Housing Trust:	\$2,489,805	\$1,596,219	\$1,391,773	\$1,436,720	\$1,436,720
Sunset Strip BID					
Charges For Services	\$84,445	\$229,857	\$250,339	\$250,340	\$250,340
Use of Money & Property	\$316	\$0	\$0	\$0	\$0
Total Sunset Strip BID:	\$84,761	\$229,857	\$250,339	\$250,340	\$250,340
Housing Asset					
Use of Money & Property	-\$954	\$4,035	\$0	\$0	\$0
Other Revenues	\$19,621	\$22,313	\$0	\$0	\$0
Total Housing Asset:	\$18,667	\$26,348	\$0	\$0	\$0
Measure M					
Taxes	\$643,507	\$668,026	\$721,318	\$689,970	\$689,972
Intergovernmental		\$35,995	\$0	\$0	\$0
Use of Money & Property	-\$11,963	\$16,557	\$18,519	\$35,140	\$35,140
Total Measure M:	\$631,544	\$720,577	\$739,837	\$725,110	\$725,112
Road Repair & Accountability SB1					
Intergovernmental	\$725,405	\$796,668	\$864,994	\$913,570	\$913,570
Use of Money & Property	-\$10,787	\$25,292	\$0	\$23,470	\$23,467
Total Road Repair & Accountability SB1:	\$714,618	\$821,960	\$864,994	\$937,040	\$937,037

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Measure W Safe Clean Water					
Taxes	\$260,997	\$263,221	\$260,000	\$263,000	\$263,000
Use of Money & Property	\$1,709	\$15,576	\$0	\$22,870	\$22,867
Total Measure W Safe Clean Water:	\$262,706	\$278,796	\$260,000	\$285,870	\$285,867
Debt Funded Capital Projects					
Use of Money & Property	-\$129,089	-\$27,905	\$0	\$0	\$0
Other Revenues	\$150,008	\$70,394	\$0	\$0	\$0
Other Financing Sources	\$20,253,737	\$8,494,072	\$6,620,017	\$20,195,000	\$20,705,000
Total Debt Funded Capital Projects:	\$20,274,656	\$8,536,561	\$6,620,017	\$20,195,000	\$20,705,000
Santa Monica Blvd Project					
Use of Money & Property	-\$114,176	\$74,883	\$78,208	\$96,150	\$96,154
Total Santa Monica Blvd Project:	-\$114,176	\$74,883	\$78,208	\$96,150	\$96,154
Successor Agency to RDA-Capital					
Use of Money & Property	-\$11,816	-\$2,791	\$0	\$0	\$0
Other Revenues	\$1	\$1	\$0	\$0	\$0
Other Financing Sources	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Total Successor Agency to RDA-Capital:	\$53,184	\$62,210	\$65,000	\$65,000	\$65,000
Successor to RDA-Low & Mod Housing					
Use of Money & Property	\$14	\$0	\$0	\$0	\$0
Other Financing Sources	\$9,248,513	\$0	\$0	\$0	\$0
Total Successor to RDA-Low & Mod Housing:	\$9,248,526	\$0	\$0	\$0	\$0
Debt Administration					
Use of Money & Property	\$687,286	\$1,780,567	\$1,297,856	\$1,439,976	\$1,439,977
Other Financing Sources	\$11,339,316	\$11,340,706	\$11,339,216	\$12,436,927	\$13,158,570
Total Debt Administration:	\$12,026,602	\$13,121,273	\$12,637,072	\$13,876,903	\$14,598,547
Retirement Obligation Payment Fund					
Taxes	\$252,679	\$1,134,032	\$1,223,023	\$1,228,449	\$1,221,992
Use of Money & Property	-\$56,410	\$18,645	\$0	\$0	\$0
Total Retirement Obligation Payment Fund:	\$196,269	\$1,152,677	\$1,223,023	\$1,228,449	\$1,221,992
Successor to RDA-Debt Service					
Use of Money & Property	\$1,827	\$674	\$0	\$0	\$0
Other Financing Sources	\$3,476,677	\$1,135,678	\$1,158,023	\$1,163,449	\$1,156,992
Total Successor to RDA-Debt Service:	\$3,478,504	\$1,136,352	\$1,158,023	\$1,163,449	\$1,156,992

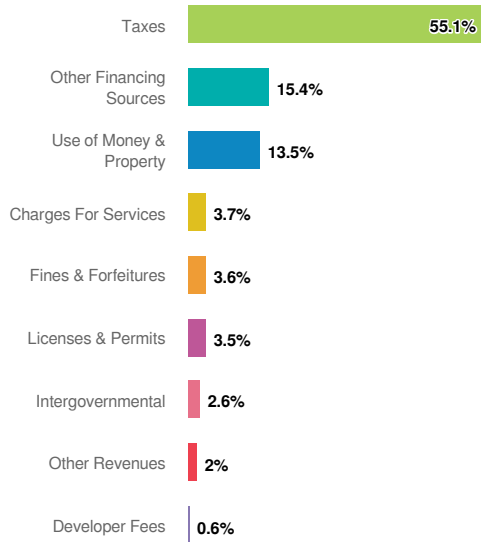
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Sewer Charge/Assessment					
Intergovernmental	\$150,780	\$122,089	\$113,300	\$113,300	\$113,300
Charges For Services	\$1,280,693	\$897,157	\$1,474,862	\$1,527,743	\$1,527,743
Use of Money & Property	-\$64,603	\$47,514	\$57,911	\$96,080	\$96,083
Fines & Forfeitures	\$2,876	\$1,709	\$2,100	\$2,100	\$2,100
Developer Fees	\$46,233	\$66,261	\$30,900	\$30,900	\$30,900
Total Sewer Charge/Assessment:	\$1,415,979	\$1,134,729	\$1,679,073	\$1,770,123	\$1,770,126
Solid Waste					
Charges For Services	\$1,699,232	\$1,232,307	\$1,446,916	\$1,614,130	\$1,614,130
Use of Money & Property	-\$10,334	\$17,738	\$6,253	\$4,870	\$4,873
Fines & Forfeitures	\$9,439	\$5,104	\$5,000	\$5,000	\$5,000
Total Solid Waste:	\$1,698,336	\$1,255,148	\$1,458,169	\$1,624,000	\$1,624,003
Landscape District					
Charges For Services	\$190,403	\$138,646	\$205,000	\$227,433	\$227,433
Use of Money & Property	-\$762	\$6,213	\$0	\$5,140	\$5,140
Fines & Forfeitures	-\$67	\$230	\$500	\$500	\$500
Total Landscape District:	\$189,574	\$145,089	\$205,500	\$233,073	\$233,073
Street Maintenance					
Charges For Services	\$295,489	\$290,617	\$303,224	\$306,050	\$306,050
Use of Money & Property	\$460	\$3,734	\$3,555	\$5,140	\$5,140
Fines & Forfeitures	\$798	\$479	\$500	\$500	\$500
Total Street Maintenance:	\$296,747	\$294,829	\$307,279	\$311,690	\$311,690
Innovation & Technology Fund					
Charges For Services	\$600,000	\$628,482	\$700,000	\$1,130,000	\$1,130,000
Use of Money & Property	\$403	\$821	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$1,467,935	\$1,145,992
Total Innovation & Technology Fund:	\$600,403	\$629,303	\$700,000	\$2,597,935	\$2,275,992
West Hollywood Design District					
Charges For Services	\$101,096	\$83,297	\$95,220	\$95,220	\$95,220
Use of Money & Property	\$296	\$705	\$0	\$0	\$0
Fines & Forfeitures	\$0	-\$42	\$0	\$0	\$0
Total West Hollywood Design District:	\$101,392	\$83,959	\$95,220	\$95,220	\$95,220
Hotel Marketing Benefit Zone					
Taxes	\$7,655,454	\$8,323,010	\$7,632,000	\$7,920,000	\$7,980,000
Use of Money & Property	\$2,716	\$14,609	\$0	\$0	\$0
Total Hotel Marketing Benefit Zone:	\$7,658,170	\$8,337,619	\$7,632,000	\$7,920,000	\$7,980,000
Legacy Medical Business Marketing					

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Use of Money & Property	\$113	\$325	\$0	\$0	\$0
Other Revenues	\$233,739	\$69,935	\$80,000	\$20,000	\$20,000
Total Legacy Medical Business Marketing:	\$233,852	\$70,260	\$80,000	\$20,000	\$20,000
Total All Funds:	\$220,271,259	\$219,621,947	\$204,542,762	\$230,712,301	\$233,785,184

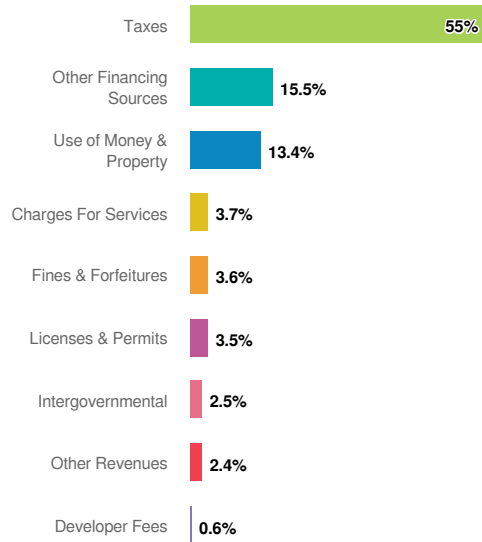
Revenues by Source

(Total Revenues - All Funds)

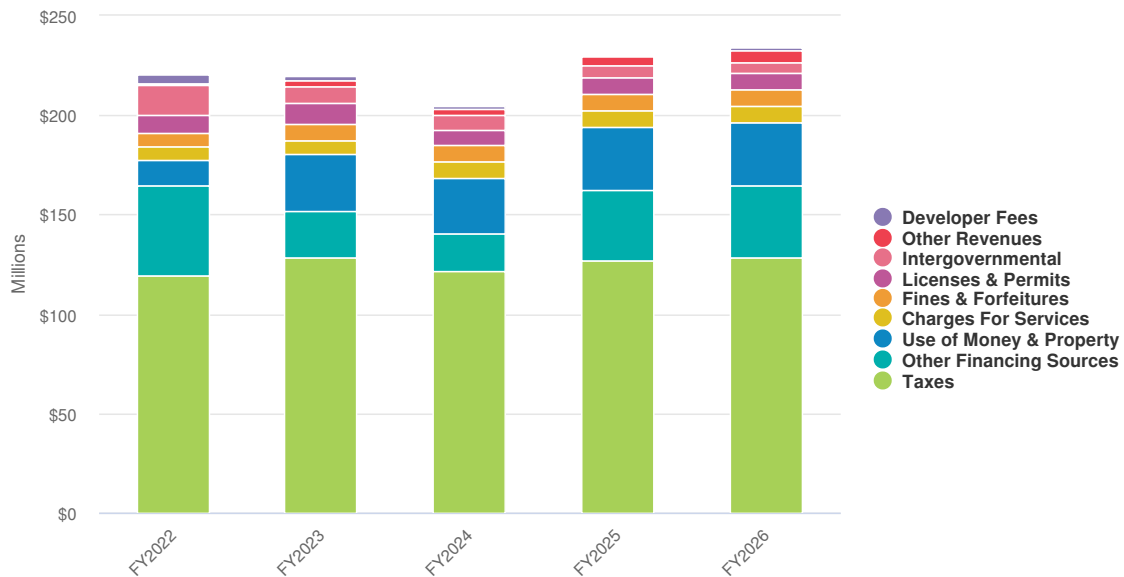
Projected 2025 Revenues by Source



Projected 2026 Revenues by Source



Historical and Budgeted Revenues by Source



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Revenue Source					
Taxes	\$119,711,775	\$128,213,153	\$121,644,366	\$127,170,559	\$128,549,103
Licenses & Permits	\$9,023,510	\$10,112,304	\$7,619,805	\$8,120,000	\$8,120,000
Intergovernmental	\$14,481,931	\$8,535,908	\$7,299,759	\$5,896,415	\$5,734,279
Charges For Services	\$7,075,279	\$6,674,629	\$7,845,681	\$8,608,036	\$8,608,036
Use of Money & Property	\$12,464,809	\$28,795,016	\$27,859,330	\$31,123,691	\$31,223,707
Fines & Forfeitures	\$6,972,036	\$8,527,462	\$8,559,650	\$8,309,650	\$8,309,650
Other Revenues	\$771,930	\$3,272,917	\$3,065,515	\$4,587,739	\$5,590,955
Developer Fees	\$4,536,745	\$1,892,404	\$1,466,400	\$1,417,900	\$1,417,900
Other Financing Sources	\$45,233,243	\$23,598,154	\$19,182,256	\$35,478,311	\$36,231,554
Total Revenue Source:	\$220,271,259	\$219,621,947	\$204,542,762	\$230,712,301	\$233,785,184

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General					
Wages & Fringes	\$41,736,594	\$44,506,837	\$50,961,213	\$55,193,141	\$57,769,356
Other Operating Costs	\$8,310,868	\$9,079,169	\$11,384,557	\$12,479,702	\$12,604,945
Contracted Services	\$48,334,872	\$60,342,478	\$73,318,865	\$78,818,932	\$78,529,034
Capital Projects	\$3,389,642	\$2,995,003	\$5,177,475	\$2,704,000	\$1,915,000
Debt Service	\$12,472	\$57,567	\$0	\$0	\$0
Other Financing Uses	\$10,936,370	\$11,516,821	\$10,085,020	\$11,334,433	\$11,905,320
Total General:	\$112,720,818	\$128,497,874	\$150,927,130	\$160,530,208	\$162,723,655
Miscellaneous Grants					
Wages & Fringes	\$7,733	\$25,472	\$6,760	\$6,912	\$0
Contracted Services	\$563,491	\$602,020	\$159,152	\$159,152	\$159,152
Capital Projects	\$1,559,903	\$2,942,451	\$1,520,000	\$0	\$0
Total Miscellaneous Grants:	\$2,131,127	\$3,569,944	\$1,685,912	\$166,064	\$159,152
Proposition A					
Wages & Fringes	\$455,510	\$488,228	\$407,539	\$232,448	\$243,272
Contracted Services	\$1,565,959	\$3,107,677	\$3,800,427	\$3,880,613	\$3,951,452
Total Proposition A:	\$2,021,469	\$3,595,905	\$4,207,966	\$4,113,061	\$4,194,724
Proposition C					
Wages & Fringes	\$106,722	\$108,194	\$116,852	\$109,648	\$114,790
Other Operating Costs	\$90,084	\$98,812	\$100,000	\$10,000	\$10,000
Contracted Services	\$674,169	\$438,485	\$665,300	\$489,300	\$503,979
Total Proposition C:	\$870,975	\$645,491	\$882,152	\$608,948	\$628,769
Measure R					
Contracted Services	\$406,889	\$435,345	\$777,066	\$621,000	\$621,000
Capital Projects	\$96,224	\$64,022	\$50,000	\$0	\$0
Total Measure R:	\$503,112	\$499,367	\$827,066	\$621,000	\$621,000
Gas Tax					
Wages & Fringes	\$315,752	\$316,816	\$303,874	\$303,995	\$321,600
Other Operating Costs	\$17,671	\$0	\$0	\$0	\$0
Contracted Services	\$750,223	\$746,532	\$674,260	\$589,260	\$589,260
Capital Projects	\$134,821	\$50,747	\$0	\$0	\$0
Total Gas Tax:	\$1,218,468	\$1,114,095	\$978,134	\$893,255	\$910,860
Air Quality Improvement					
Contracted Services	\$39,213	\$11,471	\$40,000	\$10,000	\$10,000
Capital Projects	\$18,882	\$37,883	\$0	\$0	\$0

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Total Air Quality Improvement:	\$58,095	\$49,354	\$40,000	\$10,000	\$10,000
Traffic Mitigation					
Wages & Fringes	\$174,375	\$187,263	\$183,593	\$48,589	\$51,149
Capital Projects	\$268,677	\$15,320	\$250,000	\$0	\$0
Total Traffic Mitigation:	\$443,052	\$202,583	\$433,593	\$48,589	\$51,149
Public Art & Beautification					
Wages & Fringes	\$0	\$48,414	\$135,642	\$151,555	\$162,722
Other Operating Costs	\$4,950	\$3,765	\$6,000	\$6,000	\$6,000
Contracted Services	\$26,884	\$145,194	\$167,500	\$167,500	\$167,500
Capital Projects	\$27,165	\$172,723	\$50,000	\$100,000	\$50,000
Total Public Art & Beautification:	\$58,999	\$370,096	\$359,142	\$425,055	\$386,222
Park Development (Quimby Act)					
Capital Projects	\$515,892	\$40,459	\$195,000	\$903,000	\$778,000
Total Park Development (Quimby Act):	\$515,892	\$40,459	\$195,000	\$903,000	\$778,000
Lighting District Fund					
Contracted Services	\$1,086,353	\$1,145,867	\$1,650,000	\$2,220,000	\$2,144,000
Capital Projects	\$0	\$91,575	\$0	\$200,000	\$200,000
Total Lighting District Fund:	\$1,086,353	\$1,237,441	\$1,650,000	\$2,420,000	\$2,344,000
Public Access Corporation					
Wages & Fringes	\$112,189	\$120,716	\$126,507	\$41,294	\$44,359
Other Operating Costs	\$46,250	\$30,625	\$18,000	\$20,000	\$20,000
Total Public Access Corporation:	\$158,440	\$151,341	\$144,507	\$61,294	\$64,359
Parking Improvement					
Wages & Fringes	\$70,897	\$73,343	\$71,563	\$75,253	\$78,407
Other Operating Costs	\$372,446	\$556,158	\$298,500	\$665,081	\$722,055
Contracted Services	\$2,275,552	\$2,512,931	\$3,072,005	\$3,531,869	\$3,675,615
Capital Projects	\$269,439	\$259,685	\$0	\$200,000	\$200,000
Debt Service	\$10,052	\$10,052	\$0	\$0	\$0
Other Financing Uses	\$1,252,946	\$1,252,946	\$1,254,196	\$1,252,494	\$1,253,250
Total Parking Improvement:	\$4,251,333	\$4,665,115	\$4,696,264	\$5,724,697	\$5,929,327
Permit Parking					
Wages & Fringes	\$864,170	\$913,621	\$965,160	\$983,054	\$1,022,562
Other Operating Costs	\$201,174	\$152,630	\$200,350	\$202,600	\$202,600
Contracted Services	\$6,617	\$5,901	\$25,500	\$55,500	\$25,500
Total Permit Parking:	\$1,071,960	\$1,072,152	\$1,191,010	\$1,241,154	\$1,250,662
Community Development Block Grant					

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Wages & Fringes	-\$604	\$0	\$0	\$0	\$0
Contracted Services	\$46,250	\$44,579	\$42,940	\$33,000	\$33,000
Capital Projects	\$103,002	\$261,077	\$174,891	\$187,000	\$187,000
Total Community Development Block Grant:	\$148,648	\$305,656	\$217,831	\$220,000	\$220,000
Housing Trust					
Wages & Fringes	\$200,448	\$218,870	\$226,354	\$210,518	\$219,219
Other Operating Costs	\$2,945	\$2,301	\$2,977	\$3,633	\$3,633
Contracted Services	\$506,146	\$499,399	\$795,275	\$995,275	\$1,445,275
Capital Projects	\$100,000	\$5,719,724	\$0	\$0	\$0
Other Financing Uses		\$1,133,638	\$0	\$0	\$0
Total Housing Trust:	\$809,538	\$7,573,933	\$1,024,605	\$1,209,426	\$1,668,127
Sunset Strip BID					
Contracted Services	\$666,511	\$218,625	\$250,339	\$250,340	\$250,340
Total Sunset Strip BID:	\$666,511	\$218,625	\$250,339	\$250,340	\$250,340
Measure M					
Contracted Services	\$308,357	\$668,446	\$570,000	\$800,000	\$535,000
Capital Projects	\$0	\$38,577	\$0	\$393,000	\$0
Total Measure M:	\$308,357	\$707,023	\$570,000	\$1,193,000	\$535,000
Road Repair & Accountability SB1					
Wages & Fringes	\$314,419	\$285,498	\$345,599	\$0	\$0
Other Operating Costs	\$0	\$0	\$17,860	\$0	\$0
Capital Projects	\$1,299,776	\$850,020	\$850,000	\$913,000	\$913,000
Total Road Repair & Accountability SB1:	\$1,614,195	\$1,135,518	\$1,213,460	\$913,000	\$913,000
Measure W Safe Clean Water					
Contracted Services	\$0	\$0	\$622,000	\$621,445	\$263,000
Total Measure W Safe Clean Water:	\$0	\$0	\$622,000	\$621,445	\$263,000
Debt Funded Capital Projects					
Capital Projects	\$21,229,760	\$7,546,691	\$6,620,017	\$34,195,000	\$20,805,000
Total Debt Funded Capital Projects:	\$21,229,760	\$7,546,691	\$6,620,017	\$34,195,000	\$20,805,000
Santa Monica Blvd Project					
Capital Projects	\$477,908	\$56,278	\$400,000	\$100,000	\$100,000
Total Santa Monica Blvd Project:	\$477,908	\$56,278	\$400,000	\$100,000	\$100,000
Successor Agency to RDA-Capital					
Wages & Fringes	\$61,458	\$61,844	\$52,367	\$55,168	\$57,194
Other Operating Costs	\$1,767	\$1,381	\$1,786	\$2,178	\$2,178

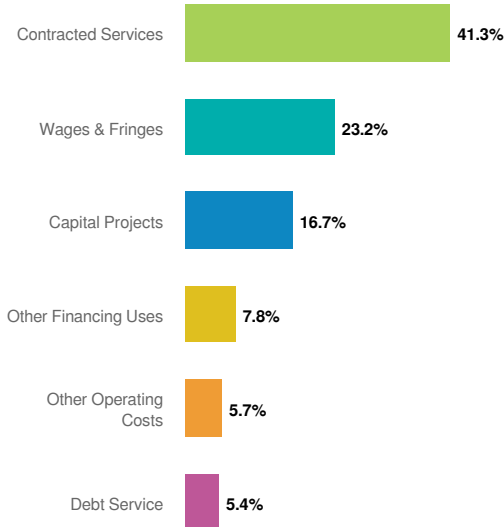
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Contracted Services	\$0	\$0	\$10,847	\$7,654	\$5,628
Debt Service	\$1,775	\$1,775	\$0	\$0	\$0
Total Successor Agency to RDA-Capital:	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Successor to RDA-Low & Mod Housing					
Debt Service	\$636,065	\$0	\$0	\$0	\$0
Other Financing Uses	\$1,278,351	\$0	\$0	\$0	\$0
Total Successor to RDA-Low & Mod Housing:	\$1,914,416	\$0	\$0	\$0	\$0
Plummer Park Capital Improvement					
Capital Projects	\$3,578	\$3,578		\$0	\$0
Total Plummer Park Capital Improvement:	\$3,578	\$3,578	\$0	\$0	\$0
Debt Administration					
Debt Service	\$11,335,287	\$11,338,696	\$11,339,216	\$12,436,926	\$13,158,570
Other Financing Uses	\$20,253,737	\$8,494,072	\$6,620,017	\$5,845,000	\$5,505,000
Total Debt Administration:	\$31,589,024	\$19,832,768	\$17,959,233	\$18,281,926	\$18,663,570
Retirement Obligation Payment Fund					
Other Financing Uses	\$2,740,082	\$1,200,678	\$1,223,023	\$1,228,449	\$1,221,992
Total Retirement Obligation Payment Fund:	\$2,740,082	\$1,200,678	\$1,223,023	\$1,228,449	\$1,221,992
Successor to RDA-Debt Service					
Debt Service	\$1,545,008	\$436,756	\$1,158,023	\$1,163,449	\$1,156,992
Other Financing Uses	\$8,771,756	\$0	\$0	\$0	\$0
Total Successor to RDA-Debt Service:	\$10,316,764	\$436,756	\$1,158,023	\$1,163,449	\$1,156,992
Sewer Construction					
Capital Projects	\$365,025	\$365,025		\$0	\$0
Total Sewer Construction:	\$365,025	\$365,025		\$0	\$0
Sewer Charge/Assessment					
Wages & Fringes	\$246,637	\$220,414	\$278,619	\$262,508	\$276,219
Other Operating Costs	\$48,943	\$20,232	\$48,493	\$50,059	\$50,059
Contracted Services	\$614,374	\$478,935	\$926,000	\$831,000	\$831,000
Capital Projects	\$270,428	\$16,579	\$425,000	\$540,000	\$540,000
Total Sewer Charge/Assessment:	\$1,180,383	\$736,160	\$1,678,112	\$1,683,567	\$1,697,278
Solid Waste					
Wages & Fringes	\$347,387	\$357,001	\$362,317	\$390,142	\$406,023
Other Operating Costs	\$30,485	\$4,007	\$26,682	\$7,815	\$9,049
Contracted Services	\$1,309,972	\$1,218,949	\$1,065,000	\$1,180,321	\$1,180,321

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Total Solid Waste:	\$1,687,845	\$1,579,957	\$1,453,999	\$1,578,278	\$1,595,393
Landscape District					
Other Operating Costs	\$0	\$0	\$5,500	\$5,500	\$5,500
Contracted Services	\$189,932	\$87,927	\$200,000	\$200,000	\$200,000
Total Landscape District:	\$189,932	\$87,927	\$205,500	\$205,500	\$205,500
Street Maintenance					
Wages & Fringes	\$201,567	\$215,788	\$227,789	\$236,026	\$248,491
Other Operating Costs	\$11,545	\$3,255	\$0	\$0	\$0
Contracted Services	\$30,177	\$45,732	\$69,455	\$69,455	\$69,455
Total Street Maintenance:	\$243,289	\$264,775	\$297,244	\$305,481	\$317,946
Innovation & Technology Fund					
Other Operating Costs	\$410,191	\$659,866	\$592,000	\$885,000	\$885,000
Contracted Services	\$83,429	\$85,089	\$75,000	\$245,000	\$245,000
Capital Projects	\$62,277	\$62,277	\$63,000	\$1,467,935	\$1,145,992
Total Innovation & Technology Fund:	\$555,897	\$807,232	\$730,000	\$2,597,935	\$2,275,992
West Hollywood Design District					
Contracted Services	\$100,036	\$77,940	\$95,220	\$95,220	\$95,220
Total West Hollywood Design District:	\$100,036	\$77,940	\$95,220	\$95,220	\$95,220
Hotel Marketing Benefit Zone					
Contracted Services	\$7,655,454	\$8,323,006	\$7,632,000	\$7,920,000	\$7,980,000
Total Hotel Marketing Benefit Zone:	\$7,655,454	\$8,323,006	\$7,632,000	\$7,920,000	\$7,980,000
Legacy Medical Business Marketing					
Contracted Services	\$233,739	\$69,935	\$80,000	\$20,000	\$20,000
Total Legacy Medical Business Marketing:	\$233,739	\$69,935	\$80,000	\$20,000	\$20,000
Total All Funds:	\$211,205,474	\$197,105,678	\$211,713,480	\$251,613,341	\$240,101,229

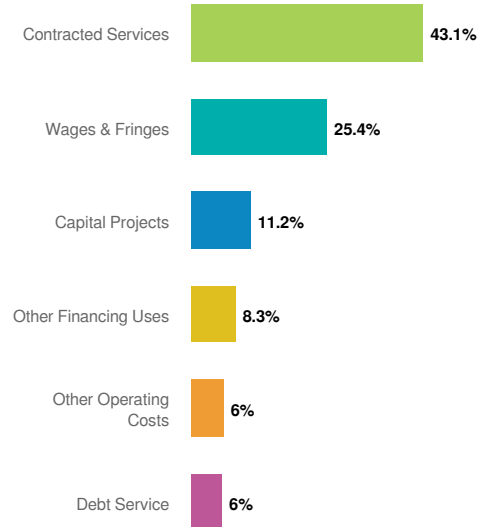
Expenditures by Use of Funds

(Total Expenditures - All Funds)

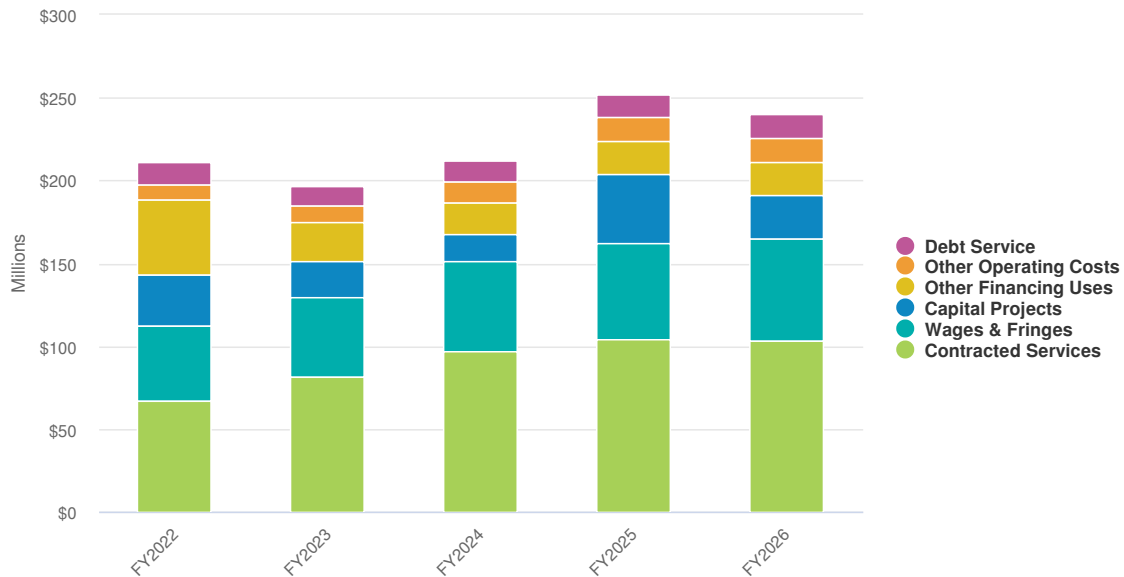
Budgeted 2025 Expenditures by Use of Funds



Budgeted 2026 Expenditures by Use of Funds



Historical and Budgeted Expenditures by Use of Funds



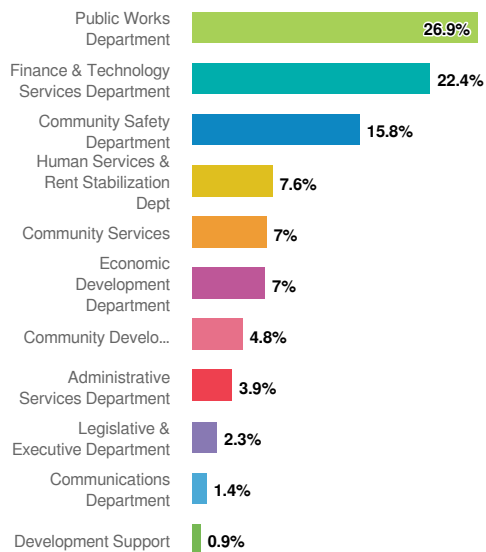
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$45,215,255	\$48,148,320	\$54,771,746	\$58,300,251	\$61,015,363

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Other Operating Costs	\$9,549,320	\$10,612,200	\$12,702,705	\$14,337,568	\$14,521,019
Contracted Services	\$67,474,598	\$81,312,464	\$96,784,151	\$103,811,836	\$103,529,731
Capital Projects	\$30,192,399	\$21,589,694	\$15,775,383	\$41,902,935	\$26,833,992
Debt Service	\$13,540,660	\$11,844,846	\$12,497,239	\$13,600,375	\$14,315,562
Other Financing Uses	\$45,233,243	\$23,598,154	\$19,182,256	\$19,660,376	\$19,885,562
Total Expense Objects:	\$211,205,474	\$197,105,678	\$211,713,480	\$251,613,341	\$240,101,229

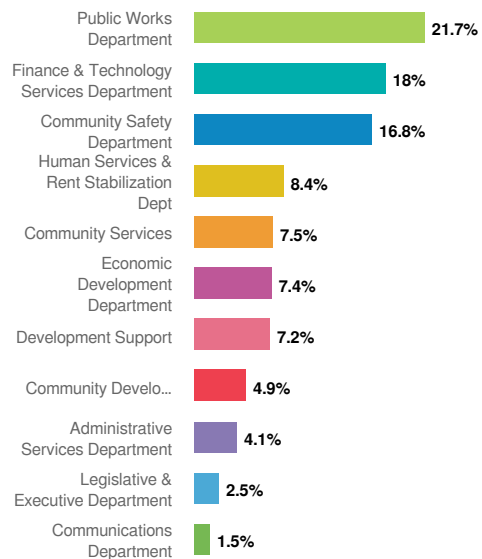
Expenditures by Department

(Total Expenditures - All Funds)

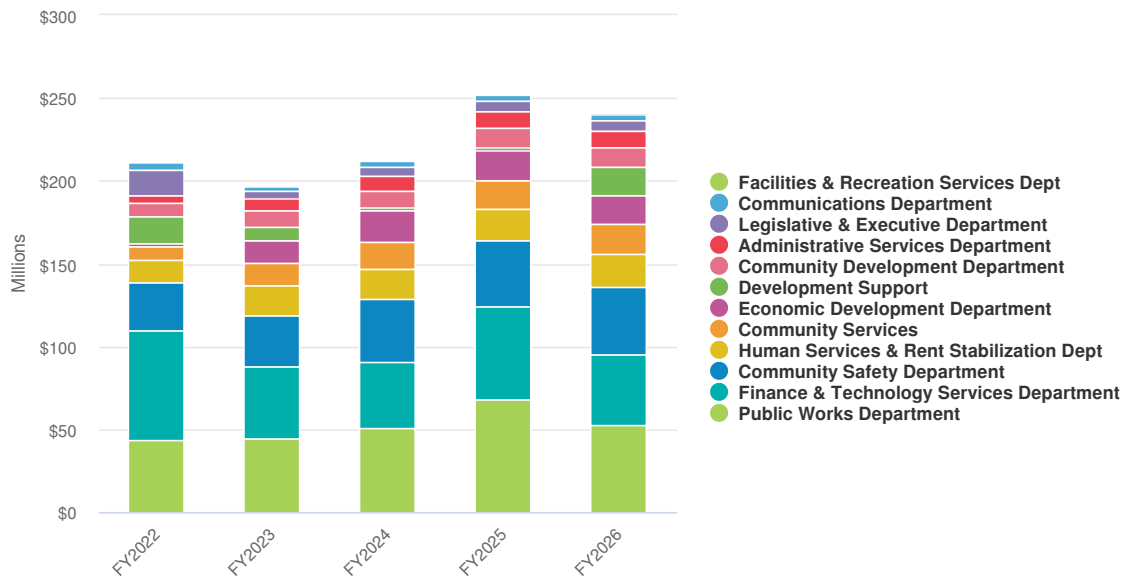
Budgeted 2025 Expenditures by Department



Budgeted 2026 Expenditures by Department



Historical and Budgeted Expenditures by Department



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expenditures					
Legislative & Executive Department					
City Council	\$467,723	\$501,308	\$501,806	\$525,700	\$531,154
City Manager	\$10,028,461	\$1,696,262	\$3,155,908	\$3,276,285	\$3,274,742
Assistant City Manager	\$3,210,234	\$523,676	\$377,447	\$426,426	\$435,694
City Attorney	\$1,461,371	\$1,736,584	\$1,673,000	\$1,673,000	\$1,673,000
Total Legislative & Executive Department:	\$15,167,789	\$4,457,831	\$5,708,162	\$5,901,411	\$5,914,590
Administrative Services Department					
Administrative Services	\$382,440	\$377,224	\$405,728	\$432,793	\$442,997
Legal Services*	\$302,664		\$0	\$0	\$0
City Clerk	\$1,230,827	\$4,237,504	\$4,678,774	\$5,509,231	\$5,677,829
Human Resources	\$2,570,268	\$2,670,855	\$3,179,413	\$3,780,626	\$3,699,663
Total Administrative Services Department:	\$4,486,198	\$7,285,583	\$8,263,915	\$9,722,650	\$9,820,489
Finance & Technology Services Department					
Finance Administration	\$869,021	\$899,766	\$1,582,200	\$2,324,471	\$2,036,525
Revenue Management	\$3,195,144	\$2,519,402	\$1,290,274	\$1,426,102	\$1,355,520
General Accounting	\$23,994,746	\$13,509,928	\$14,451,087	\$15,479,789	\$16,257,666
Organizational Services	\$35,208,689	\$22,345,208	\$17,928,060	\$18,407,882	\$18,632,312

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Information Technology	\$3,336,454	\$4,248,296	\$4,294,767	\$18,782,501	\$4,972,825
Total Finance & Technology Services Department:	\$66,604,055	\$43,522,600	\$39,546,388	\$56,420,745	\$43,254,848
Community Safety Department					
Sheriff & Protective Services	\$22,002,980	\$22,157,905	\$26,733,513	\$28,241,751	\$28,675,733
Community Safety Administration		\$0	\$635,768	\$698,511	\$719,348
Public Safety	\$3,718,410	\$5,580,169	\$6,866,169	\$7,093,162	\$7,138,781
Neighborhood & Business Safety	\$2,824,632	\$2,773,124	\$3,500,030	\$3,694,366	\$3,832,105
Total Community Safety Department:	\$28,546,022	\$30,511,198	\$37,735,481	\$39,727,790	\$40,365,967
Human Services & Rent Stabilization Dept					
Human Services Administration	\$414,149	\$530,857	\$573,557	\$445,611	\$456,335
Social Services	\$9,872,628	\$12,575,612	\$14,380,258	\$14,754,652	\$15,760,616
Strategic Initiatives	\$1,330,082	\$1,526,211	\$0	\$0	\$0
Rent Stabilization	\$2,379,899	\$3,301,916	\$3,734,698	\$3,849,175	\$3,976,228
Total Human Services & Rent Stabilization Dept:	\$13,996,758	\$17,934,596	\$18,688,513	\$19,049,438	\$20,193,179
Facilities & Recreation Services Dept					
Facilities and Field Services	\$3,578	\$3,578	\$0	\$0	\$0
Total Facilities & Recreation Services Dept:	\$3,578	\$3,578	\$0	\$0	\$0
Community Development Department					
Planning & Development Services Admin	\$1,618,037	\$1,738,492	\$2,468,877	\$2,453,443	\$2,509,876
Current & Historic Preservation Planning	\$2,030,453	\$2,302,654	\$2,532,503	\$2,858,524	\$2,922,832
Building & Safety	\$2,598,682	\$4,246,143	\$2,624,202	\$3,094,225	\$3,308,197
Long Range Planning	\$2,119,168	\$1,959,676	\$2,517,241	\$3,677,855	\$3,042,502
Total Community Development Department:	\$8,366,340	\$10,246,965	\$10,142,823	\$12,084,047	\$11,783,407
Public Works Department					
Facilities & Recreations Services Admin	\$372,389	\$0	\$0	\$0	\$0
Facilities & Field Services	\$17,915,798	\$11,974,666	\$16,928,939	\$30,043,998	\$19,011,476
Public Facilities	\$2,047,576	\$3,900,372	\$6,359,263	\$6,981,678	\$7,490,801
Parking	\$10,073,094	\$11,715,070	\$12,206,950	\$13,161,048	\$13,366,057
Public Works Administration	\$531,807	\$454,405	\$681,184	\$746,674	\$768,479
Engineering	\$12,352,797	\$16,636,486	\$14,961,501	\$16,733,749	\$11,519,899
Total Public Works Department:	\$43,293,461	\$44,681,000	\$51,137,837	\$67,667,147	\$52,156,712
Communications Department					
Communications Administration	\$597,139	\$586,689	\$1,219,981	\$1,321,697	\$1,301,858
Innovation	\$1,053,012	\$177,955	\$0	\$0	\$0
Media & Marketing	\$1,503,983	\$1,104,055	\$2,139,909	\$2,275,531	\$2,369,957

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Digital Media	\$1,465,299	\$1,188,612	\$0	\$0	\$0
Total Communications Department:	\$4,619,432	\$3,057,311	\$3,359,890	\$3,597,228	\$3,671,815
Economic Development Department					
Economic Development Administration	\$0	\$9,280,875	\$8,677,735	\$9,274,233	\$9,350,960
Arts	\$1,456,606	\$1,889,477	\$2,110,304	\$2,488,008	\$2,513,454
Business Development	\$0	\$471,744	\$4,638,112	\$4,671,210	\$4,792,265
Property Development	\$0	\$2,309,506	\$3,345,838	\$1,072,286	\$1,089,120
Total Economic Development Department:	\$1,456,606	\$13,951,602	\$18,771,989	\$17,505,737	\$17,745,799
Development Support					
Deputy City Manager	\$15,415,882	\$6,418,519	\$959,663	\$747,826	\$769,729
Urban Design & Architecture Studio	\$874,904	\$1,572,337	\$1,279,691	\$1,453,992	\$16,512,748
Total Development Support:	\$16,290,786	\$7,990,856	\$2,239,354	\$2,201,818	\$17,282,477
Community Services					
Community & Legislative Affairs	\$1,980,025	\$1,933,363	\$2,352,251	\$2,548,794	\$2,650,623
Community Services Administration	\$0	\$529,969	\$688,590	\$875,455	\$898,828
Event Services	\$2,093,677	\$4,640,507	\$5,950,727	\$6,789,093	\$6,843,573
Event Services	\$0	\$307,402	\$0	\$260,000	\$0
Recreation Services	\$4,300,747	\$6,051,316	\$7,127,562	\$7,261,988	\$7,518,922
Total Community Services:	\$8,374,449	\$13,462,557	\$16,119,129	\$17,735,330	\$17,911,946
Total Expenditures:	\$211,205,474	\$197,105,678	\$211,713,480	\$251,613,341	\$240,101,229



General Fund

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

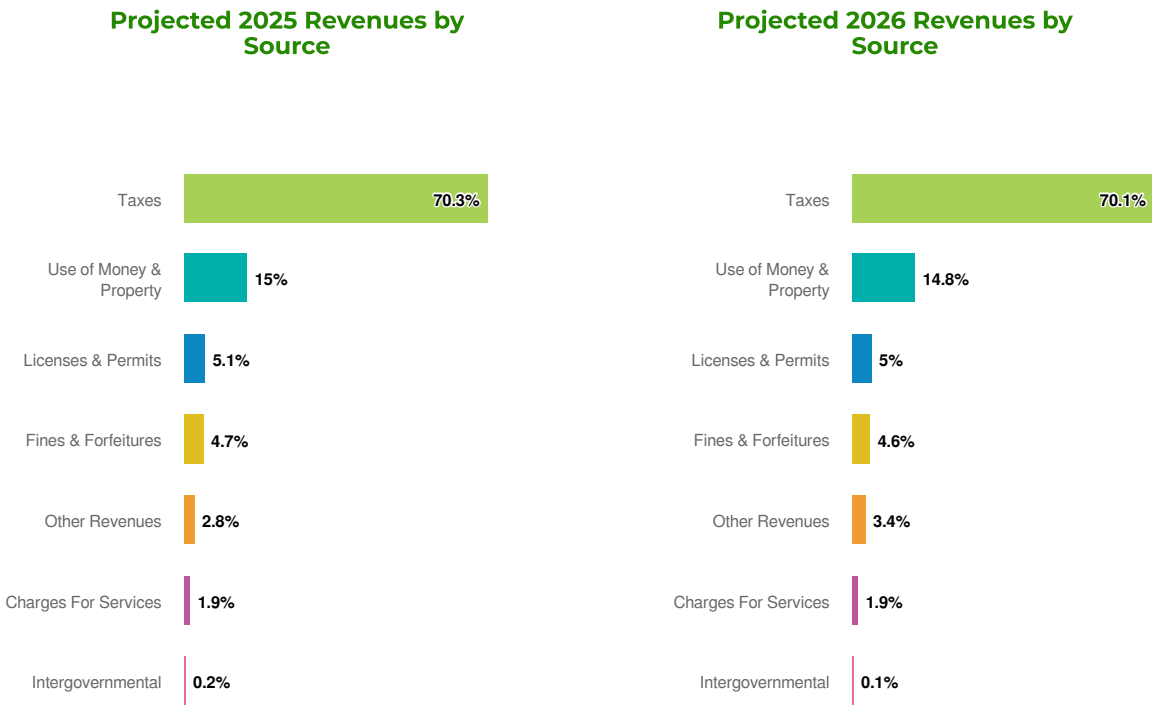
Summary

Revenues: In FY25, the City of West Hollywood is projecting \$160.6 million of revenue, which represents an increase of \$7.1 million compared to the approved FY24 mid-year budget of \$153.5 million.

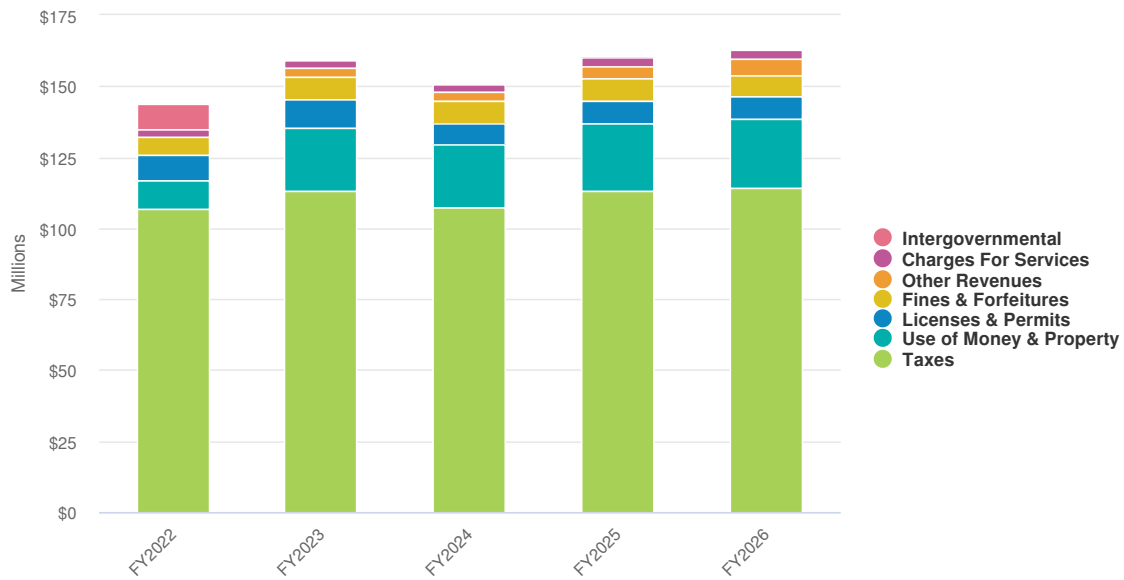
Expenditures: In FY25, budgeted expenditures are projected to increase to \$160.5 million. This includes \$146.5 million in regular operating expenditures, \$2.7 million in capital expenditures, and \$11.3 million in transfers to other funds. There are also \$2.0 million in pre-approved drawdowns of General Fund reserves for Proposition A trades, that will only be budgeted if and as trades are arranged for the purchase of restricted Proposition A funds, and \$15.8 million in drawdowns from reserves, including \$14.3 million for capital investments and \$1.5 million for technology investments.

Revenues by Source

(Total Revenues - General Fund)



Historical and Budgeted Revenues by Source

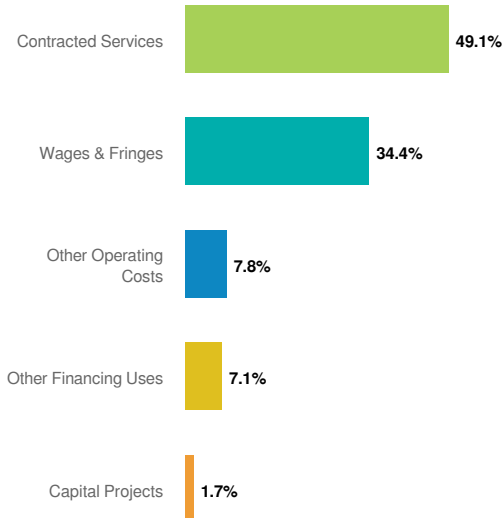


Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Revenue Source					
Taxes	\$106,724,949	\$113,110,103	\$107,540,690	\$112,925,000	\$114,205,000
Licenses & Permits	\$9,023,510	\$10,112,304	\$7,619,805	\$8,120,000	\$8,120,000
Intergovernmental	\$9,035,675	\$670,781	\$160,000	\$315,216	\$160,000
Charges For Services	\$2,431,295	\$2,741,217	\$2,920,120	\$3,057,120	\$3,057,120
Use of Money & Property	\$9,996,477	\$22,352,405	\$21,912,980	\$24,052,790	\$24,152,790
Fines & Forfeitures	\$6,288,812	\$7,722,674	\$7,797,650	\$7,547,650	\$7,547,650
Other Revenues	\$352,021	\$3,041,520	\$2,985,000	\$4,567,224	\$5,570,440
Total Revenue Source:	\$143,852,739	\$159,751,004	\$150,936,245	\$160,585,000	\$162,813,000

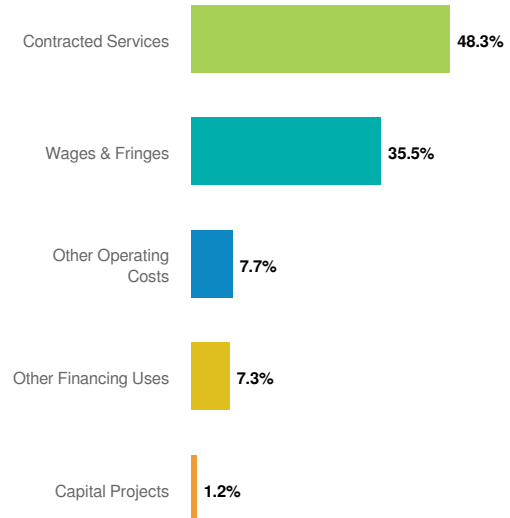
Expenditures by Use of Funds

(Total Expenditures - General Fund)

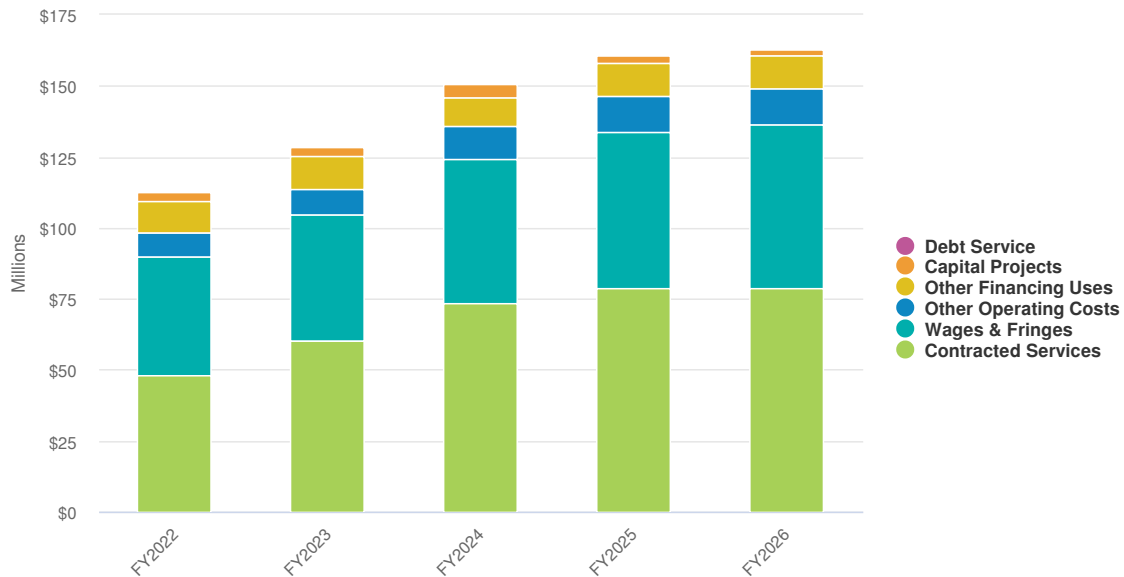
Budgeted 2025 Expenditures by Use of Funds



Budgeted 2026 Expenditures by Use of Funds



Historical and Budgeted Expenditures by Use of Funds

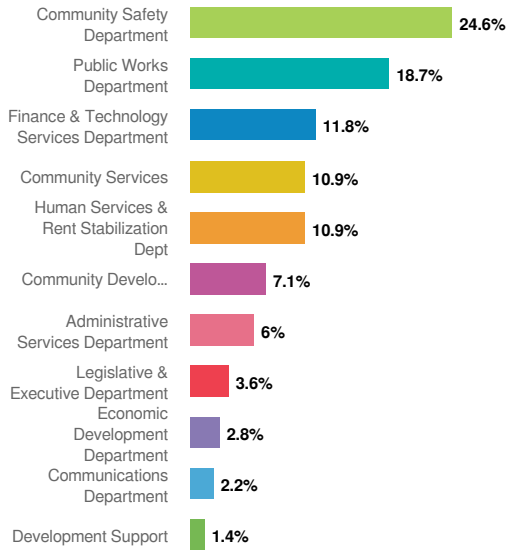


Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$41,736,594	\$44,506,837	\$50,961,213	\$55,193,141	\$57,769,356
Other Operating Costs	\$8,310,868	\$9,079,169	\$11,384,557	\$12,479,702	\$12,604,945
Contracted Services	\$48,334,872	\$60,342,478	\$73,318,865	\$78,818,932	\$78,529,034
Capital Projects	\$3,389,642	\$2,995,003	\$5,177,475	\$2,704,000	\$1,915,000
Debt Service	\$12,472	\$57,567	\$0	\$0	\$0
Other Financing Uses	\$10,936,370	\$11,516,821	\$10,085,020	\$11,334,433	\$11,905,320
Total Expense Objects:	\$112,720,818	\$128,497,874	\$150,927,130	\$160,530,208	\$162,723,655

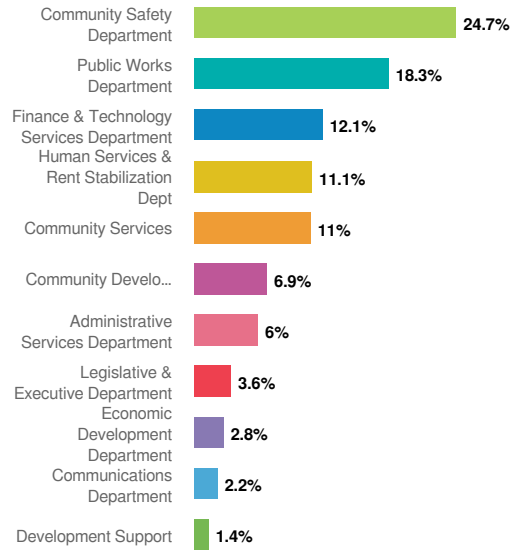
Expenditures by Department

(Total Expenditures - General Fund)

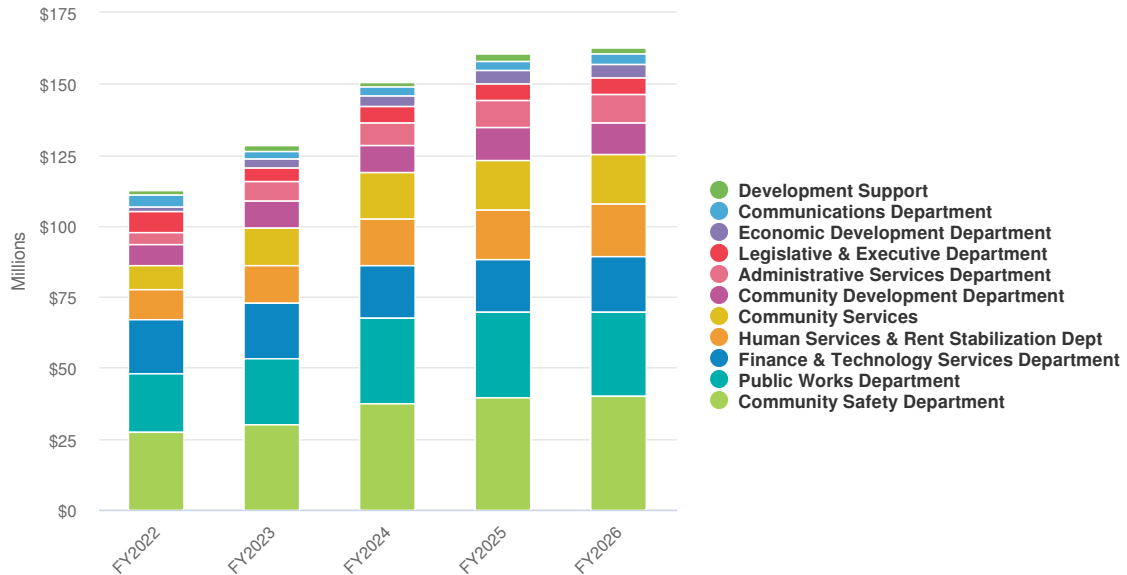
Budgeted 2025 Expenditures by Department



Budgeted 2026 Expenditures by Department



Historical and Budgeted Expenditures by Department



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expenditures					
Legislative & Executive Department	\$7,267,242	\$4,421,652	\$5,598,162	\$5,791,411	\$5,804,590
Administrative Services Department	\$4,396,114	\$7,156,771	\$8,133,915	\$9,682,650	\$9,780,489
Finance & Technology Services Department	\$19,030,867	\$19,863,655	\$18,206,238	\$18,928,488	\$19,609,544
Community Safety Department	\$27,722,333	\$30,249,626	\$37,538,022	\$39,531,404	\$40,167,474
Human Services & Rent Stabilization Dept	\$10,623,094	\$13,134,917	\$16,709,913	\$17,419,902	\$18,109,149
Community Development Department	\$7,593,992	\$9,575,651	\$9,431,390	\$11,469,099	\$11,170,675
Public Works Department	\$20,321,851	\$22,900,060	\$30,250,171	\$30,026,713	\$29,707,138
Communications Department	\$4,052,471	\$2,804,820	\$3,215,383	\$3,535,934	\$3,607,456
Economic Development Department	\$1,389,874	\$3,196,475	\$3,745,454	\$4,492,459	\$4,617,717
Development Support	\$1,953,090	\$2,050,327	\$1,994,354	\$2,201,818	\$2,262,477
Community Services	\$8,369,891	\$13,143,919	\$16,104,129	\$17,450,330	\$17,886,946
Total Expenditures:	\$112,720,818	\$128,497,874	\$150,927,130	\$160,530,208	\$162,723,655

Financial Forecast



WeHo Pride Parade
photo credit: Jon Viscott

[Return to TOC](#)

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.

West Hollywood is affectionately known as "The Creative City." More than 40 percent of the businesses located in West Hollywood comprise creative fields such as entertainment, interior design, fashion, art, and communications. The City is known for its dynamic retail, nightlife, and tourist trade offerings that entice travelers from around the world. The Sunset Strip continues to draw local and international tourism by providing exceptional service. West Hollywood currently has 21 active hotels with many located along the Sunset Strip, many of which offer luxury world-class accommodations, are stylish and unique, and provide rooftop pools and restaurants.

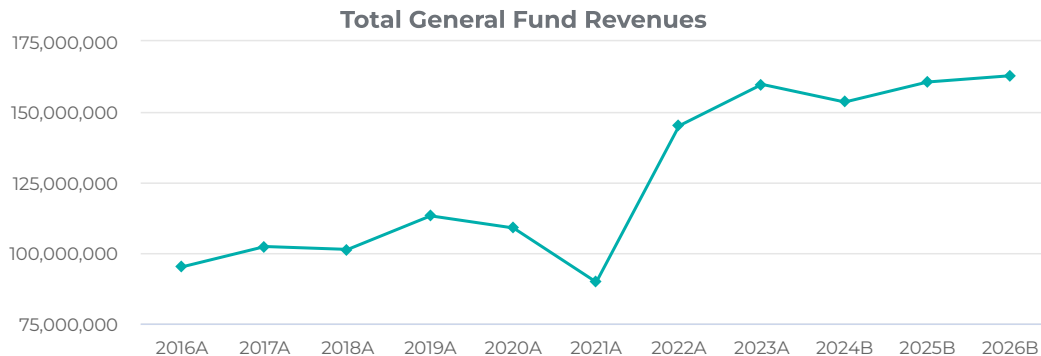
West Hollywood has more than 200 restaurants and bars available for dining. The City is known for its fine dining establishments as well as casual dining restaurants. Many visitors return to the City to enjoy its many well-known restaurants. The City has experienced a rebound in restaurant and hotel receipts that surged to a new all-time high. As the home of the Pacific Design Center (PDC) and the surrounding West Hollywood Design District, West Hollywood is acknowledged as the West Coast's center of interior design, with more than 130 home furnishings, design and textile businesses. As more international markets reopen in the near future, international tourists can also shop at more than 70 clothing and jewelry stores, 15 art galleries, and participate in an eclectic and ever-evolving nightlife centered on the world-famous Sunset Strip and Santa Monica Boulevard "Route 66." West Hollywood is also home to the first legal cannabis lounge, with 3 consumption lounges and 10 cannabis dispensaries.

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 the City's fiscal sustainability. The City of West Hollywood adopted the first 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 Financial Outlook, is a twenty-year financial forecast which provides a framework for budgetary and policy decision-making for the coming years. The General Fund is the sole focus of the forecast, which covers FY22 through FY44, and includes assumptions about the past, current, and future economic trends and incorporates analysis of national, state and local economies. The City develops 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, which are described in more detail below, beginning with revenues and followed by expenditures and the forecast. In addition to the following information on General Fund revenues, a detailed revenue analysis by source of funds is provided in the next section of this chapter.

General Fund Revenues

For the next several years, the economy is likely to be the biggest driver of changes in revenue. West Hollywood depends on a healthy tourism industry to provide a significant portion of its municipal revenues. Travel and tourism-related spending remain strong but are not experiencing the high growth rates that were realized immediately following the COVID-19 pandemic. Risk factors that could substantially impact revenue collections in the Two-Year Budget include uncertainty in the financial markets related to the November election, inflation, and related Federal Reserve actions to potentially lower interest rates. Sustained high interest rates continue to affect the cost of doing business which can stifle economic growth. While the City cannot project with certainty what will happen next, signs point to more moderate economic growth in the near future. Projections for all revenue sources are done by estimating conservative growth rates, based on long term historical rates, and accounting for new revenue sources. Total General Fund revenues for the City in FY25 are projected to reach \$160.6 million and \$162.8 million in FY26.



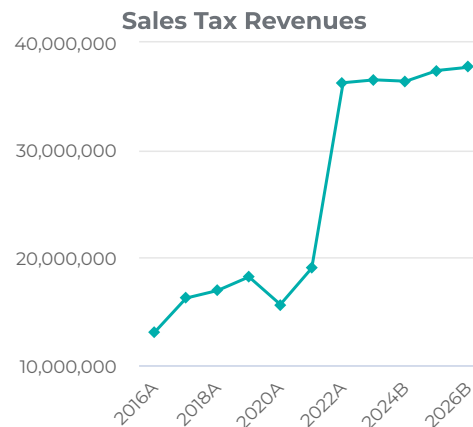
Taxes have historically comprised 70% of the City's General Fund revenues. Over the past decade, the City of West Hollywood has experienced significant revenue growth in multiple tax revenue sources. Below are narratives and charts providing history, current status, and forecast assumptions for Sales Tax, Transient Occupancy Tax and Property Tax revenues.

Additional tax revenues include Business Tax & Franchise Tax and Motor Vehicle In Lieu revenues. Business Tax revenues are a steady source of revenue. The FY24 budget included a one-time decrease of \$2 million to reflect Council approval waiving Business Tax Certificate renewal fees for qualified businesses, to provide support to West Hollywood's business community. The FY25 budget for Business Tax revenues reflects the restoration of renewal fees, and is projected to reach \$4.5 million. Franchise Tax revenues are derived from utility franchises and have been steadily increasing. Over the last 10 years, the average annual growth rate in Business Tax & Franchise Tax revenues was 6.6%. A more conservative 2% annual growth rate is assumed through the end of the forecast for Business & Franchise Taxes. Motor Vehicle In Lieu (MVIL) revenues are collected by the state and appropriated to cities and counties through transfers of property tax revenues. MVIL revenues are projected to reach \$7.7 million in FY25. Over the last 10 years, the average annual growth rate in MVIL revenues was 7.6%. A more conservative 4% annual growth rate is assumed through the end of the forecast for Motor Vehicle In Lieu revenues.

Sales Tax

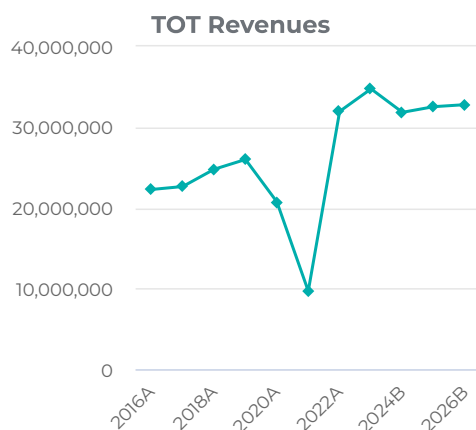
Sales Tax provides a significant revenue source for the City, representing 23% of the total General Fund revenue in FY25. Factors that contribute to the City's strong sales tax base are national and international visitation, entertainment & nightclub venues, restaurants, and furniture and design retailers. 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.

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, increasing by \$17 million, due in significant part to the local Measure E sales tax measure approved by voters in November 2020, which accounted for \$15 million of the revenue growth. Measure E Sales tax will continue to be an ongoing revenue source. The Two-Year Budget reflects a more moderate growth rate with sales tax revenues projected to reach \$37.4 million in FY25.

Sales tax revenues have grown at an average rate of more than 5% per year over the last 10 years, not including the recent addition of the Measure E sales tax. The City uses a more conservative estimate for the future. Based on historical averages, the current diversified mix of retail offerings in the city, performance of the local retail market, and inflationary trends, a 3% annual growth rate is assumed through the end of the forecast.



Transient Occupancy Tax

Transient Occupancy Tax (TOT) has been the largest source of tax revenue in recent years. Due to the local sales tax Measure E approved by voters in November 2020, sales tax is now the largest source of tax revenue. However, TOT remains a significant revenue source for the City, representing 20% of total General Fund revenues budgeted in FY25. The City's TOT rate includes a 12.5% tax that is accounted for in the City's General Fund, plus an additional 3.0% which is a self-imposed levy on the hotels, which passes through to the West Hollywood Marketing Bureau.

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. TOT revenues declined significantly during the pandemic due to travel restrictions. When restaurants and entertainment venues re-opened, TOT tax revenues experienced a tremendous rebound and have exceeded pre-pandemic levels in recent years. The City continued to be an attractive destination for leisure and entertainment. Room rates remain higher than they were pre-covid and occupancy levels remain stable.

The Two-Year Budget reflects a return to moderate growth moving forward into the future. TOT revenues are projected to reach \$32.5 million in FY25 and grow steadily over the long term. A 3% annual growth rate is assumed through the end of the forecast.

Property Tax

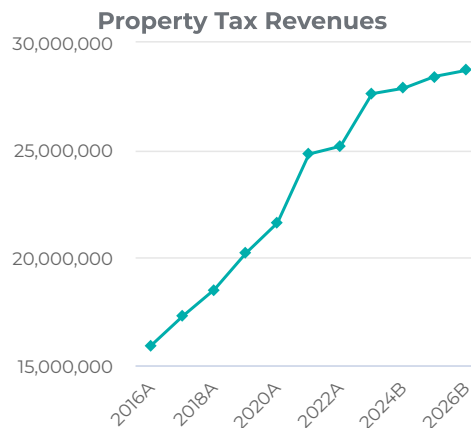
Property Tax is another significant revenue source for the City. An exceptionally strong real estate market in the Los Angeles region has led to continued value growth in the City's property tax base. A number of new development projects have recently opened, are under construction, or are in the plan 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.

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 8%. While the volume of property sales has slowed down, reflective of sustained higher interest rates, property tax revenues are anticipated to remain strong, reflecting sustained high property values and the addition of new buildings to the City's property tax roll.

The Two-Year Budget reflects a moderate growth rate with property tax revenues projected to reach \$28.4 million in FY25. Property tax revenues have grown by an average of 7% over the past decade. This is due to locational factors that make the City a desirable location for residential real estate, combined with significant commercial investments and new construction in commercial and hospitality properties. A more conservative 4% annual growth rate is assumed through the end of the forecast.

Other General Fund revenues include Building Permits, Planning Permits, Other Permits, Rent Stabilization Fees, Use of Money & Property, Parking Fines, Other Fines & Forfeitures, and the many remaining sources are combined and shown as Other Revenues. Below are narratives and charts providing history, current status, and forecast assumptions for Use of Money & Property (which includes Parking Meter revenues), Parking Fines, and Other Revenues.

Growth assumptions for the remaining categories are conservative and do not exceed 2.5%. While the average growth rate for the last 10 years was 9% for Building Permits and 12% for Planning Permits. A 2.5% annual growth rate is assumed for both Building Permits and Planning Permits through the end of the forecast. The average annual growth rate for the last 10 years for Other Permits was 9%, while a 2% annual growth rate is assumed through the end of the forecast. The average growth rate for the last 10 years for Rent Stabilization Fees was 2%, while a 1% growth rate is assumed through the end of the forecast. Other Fines & Forfeitures account for only a handful of revenues that have not experienced growth in recent years. As a result, no growth rate is assumed for Other Fines & Forfeitures.

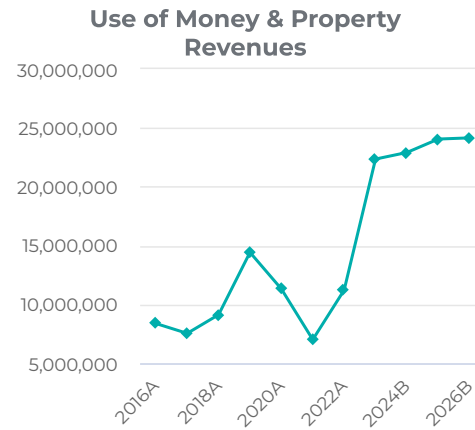


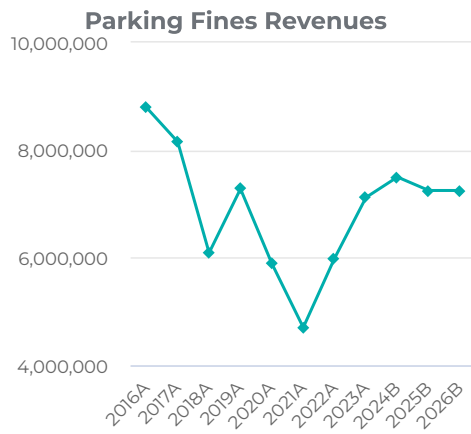
Use of Money & Property

Use of Money & Property revenue is primarily derived from parking meter collections, and digital advertising on City property. The City operates and maintains parking meters to provide visitors and residents convenient, legal short-term parking options while engaging in daily activities. Over the past five years, the City's parking meter revenues have varied widely. There was a significant decline from 2017-2018 that was attributed to an increased number of available parking spaces in the City, due to 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. Parking meter revenues have increased to about 90% of pre-pandemic revenues, reflecting a return to more typical visitor volumes and activity in the City, and are projected to reach \$7 million in FY25. During the Two-Year Budget, the Parking Division will be contracting a third-party operational review of the parking program to evaluate program effectiveness and identify areas for potential improvement. The review will include parking enforcement, permit and citation processing, meter collection, and parking management services.

Digital signage located on City property includes the Street Furniture program and the Sunset Spectacular Billboard. The Street Furniture program was approved in 2017, began implementation in 2019, and officially commenced in 2020, but did not initially realize the full revenue potential due to impacts of the pandemic significantly impacting the public's ability to travel and use public transportation. The City receives a minimum guaranteed annual payment as well as a share of revenues generated from the program. Over the last few years, with the return to more normal daily activities, the program has realized significant revenue growth, and revenues are projected to reach \$6.3 million in FY25.

The Sunset Spectacular Billboard is a three-sided digital billboard developed on a City parking lot in the Sunset Strip. The City receives revenue from advertising through a license agreement with the operator that includes revenue-sharing. Over the last few years, the Sunset Spectacular Billboard has generated significant revenue growth, and revenues are projected to reach \$4.9 million in FY25. The Two-Year Budget for Use of Property & Money reflects a return to moderate growth moving forward into the future. A 3% annual growth rate is assumed through the end of the forecast.





Parking Fines

Parking Fines revenues largely track with Parking Meters revenues described above. The City operates and maintains parking meters to provide visitors and residents convenient, legal short-term parking options while engaging in daily activities, and issues parking citations for violations of State and local laws. The majority of the citations are for expired parking meters or for parking in one of the preferential parking districts without proper permits.

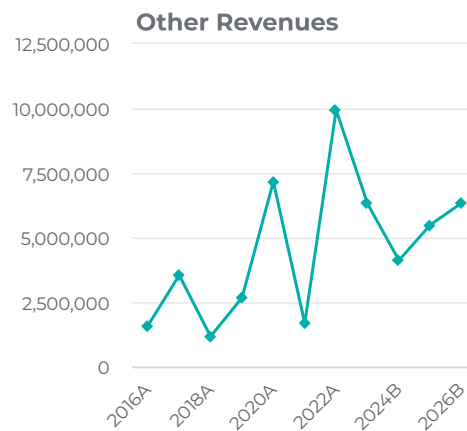
Over the past five years, the City's parking fine revenues have varied widely. There was a significant decline from 2014-2018 that was attributed to an increased number of available parking spaces in the City, which allowed individuals to easily find legal parking and thus reduced the amount of illegal parking in permit-only residential neighborhoods. Factors that led to the 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.

Parking fine revenues have increased to about 90% of pre-pandemic revenues, reflecting a return to more typical visitor volumes and activity in the City, and are projected to reach \$7.3 million in FY25. During the Two-Year Budget, the Parking Division will be contracting a third-party operational review of the parking program to evaluate program effectiveness and identify areas for potential improvement. The review will include parking enforcement, permit and citation processing, meter collection, and parking management services. Based on historical actuals and the planned review of operations, a 2% annual growth rate is assumed through the end of the forecast.

Other Revenues

Other revenues include charges for services and miscellaneous one-time or unpredictable revenues. More recently this category also accounts for revenues from billboards and the Sunset Boulevard Arts & Advertising Program (SAAP program) which was approved in 2019 and provides criteria and processes for the approval of billboards on private property. A part of the entitlement process, development agreements are negotiated with each of the sign operators/property owners, and include public benefits as well as an annual flat fee and/or a share of the advertising revenue generated by the sign.

To date, the City receives revenues from 12 billboards, including billboards approved through the SAAP program. Approximately 10 more are pending approval or completion. Revenue from the SAAP program is projected to reach \$3 million in FY25. Growth in SAAP revenues of approximately \$1 million per year for FY26-28 reflects the completion of billboards that have been approved or are nearing the end of



the approval process. As additional applications progress through the process and are approved, additional revenues are anticipated, and will be included in future forecasts as appropriate.

Other Revenues are projected to reach \$5.5 million in FY25. A 3% annual growth rate for all revenue accounted for in the Other Revenues category is assumed through the end of the forecast.

General Fund Expenditures

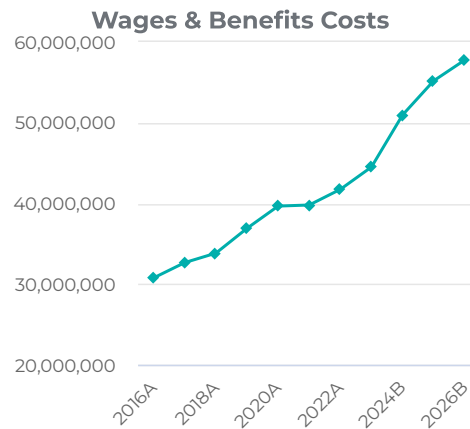
The City of West Hollywood strives to balance its current year expenditures with current year revenues while providing essential services and programs designed to carry out elements of the strategic plan. Operating expenditures and revenues are balanced throughout the forecast. Over the next five years, the City may draw down from its capital reserve for specific capital projects that are not eligible to use bond proceeds. Use of reserves is possible due to the City's history of building up a strong reserve by maintaining annual expenditures below annual revenues.

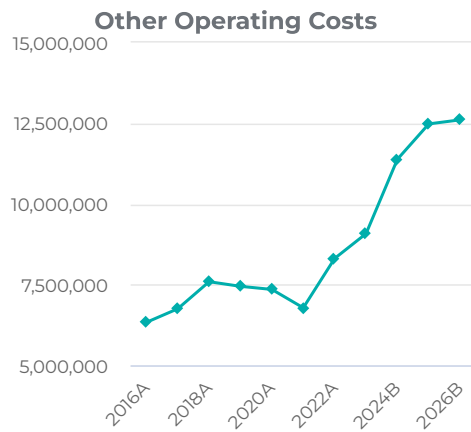
Below are narratives and charts providing history, current status, and forecast assumptions for the following major categories of expenditures: Personnel (Wages and Benefits) Costs; Other Operating Costs; Public Safety Contracts; and Other Contracted Services/Special Programs.

Capital Projects and Maintenance accounted for in the General Fund primarily reflects routine maintenance of the City's assets including buildings, parks and infrastructure. More information on planned maintenance is included in the Capital section of the this document. Debt Service expenditures reflect actual debt service payment obligations for bonds issued to support completed and planned capital investment, including the recent 2024 bond issuance that provided \$30 million to support many of the projects included in the Five-Year Capital Plan. More information is included in the Debt section of this document.

Personnel

Personnel costs are the City's single largest operating expenditure, accounting for approximately 35% of General Fund operating expenditures in the FY25 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 FY18 to FY23 is 5% and includes the addition of approximately 20 new staff members over the same period to support expanded programs and services, including the reopening of West Hollywood Park and the new West Hollywood Aquatic and Recreation Facility (ARC). The Two-Year Budget includes a net increase of 2.75 positions in FY26 to support entitlement, permitting, and plan check services, GIS analysis and mapping, and operations at the ARC. One additional position is included in FY26 to support the future City Playhouse. The growth rate assumption for personnel costs for the rest of the forecast is 4%.





Other Operating Costs

Other operating costs for the City comprise about 8% of the General Fund operating expenditures in FY25. This includes all allocated costs related to City facilities, legal services, staff development, supplies, and equipment. Recent increases include a large jump in utility rates and additional utility expenses for the ARC, insurance premiums, software subscriptions, and computer equipment replacement. 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% rate.

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 account for 23% of the General Fund operating expenditures in FY25. 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 5.4% and includes cost increases arising 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). Other significant increases in FY23 expenditures and the FY24 budget are related to the expansion of the city's unarmed security ambassador program, as well as the return of the Halloween Carnaval and the addition of the Pride event, major events that require significant public safety resources. With the ambassadors and events now part of the base budget, the growth rate assumption for Public Safety Contracts through the forecast period is 4%.





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 26% of the General Fund operating expenditures in FY25. 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. The social services contract budget increases annually by 2% to account for cost of living adjustments for service providers.

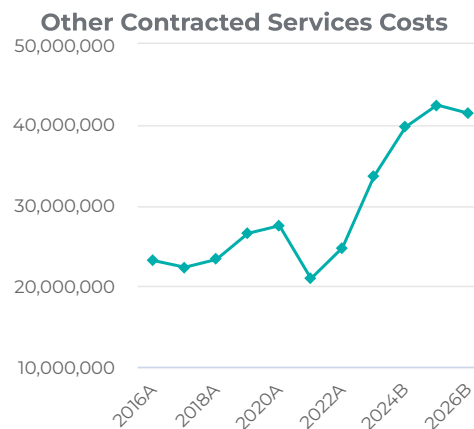
Facilities maintenance contracts are also included in this category. In FY21, expenditures in this category contracted in response to pandemic-related budgetary constraints, assisted by reduced facility hours at many parks and city facilities. In FY22 and FY23, cost increases reflected new operating, maintenance, & programming related to the opening of the West Hollywood Aquatic & Recreation Center (ARC) at West Hollywood Park. Other major factors include the increase in the city's living wage rate, which is estimated to have added more than \$1.5 million to contracted services costs, and general cost increases from inflation.

The FY25 budget reflects cost-of-living adjustments, living wage impacts, and increases in the costs of underlying supplies and materials. Additionally, several one-time costs totaling approximately \$1.8 million, including a classification and compensation study, comprehensive fee study, an independent third-party review of the parking program, development of an outreach plan related to consideration of potential historic districts, support for implementation and management of the City's seismic program, and implementation of citywide long-range studies and plans.

The average annual growth rate in Other Contracted Services and Special Programs over the past five years is 9%. Going forward, with the ARC cost now part of the base budget, the growth rate assumption for Other Contracted Services is 3% throughout the forecast.

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General Fund Forecast

2022-2046 General Fund Forecast

	2022A	2023A	2024B	2025B	2026B	2027F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 31,951,176	\$ 34,739,728	\$ 31,835,000	\$ 32,535,000	\$ 32,785,000	\$ 34,096,400
PROPERTY TAXES	25,181,802	27,623,451	27,875,690	28,430,000	28,710,000	29,858,400
SALES TAXES	36,258,528	36,528,081	36,400,000	37,400,000	37,700,000	38,831,000
MOTOR VEHICLE IN-LIEU	6,866,907	7,296,080	7,500,000	7,700,000	8,000,000	8,320,000
BUSINESS & FRANCHISE TAXES	6,466,536	6,922,762	4,480,000	6,860,000	7,010,000	7,150,200
PERMITS	9,021,286	10,112,308	8,119,805	8,120,000	8,120,000	8,312,965
RENT STABILIZATION FEES	1,875,459	2,127,495	2,447,000	2,447,000	2,447,000	2,471,470
USE OF MONEY & PROPERTY	11,219,330	22,352,405	22,912,980	24,052,790	24,152,790	24,877,374
PARKING FINES	5,992,701	7,121,398	7,500,000	7,250,000	7,250,000	7,395,000
OTHER FINES & FORFEITURES	296,111	601,276	297,650	297,650	297,650	303,603
OTHER REVENUES	1,178,690	6,310,530	4,118,120	5,492,560	6,340,560	7,530,777
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	136,308,526	161,735,515	153,486,245	160,585,000	162,813,000	169,147,189
EXPENDITURES & USES						
WAGES	28,867,070	30,816,402	35,374,596	38,250,699	39,951,849	41,150,404
RETIREMENT BENEFITS	6,716,106	7,087,582	8,635,460	9,001,662	9,514,115	9,989,821
HEALTH BENEFITS	3,991,921	4,128,169	4,338,276	5,257,837	5,536,907	5,813,752
OTHER EMPLOYEE BENEFITS	2,161,497	2,474,684	2,612,881	2,682,943	2,766,485	2,849,480
OTHER OPERATING COSTS	8,310,868	8,769,088	11,384,557	12,479,702	12,604,945	12,983,093
PUBLIC SAFETY CONTRACTS	23,596,463	26,021,958	35,389,586	36,374,109	37,116,874	38,601,549
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	25,365,965	34,298,956	39,808,204	42,444,823	41,412,160	42,654,525
CAPITAL PROJECTS & MAINTENANCE	3,358,721	5,088,533	6,142,475	2,704,000	1,915,000	1,972,450
DEBT SERVICE	10,993,937	11,900,287	10,085,020	11,334,433	11,905,320	11,906,340
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	113,362,548	130,585,660	153,771,055	160,530,208	162,723,655	167,921,414
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 22,945,981	\$ 31,149,855	\$ (284,810)	\$ 54,792	\$ 89,345	\$ 1,225,774
ONE-TIME REVENUE	8,764,842	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	-	-	(1,400,000)	(17,817,935)	(18,345,992)	(3,325,000)
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 154,659,299	\$ 185,809,154	\$ 184,124,344	\$ 166,361,201	\$ 148,104,554	\$ 146,005,328
% REVENUES & SOURCES	113%	115%	120%	104%	91%	86%

2022-2046 General Fund Forecast

	2028F	2029F	2030F	2031F	2032F	2033F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 35,119,292	\$ 36,172,871	\$ 37,258,057	\$ 38,375,799	\$ 39,527,073	\$ 40,712,885
PROPERTY TAXES	31,052,736	32,294,845	33,586,639	34,930,105	36,327,309	37,780,401
SALES TAXES	39,995,930	41,195,808	42,431,682	43,704,633	45,015,772	46,366,245
MOTOR VEHICLE IN-LIEU	8,652,800	8,998,912	9,358,868	9,733,223	10,122,552	10,527,454
BUSINESS & FRANCHISE TAXES	7,293,204	7,439,068	7,587,849	7,739,606	7,894,399	8,052,287
PERMITS	8,510,553	8,712,877	8,920,050	9,132,189	9,349,414	9,571,848
RENT STABILIZATION FEES	2,496,185	2,521,147	2,546,358	2,571,822	2,597,540	2,623,515
USE OF MONEY & PROPERTY	25,623,695	26,392,406	27,184,178	27,999,703	28,839,694	29,704,885
PARKING FINES	7,542,900	7,693,758	7,847,633	8,004,586	8,164,678	8,327,971
OTHER FINES & FORFEITURES	309,675	315,869	322,186	328,630	335,202	341,906
OTHER REVENUES	8,756,700	10,519,401	10,887,580	11,268,645	11,663,048	12,071,255
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	175,353,670	182,256,961	187,931,081	193,788,940	199,836,680	206,080,652
EXPENDITURES & USES						
WAGES	42,384,917	43,656,464	44,966,158	46,315,143	47,704,597	49,135,735
RETIREMENT BENEFITS	10,489,312	11,013,777	11,564,466	12,142,690	12,749,824	13,387,315
HEALTH BENEFITS	6,104,440	6,409,662	6,730,145	7,066,652	7,419,985	7,790,984
OTHER EMPLOYEE BENEFITS	2,934,964	3,023,013	3,113,703	3,207,114	3,303,328	3,402,428
OTHER OPERATING COSTS	13,372,586	13,773,764	14,186,977	14,612,586	15,050,964	15,502,492
PUBLIC SAFETY CONTRACTS	40,145,611	41,751,435	43,421,493	45,158,352	46,964,687	48,843,274
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	43,934,161	45,252,185	46,609,751	48,008,043	49,448,285	50,931,733
CAPITAL PROJECTS & MAINTENANCE	2,031,624	2,092,572	2,155,349	2,220,010	2,286,610	2,355,208
DEBT SERVICE	11,911,810	11,910,785	11,910,985	11,911,625	11,911,575	11,906,475
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	173,309,423	178,883,658	184,659,027	190,642,216	196,839,854	203,255,645
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 2,044,247	\$ 3,373,303	\$ 3,272,054	\$ 3,146,724	\$ 2,996,826	\$ 2,825,007
ONE-TIME REVENUE	-	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	(2,405,000)	(2,405,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 145,644,575	\$ 146,612,878	\$ 147,884,932	\$ 149,031,656	\$ 150,028,482	\$ 150,853,489
% REVENUES & SOURCES	83%	80%	79%	77%	75%	73%

2022-2046 General Fund Forecast

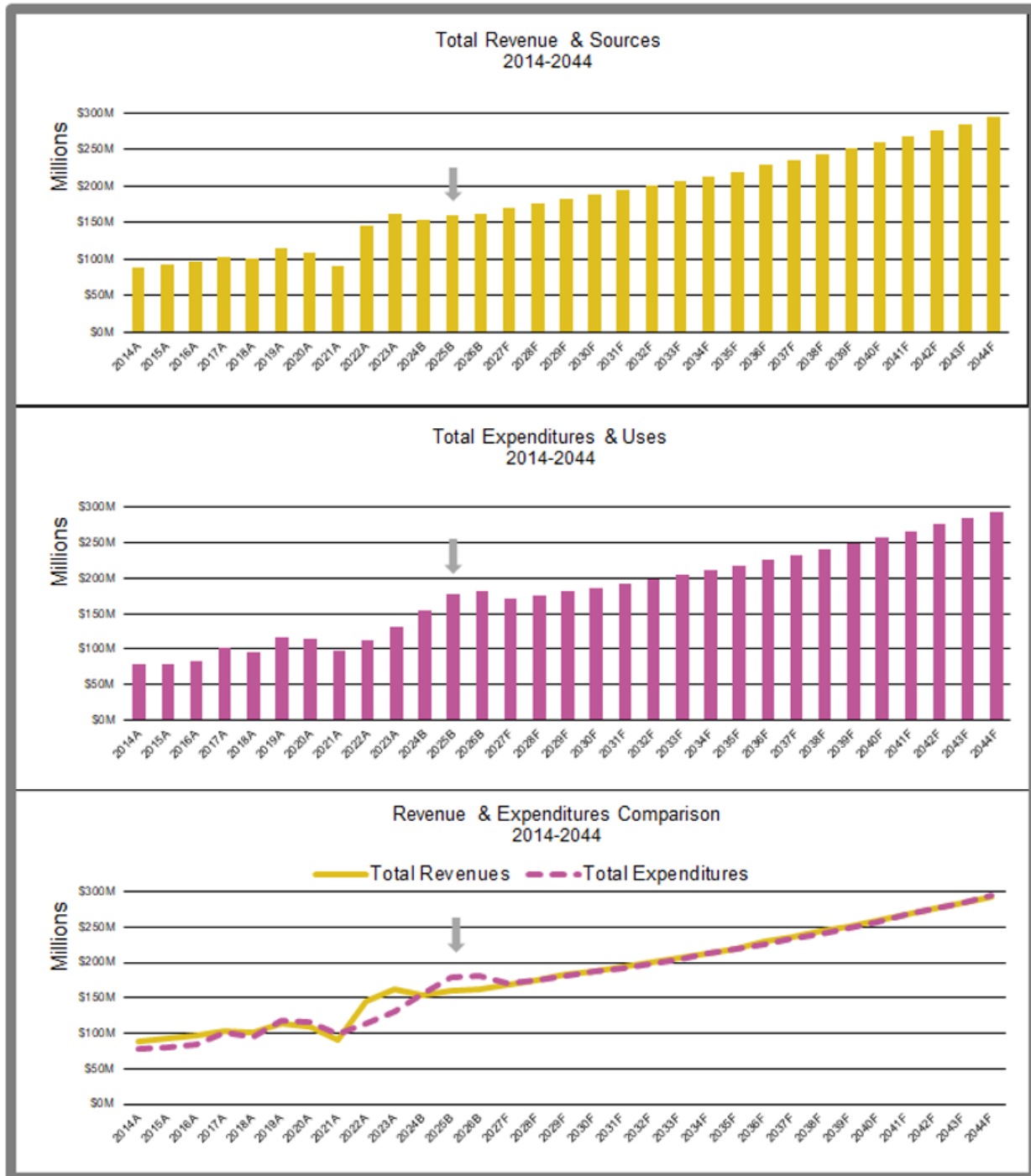
	2034F	2035F	2036F	2037F	2038F	2039F
REVENUE & SOURCES						
TRANSIENT OCCUPANCY TAXES	\$ 41,934,271	\$ 43,192,299	\$ 47,511,529	\$ 48,936,875	\$ 50,404,981	\$ 51,917,131
PROPERTY TAXES	39,291,617	40,863,282	42,497,813	44,197,726	45,965,635	47,804,260
SALES TAXES	47,757,232	49,189,949	50,665,648	52,185,617	53,751,185	55,363,721
MOTOR VEHICLE IN-LIEU	10,948,552	11,386,494	11,841,954	12,315,632	12,808,258	13,320,588
BUSINESS & FRANCHISE TAXES	8,213,332	8,377,599	8,545,151	8,716,054	8,890,375	9,068,182
PERMITS	9,799,617	10,032,850	10,271,679	10,516,238	10,766,667	11,023,107
RENT STABILIZATION FEES	2,649,750	2,676,248	2,703,010	2,730,040	2,757,341	2,784,914
USE OF MONEY & PROPERTY	30,596,032	31,513,913	32,459,330	33,433,110	34,436,103	35,469,186
PARKING FINES	8,494,531	8,664,421	8,837,710	9,014,464	9,194,753	9,378,648
OTHER FINES & FORFEITURES	348,744	355,719	362,834	370,090	377,492	385,042
OTHER REVENUES	12,493,749	12,931,030	13,383,616	13,852,042	14,336,864	14,838,654
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	212,527,428	219,183,805	229,080,274	236,267,889	243,689,655	251,353,434
EXPENDITURES & USES						
WAGES	50,609,807	52,128,101	53,691,944	55,302,703	56,961,784	58,670,637
RETIREMENT BENEFITS	14,056,681	14,759,515	15,497,491	16,272,365	17,085,984	17,940,283
HEALTH BENEFITS	8,180,533	8,589,560	9,019,038	9,469,990	9,943,489	10,440,664
OTHER EMPLOYEE BENEFITS	3,504,500	3,609,635	3,717,925	3,829,462	3,944,346	4,062,676
OTHER OPERATING COSTS	15,967,567	16,446,594	16,939,992	17,448,192	17,971,638	18,510,787
PUBLIC SAFETY CONTRACTS	50,797,005	52,828,885	54,942,041	57,139,722	59,425,311	61,802,324
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	52,459,685	54,033,476	55,654,480	57,324,115	59,043,838	60,815,153
CAPITAL PROJECTS & MAINTENANCE	2,425,865	2,498,641	2,573,600	2,650,808	2,730,332	2,812,242
DEBT SERVICE	11,908,035	11,912,660	11,913,660	11,912,810	11,910,810	11,910,360
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	209,909,679	216,807,068	223,950,170	231,350,167	239,017,532	246,965,126
SURPLUS / (DEFICIT)						
SURPLUS / DEFICIT	\$ 2,617,749	\$ 2,376,737	\$ 5,130,103	\$ 4,917,723	\$ 4,672,123	\$ 4,388,308
ONE-TIME REVENUE	-	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
FUND BALANCE						
BALANCE - FISCAL YEAR END	\$ 151,471,238	\$ 151,847,975	\$ 154,978,079	\$ 157,895,802	\$ 160,567,925	\$ 162,956,233
% REVENUES & SOURCES	71%	69%	68%	67%	66%	65%

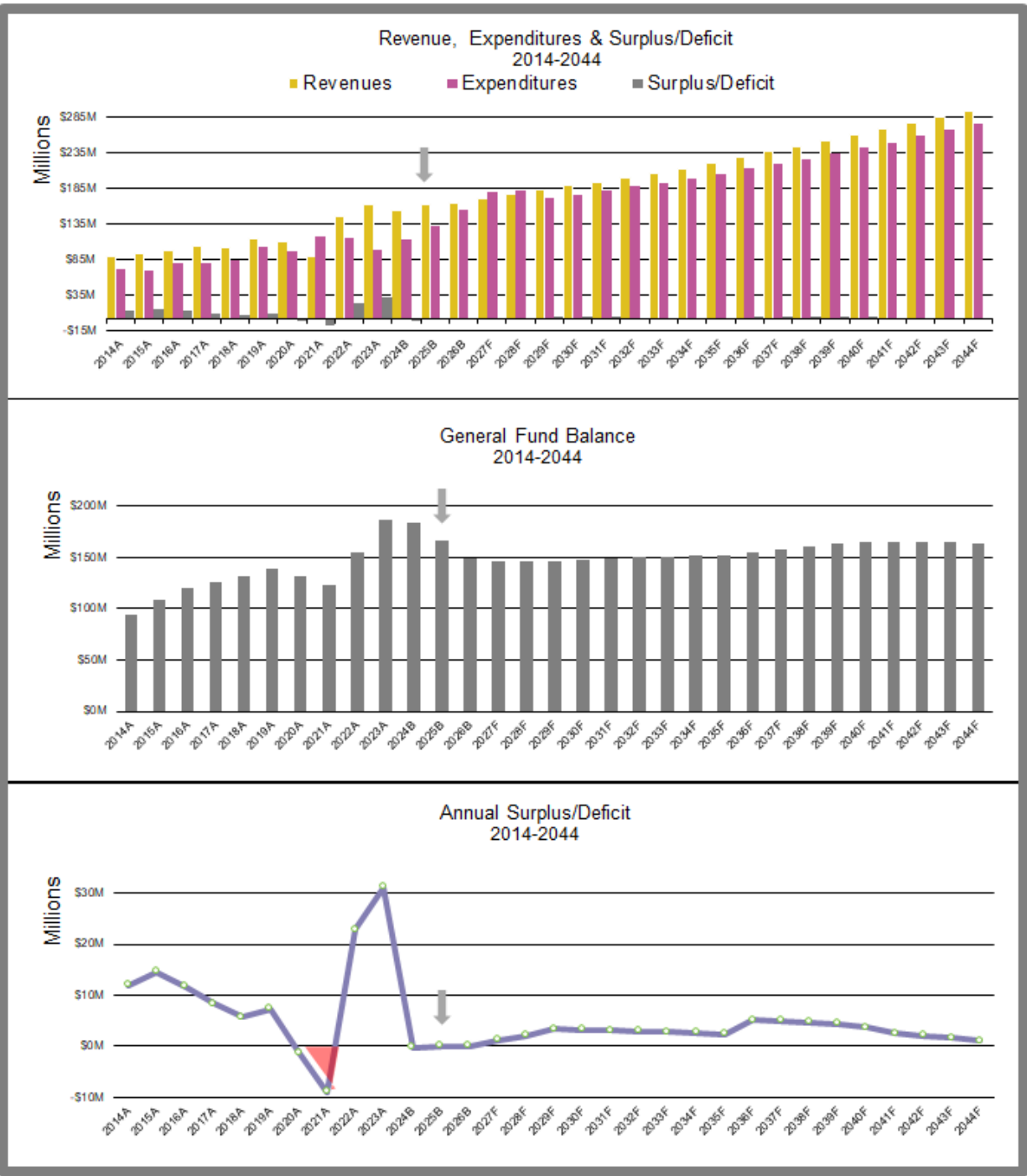
2022-2046 General Fund Forecast

	2040F	2041F	2042F	2043F	2044F
REVENUE & SOURCES					
TRANSIENT OCCUPANCY TAXES	\$ 53,474,645	\$ 55,078,884	\$ 56,731,251	\$ 58,433,188	\$ 60,186,184
PROPERTY TAXES	49,716,431	51,705,088	53,773,292	55,924,223	58,161,192
SALES TAXES	57,024,633	58,735,372	60,497,433	62,312,356	64,181,726
MOTOR VEHICLE IN-LIEU	13,853,412	14,407,548	14,983,850	15,583,204	16,206,532
BUSINESS & FRANCHISE TAXES	9,249,546	9,434,537	9,623,228	9,815,692	10,012,006
PERMITS	11,285,703	11,554,604	11,829,964	12,111,937	12,400,684
RENT STABILIZATION FEES	2,812,763	2,840,891	2,869,300	2,897,993	2,926,973
USE OF MONEY & PROPERTY	36,533,262	37,629,260	38,758,138	39,920,882	41,118,508
PARKING FINES	9,566,221	9,757,545	9,952,696	10,151,750	10,354,785
OTHER FINES & FORFEITURES	392,743	400,598	408,610	416,782	425,117
OTHER REVENUES	15,358,007	15,895,537	16,451,881	17,027,697	17,623,666
TOTAL - REVENUES & SOURCES (EXCLUDING ONE-TIME)	259,267,365	267,439,865	275,879,641	284,595,704	293,597,375
EXPENDITURES & USES					
WAGES	60,430,756	62,243,679	64,110,989	66,034,319	68,015,349
RETIREMENT BENEFITS	18,837,297	19,779,162	20,768,120	21,806,526	22,896,852
HEALTH BENEFITS	10,962,697	11,510,832	12,086,374	12,690,692	13,325,227
OTHER EMPLOYEE BENEFITS	4,184,557	4,310,093	4,439,396	4,572,578	4,709,756
OTHER OPERATING COSTS	19,066,110	19,638,094	20,227,236	20,834,053	21,459,075
PUBLIC SAFETY CONTRACTS	64,274,417	66,845,393	69,519,209	72,299,977	75,191,976
OTHER CONTRACTED SERVICES/SPECIAL PROGRAMS	62,639,608	64,518,796	66,454,360	68,447,991	70,501,430
CAPITAL PROJECTS & MAINTENANCE	2,896,609	2,983,508	3,073,013	3,165,203	3,260,159
DEBT SERVICE	12,361,060	13,160,010	13,158,410	13,161,560	13,160,710
TOTAL - EXPENDITURES & USES (EXCLUDING ONE-TIME)	255,653,111	264,989,567	273,837,107	283,012,900	292,520,534
SURPLUS / (DEFICIT)					
SURPLUS / DEFICIT	\$ 3,614,254	\$ 2,450,298	\$ 2,042,534	\$ 1,582,804	\$ 1,076,841
ONE-TIME REVENUE	-	-	-	-	-
ONE-TIME EXPENDITURES/RESERVE DRAWDOWNS	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
FUND BALANCE					
BALANCE - FISCAL YEAR END	\$ 164,570,487	\$ 165,020,785	\$ 165,063,321	\$ 164,646,127	\$ 163,722,970
% REVENUES & SOURCES	63%	62%	60%	58%	56%

Forecast Charts

The following charts provide graphic representations of General Fund revenues and expenditures, revenue & expenditures comparisons, balances, and surplus/deficit. The charts provide the Two-Year Budget in historical context with actuals beginning with Fiscal Year 2014 and the forecast through Fiscal Year 2044.





Overview of General Fund Revenues

Over the past decade, the City of West Hollywood has 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 have exceeded pre-pandemic levels. Taxes are expected to reach 70% of the City's total General Fund revenues. Sales taxes are expected to be the largest tax revenue source, primarily due to 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 billboards and bus stop advertising.

The City's tourism industry, which has historically been the strongest sector for both private employment and tax revenue, has experienced robust growth in the last few years. The City believes that the proposed revenue estimates for the Two-Year Budget are reasonable under current conditions. Additional information regarding budget projections is provided in the preceding Financial Forecast section and 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 percentage that each specific revenue type has increased or decreased in that time period. Particular attention is paid to any significant shifts which have occurred within the prior two years. Staff also review the current year's collections and estimate the percentage that they will be above or below the prior year's 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 prepare the current year's 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. Staff will continue to monitor revenue receipts and adjust projections, taking into account economic developments, 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 sales taxes, property and transient occupancy taxes, parking meter and parking fine revenues, and building/planning fees. The assumptions used for major revenue sources are explained in the Financial Forecast section of this chapter.

Actual revenues in FY22 and FY23 were \$144 million and \$160 million, respectively, and reflect economic recovery for West Hollywood, following the severe impact of the pandemic on the economy. FY23 reflects higher than typical revenues in some categories that can vary from year to year and are budgeted more conservatively in future years, including interest earnings permit revenues. The FY24 budget was originally \$151 million and revised to \$153 million at mid-year, reflecting growth in property taxes and digital signs revenues, partially offset by a one-time decrease of \$2 million to reflect Council approval waiving Business Tax Certificate renewal fees for qualified businesses, to provide support to West Hollywood's business community.

For FY25, the City projects a 5% increase in General Fund revenues to \$161 million. This is an increase of \$7 million over the approved mid-year adjusted revenue budget. General Fund expenditures are projected to reach \$161 million to balance with revenues in the first year of the Two-Year Budget. For FY26, the City projects General Fund revenues and expenditures will increase by 1% to \$163 million.

FY2025 Revenues

\$160,585,000

\$9,648,755 (6.39% vs. prior year)

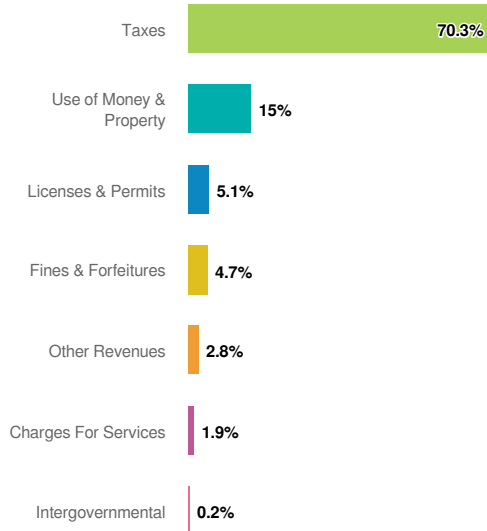
FY2026 Revenues

\$162,813,000

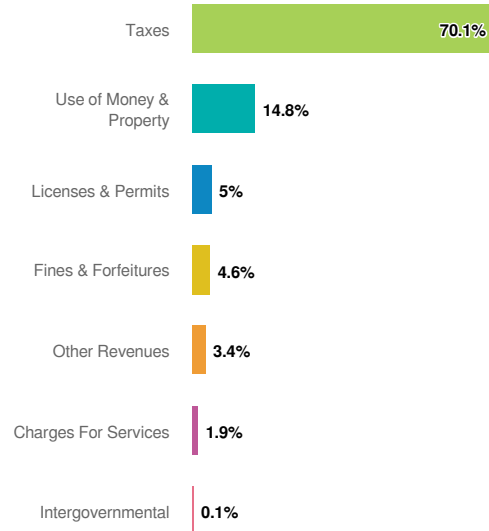
\$2,228,000 (1.39% vs. prior year)

General Fund Revenues by Source

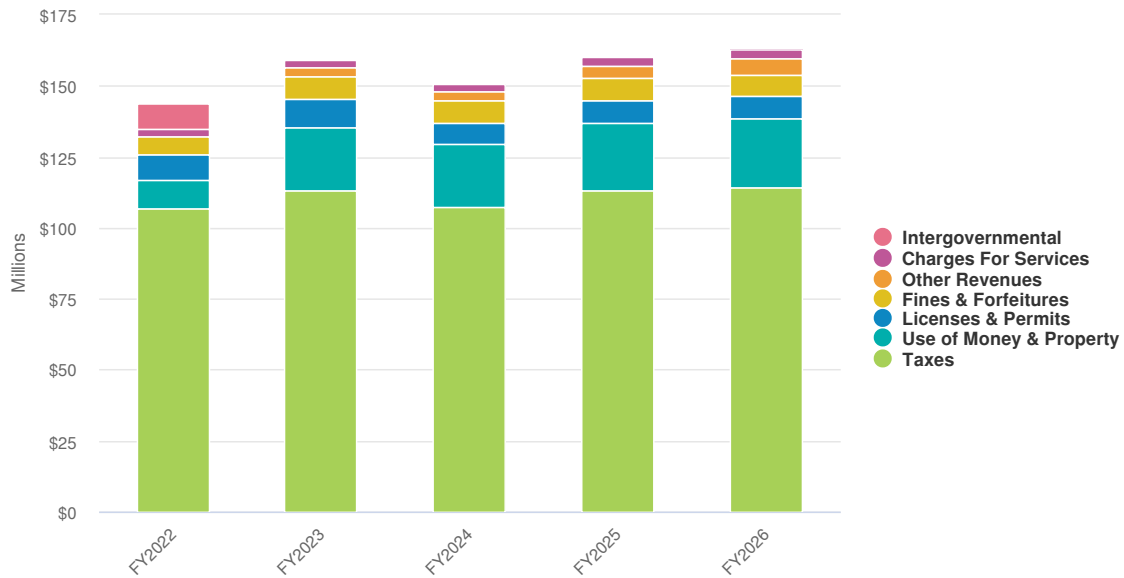
Projected 2025 Revenues by Source



Projected 2026 Revenues by Source



Historical and Budgeted Revenues by Source



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Revenue Source					
Taxes	\$106,724,949	\$113,110,103	\$107,540,690	\$112,925,000	\$114,205,000
Licenses & Permits	\$9,023,510	\$10,112,304	\$7,619,805	\$8,120,000	\$8,120,000
Intergovernmental	\$9,035,675	\$670,781	\$160,000	\$315,216	\$160,000
Charges For Services	\$2,431,295	\$2,741,217	\$2,920,120	\$3,057,120	\$3,057,120

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Use of Money & Property	\$9,996,477	\$22,352,405	\$21,912,980	\$24,052,790	\$24,152,790
Fines & Forfeitures	\$6,288,812	\$7,722,674	\$7,797,650	\$7,547,650	\$7,547,650
Other Revenues	\$352,021	\$3,041,520	\$2,985,000	\$4,567,224	\$5,570,440
Total Revenue Source:	\$143,852,739	\$159,751,004	\$150,936,245	\$160,585,000	\$162,813,000

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 and Best Buy), restaurants, hotels, street-front retail, automobile dealers, and grocery stores. In FY23, restaurants and hotels produced 34% of the City sales tax, with general consumer goods second at 29%, State & County Pools (including on-line sales) third at 17% and food and drugs coming in fourth at 7%.

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 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 \$1 million in FY25 and another \$0.3 million in FY26, due to continued strong demand for goods and services combined with higher prices from supply-demand imbalances and inflationary pressure. The City continues to work closely with its sales tax partner to leverage regional data to anticipate changes in real time.

FY2025 Revenues

\$37,400,000

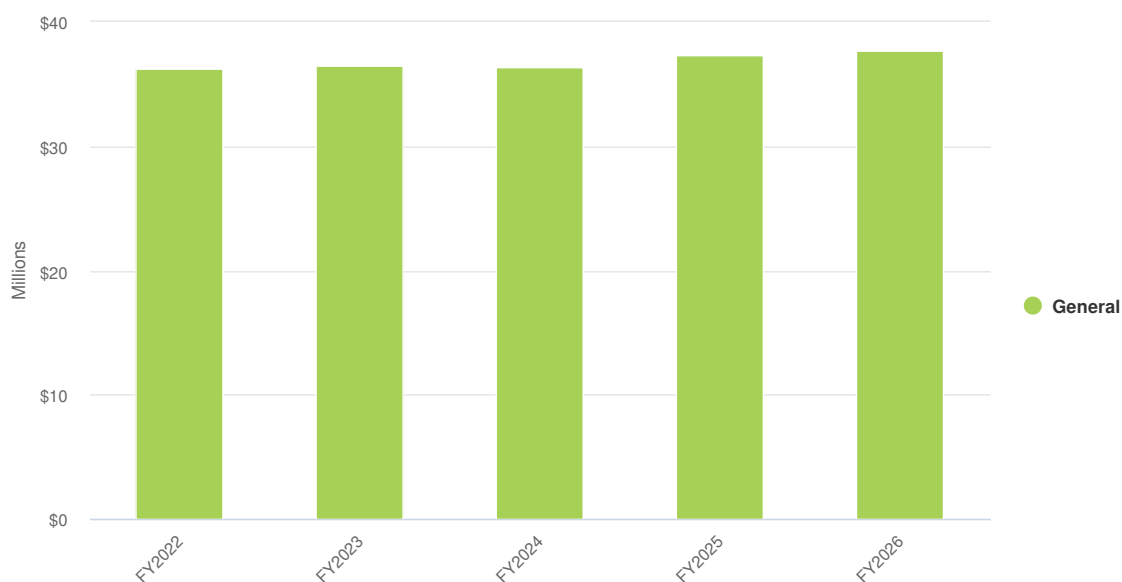
\$1,000,000 (2.75% vs. prior year)

FY2026 Revenues

\$37,700,000

\$300,000 (0.80% vs. prior year)

Sales Tax Revenue



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
General					
Sales Taxes					
Sales & Use Tax	\$21,113,053	\$20,830,986	\$21,400,000	\$21,600,000	\$21,900,000
Sales Tax Local Measure E	\$15,145,475	\$15,697,095	\$15,000,000	\$15,800,000	\$15,800,000
Total Sales Taxes:	\$36,258,528	\$36,528,081	\$36,400,000	\$37,400,000	\$37,700,000
Total General:	\$36,258,528	\$36,528,081	\$36,400,000	\$37,400,000	\$37,700,000

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Revenue Source					
Taxes					
Sales Taxes					
Sales & Use Tax	\$21,113,053	\$20,830,986	\$21,400,000	\$21,600,000	\$21,900,000
Sales Tax Local Measure E	\$15,145,475	\$15,697,095	\$15,000,000	\$15,800,000	\$15,800,000
Total Sales Taxes:	\$36,258,528	\$36,528,081	\$36,400,000	\$37,400,000	\$37,700,000
Total Taxes:	\$36,258,528	\$36,528,081	\$36,400,000	\$37,400,000	\$37,700,000
Total Revenue Source:	\$36,258,528	\$36,528,081	\$36,400,000	\$37,400,000	\$37,700,000

Transient Occupancy Tax

One of the top revenue sources in the City is Transient Occupancy Tax (TOT), a tax imposed on hotel guests. The City currently has 21 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 reopened after temporary closures in the spring and summer of calendar year 2021 due to pandemic-related travel restrictions. One hotel did not re-open, the former Standard Hotel. While another hotel, 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.

TOT tax revenues experienced a tremendous rebound and have exceeded pre-pandemic levels in recent years. In FY19, TOT revenues reached a high of \$26 million. More recently, TOT revenues reached \$32 million in FY22 and \$34.7 million in FY23, reflecting a post-pandemic travel boom. The FY24 budget is more conservative, reflecting anticipated revenue of \$31.8 million. The City works closely with Visit West Hollywood and local hotel operators to understand current concerns in the hospitality industry and support this key industry. The City continues to be an attractive destination for leisure and entertainment. Over the last year, occupancy rates have averaged 70% with average daily rates of \$375. Room rates are reflective of the gradual shift in West Hollywood hotel brands to higher-end products and services.

TOT revenues are projected to increase at a more moderate rate during the next two years, to \$32.5 million in FY25 and \$32.8 million in FY26, reflecting steady occupancy rates, historic highs in average daily room rates, and the anticipated re-opening of the former Standard Hotel in the later part of FY25.

FY2025 Revenues

\$32,535,000

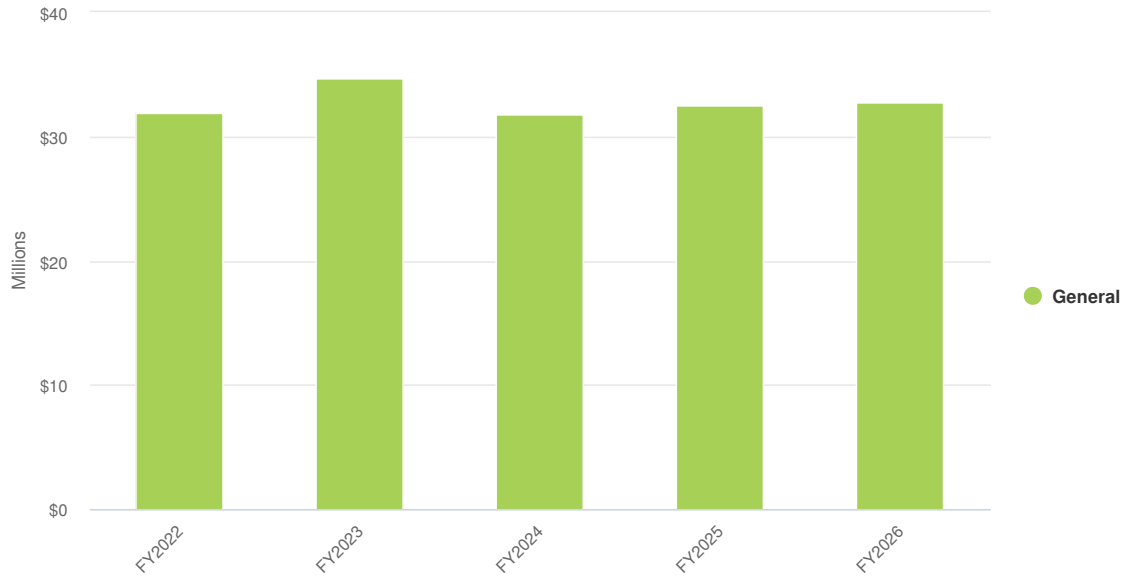
\$700,000 (2.20% vs. prior year)

FY2026 Revenues

\$32,785,000

\$250,000 (0.77% vs. prior year)

Transient Occupancy Tax Revenue



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Revenue Source					
Taxes					
Hotel Taxes & Assessments	\$31,951,176	\$34,739,728	\$31,835,000	\$32,535,000	\$32,785,000
Total Taxes:	\$31,951,176	\$34,739,728	\$31,835,000	\$32,535,000	\$32,785,000
Total Revenue Source:	\$31,951,176	\$34,739,728	\$31,835,000	\$32,535,000	\$32,785,000

Property Tax

The 1% General County Tax (ad valorem) was established with the passage of Proposition 13. The General levy of 1% is distributed among agencies in the County on a county-wide basis; and the amount of the distribution changes each year based on increases or decreases in assessed value. The City of West Hollywood receives approximately 17.8 cents for every \$1.00 paid in ad valorem property taxes.

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

The City experienced a net taxable increase of 6.1% for calendar year 2023 (the year in which data is most recently available), higher than the countywide average of 5.9%. The increase in assessed value from 2022 to 2023 was \$900 million, to a total assessed property valuation of \$17 billion. It is estimated that steady market growth will add more than \$5 billion in assessed value to the City's tax roll over the next five years.

The compound annual revenue growth over the past five years has averaged 8% reflecting significant growth through the pandemic, reflective of low interest rates, increasing values, and high volume of property sales. While the volume of property sales has slowed down, in part due to sustained higher interest rates, property tax revenues are anticipated to remain strong, reflecting sustained high property values and the addition of new buildings to the City's property tax roll.

The FY24 original budget of \$25.3 million is reflected in the tables below. During the mid-year budget update, the budget was revised upward to \$27.8 million. The Two-Year Budget reflects a moderate growth rate with property tax revenues projected to reach \$28.4 million in FY25, a 2% increase over the mid-year budget, and \$28.7 in FY26.

FY2025 Revenues

\$28,430,000

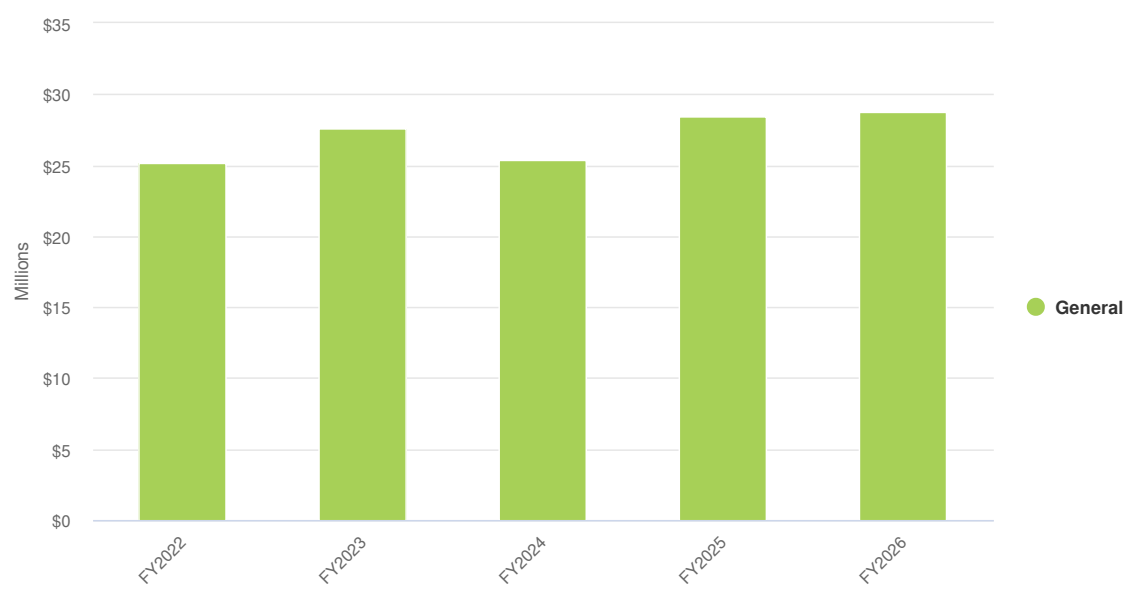
\$3,104,310 (12.26% vs. prior year)

FY2026 Revenues

\$28,710,000

\$280,000 (0.98% vs. prior year)

Property Tax Revenue



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Revenue Source					
Taxes					
Property Taxes	\$25,181,802	\$27,623,451	\$25,325,690	\$28,430,000	\$28,710,000
Total Taxes:	\$25,181,802	\$27,623,451	\$25,325,690	\$28,430,000	\$28,710,000
Total Revenue Source:	\$25,181,802	\$27,623,451	\$25,325,690	\$28,430,000	\$28,710,000

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 tax revenue 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.

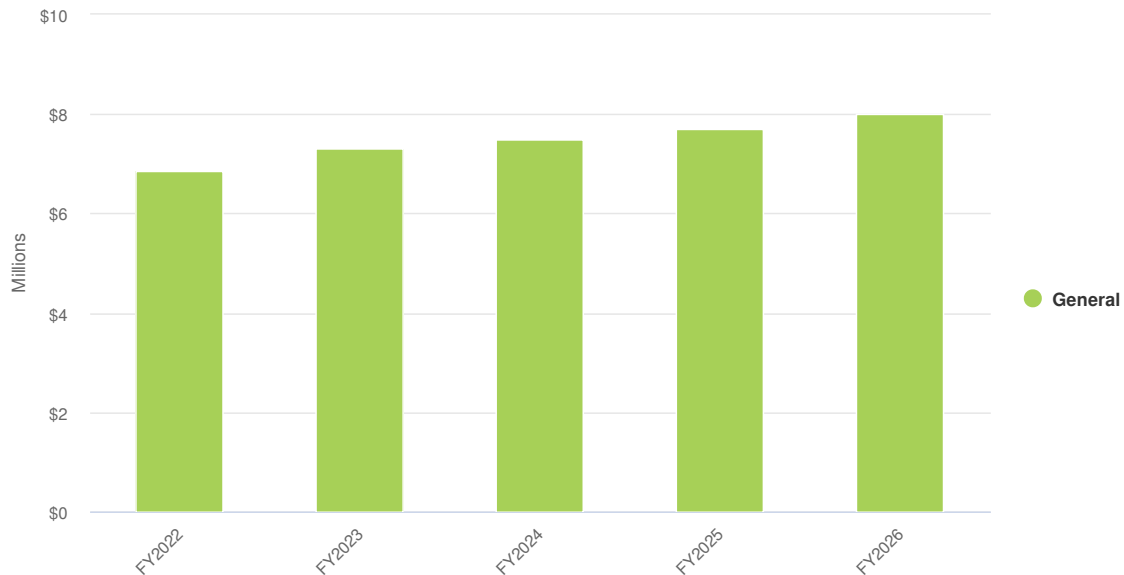
FY2025 Revenues

\$7,700,000
\$200,000 (2.67% vs. prior year)

FY2026 Revenues

\$8,000,000
\$300,000 (3.90% vs. prior year)

MVIL Revenue



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Revenue Source					
Taxes					
Motor Vehicle In Lieu Taxes	\$6,866,907	\$7,296,080	\$7,500,000	\$7,700,000	\$8,000,000
Total Taxes:	\$6,866,907	\$7,296,080	\$7,500,000	\$7,700,000	\$8,000,000
Total Revenue Source:	\$6,866,907	\$7,296,080	\$7,500,000	\$7,700,000	\$8,000,000

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.

The table below shows the original FY24 General Fund Business Tax revenue budget of \$4.5 million. The budget was reduced by \$2 million during the mid-year budget to reflect Council approval of a waiver of Business Tax Certificate renewal fees for qualified businesses, to provide support to West Hollywood's business community. The Two-Year Budget reflects the restoration of renewal fees with business tax revenues projected to reach \$4.5 million in FY25 and FY26.

FY2025 Revenues

\$4,500,000

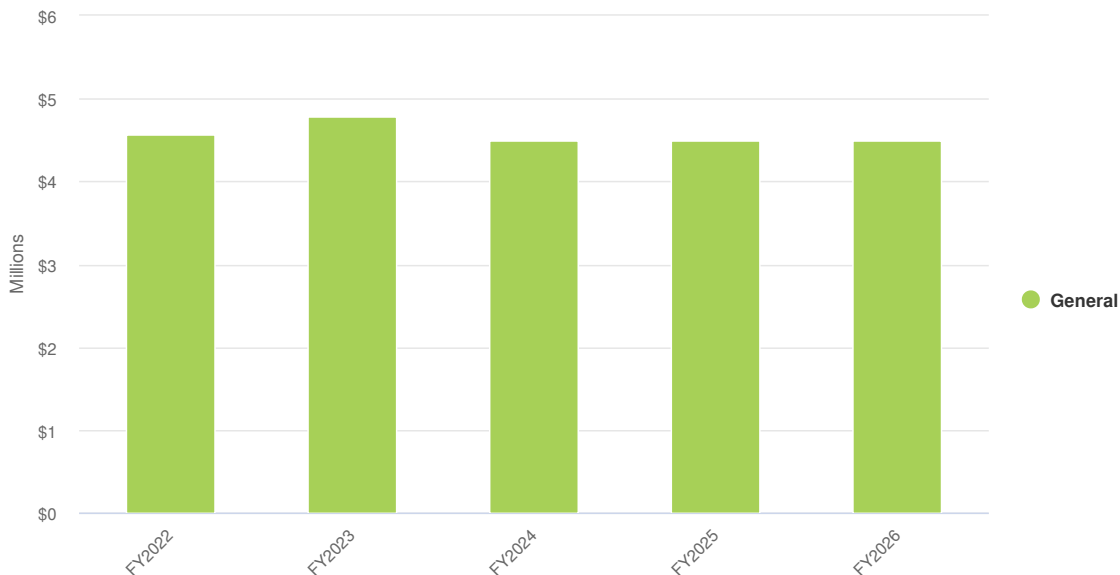
\$0 (0.00% vs. prior year)

FY2026 Revenues

\$4,500,000

\$0 (0.00% vs. prior year)

Business Tax Revenue



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Revenue Source					
Taxes					
Business Taxes	\$4,562,104	\$4,790,824	\$4,500,000	\$4,500,000	\$4,500,000
Total Taxes:	\$4,562,104	\$4,790,824	\$4,500,000	\$4,500,000	\$4,500,000
Total Revenue Source:	\$4,562,104	\$4,790,824	\$4,500,000	\$4,500,000	\$4,500,000

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.

The average annual revenue over the last five years is \$9.2 million for licenses and permits. The City has conservatively budgeted revenues of \$8.1 million for FY25 and FY26.

FY2025 Revenues

\$8,120,000

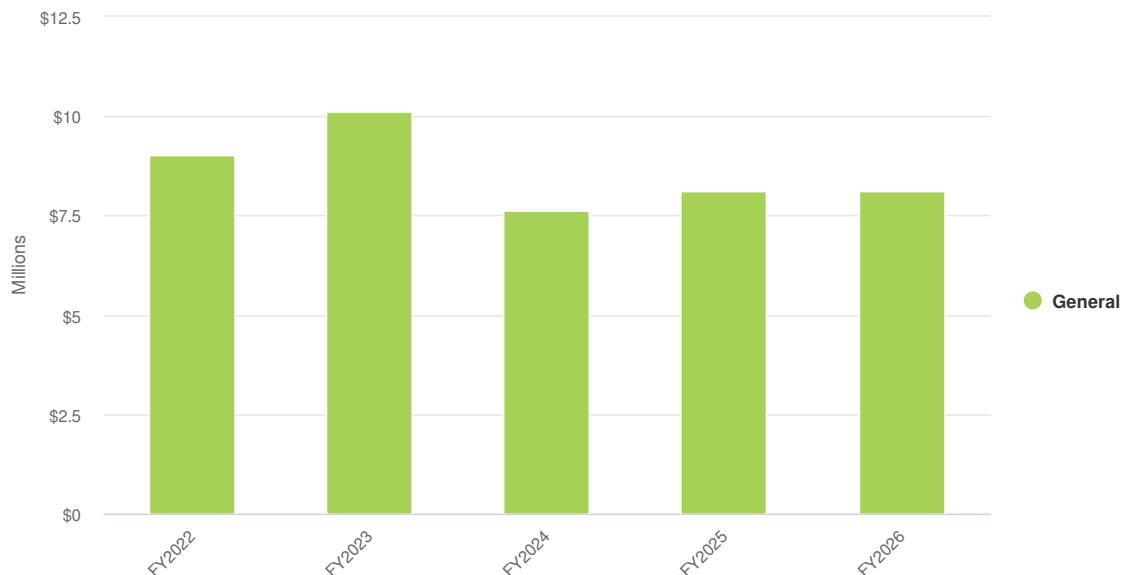
\$500,195 (6.56% vs. prior year)

FY2026 Revenues

\$8,120,000

\$0 (0.00% vs. prior year)

Licenses & Permits Revenue



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Revenue Source					
Licenses & Permits					
Building & Safety	\$3,494,623	\$4,657,476	\$3,244,255	\$3,390,190	\$3,390,190
Planning Permits	\$3,065,076	\$2,896,345	\$2,638,550	\$2,722,810	\$2,722,810
Transportation Permits & Licenses	\$1,421,804	\$1,746,643	\$1,120,000	\$1,370,000	\$1,370,000
Code Compliance Permits	\$403,117	\$383,950	\$357,000	\$377,000	\$377,000
Film Office	\$632,410	\$421,510	\$250,000	\$250,000	\$250,000
Public Safety Permits	\$6,480	\$6,380	\$10,000	\$10,000	\$10,000
Total Licenses & Permits:	\$9,023,510	\$10,112,304	\$7,619,805	\$8,120,000	\$8,120,000
Total Revenue Source:	\$9,023,510	\$10,112,304	\$7,619,805	\$8,120,000	\$8,120,000

Use of Property

Use of Property revenue is primarily derived from parking meter collections, and digital advertising on City property.

The City operates and maintains parking meters on most commercial streets, and operates several metered parking lots, to provide visitors and residents convenient, legal short-term parking options while engaging in daily activities. Over the past five years, the City's parking meter revenues have varied widely. There was a significant decline from 2017-2018 that was attributed to an increased number of available parking spaces in the City, due to 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. Parking meter revenues have increased to about 90% of pre-pandemic revenues, reflecting a return to more typical visitor volumes and activity in the City, and are projected to reach \$7 million in FY25. During the Two-Year Budget, the Parking Division will be contracting a third-party operational review of the parking program to evaluate program effectiveness and identify areas for potential improvement. The review will include parking enforcement, permit and citation processing, meter collection, and parking management services.

Digital signage located on City property includes the Street Furniture program and the Sunset Spectacular Billboard. The Street Furniture program was approved in 2017, began implementation in 2019, and officially commenced in 2020, but did not initially realize the full revenue potential due to impacts of the pandemic significantly impacting the public's ability to travel and use public transportation. The City receives a minimum guaranteed annual payment as well as a share of revenues generated from the program. Over the last few years, with the return to more normal daily activities, the program has realized significant revenue growth, and revenues are projected to reach \$6.3 million in FY25.

The Sunset Spectacular Billboard is a three-sided digital billboard developed on a City parking lot in the Sunset Strip. The City receives revenue from advertising through a license agreement with the operator that includes revenue-sharing. Over the last few years, the Sunset Spectacular Billboard has generated significant revenue growth, and revenues are projected to reach \$4.9 million in FY25.

The Two-Year Budget for Use of Property reflects a return to moderate growth moving forward into the future. Use of Property revenues are expected to reach \$18.9 million in FY25 and \$19 million in FY26.

FY2025 Revenues

\$18,884,400

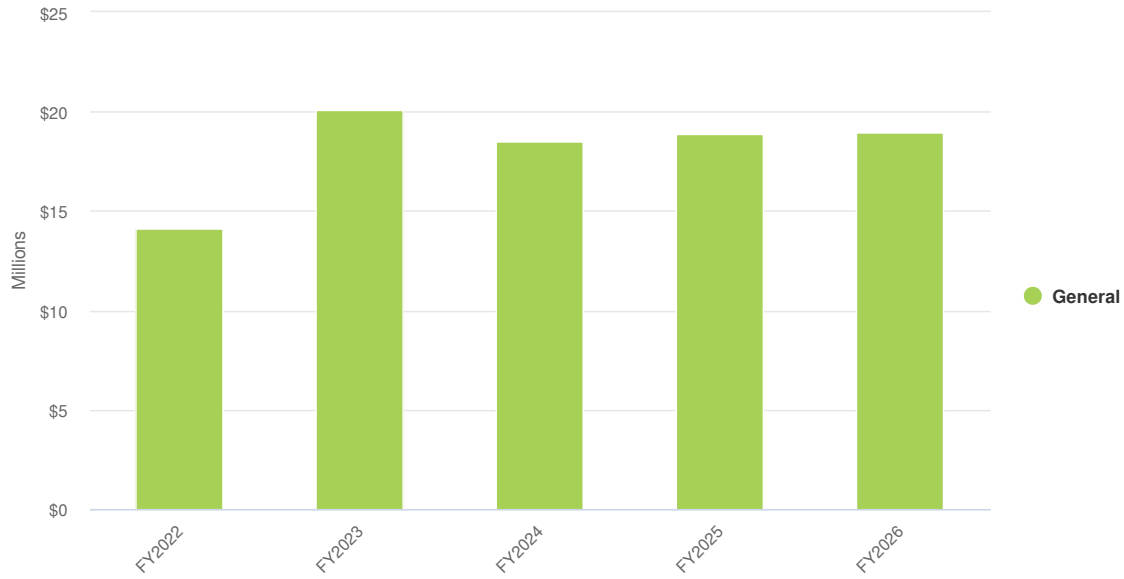
\$375,000 (2.03% vs. prior year)

FY2026 Revenues

\$18,984,400

\$100,000 (0.53% vs. prior year)

Use of Property Revenue



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Revenue Source					
Use of Money & Property					
Use of Property	\$14,091,451	\$20,116,091	\$18,509,400	\$18,884,400	\$18,984,400
Total Use of Money & Property:	\$14,091,451	\$20,116,091	\$18,509,400	\$18,884,400	\$18,984,400
Total Revenue Source:	\$14,091,451	\$20,116,091	\$18,509,400	\$18,884,400	\$18,984,400

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.

Parking fine revenues have increased to about 90% of pre-pandemic revenues, reflecting a return to more typical visitor volumes and activity in the City, and are projected to reach \$7.4 million in FY25. During the Two-Year Budget, the Parking Division will be contracting a third-party operational review of the parking program to evaluate program effectiveness and identify areas for potential improvement. The review will include parking enforcement, permit and citation processing, meter collection, and parking management services.

FY2025 Revenues

\$7,410,000

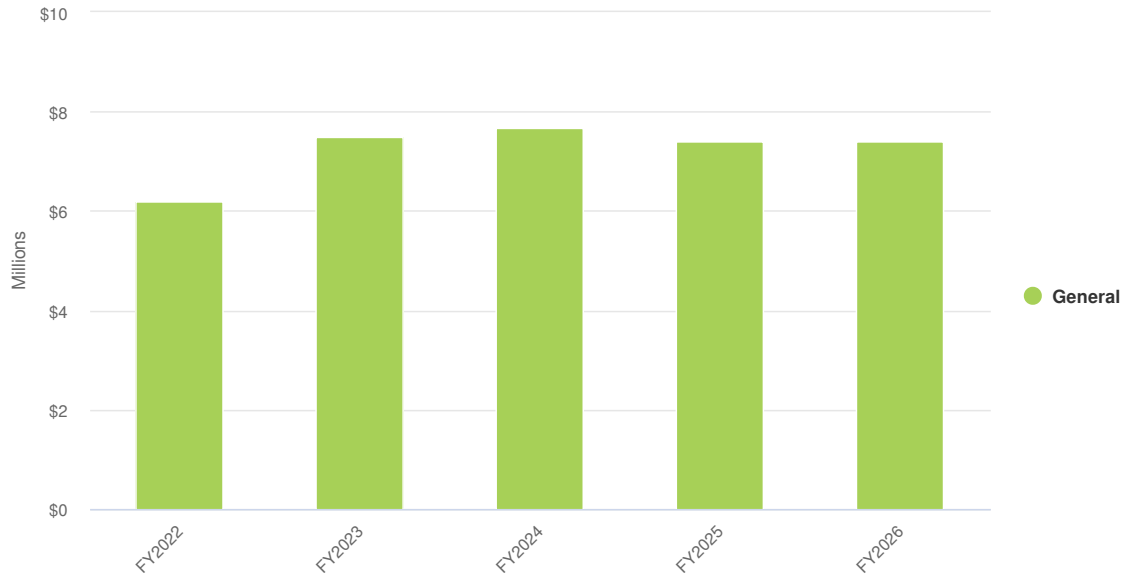
-\$250,000 (-3.26% vs. prior year)

FY2026 Revenues

\$7,410,000

\$0 (0.00% vs. prior year)

Parking Fines Revenue



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Revenue Source					
Fines & Forfeitures					
Fines	\$6,179,040	\$7,477,948	\$7,660,000	\$7,410,000	\$7,410,000
Total Fines & Forfeitures:	\$6,179,040	\$7,477,948	\$7,660,000	\$7,410,000	\$7,410,000
Total Revenue Source:	\$6,179,040	\$7,477,948	\$7,660,000	\$7,410,000	\$7,410,000

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.

On February 22, 2022, Council adopted Ordinance No. 22-1177, which added Section 17.28.050 to the West Hollywood Municipal Code, which requires that, beginning in 2023, most properties with rental units that are not rent-controlled must register their rental unit and pay the registration fee. The addition of non-rent controlled units is reflected in the increase in the FY24 budget. The same budget is projected, \$2.4 million for FY25 and FY26.

FY2025 Revenues

\$2,447,000

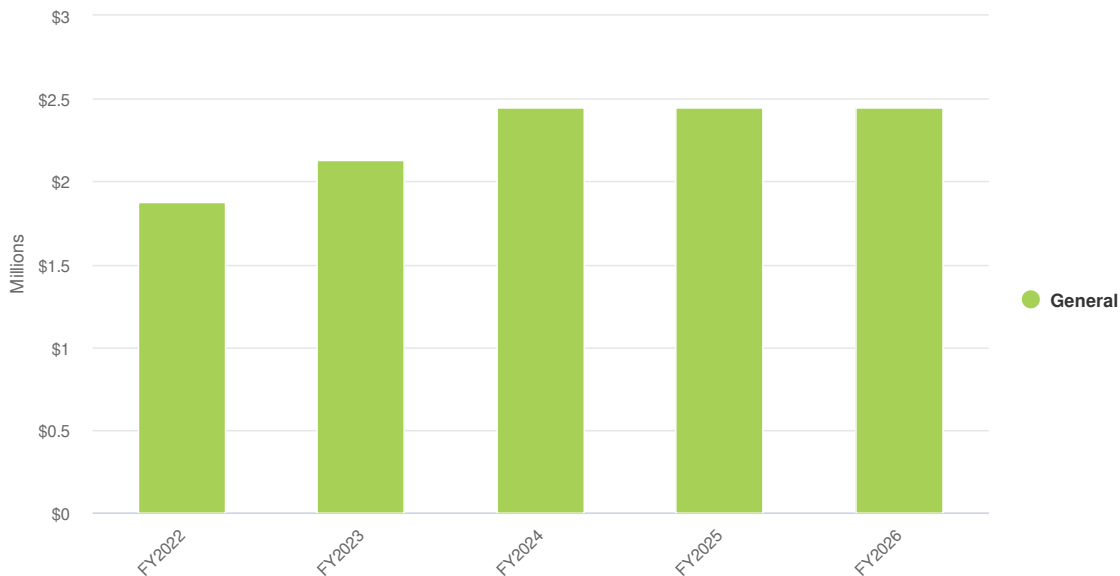
\$0 (0.00% vs. prior year)

FY2026 Revenues

\$2,447,000

\$0 (0.00% vs. prior year)

Rent Stabilization Fees Revenue



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Revenue Source					
Charges For Services					
Rent Stabilization	\$1,875,459	\$2,127,495	\$2,447,000	\$2,447,000	\$2,447,000
Total Charges For Services:	\$1,875,459	\$2,127,495	\$2,447,000	\$2,447,000	\$2,447,000
Total Revenue Source:	\$1,875,459	\$2,127,495	\$2,447,000	\$2,447,000	\$2,447,000

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 one-time revenues. FY22 actuals reflect one-time revenues of \$8.7 million in federal pandemic related funding from the American Rescue Plan Act.

More recently, this category also accounts for revenues from billboards and the Sunset Boulevard Arts & Advertising Program (SAAP program) which was approved in 2019 and provides criteria and processes for the approval of billboards on private property. As part of the entitlement process, development agreements are negotiated with each of the sign operators/property owners, and include public benefits as well as an annual flat fee and/or a share of the advertising revenue generated by the sign. To date, the City receives revenues from 12 billboards, including billboards approved through the SAAP program. Approximately 10 more are pending approval or completion. Revenue from the SAAP program is projected to reach \$3 million in FY25. Growth in SAAP revenues of approximately \$1 million per year for FY26-28 reflects the completion of billboards that have been approved or are nearing the end of the approval process. As additional applications progress through the process and are approved, additional revenues are anticipated, and will be included in future forecasts as appropriate.

Franchise Tax revenues, which are derived from utility franchises and have been steadily increasing as utility costs have been rising, and interest income. Interest income grew from \$0.5 million in FY22 to \$4 million in FY23 and will continue to be a significant revenue source as interest rates are not anticipated to decline sharply in the near future. Other General Fund revenues are projected to reach \$13 million in FY25 and \$14 million in FY26.

FY2025 Revenues

\$13,020,950

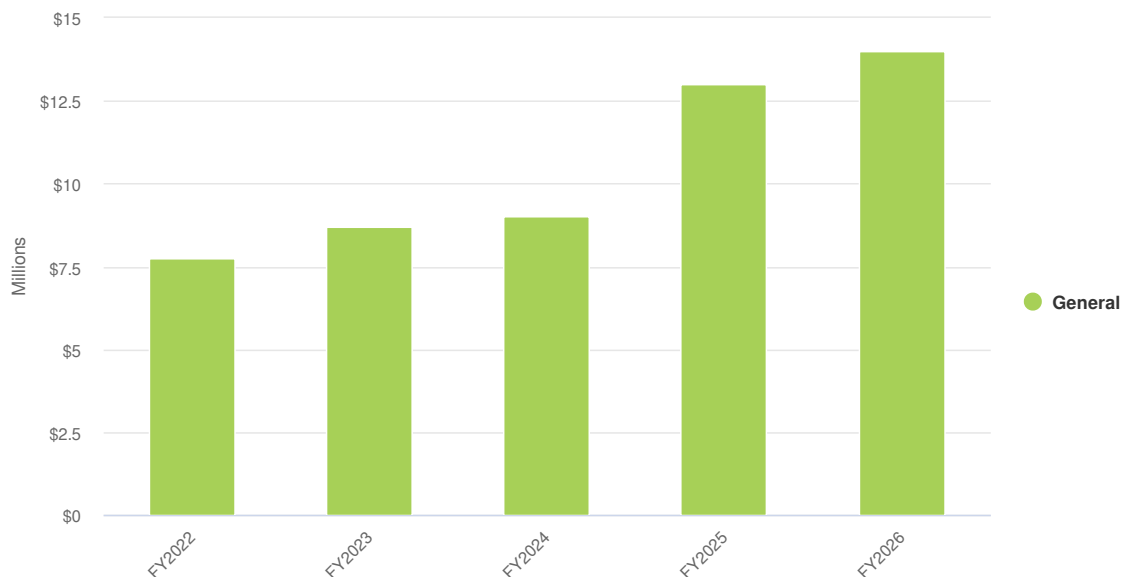
\$4,019,250 (44.65% vs. prior year)

FY2026 Revenues

\$14,018,950

\$998,000 (7.66% vs. prior year)

Other General Fund Revenue



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
General	\$7,752,989	\$8,694,276	\$9,001,700	\$13,020,950	\$14,018,950
Total General:	\$7,752,989	\$8,694,276	\$9,001,700	\$13,020,950	\$14,018,950

Revenue from Other Funds

Other Funds (non-General Funds) are used to monitor the sources and uses of funds for specific purposes. The current budget cycle includes annual revenues from Other Funds of approximately \$70.1 million in FY25, of which \$34.6 million is new revenue and \$35.5 million is from transfers between funds, and \$70.9 million in FY26, of which \$34.7 million is new revenue and \$36.2 million 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.

FY2025 Revenues

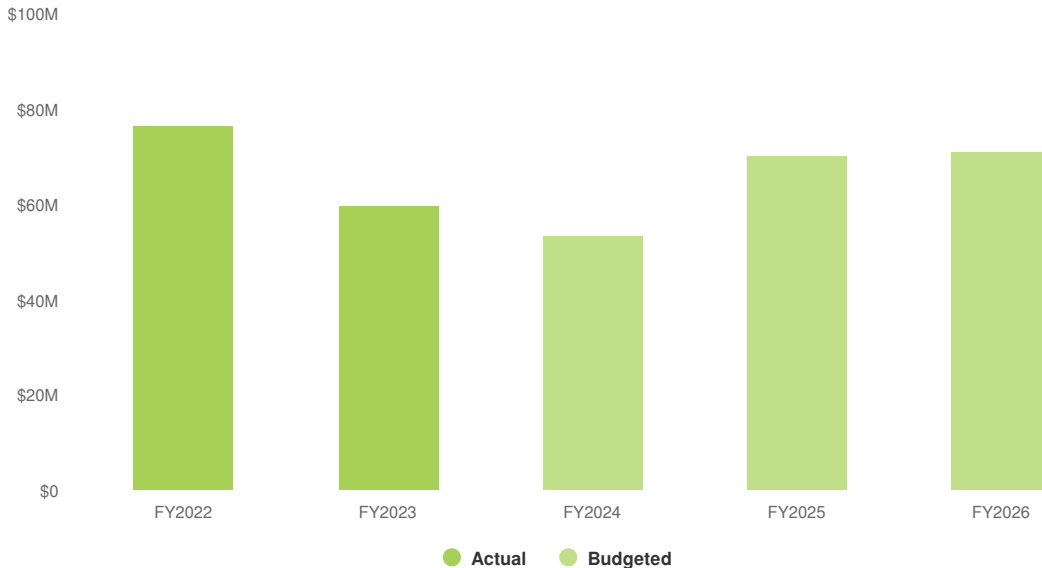
\$70,127,301

\$16,520,784 (30.82% vs. prior year)

FY2026 Revenues

\$70,972,184

\$844,883 (1.20% vs. prior year)



Special Revenue Funds

Special Revenue Funds include the following sources of restricted revenues for a combined total of \$21.5 million in FY25, of which \$19.9 million is new revenue and \$1.6 million is from transfers between funds, and \$21.1 million in FY26, of which \$20.0 million is new revenue and \$1.1 million is from transfers between funds. Special Revenue Funds include:

- 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 (SBI 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.

FY2025 Revenues

\$21,528,244

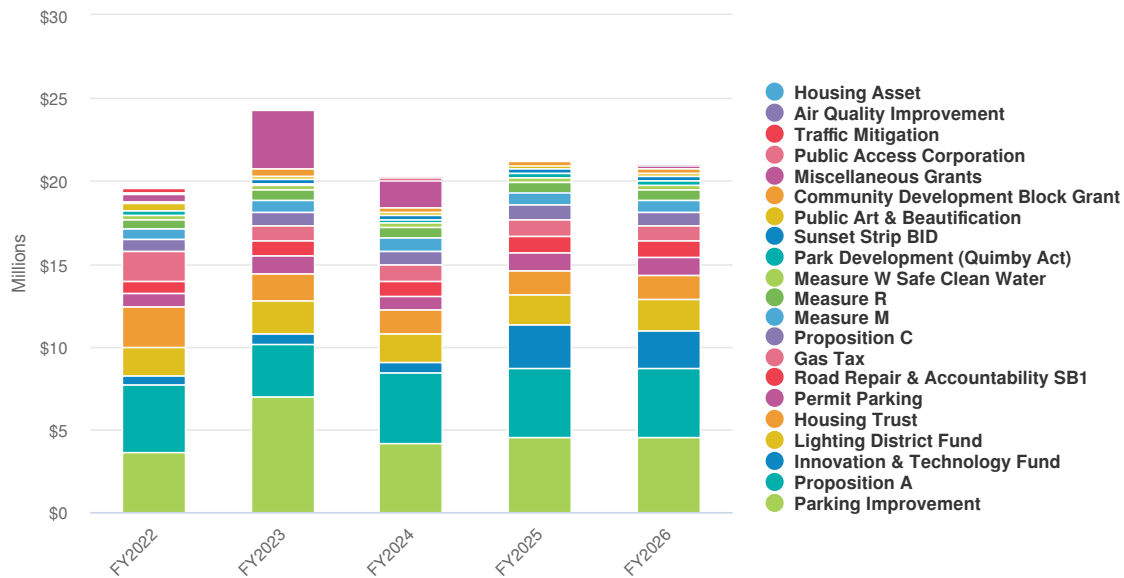
\$1,160,311 (5.70% vs. prior year)

FY2026 Revenues

\$21,094,387

-\$433,857 (-2.02% vs. prior year)

Revenue by Fund



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Miscellaneous Grants					
Taxes	\$43,640	\$293,860	\$0	\$0	\$0
Intergovernmental	\$401,652	\$3,329,304	\$1,685,912	\$166,064	\$159,152
Use of Money & Property	-\$7,462	-\$103,878	\$0	\$0	\$0
Other Financing Sources	\$0	\$12,546	\$0	\$0	\$0
Total Miscellaneous Grants:	\$437,830	\$3,531,832	\$1,685,912	\$166,064	\$159,152
Proposition A					
Taxes	\$914,235	\$949,535	\$1,023,069	\$978,610	\$978,610
Intergovernmental	\$3,150,349	\$2,176,192	\$3,199,311	\$3,199,315	\$3,199,311
Use of Money & Property	-\$29,281	\$22,551	\$13,138	\$0	\$0
Total Proposition A:	\$4,035,303	\$3,148,277	\$4,235,518	\$4,177,925	\$4,177,921
Proposition C					
Taxes	\$758,339	\$787,612	\$848,609	\$811,730	\$811,731
Use of Money & Property	-\$30,556	\$28,584	\$34,229	\$40,820	\$40,824
Total Proposition C:	\$727,783	\$816,196	\$882,838	\$852,550	\$852,555
Measure R					
Taxes	\$568,663	\$590,539	\$636,457	\$608,800	\$608,798
Use of Money & Property	-\$8,021	\$23,120	\$20,000	\$26,420	\$26,424
Total Measure R:	\$560,642	\$613,659	\$656,457	\$635,220	\$635,222
Gas Tax					
Intergovernmental	\$921,230	\$951,836	\$1,001,771	\$912,750	\$912,746

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Use of Money & Property	\$0	\$112	\$0	\$0	\$0
Other Financing Sources	\$850,000	\$0	\$0	\$150,000	\$0
Total Gas Tax:	\$1,771,230	\$951,948	\$1,001,771	\$1,062,750	\$912,746
Air Quality Improvement					
Intergovernmental	\$46,386	\$46,729	\$49,440	\$49,000	\$49,000
Use of Money & Property	-\$2,197	\$4,575	\$4,780	\$7,525	\$7,525
Total Air Quality Improvement:	\$44,190	\$51,303	\$54,220	\$56,525	\$56,525
Traffic Mitigation					
Use of Money & Property	-\$4,349	\$6,705	\$7,502	\$7,280	\$7,278
Developer Fees	\$303,532	\$35,507	\$100,000	\$51,500	\$51,500
Total Traffic Mitigation:	\$299,183	\$42,211	\$107,502	\$58,780	\$58,778
Public Art & Beautification					
Use of Money & Property	-\$41,374	\$10,664	\$57,523	\$75,800	\$75,801
Developer Fees	\$471,359	\$210,831	\$150,000	\$150,000	\$150,000
Total Public Art & Beautification:	\$429,985	\$221,494	\$207,523	\$225,800	\$225,801
Park Development (Quimby Act)					
Use of Money & Property	-\$53,849	\$35,562	\$45,724	\$68,040	\$68,042
Developer Fees	\$304,007	\$89,289	\$185,500	\$185,500	\$185,500
Total Park Development (Quimby Act):	\$250,158	\$124,851	\$231,224	\$253,540	\$253,542
Lighting District Fund					
Taxes	\$1,761,547	\$1,996,244	\$1,615,000	\$1,665,000	\$1,715,000
Intergovernmental	\$6,650	\$6,578	\$7,200	\$7,200	\$7,200
Use of Money & Property	-\$64,753	-\$2,262	\$82,379	\$141,970	\$141,968
Fines & Forfeitures	\$4,323	\$5,978	\$3,900	\$3,900	\$3,900
Total Lighting District Fund:	\$1,707,767	\$2,006,538	\$1,708,479	\$1,818,070	\$1,868,068
Public Access Corporation					
Taxes	\$127,766	\$96,974	\$144,200	\$80,000	\$75,000
Other Revenues	\$0	\$0	\$515	\$515	\$515
Total Public Access Corporation:	\$127,766	\$96,974	\$144,715	\$80,515	\$75,515
Parking Improvement					
Charges For Services	\$392,626	\$433,049	\$450,000	\$400,000	\$400,000
Use of Money & Property	\$2,158,951	\$2,775,051	\$2,968,000	\$3,378,000	\$3,378,000
Fines & Forfeitures	\$665,856	\$791,331	\$750,000	\$750,000	\$750,000
Other Revenues	\$0	\$50,000	\$0	\$0	\$0
Developer Fees	\$409,189	\$387,818	\$0	\$0	\$0
Other Financing Sources	\$0	\$2,550,153	\$0	\$0	\$0
Total Parking Improvement:	\$3,626,622	\$6,987,403	\$4,168,000	\$4,528,000	\$4,528,000

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Permit Parking					
Use of Money & Property	\$796,137	\$1,169,871	\$859,000	\$1,159,490	\$1,159,494
Total Permit Parking:	\$796,137	\$1,169,871	\$859,000	\$1,159,490	\$1,159,494
Community Development Block Grant					
Intergovernmental	\$43,804	\$399,736	\$217,831	\$220,000	\$220,000
Total Community Development Block Grant:	\$43,804	\$399,736	\$217,831	\$220,000	\$220,000
Housing Trust					
Use of Money & Property	-\$529,161	\$474,765	\$391,773	\$436,720	\$436,720
Other Revenues	\$16,541	\$18,755	\$0	\$0	\$0
Developer Fees	\$3,002,425	\$1,102,699	\$1,000,000	\$1,000,000	\$1,000,000
Total Housing Trust:	\$2,489,805	\$1,596,219	\$1,391,773	\$1,436,720	\$1,436,720
Sunset Strip BID					
Charges For Services	\$84,445	\$229,857	\$250,339	\$250,340	\$250,340
Use of Money & Property	\$316	\$0	\$0	\$0	\$0
Total Sunset Strip BID:	\$84,761	\$229,857	\$250,339	\$250,340	\$250,340
Housing Asset					
Use of Money & Property	-\$954	\$4,035	\$0	\$0	\$0
Other Revenues	\$19,621	\$22,313	\$0	\$0	\$0
Total Housing Asset:	\$18,667	\$26,348	\$0	\$0	\$0
Measure M					
Taxes	\$643,507	\$668,026	\$721,318	\$689,970	\$689,972
Intergovernmental		\$35,995	\$0	\$0	\$0
Use of Money & Property	-\$11,963	\$16,557	\$18,519	\$35,140	\$35,140
Total Measure M:	\$631,544	\$720,577	\$739,837	\$725,110	\$725,112
Road Repair & Accountability SB1					
Intergovernmental	\$725,405	\$796,668	\$864,994	\$913,570	\$913,570
Use of Money & Property	-\$10,787	\$25,292	\$0	\$23,470	\$23,467
Total Road Repair & Accountability SB1:	\$714,618	\$821,960	\$864,994	\$937,040	\$937,037
Measure W Safe Clean Water					
Taxes	\$260,997	\$263,221	\$260,000	\$263,000	\$263,000
Use of Money & Property	\$1,709	\$15,576	\$0	\$22,870	\$22,867
Total Measure W Safe Clean Water:	\$262,706	\$278,796	\$260,000	\$285,870	\$285,867
Innovation & Technology Fund					
Charges For Services	\$600,000	\$628,482	\$700,000	\$1,130,000	\$1,130,000
Use of Money & Property	\$403	\$821	\$0	\$0	\$0

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Other Financing Sources	\$0	\$0	\$0	\$1,467,935	\$1,145,992
Total Innovation & Technology Fund:	\$600,403	\$629,303	\$700,000	\$2,597,935	\$2,275,992
Total:	\$19,660,903	\$24,465,354	\$20,367,933	\$21,528,244	\$21,094,387

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.

FY2025 Revenues

\$34,168,053
\$14,832,756 (76.71% vs. prior year)

FY2026 Revenues

\$35,399,701
\$1,231,648 (3.60% vs. prior year)

Budgeted and Historical 2025 Revenue by Fund



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Debt Funded Capital Projects					
Use of Money & Property	-\$129,089	-\$27,905	\$0	\$0	\$0
Other Revenues	\$150,008	\$70,394	\$0	\$0	\$0
Other Financing Sources	\$20,253,737	\$8,494,072	\$6,620,017	\$20,195,000	\$20,705,000
Total Debt Funded Capital Projects:	\$20,274,656	\$8,536,561	\$6,620,017	\$20,195,000	\$20,705,000
Santa Monica Blvd Project					
Use of Money & Property	-\$114,176	\$74,883	\$78,208	\$96,150	\$96,154
Total Santa Monica Blvd Project:	-\$114,176	\$74,883	\$78,208	\$96,150	\$96,154
Debt Administration					
Use of Money & Property	\$687,286	\$1,780,567	\$1,297,856	\$1,439,976	\$1,439,977
Other Financing Sources	\$11,339,316	\$11,340,706	\$11,339,216	\$12,436,927	\$13,158,570
Total Debt Administration:	\$12,026,602	\$13,121,273	\$12,637,072	\$13,876,903	\$14,598,547
Total:	\$32,187,083	\$21,732,717	\$19,335,297	\$34,168,053	\$35,399,701

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.

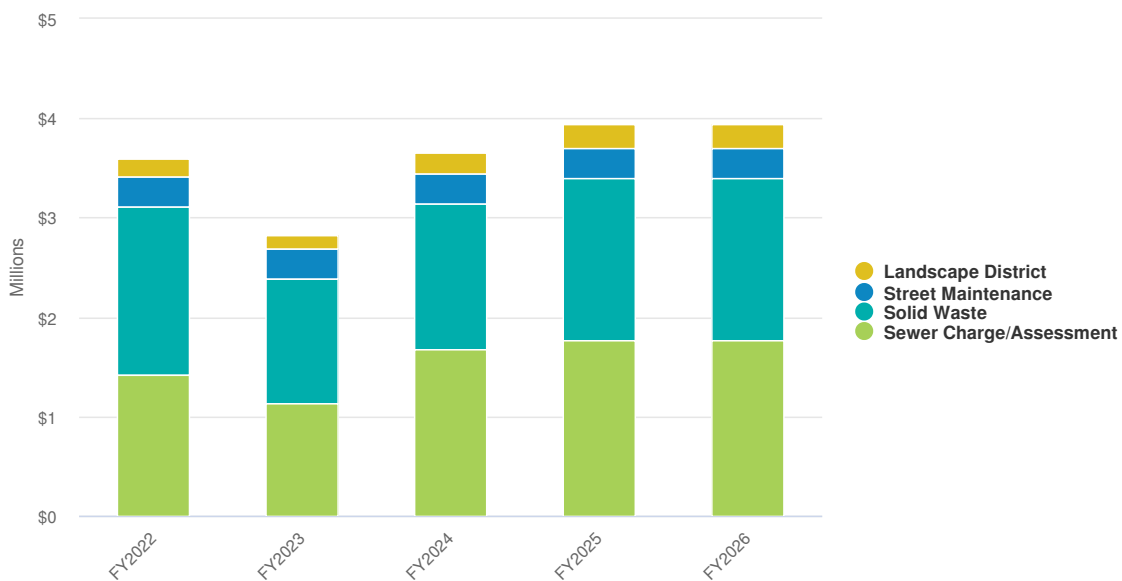
FY2025 Revenues

3,938,886
\$288,865 (7.91% vs. prior year)

FY2026 Revenues

3,938,892
\$6 (0.00% vs. prior year)

Revenue by Fund



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Sewer Charge/Assessment					
Intergovernmental	\$150,780	\$122,089	\$113,300	\$113,300	\$113,300
Charges For Services	\$1,280,693	\$897,157	\$1,474,862	\$1,527,743	\$1,527,743
Use of Money & Property	-\$64,603	\$47,514	\$57,911	\$96,080	\$96,083
Fines & Forfeitures	\$2,876	\$1,709	\$2,100	\$2,100	\$2,100
Developer Fees	\$46,233	\$66,261	\$30,900	\$30,900	\$30,900
Total Sewer Charge/Assessment:	\$1,415,979	\$1,134,729	\$1,679,073	\$1,770,123	\$1,770,126
Solid Waste					
Charges For Services	\$1,699,232	\$1,232,307	\$1,446,916	\$1,614,130	\$1,614,130
Use of Money & Property	-\$10,334	\$17,738	\$6,253	\$4,870	\$4,873
Fines & Forfeitures	\$9,439	\$5,104	\$5,000	\$5,000	\$5,000
Total Solid Waste:	\$1,698,336	\$1,255,148	\$1,458,169	\$1,624,000	\$1,624,003
Landscape District					
Charges For Services	\$190,403	\$138,646	\$205,000	\$227,433	\$227,433
Use of Money & Property	-\$762	\$6,213	\$0	\$5,140	\$5,140
Fines & Forfeitures	-\$67	\$230	\$500	\$500	\$500
Total Landscape District:	\$189,574	\$145,089	\$205,500	\$233,073	\$233,073
Street Maintenance					
Charges For Services	\$295,489	\$290,617	\$303,224	\$306,050	\$306,050
Use of Money & Property	\$460	\$3,734	\$3,555	\$5,140	\$5,140
Fines & Forfeitures	\$798	\$479	\$500	\$500	\$500
Total Street Maintenance:	\$296,747	\$294,829	\$307,279	\$311,690	\$311,690
Total:	\$3,600,636	\$2,829,795	\$3,650,021	\$3,938,886	\$3,938,892

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 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.

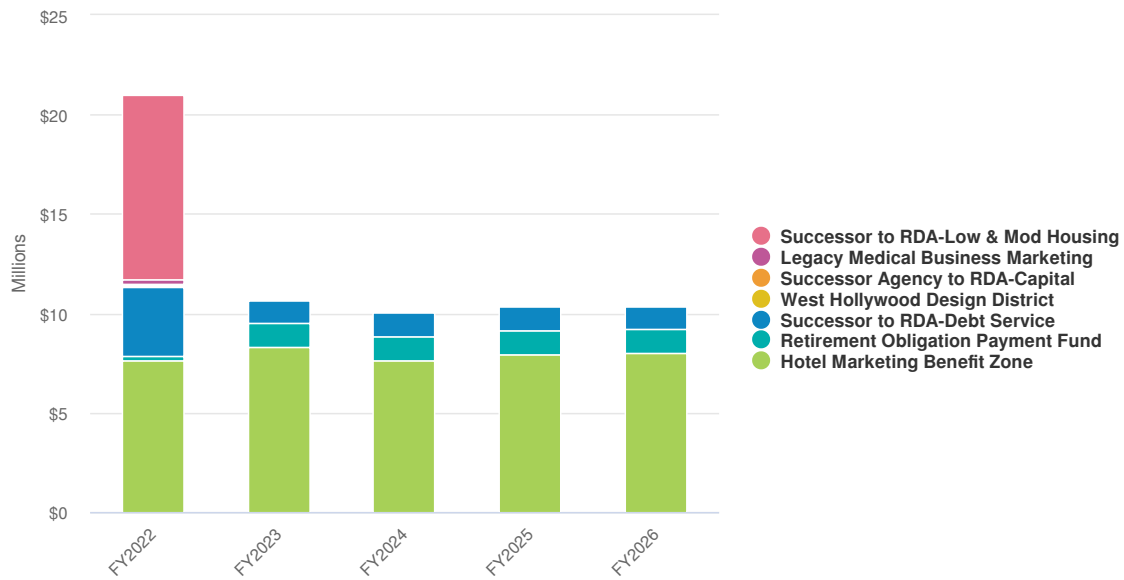
FY2025 Revenues

10,492,118
\$238,852 (2.33% vs. prior year)

FY2026 Revenues

10,539,204
\$47,086 (0.45% vs. prior year)

Revenue by Fund



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Successor Agency to RDA-Capital					
Use of Money & Property	-\$11,816	-\$2,791	\$0	\$0	\$0
Other Revenues	\$1	\$1	\$0	\$0	\$0
Other Financing Sources	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Total Successor Agency to RDA-Capital:	\$53,184	\$62,210	\$65,000	\$65,000	\$65,000
Successor to RDA-Low & Mod Housing					
Use of Money & Property	\$14	\$0	\$0	\$0	\$0
Other Financing Sources	\$9,248,513	\$0	\$0	\$0	\$0
Total Successor to RDA-Low & Mod Housing:	\$9,248,526	\$0	\$0	\$0	\$0
Retirement Obligation Payment Fund					
Taxes	\$252,679	\$1,134,032	\$1,223,023	\$1,228,449	\$1,221,992
Use of Money & Property	-\$56,410	\$18,645	\$0	\$0	\$0
Total Retirement Obligation Payment Fund:	\$196,269	\$1,152,677	\$1,223,023	\$1,228,449	\$1,221,992
Successor to RDA-Debt Service					
Use of Money & Property	\$1,827	\$674	\$0	\$0	\$0
Other Financing Sources	\$3,476,677	\$1,135,678	\$1,158,023	\$1,163,449	\$1,156,992
Total Successor to RDA-Debt Service:	\$3,478,504	\$1,136,352	\$1,158,023	\$1,163,449	\$1,156,992
West Hollywood Design District					
Charges For Services	\$101,096	\$83,297	\$95,220	\$95,220	\$95,220

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Use of Money & Property	\$296	\$705	\$0	\$0	\$0
Fines & Forfeitures	\$0	-\$42	\$0	\$0	\$0
Total West Hollywood Design District:	\$101,392	\$83,959	\$95,220	\$95,220	\$95,220
Hotel Marketing Benefit Zone					
Taxes	\$7,655,454	\$8,323,010	\$7,632,000	\$7,920,000	\$7,980,000
Use of Money & Property	\$2,716	\$14,609	\$0	\$0	\$0
Total Hotel Marketing Benefit Zone:	\$7,658,170	\$8,337,619	\$7,632,000	\$7,920,000	\$7,980,000
Legacy Medical Business Marketing					
Use of Money & Property	\$113	\$325	\$0	\$0	\$0
Other Revenues	\$233,739	\$69,935	\$80,000	\$20,000	\$20,000
Total Legacy Medical Business Marketing:	\$233,852	\$70,260	\$80,000	\$20,000	\$20,000
Total:	\$20,969,898	\$10,843,076	\$10,253,266	\$10,492,118	\$10,539,204

Work Plans



West Hollywood Wellness Through Food & Nutrition
photo credit: Jonathan Moore

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Legislative & Executive

David A. Wilson

City Manager

The functions of the Legislative & Executive Department include the City Council, City Manager, Assistant City Manager, 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, regional associations, 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 strengthen the City's diverse economic base.

Measurements

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

FY25 & FY26 Departmental Priorities

1. City Strategic Plan

- The City is developing a new strategic plan to set priorities for the City's future. The strategic plan will frame the City's short-term needs, mid-term ambitions, and long-term goals while reaffirming the City's core values. Staff initiated work with a consultant team in fall 2023 and has been gathering community and constituent input on strategic goals and priorities throughout the spring of 2024. The final plan is anticipated to be completed in the summer/fall of calendar year 2024.

2. Community Safety & Well-Being Strategy

- The City Council directed staff to develop a strategic plan addressing Community Safety and Well-Being. The strategy was developed with input from elected and appointed officials, public safety partners, City staff, and social service partners and was approved by the City Council in December 2022.
- An annual update of related activities is typically presented to the City Council and the public in the last quarter of each calendar year. Staff provided this annual update in December 2024 outlining progress on key elements of the CSWB Strategy and continue to implement the plan to achieve the goals and targets defined in the CSWB Strategy. The City continues hosting regional community safety meetings with executive leadership from Westside cities including their public safety and law enforcement teams.

3. Capital Improvement Projects

- The department provides executive oversight and coordination of the City's Capital Projects. The projects require collaboration between several departments. Staff expect to initiate and/or complete one to two projects a year.
- In FY25, the City anticipates construction starting and/or completing on a number of capital projects including surface parking at 8120 Santa Monica Blvd, dog park at Plummer Park, Holloway Interim Housing, and STORIES: The AIDS Monument. In FY26, staff anticipate making significant progress towards initiating construction on Hart Park and the City Playhouse.

4. Sunset Arts & Advertising Digital Billboard Program

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

5. 40th Anniversary / West Hollywood Day & State of the Community

- The City Council directed staff to establish an annual celebration on November 29th to recognize the anniversary of West Hollywood's incorporation. The third annual Cityhood celebration event will be held in fall 2024 and will kick off a year of celebratory and commemorative events related to the 40 years of cityhood.

6. 2028 Olympic and Paralympic Games

- The City has initiated planning for the 2028 Olympic and Paralympic Games in Los Angeles (LA28). West Hollywood has numerous opportunities to capitalize on this once-in-a-lifetime opportunity to welcome local, regional, and international visitors to the City to celebrate sport and cultural pride. Initial planning includes a city delegation to Paris in summer 2024 to develop relationships with local officials and the international Pride House organization in preparation of a possible West Hollywood Pride House activation for LA28 as well as learn more about the cultural Olympiad process. In FY25, the City will be kicking off a community engagement process to develop an arts and culture activation for LA28 and will initiate an Olympics committee to lead City activities and participate in the regional planning and preparation for the 2028 Olympic & Paralympic Games

7. Civic Leadership Academy for Community Engagement & Education

- The City Council directed staff to organize educational sessions about the City of West Hollywood to promote civic engagement and involvement. In January 2024, Council approved program curriculum for the Civic Engagement Academy. The inaugural program took place in spring 2024 with Commission and Advisory Board members as the first class of participants. New Civic Leadership Academy sessions are planned to occur in each year of the two-year budget.

8. Citywide Communication

- The City will focus on implementing communications and community engagement strategies across departments and service areas to expand the reach and depth of information about West Hollywood and to promote City programs, services, and events so that information reaches community members and stakeholders with timely, focused, and clear messaging.

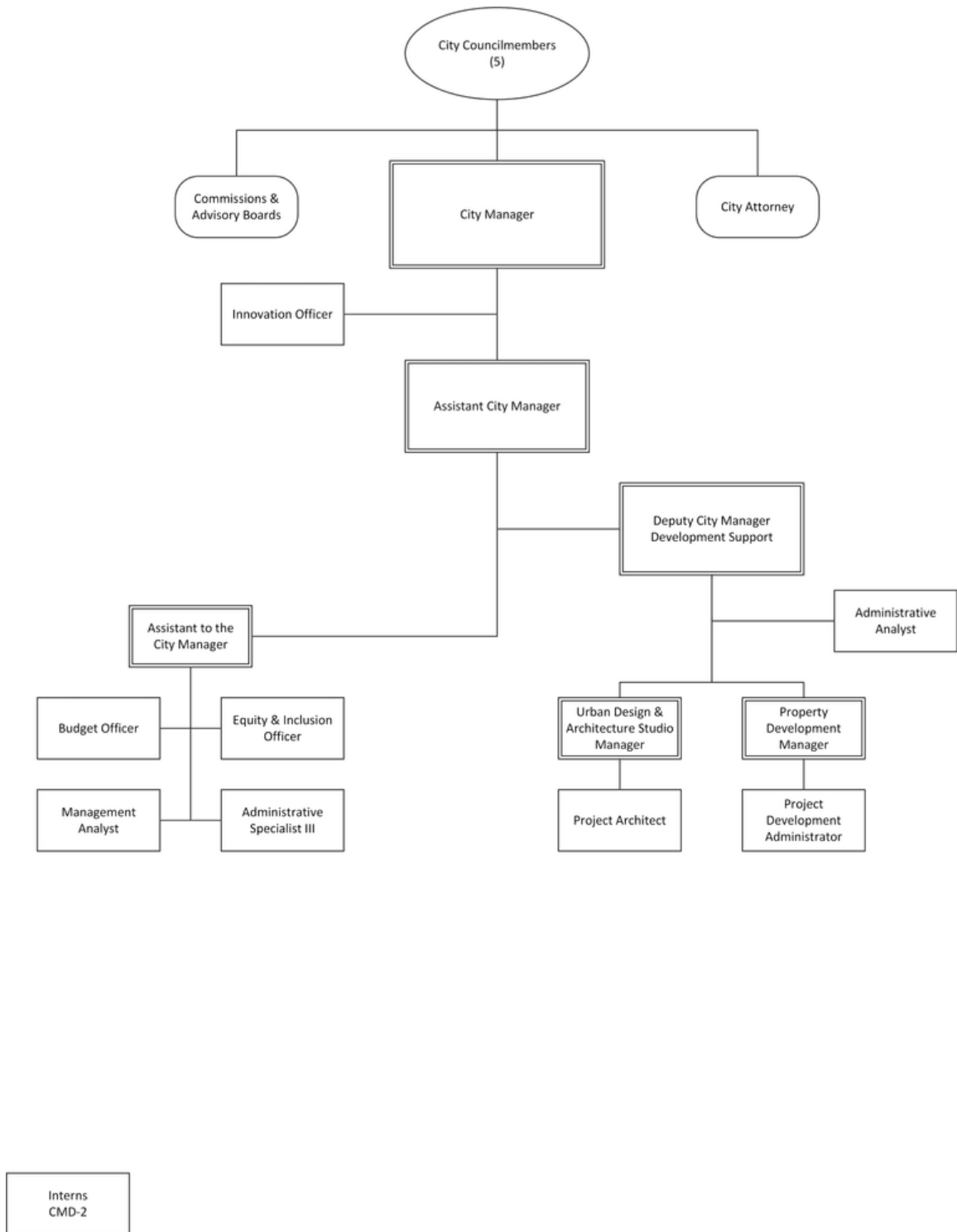
9. City Budget & Workplans

- The City maintains a two-year operating budget and five-year capital budget that outlines the city's priorities, work plans, and performance measures. The new two-year FY25 & FY26 Budget describes the financial plan to achieve these items; updates and adjustments will be shared with the public and the City Council throughout the two-year budget period.

10. Diversity, Equity, Inclusion & Racial Equity Programs

- The department provides executive oversight and works with the program leads for the citywide Government Alliance on Racial Equity (GARE) program and Diversity, Equity & Inclusion (DEI) programs and policies. An annual update of related activities is typically presented to the City Council and the public in the first quarter of each calendar year. The City has recruited an Equity & Inclusion Officer to lead citywide efforts in this arena.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY21	FY22	FY23	FY24	FY25
Council Member (1000)	5	5	5	5	5
City Manager (1100)	1	1	1	1	1
Assistant City Manager, Administration (1200)	1	1	1	1	1
Assistant to the City Manager (2131)	1	1	1	1	1
Budget Officer (5300)	-	1	1	1	1
Equity Officer (5300)	-	-	-	1	1
Innovation Officer (5300)	-	-	-	1	1
Risk Management Officer (5300)	1	1	-	-	-
Management Analyst (4280)	-	1	1	1	1
Administrative Specialist III (5210)	1	1	1	1	1
Community & Legislative Affairs Manager (2131)	1	1	-	-	-
Governmental Affairs Liaison (5300)	1	1	-	-	-
Community & Legislative Affairs Supervisor (4300)	1	1	-	-	-
Russian Community Programs Coordinator (5280)	-	1	-	-	-
Community Events Coordinator (5280)	1	1	-	-	-
Community Affairs Coordinator (5270)	1	1	-	-	-
Administrative Specialist IV (5220)	1	1	-	-	-
Total for Department	17	19	11	13	13

FY25: There were no changes in the department. (Interns: 2)

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

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

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

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.

Expenditures Summary

In FY21, the Department absorbed Business Development functions, including pass throughs of various business improvement district funds. This caused an increase in the departmental budget in FY21 and FY22. In FY23, the Business Development functions, Community & Legislative Affairs Division, and Risk Management functions were transferred to other departments, resulting in a lower departmental budget. The FY24 Budget includes two new Officer positions and related funding for innovation and diversity, equity, inclusion, and accessibility programs and initiatives. The FY25 and FY26 budgets do not include any significant changes and remain adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$5,901,411
\$193,249 (3.39% vs. prior year)

FY2026 Expenditures

\$5,914,590
\$13,179 (0.22% vs. prior year)

Expenditures by Fund

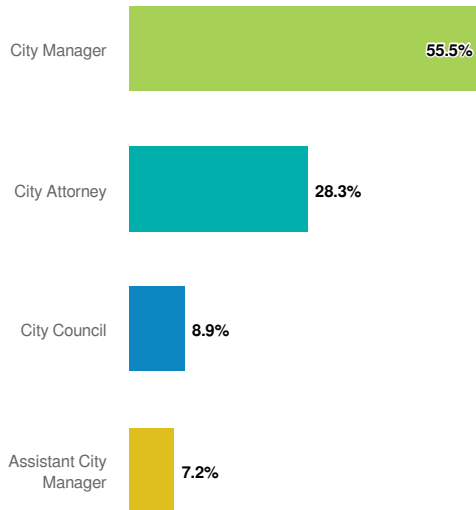
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$7,267,242	\$4,421,652	\$5,598,162	\$5,791,411	\$5,804,590
Housing Trust	\$23,988	\$36,178	\$80,000	\$80,000	\$80,000
Sunset Strip BID	\$91,070	\$0	\$0	\$0	\$0
Sewer Charge/Assessment	\$30,000	\$0	\$0	\$0	\$0
Innovation & Technology Fund	\$0	\$0	\$30,000	\$30,000	\$30,000
West Hollywood Design District	\$100,036	\$0	\$0	\$0	\$0
Hotel Marketing Benefit Zone	\$7,655,454	\$0	\$0	\$0	\$0
Total All Funds:	\$15,167,789	\$4,457,831	\$5,708,162	\$5,901,411	\$5,914,590

Expenditures by Expense Type

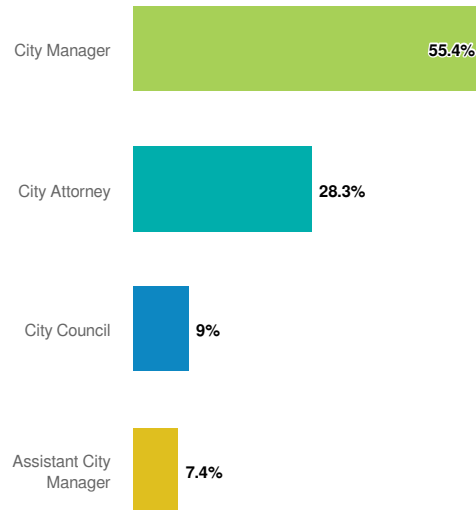
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$2,291,428	\$1,830,336	\$2,350,501	\$2,561,237	\$2,574,416
Other Operating Costs	\$3,009,145	\$366,620	\$609,661	\$592,174	\$592,174
Contracted Services	\$9,867,216	\$2,260,874	\$2,748,000	\$2,748,000	\$2,748,000
Total Expense Objects:	\$15,167,789	\$4,457,831	\$5,708,162	\$5,901,411	\$5,914,590

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expenditures					
Legislative & Executive Department					
City Council	\$467,723	\$501,308	\$501,806	\$525,700	\$531,154
City Manager	\$10,028,461	\$1,696,262	\$3,155,908	\$3,276,285	\$3,274,742
Assistant City Manager	\$3,210,234	\$523,676	\$377,447	\$426,426	\$435,694
City Attorney	\$1,461,371	\$1,736,584	\$1,673,000	\$1,673,000	\$1,673,000
Total Legislative & Executive Department:	\$15,167,789	\$4,457,831	\$5,708,162	\$5,901,411	\$5,914,590
Total Expenditures:	\$15,167,789	\$4,457,831	\$5,708,162	\$5,901,411	\$5,914,590

City Council

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

Goals & Objectives

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

Work Plan

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

Special Projects

- Review and provide direction regarding the development of the West Hollywood Strategic Plan.
- Prioritize events and programming to celebrate the City's 40th anniversary and recognize the cultural and historical significance of the City of West Hollywood.
- Provide direction for the ongoing implementation of key City policy priorities as outlined in the City's Community Safety & Well-Being Strategy, the Housing Element, and Climate Action & Adaptation Plan.
- Continue the City's advocacy efforts to secure future rail transit service to West Hollywood.
- Provide direction on City capital projects, including the Holloway Interim Housing Program, Log Cabin renovations, Hart Park, the City Playhouse, and future Plummer Park renovations, among others.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
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.	Continue to participate in regional organizations and conferences.
Serve as delegates to several agencies working to advance the City's legislative and policy priorities, including Cal Cities, the California Contract Cities Association, the Southern California Association of Governments, and other agencies.	Served as delegates to several agencies working to advance the City's legislative and policy priorities.	Served as delegates to several agencies working to advance the City's legislative and policy priorities.	Served as delegates to several agencies working to advance the City's legislative and policy priorities.	Continue to serve as delegated to agencies as appointed by the City Council.
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 the General Plan, with emphasis on its core values.	Advanced the City's primary goals and initiatives which are identified in the General Plan, with emphasis on its core values.	Continue to advance the City's policy objectives and priorities.
Establish an annual list of the City's legislative priorities.	Took positions on legislative bills relevant to the City.	Revised and updated the City's legislative priorities. Took positions on legislative bills relevant to the City.	Took positions on legislative bills relevant to the City.	Continue to take positions on bills relevant to the City's legislative priorities.

Expenditures Summary

The budget for FY25 and FY26 does not include any significant changes and remains adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$525,700

\$23,894 (4.76% vs. prior year)

FY2026 Expenditures

\$531,154

\$5,454 (1.04% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$467,723	\$501,308	\$501,806	\$525,700	\$531,154
Total All Funds:	\$467,723	\$501,308	\$501,806	\$525,700	\$531,154

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$203,459	\$213,021	\$227,481	\$239,025	\$244,479
Other Operating Costs	\$108,539	\$108,984	\$144,325	\$156,675	\$156,675
Contracted Services	\$155,725	\$179,304	\$130,000	\$130,000	\$130,000
Total Expense Objects:	\$467,723	\$501,308	\$501,806	\$525,700	\$531,154

City Manager

The Office of the City Manager implements the vision, broad policy goals and ongoing strategic programs of the City Council and ensures that City operations remain true to and consistent with the Mission Statement and Core Values of the City. This is accomplished by providing leadership, executive direction, and oversight to all City operations and services, ensuring that City management and staff work collaboratively and creatively to understand and address the needs of its constituency.

Goals & Objectives

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

Work Plan

- Provide leadership, direction, and oversight to advance priorities outlined in the City's General Plan, Strategic Plan, and other key policy documents.
- Ensure continued financial health by effectively managing the City's fiscal sustainability and strengthening the City's diverse economic base by supporting effective economic development and branding strategies.
- Ensure results-oriented governance by continuing to shape and refine the organization to meet the City's future service needs while enhancing customer service and reinforcing our commitment to excellence by promoting a work environment that fosters creativity, innovation, and community engagement.
- Collaborate with the Community Safety Department, County Sheriff's Department, and our communities to maintain high levels of public safety
- 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.
- Provide leadership, oversight, and direction to advance the City's Capital Program.
- Monitor and evaluate conditions affecting the City's economy. Evaluate and advance policies and programs supporting businesses and workers. Seek balance between visitor-serving and local-serving commercial activity. Develop programs and initiatives to maintain a diverse and resilient economy.
- Provide executive oversight of the City's racial equity and inclusion initiatives using the Government Alliance for Racial Equity (GARE) platform.
- Monitor City Council initiatives assigned to various departments and divisions to ensure timely completion

Special Projects

- Complete development of West Hollywood's Strategic Plan, WeHo 40 and begin implementation.
- Continue the implementation of the citywide Community Safety and Well-Being Strategy.
- Develop programming to celebrate and commemorate 40 years of cityhood that recognize the cultural and historical significance of the City of West Hollywood.
- Provide executive oversight of the internal team established to review and improve safety and security at all City facilities.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Implement goals and priorities established in the General Plan and the City's Strategic Plan	Due to COVID-19, completion of Vision 2050 Strategic Plan was placed on hold.	Requested proposals for development of a new strategic plan; interviewed and selected a consultant team for the project	Contracted with consultant team, initiated WeHo 40 Strategic Planning process and completed most community engagement activities	Completion of Strategic Plan; and begin citywide implementation
Ensure City's continued financial health	Focused on pandemic recover efforts with business support and incentives and support programs	Developed Two-Year Budget and received GFOA and CSMFO budget awards	Issued Lease Revenue Bonds to fund capital projects; initiated citywide economic study	Support economic development planning, policy, and program implementation; monitor economic conditions, continue sound financial oversight practices
Provide support to major capital projects	Completed construction of West Hollywood Park Phase II project and opened the West Hollywood Aquatic & Recreation Center.	Initiated work on the Design District Streetscape Master Plan; acquired Holloway Motel for interim housing program, began design work for City Playhouse, Hart Park, and Laurel House	Initiated construction on Holloway Interim Housing Project; advanced numerous other capital projects and programs towards construction	Completion of Holloway, 8120 Santa Monica Blvd Parking Lot, Dog Park at Plummer Park, and the AIDS Monument; advancement of City Playhouse and Hart Park
Maintain high levels of responsive public safety with focus on Community Safety & Well-Being	Initiated development of citywide Community Safety & Well-Being Strategy	Council approved the citywide Community Safety & Well-Being Strategy; Completed Center for Policing Equity final report on racial disparities in policing; convened a Westside Regional Community Safety Working Group	Added four new positions in West Hollywood Sherriff's Station; expanded ALPR program by adding 39 cameras, implemented residential patrol by Security Ambassadors; Launched mobile behavioral health crisis response services	Open Holloway Interim Housing program; expand mobile crisis response services to 24 hour/7 days per week service; implement approved public safety technology improvements; initiate development of CSWB Collaboration Table.

Expenditures Summary

In FY21, the Department absorbed Business Development functions, including pass throughs of various business improvement district funds. This caused a significant increase in the division budget in FY21 and FY22. In FY23, the Business Development functions were transferred to the Economic Development Department along with one position. The FY24 Budget includes two new Officer positions and related funding for innovation and diversity, equity, inclusion, and accessibility programs and initiatives. The budget for FY25 and FY26 does not include any significant changes and remains adequate to accomplish the work plan in this budget cycle. Please note that the City Manager's Division budget below includes the budget for the functions of the Assistant City Manager, which may be shown as two separate functions in the citywide budget tables.

FY2025 Expenditures

\$3,702,711
\$169,355 (4.79% vs. prior year)

FY2026 Expenditures

\$3,710,436
\$7,725 (0.21% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$5,362,135	\$2,219,938	\$3,503,356	\$3,672,711	\$3,680,436
Sunset Strip BID	\$91,070	\$0	\$0	\$0	\$0
Sewer Charge/Assessment	\$30,000	\$0	\$0	\$0	\$0
Innovation & Technology Fund	\$0	\$0	\$30,000	\$30,000	\$30,000
West Hollywood Design District	\$100,036	\$0	\$0	\$0	\$0
Hotel Marketing Benefit Zone	\$7,655,454	\$0	\$0	\$0	\$0
Total All Funds:	\$13,238,695	\$2,219,938	\$3,533,356	\$3,702,711	\$3,710,436

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$2,087,969	\$1,617,316	\$2,123,020	\$2,322,212	\$2,329,937
Other Operating Costs	\$2,900,607	\$257,636	\$465,336	\$435,499	\$435,499
Contracted Services	\$8,250,119	\$344,986	\$945,000	\$945,000	\$945,000
Total Expense Objects:	\$13,238,695	\$2,219,938	\$3,533,356	\$3,702,711	\$3,710,436

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, and capital projects of the City.
- Provide advice to City Council members on legal issues pertaining to their initiatives and performance of their duties.
- Provide legal advice to City staff on agenda matters; reviewed and revised staff reports; assisted with responses to public records requests, subpoenas, and other constituent inquiries; and otherwise supported City staff in the performance of its daily functions.
- Prepare ordinances and resolutions for consideration by the City Council and its subordinate bodies.
- Prepare and/or review contracts entered into by 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 filed against the City, challenging land use decisions and rent stabilization decisions, as well as in complex litigation matters, such as lawsuits challenging the City's groundbreaking tenant protection policies.
- Provide technical and legal advice, assistance and representation on various real property acquisitions, affordable housing matters and state housing laws.
- Provide legally required AB 1234 training and Code of Conduct Training for elected and appointed officials, as well as other critical training curriculums.
- Draft and negotiate development agreements for digital and static billboards approved as part of the Sunset Arts and Advertising Program.
- Provide legal advice and assistance on all complex land use and housing development projects and appeals, including compliance with state housing laws and CEQA as well as on creation of long range land use and planning policies, and provide legal advice to the Planning Commission.
- Provide legal advice on implementation and enforcement of city ordinances.
- Provide conflicts of interest advice to appointed and elected officials.
- Defend appeals of the City's administrative citations for various Municipal Code violations, including short term rental violations.
- Provide legal advice and assistance on the City's cannabis licensing activities and provide legal advice to the Business License Commission.
- Provided legal counsel to the Rent Stabilization Commission and supported Rent Stabilization staff in the performance of its daily functions.
- Provide legal counsel as needed for other boards and commissions, including the Ethics Reform Task Force
- Provided specialized legal advice on public works and capital improvement projects.

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.

Expenditures Summary

City Attorney services are contracted and reflect the actual costs for services provided. The budget for FY25 and FY26 does not include any significant changes and remains adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$1,673,000

\$0 (0.00% vs. prior year)

FY2026 Expenditures

\$1,673,000

\$0 (0.00% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$1,437,384	\$1,700,406	\$1,593,000	\$1,593,000	\$1,593,000
Housing Trust	\$23,988	\$36,178	\$80,000	\$80,000	\$80,000
Total All Funds:	\$1,461,371	\$1,736,584	\$1,673,000	\$1,673,000	\$1,673,000

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Contracted Services	\$1,461,371	\$1,736,584	\$1,673,000	\$1,673,000	\$1,673,000
Total Expense Objects:	\$1,461,371	\$1,736,584	\$1,673,000	\$1,673,000	\$1,673,000

Development Support

Steve Campbell

Interim Deputy City Manager

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

Goals

- Provide the greatest level of service to the community.
- Pursue improvements to how the City manages expectations, communicates with, and delivers 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, construction, and management of City capital projects.
- Manage the Sunset Arts and Advertising Program.
- 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.

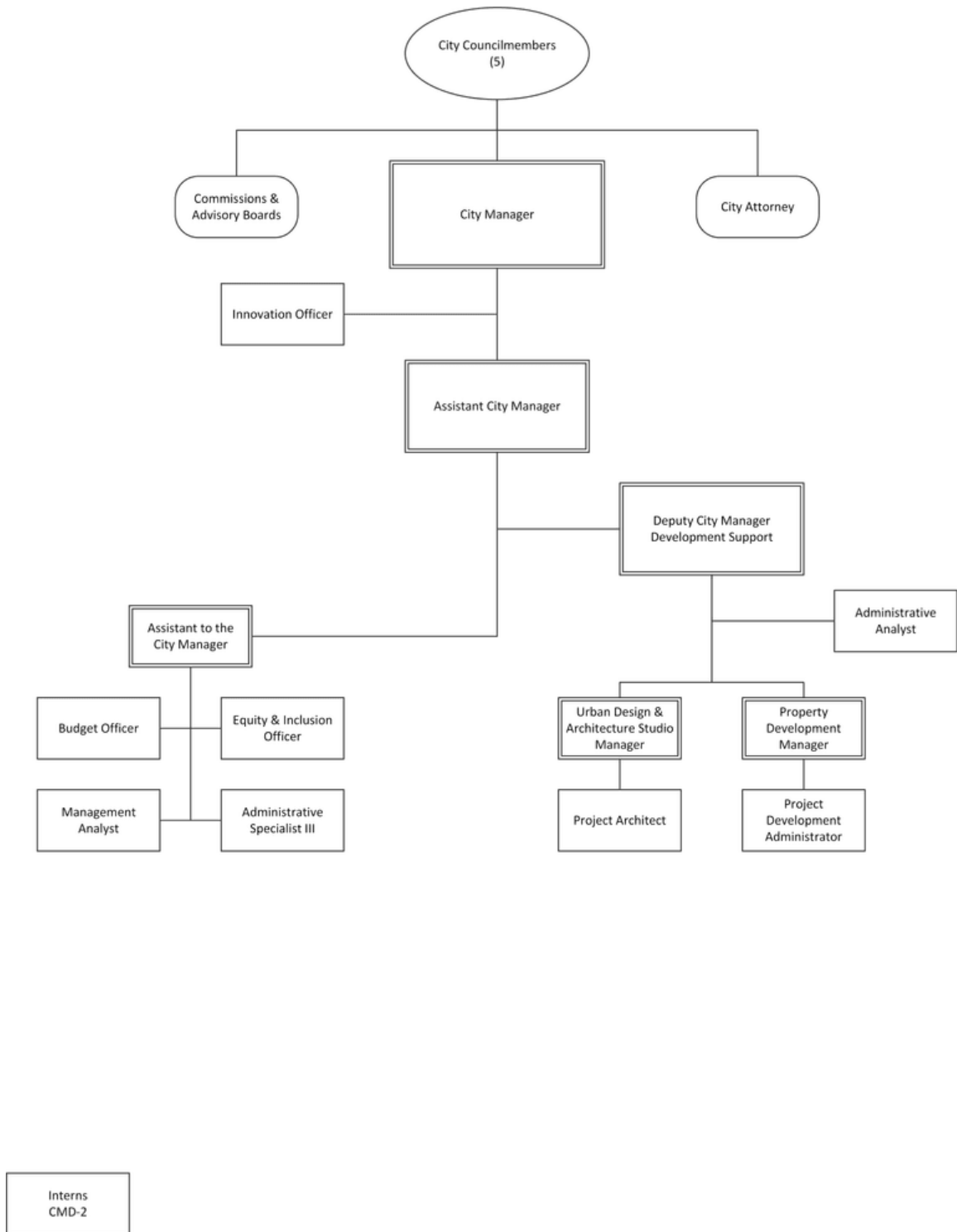
Measurements

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

Departmental Priorities

1. Lead the Sunset Arts and Advertising Program implementation, including the negotiation of City public benefits via development agreements (Property Development)
 - Resolve community issues, revise construction drawing package for bidding, and oversee construction.
2. Melrose Gathering Space: Weaver's Walk (UDAS)
 - Resolve community issues, revise construction drawing package for bidding, and oversee construction.
3. Updated Multi-Family Standards- Part 1 (UDAS)
 - Continue progress on Council Directive to conduct an R2-R4 Multi-Family Study, develop objective standards in accordance with state Housing Law, and generate updated provisions for implementing the city's adopted Climate Action and Adaptation Plan in multifamily and mixed-use development.
 - Collaborate with Long Range Planning Division on the integration of objective design standards into new development standards for City Council consideration.
4. Hart Park - Phase 1 Improvements (UDAS w/ FFS)
 - Staff will collaborate with the Facilities & Field Services Division to implement and construct the Phase 1 Dog Park and disability upgrades approved by the City Council. Once completed, staff will commence the Phase II community visioning process and return to the City Council in 2025 with the results.
5. City Playhouse (UDAS)
 - Continue with the Design Development and prepare final cost estimates for City Council review and approval. Move into the Construction Document Phase of Design and return to City Council for consideration and award of a construction contract. Commence construction in FY25/26.
6. AIDS Monument (UDAS)
 - Construction began in 3Q of 2024. Continue assisting with the management of the construction project and open the Monument for public use in FY25/26.
7. Seek opportunities to create additional affordable housing units within the City through acquisition or partnership with affordable housing developers (Property Development)
8. Sky Sanctuaries: San Vicente Streetscape Plaza Project (UDAS)
 - In early 2024, the City Council approved moving forward with technical studies and additional design alternatives for further City Council consideration. Staff will work with a Council Subcommittee and return after completion of the technical studies, grant funding development, and a final design for guidance on next steps.
9. Sunset/La Cienega Intersection Improvement Plan (UDAS)
 - The City Council approved moving forward with redesign and engineering of the intersection.
 - The City has altered course to align with multiple private developments anticipated at this intersection. Consultant work is anticipated to begin in the latter part of 4Q 2024.
10. Green Week 2025 (UDAS/FFS)
 - UDAS staff will follow up on the April 2024 Waterwise Waterworks Symposium and continue to lead and collaborate inter-divisionally to produce this annual or bi-annual event.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY21	FY22	FY23	FY24	FY25
Deputy City Manager (1320)	-	-	1	1	1
Assistant City Manager, Operations (1200)	1	1	-	-	-
Administrative Analyst (5280)	1	1	1	1	1
Property Development Manager (2131)	1	1	-	-	-
Project Development Administrator (5280)	-	1	-	-	-
Urban Design & Architecture Studio Manager (2131)	1	1	1	1	1
Architectural & Urban Designer (5300)	1	1	1	1	0
Project Architect (5300)	1	1	1	1	1
Associate Planner (5280)	-	-	-	-	-
Innovation & Strategic Initiatives Manager (2131)	1	1	-	-	-
Senior Innovation Analyst (5290)	-	1	-	-	-
Innovation Analyst (5280)	1	-	-	-	-
Property Development Manager (2131)	-	-	-	-	1
Project Development Administrator (5280)	-	-	-	-	1
Total for Department	8	9	5	5	6

FY25: The Property Development Division moved from the Economic Development Department to the Development Support Department. The Architectural & Urban Designer position moved from the Urban Design & Architecture Studio to the Community Development Department, Current & Historic Preservation Planning Division. Interns: 1 (UDAS)

FY24: There were no changes in the department.

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

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 re-titled to Architectural & Urban Designer. The Innovation Analyst position was reclassified to Senior Innovation Analyst.

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.

Expenditures Summary

FY22 expenditures include budgeting for the receipt of \$2 million in one-time revenues and subsequent expenditures for transfers of cash and grant awards to the City from the Foundation for the AIDS Monument for construction of the AIDS Monument in West Hollywood Park. In FY23, expenditures decreased substantially, reflecting that the Property Development team and functions were transferred to the Economic Development Department.

The FY24 and FY25 budgets reflect a decrease in comparison to prior years, due to a change in one-time capital requests and a maintenance of effort for ongoing funding related to studies and plans to implement the City's capital work plan, partially offset by the transfer of the Property Development Division from the Economic Development Department. The FY26 budget increase reflects one-time capital costs for construction of the City Playhouse. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$2,201,818

-\$37,536 (-1.68% vs. prior year)

FY2026 Expenditures

\$17,282,477

\$15,080,659 (684.92% vs. prior year)

Expenditures by Fund

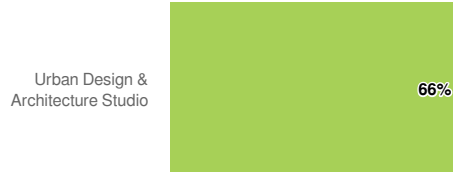
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$1,953,090	\$2,050,327	\$1,994,354	\$2,201,818	\$2,262,477
Miscellaneous Grants	\$0	\$96,170	\$0	\$0	\$0
Housing Trust	\$237,867	\$4,245,035	\$0	\$0	\$0
Debt Funded Capital Projects	\$14,099,829	\$1,599,324	\$245,000	\$0	\$15,020,000
Total All Funds:	\$16,290,786	\$7,990,856	\$2,239,354	\$2,201,818	\$17,282,477

Expenditures by Expense Type

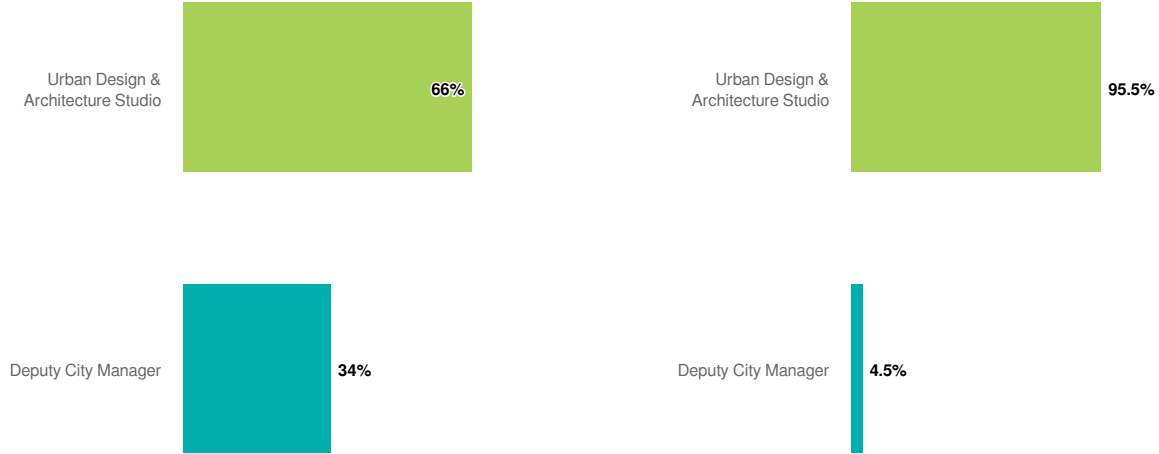
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$1,839,799	\$1,375,507	\$1,458,623	\$1,657,329	\$1,717,988
Other Operating Costs	\$72,297	\$78,921	\$110,731	\$119,489	\$119,489
Contracted Services	\$148,370	\$339,534	\$425,000	\$425,000	\$425,000
Capital Projects	\$14,230,321	\$6,196,894	\$245,000	\$0	\$15,020,000
Total Expense Objects:	\$16,290,786	\$7,990,856	\$2,239,354	\$2,201,818	\$17,282,477

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expenditures					
Development Support					
Deputy City Manager	\$15,415,882	\$6,418,519	\$959,663	\$747,826	\$769,729
Urban Design & Architecture Studio	\$874,904	\$1,572,337	\$1,279,691	\$1,453,992	\$16,512,748
Total Development Support:	\$16,290,786	\$7,990,856	\$2,239,354	\$2,201,818	\$17,282,477
Total Expenditures:	\$16,290,786	\$7,990,856	\$2,239,354	\$2,201,818	\$17,282,477

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 site-responsive design, creative placemaking, and climate-related innovation by encouraging thoughtful, well-designed projects that reflect the community's vision for the public realm and that encourage private development projects to meaningfully connect the natural and built environment. The division oversees the design process for the City's new facilities, public spaces, and parks works interdepartmentally to address specific design needs, design-related policy considerations, and unique urban challenges and opportunities that may arise with respect to both public and private space.

Work Plan

- Conduct urban design and architectural review and guidance for City projects in the concept design, planning and entitlements, building permit review, and construction stages.
- Provide design-related support and policy guidance to the Director of Planning & Development, the Planning Commission and the Planning Commission Design Subcommittee.
- Provide urban design support and policy analysis in support of projects interdepartmentally.
- Provide design support for City projects related to aspects that require review by the Public Facilities, Recreation and Infrastructure Commission, and for items coming before the Transportation Commission regarding urban design and architectural issues, challenges, and opportunities.
- Update existing and prepare new public-oriented materials to guide development, including objective urban design and architecture standards and best practices.
- 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).
- Interface with outside agencies including L.A. County Fire Department, LA DWP, SoCal Edison, etc. as needed.
- Support community education efforts and public awareness programs that address issues and opportunities related to resilience, climate change, greening the city, new public spaces and spaces and complete streets, and other topics that fall within the natural and built environment spectrum.
- Conduct annual or bi-annual Community Educational and Informational Symposia or Workshops.
- Provide the design capacity and resources to analyze and test proposed land-use policies prior to implementation.
- Provide administrative support for and design guidance to applicants for the Sunset Arts + Advertising Program.
- Collaborate regarding design studies for new property acquisitions and current City-owned properties.
- Collaborate regarding park designs and upgrades to facilities.

Special Projects

- AIDS Monument construction oversight: Project Management.
- Hart Park Phase 1 disability and dog park design upgrades and improvements. Commence community outreach for Phase II.
- Plummer Park Comprehensive Improvement Project: Community engagement and park programming efforts.
- City Playhouse (Former Coast Playhouse) Construction documents and construction oversight.
- Eastside Community Plan: Explore selected implementation concepts.
- Develop Design Standards for Green Space in Commercial Projects.
- Develop Design Standards for Open Space in Multi-Family Housing Projects.
- Sky Sanctuaries: San Vicente Streetscape Plaza: Complete Technical Studies, obtain grant funding, and work with Council Ad Hoc Subcommittee.
- Sunset-La Cienega Intersection: Complete design and engineering.

Ongoing Efforts

- Continue R2-R4 Multi-Family Neighborhood Standards studies and recommendations.
- Continue Design Review for New Development Projects.
- Continue Annual or Bi-Annual Community Educational and Informational Symposia or Workshops.
- Develop new public-oriented materials that advance public awareness about the built and natural environment and promote the City's leadership in climate, public spaces, and building performance.
- Assist in preparation of community-oriented events.
- Update and publish Exemplary Design guidelines and policy application.
- Develop project pages for the Engage Weho social media platform.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & 26
Elevate public awareness of and community participation in the City's urban design and architecture.	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 *Produced Urban Forestry & Biodiversity Symposium	Invited presenter at the Int'l Making Cities Livable Conference in May 2022. Fostered new design visions for a new City Playhouse Produced POPS + PARTs Symposium on future of public space (June 2023) Developed urban design criteria for permanent "Outzones" for outdoor dining Produced Plummer Park Community Open House Event	Produced Waterwise Waterworks Symposium (April 2024) Public lectures or community-based presentations on housing, tree canopy and landscape standards, Sunset Arts & Advertising Program	Annual Community Symposium Community outreach and programming for Visioning Plummer Park Community outreach for Hart Park-Phase II
Upgrade and make the City's public spaces and parks and public facilities more accessible.	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	Developed preliminary vision for San Vicente Streetscape Plaza project Conduct outreach and brought options for new City Playhouse to the City Council	Completed community outreach and developed design concept for Sky Sanctuaries: San Vicente Streetscape Plaza project Interim community gardens in Plummer Park	Hart Park –Phase I upgrades Weaver's Walk construction City Playhouse construction Stories:The AIDS Monument construction Kickoff design reconsideration for Bonner Plaza
Promote Sunset Strip as a 21 st century urban experience	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		Design review and analysis for Sunset Arts & Advertising Program applications Design concepts for Sunset and La Cienega intersection	Project management support for 8501 Sunset Art Gallery Continue design review and analysis for Sunset Arts & Advertising Program Complete design & engineering work for Sunset and La Cienega Intersection Project Implement City Council direction regarding Sunset Gateway

Expenditures Summary

The increase in FY23 expenditures reflects one-time capital costs. The FY24 and FY25 budgets reflect adequate funding to accomplish the division work plan, including funding for studies and plans to implement the City's capital work plan. The FY26 budget increase reflects one-time capital costs to construct the City Playhouse.

FY2025 Expenditures

\$1,453,992

\$174,301 (13.62% vs. prior year)

FY2026 Expenditures

\$16,512,748

\$15,058,756 (1,035.68% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$871,154	\$1,405,675	\$1,279,691	\$1,453,992	\$1,492,748
Miscellaneous Grants	\$0	\$96,170	\$0	\$0	\$0
Debt Funded Capital Projects	\$3,750	\$70,492	\$0	\$0	\$15,020,000
Total All Funds:	\$874,904	\$1,572,337	\$1,279,691	\$1,453,992	\$16,512,748

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$766,008	\$769,562	\$833,356	\$994,995	\$1,033,751
Other Operating Costs	\$37,523	\$47,164	\$61,335	\$73,997	\$73,997
Contracted Services	\$37,132	\$299,659	\$385,000	\$385,000	\$385,000
Capital Projects	\$34,242	\$455,952	\$0	\$0	\$15,020,000
Total Expense Objects:	\$874,904	\$1,572,337	\$1,279,691	\$1,453,992	\$16,512,748

Property Development

Brian League

Manager

The Property Development Division works as an integral part of the Sunset Arts and Advertising Program (SAAP) team to prepare and negotiate development agreements, to develop City-owned property, assist with the acquisition of property, and develop affordable housing in the City.

Goals & Objectives

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

- Coordinate interdepartmentally to negotiate and prepare development agreements for the SAAP program.
- Assist in preparing and monitoring the City's CIP program.
- 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 professionals to evaluate opportunities for City investment in real property.
- Assist in management of the City lease portfolio of non-City related leases of City-owned property.
- Implementation of the inclusionary housing ordinance.

Special Projects

- Manage the 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.
- Advance the Log Cabin renovation and expansion in compliance with ADA and code requirements, and programming for continued use by the West Hollywood Recovery Center.
- Manage the City's ADU pilot project.
- Assist with the Holloway Motel renovation and coordination of Homekey funding for project delivery.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Create additional affordable housing opportunities in the City.	Received entitlement approval for the Martel affordable housing project. Received workforce housing financing for The Crescent Apartments Completed due diligence for Holloway Motel purchase.	Completed the entitlement of the Detroit Street affordable housing project. Provided financing for the Wetherly affordable housing project. Completed acquisition of 1057 N. Crescent Heights.	Building permits issued for the Detroit Street and Martel affordable housing projects. Completed the entitlement of the Wetherly affordable housing project. Released the RFP for Crescent Heights affordable housing project	Completion of the Detroit and Martel affordable housing projects. Issue building permits for the Wetherly affordable housing project. Select a development team for the Crescent Heights property.
Implement the inclusionary housing ordinance.	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, evaluation and recommendations for increasing inclusionary housing in-lieu fee and on-site housing production.	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, evaluation and recommendations for increasing inclusionary housing in-lieu fee and on-site housing production.
Develop underutilized City-owned properties for the greater good of the community, focusing on housing, community services, homeless services and arts and culture events.	Purchased the “Log Cabin” site for use by West Hollywood Recovery Center. Completed the feasibility study for renovation of the Laurel House for community use.	Purchased the Holloway Motel for a transitional housing facility. Purchased 1057 N. Crescent Heights for future affordable housing. Programmed for the expansion of the Log Cabin recovery campus.	Permitted the Holloway Transitional Housing project. Defined scope and funding plan for the Log Cabin recovery center. Developed schematic design and preservation plan for Laurel House.	Complete Log Cabin renovation and expansion. Develop scope and budget for Laurel House Artist in Residence Program.
Provide affordable commercial space for non-profit businesses – council directive.	n/a		Identified opportunities and the 8501 Sunset building through the SAAP program and at 8501 SMB block.	Continue oversight of the projects previously identified.
Maximize efficiency of the City's lease portfolio to provide transparency and ease for City staff.	Identify all City-owned property	Discussed with various departments of lease management software application for City-owned properties.	Prepared summary documents of City-owned properties and developed a strategic plan for the future use of properties.	Identify and implement a property management program for City properties and development agreements. Continue to identify community related uses for City-owned properties.

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Negotiate and Prepare Development Agreements for SAAP.			Negotiated and completed development agreements for SAAP properties.	Negotiate and complete development agreements for SAAP properties.

Expenditures Summary

The division's capital budget fluctuates from year to year depending on the design and construction timeline of multiple projects. The FY25 and FY26 budget does not include any significant changes and remains adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$1,072,286
-\$2,273,552 (-67.95% vs. prior year)

FY2026 Expenditures

\$1,089,120
\$16,834 (1.57% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$0	\$550,298	\$602,263	\$624,396	\$637,023
Miscellaneous Grants	\$0	\$114,745	\$1,220,000	\$0	\$0
Housing Trust	\$0	\$1,644,463	\$443,575	\$447,890	\$452,097
Debt Funded Capital Projects		\$0	\$1,080,000	\$0	\$0
Total All Funds:	\$0	\$2,309,506	\$3,345,838	\$1,072,286	\$1,089,120

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$0	\$545,652	\$571,338	\$588,591	\$605,425
Other Operating Costs	\$0	\$28,776	\$27,000	\$36,195	\$36,195
Contracted Services	\$0	\$112,718	\$447,500	\$447,500	\$447,500
Capital Projects	\$0	\$1,622,359	\$2,300,000	\$0	\$0
Total Expense Objects:	\$0	\$2,309,506	\$3,345,838	\$1,072,286	\$1,089,120

Administrative Services

Janet Jiminez

Director

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

Goals

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

Strategies

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

Measurements

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

Departmental Priorities

1. Comprehensive voter outreach, in coordination with the Los Angeles County Registrar of Voters and community partners. (City Clerk)
 - For the summer and fall of FY25, the City Clerk's Office will focus on a comprehensive Get Out the Vote plan, conduct the Nomination Period for the General Municipal Election, and work collaboratively with the Los Angeles County Registrar of Voters on the November 5, 2024 General Municipal Election.
2. Implement a new Agenda Management system (City Clerk)
 - The City Clerk's Office identified a new Agenda Management System and is in the implementation phase. Staff plans to launch the new system in FY25.
3. Enhance and streamline the City's contract management process (City Clerk)
 - The City Clerk's Office implemented a new system, iContracts, to assist with the tracking and review of Certificates of Insurance as part of the comprehensive review of the City's contract process. A Contract Review & Process manual is in development and will be released in fall 2025. Additionally, staff is completing an RFP/RFQ/BID Manual to complement the Contract Review & Process manual.
4. Complete comprehensive Diversity, Equity, and Inclusion training/programming (Human Resources)
 - Staff anticipates completing the City's Diversity, Equity, and Inclusion training in FY25.
5. Comprehensive review and update of the City's administrative regulations (Human Resources)
 - Staff anticipates continuing the comprehensive review of the City's administrative regulations and completing all necessary updates/revisions in FY 25.
6. Award contract(s) for the City's citywide competency model, classification analysis, and compensation study. (Human Resources)
 - The City's Human Resources division released a request for proposals for a citywide competency model, classification analysis, and compensation study in late FY24. Staff anticipates awarding contract(s) in early FY 25 and commencing work.
7. Finalize the City's comprehensive risk and safety program. (City Clerk)
 - The City Clerk's office will finalize and implement the City's comprehensive risk and safety program, to ensure consistency in assessing and addressing risk across the organization
8. Create and launch a comprehensive training program for Appointed Officials. (City Clerk)
 - Staff anticipates launching an ongoing training program for appointed officials, to keep them apprised and engaged in their roles and responsibilities.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY21	FY22	FY23	FY24	FY25
Director, Administrative Services (1300)	1	1	1	1	1
Staff Attorney (5310)	2	2	-	-	-
Mediator (5290)	1	1	-	-	-
Legal Services Analyst (5270)	1	1	-	-	-
Administrative Specialist IV (5220)	1	1	-	-	-
City Clerk (2131)	1	1	1	1	1
Assistant City Clerk (4280)	1	1	1	1	1
Records Management Officer (4260)	1	1	1	1	1
Risk Management Officer (5300)	-	-	1	-	-
Senior Risk Management and Safety Analyst (5290)	-	-	-	1	1
Senior Administrative Analyst (5290)	-	-	1	1	1
Senior Administrative Specialist (5230)	-	-	1	1	1
Administrative Specialist IV (5220)	2	2	2	2	2
Deputy Clerk (5210)	1	1	1	1	1
Administrative Specialist II (5190)	-	-	-	-	-
Administrative Specialist I (5180)	0.75	0.75	0.75	0.75	0.75
Human Resources Manager (2131)	1	1	1	1	1
Human Resources Supervisor (4290)	1	1	1	1	1
Human Resources Analyst (4280)	2	2	2	2	2
Human Resources Specialist (4260)	2	2	2	2	2
Human Resources Administrative Specialist (4220)	1	1	1	1	1
Professional Support Services Specialist (5220)	3	3	3	3	3
Administrative Specialist II (5190)	1	1	1	1	1
Total for Department	23.75	23.75	21.75	21.75	21.75

FY25: There were no changes in the department. (Interns: 0)

FY24: There were no changes in the department.

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

FY22: There were no changes in the department.

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

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

In FY23, the departmental budget increased as it absorbed the City's risk management and insurance functions, which were formerly budgeted in the Legislative and Executive Department. Increases in the budget for FY25 and FY26 reflect increases in property insurance costs, one-time costs for a classification & compensation study, and the consolidation of the tuition reimbursement program budget in the Department. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$9,722,650

\$1,458,735 (17.65% vs. prior year)

FY2026 Expenditures

\$9,820,489

\$97,839 (1.01% vs. prior year)

Expenditures by Fund

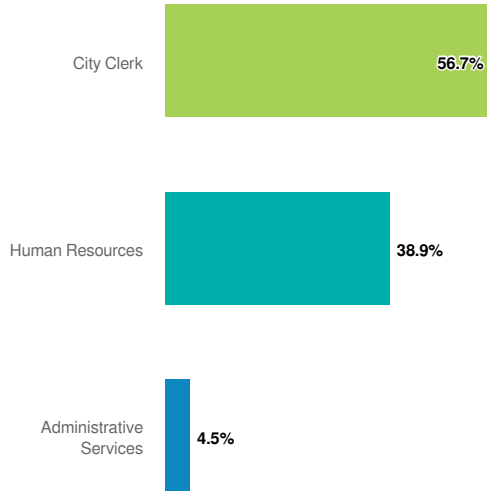
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$4,396,114	\$7,156,771	\$8,133,915	\$9,682,650	\$9,780,489
Proposition C	\$90,084	\$98,812	\$100,000	\$10,000	\$10,000
Sewer Charge/Assessment	\$0	\$30,000	\$30,000	\$30,000	\$30,000
Total All Funds:	\$4,486,198	\$7,285,583	\$8,263,915	\$9,722,650	\$9,820,489

Expenditures by Expense Type

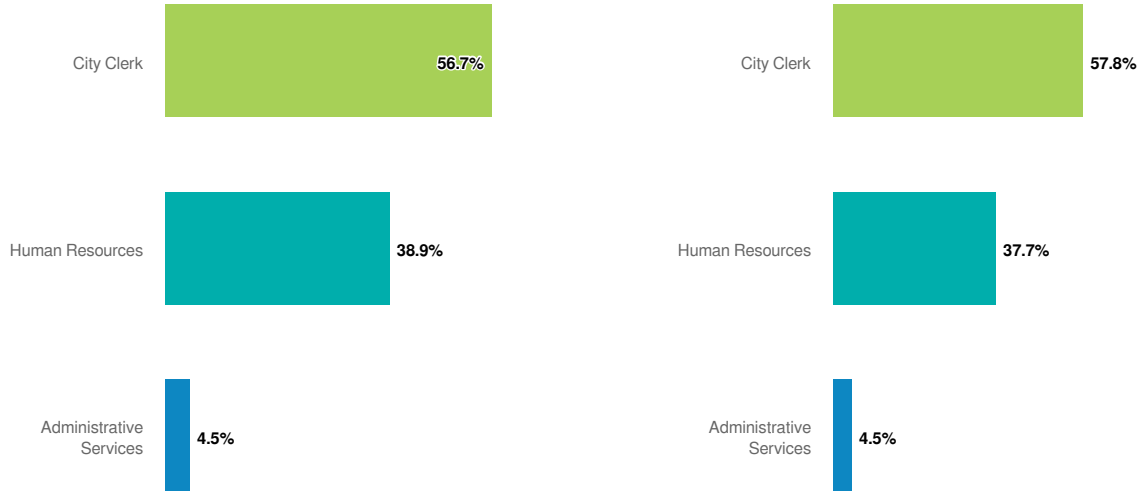
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$3,113,669	\$3,682,840	\$4,229,196	\$4,550,915	\$4,798,961
Other Operating Costs	\$898,857	\$3,282,042	\$3,653,718	\$4,318,735	\$4,468,528
Contracted Services	\$473,672	\$320,702	\$381,000	\$853,000	\$553,000
Total Expense Objects:	\$4,486,198	\$7,285,583	\$8,263,915	\$9,722,650	\$9,820,489

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expenditures					
Administrative Services Department					
Administrative Services	\$382,440	\$377,224	\$405,728	\$432,793	\$442,997
Legal Services*	\$302,664		\$0	\$0	\$0
City Clerk	\$1,230,827	\$4,237,504	\$4,678,774	\$5,509,231	\$5,677,829
Human Resources	\$2,570,268	\$2,670,855	\$3,179,413	\$3,780,626	\$3,699,663
Total Administrative Services Department:	\$4,486,198	\$7,285,583	\$8,263,915	\$9,722,650	\$9,820,489
Total Expenditures:	\$4,486,198	\$7,285,583	\$8,263,915	\$9,722,650	\$9,820,489

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 & Obejctives

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.

Work Plan

- 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

- Provide support and guidance to executive team during upcoming labor negotiations and act as lead for negotiations.
- Comprehensive review of all Administrative Regulations,
- Ensure compliance with California's new workplace violence prevention plan.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
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. Commenced training program for Administrative Support Specialists	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.	Continue to assess business processes and programs and implement findings to continue improving customer service.
Strive for new performance measures that capitalize on employee strengths and streamline efficiencies	Promoted 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.	Continued to assess workforce development programs with an emphasis on streamlining efficiencies while capitalizing on existing employees' skills and abilities.	Continued to assess workforce development programs with an emphasis on streamlining efficiencies while capitalizing on existing employees' skills and abilities.	Continue to assess workforce 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 foster relationships through regular meetings with Bargaining Units. Completed analysis and preparation for labor negotiations.	Continued to foster relationships through regular meetings with Bargaining Units. Completed analysis and preparation for labor negotiations.	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 for FY25 and FY26 does not include any significant changes and remains adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$432,793

\$27,065 (6.67% vs. prior year)

FY2026 Expenditures

\$442,997

\$10,204 (2.36% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$382,440	\$377,224	\$405,728	\$432,793	\$442,997
Total All Funds:	\$382,440	\$377,224	\$405,728	\$432,793	\$442,997

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$369,228	\$360,444	\$356,143	\$381,937	\$392,141
Other Operating Costs	\$13,212	\$14,923	\$25,585	\$26,856	\$26,856
Contracted Services	\$0	\$1,857	\$24,000	\$24,000	\$24,000
Total Expense Objects:	\$382,440	\$377,224	\$405,728	\$432,793	\$442,997

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.

Work Plan

- 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 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.
- Successfully oversee and manage the November 2024 General Municipal Election.
- Maintain the partnership with the L.A. County Registrar-Recorder County Clerk on Voter Outreach and education to improve voter participation.
- 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 assessing and addressing risk.
- Timely process a broad spectrum of claims received to determine the 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.
- Complete and implement all CJPIA-recommended safety policies.

Special Projects

- Work with Information Technology and ECS to implement Laserfiche's cloud-based document management system, so that digitized City records may be considered the permanent record thus reducing the amount of storage needed for paper files.
- Digitize City records contained on microfiche and successfully transfer records stored off-site to the new vendor's location.
- Finalize the Contract, RFP/RFQ/Bid Handbook.
- Complete the implementation and roll-out of OneMeeting, the City's new Agenda Management system.
- In coordination with the City Attorney and City Manager's Office, develop an ongoing training program for the City's appointed officials.
- Develop a Commission & Board Secretary Academy.
- Develop a Staff Liaison intranet page with useful resources.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Establish efficient and streamlined administrative processes	Completed the roll-out of the new PEAK Agenda Management Solution. Finalize the implementation of the SECURE G2G electronic recording of documents.	Began the Discovery portion of OneMeeting, the new Agenda Management Solution. Completed the implementation of GovQA and the forward facing public portal, WeHoDocs.	Finalized the Discovery portion of OneMeeting, the Agenda Management Solution scheduled for roll-out on April 2, 2024. Implemented iContracts and migrated data from the old system, Exigis, to iContracts reducing the cost to the City and creating greater efficiency. Upgraded the City's Municipal Code.	Move all of the City's Commissions and Advisory Boards to OneMeeting. Complete the Discovery portion of iPolicy with a planned launch in 2025.
Facilitate Commission & Board activities and 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 Elected and Appointed Officials. Developed an online resource center for all appointed officials. Continued to review gender and racial equity on the City's Commissions, Advisory Boards, and Task Forces.	Conducted AB 1234 Ethics Training and Code of Conduct training for the City's appointed officials. Purchased iPolicy, which will serve as the onboarding system for appointed officials. Reported to the City Council the gender and racial balance for the City's appointed officials.	Conducted Social Media, Public Records, and the City's Media Policy training for the City's appointed officials. Began the Discovery portion of iPolicy, with a planned launch date in 2025. Held the Annual Congress for Commission and Advisory Boardmembers for the first time since the pandemic.	Conduct AB 1234 Ethics Training and Harassment, Discrimination, and Retaliation Training for the City's appointed officials. Hold the Annual Congress of Commissions and Advisory Boards in late summer/early fall. Coordinate additional trainings with the City Attorney's Office as needed.
Establish Records Management methods and processes to ensure legal compliance	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.	Updated the Citywide Records Retention Schedules, including updates to Department/Division names and new records' series.	Updated the Citywide Records Retention Schedules, including updates to Department/Division names and new records' series. Conducted Citywide training on using the Records Retention Schedules. Issued an RFP for Offsite Records Storage and entered into a contract with a new vendor.	Convert microfiche records to digital records. Continue to destroy records that are scheduled for destruction per the Records Retention Schedule. Work with IT Technology and ECS to implement Laserfiche's cloud-based document management system, so that digitized City records may be considered the permanent record thus reducing the amount of storage needed for paper files.

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Municipal Election Processes	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.	Conducted the November 2022 Election and installed three Councilmembers. Aligned several Voter Outreach events with other City events, such as the Women's History Month celebration, Farmers Market, and Disabilities Advisory Board Vaccine Clinic.	Assisted the Los Angeles County Registrar with the June Primary, hosting two Vote Centers in the City. Hosted a voter registration event with the Los Angeles County Registrar/Recorder for National Voter Registration Day.	Continue to work with the County Registrar and the City's Communications team on creative solutions for voter outreach. Host a mobile Vote Center to assist our unhoused community members with voter registration. Successfully conduct the November 2024 General Municipal Election.

Expenditures Summary

In FY23, the division budget increased as it absorbed the City's risk management and insurance functions, which were formerly budgeted in the Legislative and Executive Department. Increases in the budget for FY25 and FY26 reflect increases in property insurance costs. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$5,509,231
\$830,457 (17.75% vs. prior year)

FY2026 Expenditures

\$5,677,829
\$168,598 (3.06% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$1,230,827	\$4,207,504	\$4,648,774	\$5,479,231	\$5,647,829
Sewer Charge/Assessment	\$0	\$30,000	\$30,000	\$30,000	\$30,000
Total All Funds:	\$1,230,827	\$4,237,504	\$4,678,774	\$5,509,231	\$5,677,829

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$1,039,266	\$1,521,750	\$1,856,429	\$1,977,722	\$2,096,527
Other Operating Costs	\$149,918	\$2,546,770	\$2,768,346	\$3,357,509	\$3,507,302
Contracted Services	\$41,643	\$168,985	\$54,000	\$174,000	\$74,000
Total Expense Objects:	\$1,230,827	\$4,237,504	\$4,678,774	\$5,509,231	\$5,677,829

Human Resources

Raelynn Napper
Manager

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

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

Goals & Objectives

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

Work Plan

- Implementation and coordination of an ongoing Management and Supervisor training program, plus a comprehensive City-wide employee training program.
- Creation of recruitment marketing materials to spotlight the City's Core Values and Diversity, Equity and Inclusion mission statement.
- Continuously review and revise selection processes and methods to ensure the City is cultivating a workforce of top talent who can adapt to future needs and challenges.
- 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.
- Management of the City's workers' compensation program, including the return-to-work program.

Special Projects

- Develop and validate a competency model as a framework for describing jobs, including core competencies that apply to every job in the City and align with the City's core values.
- Perform an analysis of the City's classification structure and develop recommendations that ensure a workforce that is flexible and responsive to the varied and progressive needs of our community of residents, businesses, and visitors.
- Conduct a comprehensive compensation study and analysis for all classifications to ensure appropriate and competitive pay practices.
- Commence the replacement of the City's Human Resources and Payroll system.
- 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.
- Managing the 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.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Create and maintain a sustainable organizational employee culture of growth, opportunity, and development	Created centralized training platform for all City training 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 training on telework. Provided ongoing DEI programming, training and methods of awareness.	Offered existing Division Managers an 8-week leadership program titled "Leading Your Team." Weekly sessions were 2-hours followed by a 1-hour group coaching option. Continued to track legal compliance courses and promote DEI communications and webinar/online training options. Continued to coordinate training on remote work for supervisors and employees.	Formed a team within the team to focus on Employee Development, Engagement, and DEIA. Developed a communication plan to promote curated development opportunities and nudge skills and behaviors that align with the City's Core Values. Established baseline metrics for employee usage of NeoGov LMS content. Launched a 12-week Adaptive and Tactical Leadership Program for a Cohort of 13 current and emerging leaders.	Continue quarterly messaging to promote curated development opportunities. Run Cohort 2 of Adaptive and Tactical Leadership Program. Develop and administer a Citywide training needs survey. Perform analysis of City's classification structure to ensure optimal flexibility for employee growth and development and responsiveness to organizational needs. Implement Career Counseling services for employees.
Establish new and infuse existing programs with an emphasis on the City's Core Values	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.	Implemented software that removes personal information from applications during the selection process. DEI questions included in job interviews, particularly supervisory and management positions. Continued to partner with GARE for DEI resources and training.	Held weekly "HR Office Hours" onsite with the Recreation Division throughout the summer to collaboratively address and improve various personnel matters. All HR staff became members of the Public Sector HR Association. Released an RFP for 3 key bodies of work: shift to a Competency Model for describing and assessing City jobs, analysis of the City's classification structure, and a competency study.	Continue to partner with GARE for DEI resources and training. Optimize use of NeoGov's Requisition function and Perform modules to fill positions and complete employee performance evaluations. Develop a strategic recruitment campaign with new and evolving content and that deploys a variety of recruitment methods, such as targeted social media ads, more niche job boards, and local networking.
Strive for effective, collaborative, and respectful labor relations activities	Continued monthly meetings with the Union Executive Boards to enhance the environment of trust and collaboration among bargaining units and management. Conducted MOU training with the City Attorney's Office on sections of the contracts 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. Revised telework policy and agreement to reflect lessons learned and updated technology.	Continued monthly meetings with WEHOME leadership to enhance the environment of trust and collaboration among the bargaining unit and management. Revised Administrative Regulation 412 on Recruitment and Selection Processes.	Continued monthly meetings with the Union Executive Boards to enhance the environment of trust and collaboration among bargaining units and management.

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Establish efficient and streamlined administrative processes	Reviewed internal division processes for efficiency, user-friendliness, and utilizing current software options.	Switched EAP provider for improved responsiveness and administration. Telework Policy, Eligibility List, and Agreement revised based on lessons learned and the City's operational needs.	HR team received 4-hour process improvement training. Created an HR process inventory and mapped 10 processes, which led to elimination of steps, improvement of forms, and a vision for their future state.	Practice continuous improvement by mapping processes, eliminating steps, enhancing services, and improving customer experience. Prepare for and commence ERP implementation. Update all Administrative Regulations related to recruitment and selection and safety.

Expenditures Summary

The budget increase in FY25 reflects the consolidation of the City's tuition reimbursement program in the Human Resources Division, as well as one-time funding in FY25 for a classification and compensation study. The budget for FY26 does not include any significant changes and remains adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$3,780,626

\$601,213 (18.91% vs. prior year)

FY2026 Expenditures

\$3,699,663

-\$80,963 (-2.14% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$2,480,184	\$2,572,043	\$3,079,413	\$3,770,626	\$3,689,663
Proposition C	\$90,084	\$98,812	\$100,000	\$10,000	\$10,000
Total All Funds:	\$2,570,268	\$2,670,855	\$3,179,413	\$3,780,626	\$3,699,663

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$1,633,059	\$1,800,646	\$2,016,625	\$2,191,256	\$2,310,293
Other Operating Costs	\$697,481	\$720,349	\$859,788	\$934,370	\$934,370
Contracted Services	\$239,729	\$149,860	\$303,000	\$655,000	\$455,000
Total Expense Objects:	\$2,570,268	\$2,670,855	\$3,179,413	\$3,780,626	\$3,699,663

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.
- Provide accurate and timely payments and financial performance information.
- Maintain and secure the City's financial infrastructure.
- Promote open and transparent procurement.
- 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 financial reporting documents.
- Ensure the prudent use of public funds through competitive processes and cooperative purchasing agreements; and enforce and keep current financial policies and procedures.
- Understand and manage the financial system to ensure accuracy; maintain and update financial forecasts and projections; and monitor local and national financial trends.
- Provide payment options to ensure the collection of fees and revenues and offer excellent customer service and assistance to businesses and our constituents.
- Reduce cybersecurity risk exposure by updating and improving Information Technology infrastructure.
- Support and enhance technology for staff and the community; and maintain a long-term plan to address technological needs.

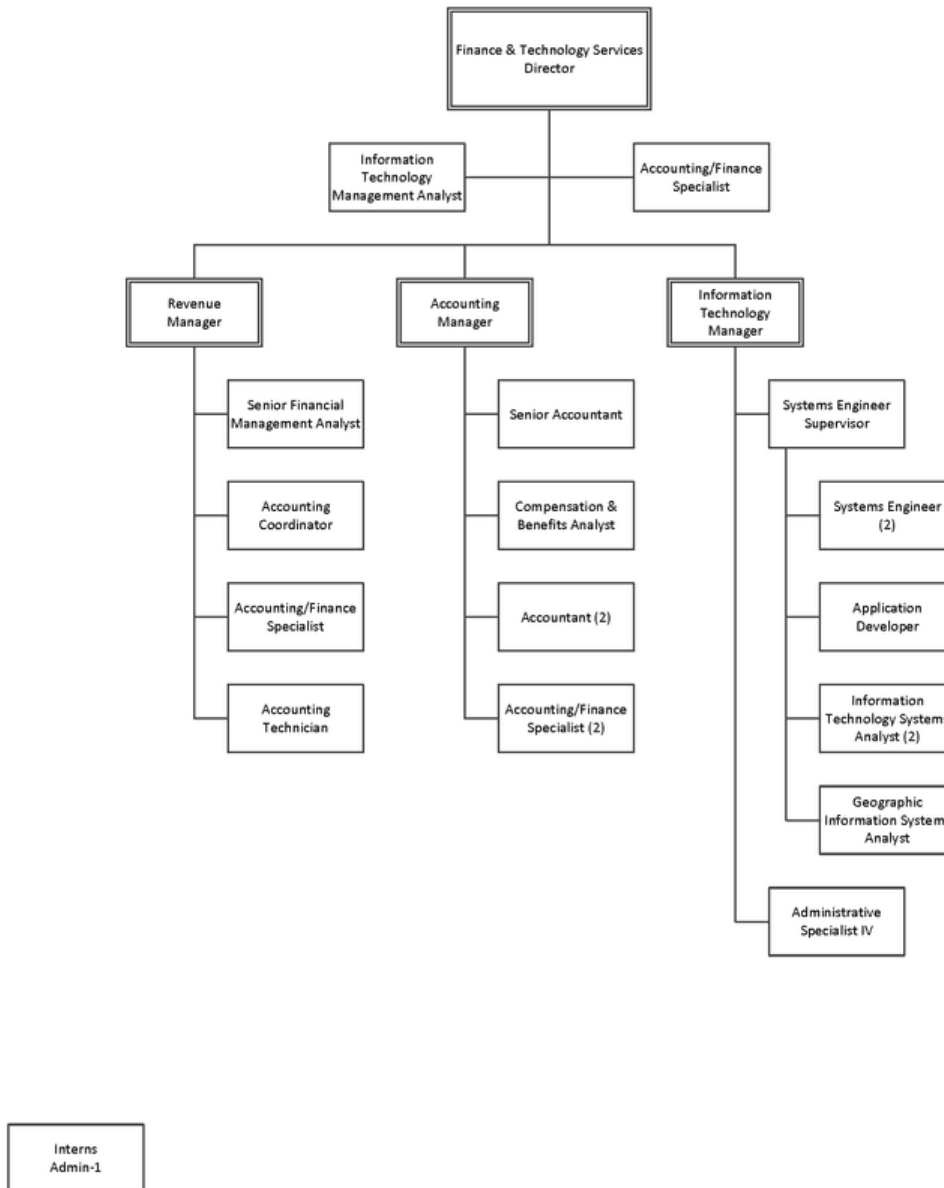
Measurements

- Receive GFOA Award for the Comprehensive Annual Financial Report.
- Pay vendors and employees accurately and on time.
- Train staff in finance procedures and the use of technology systems.
- Improve technology for employees and our constituents.
- Apply security updates to all systems within one month of the update release date.
- Update all servers and workstations to the latest supported operating system.

Departmental Priorities

1. Enhance the City's Fiber Network Infrastructure and elevate broadband access for businesses and residents through a Public-Private Partnership
 - Our team is currently negotiating a comprehensive Public-Private partnership agreement aimed at seamlessly connecting all City facilities while extending high-quality broadband connectivity to local businesses and residents.
 - Recognizing the strategic importance of long-term ownership and direct investment in broadband infrastructure, as outlined in our Fiber Infrastructure Strategic Plan, the City is committed to future-proofing its capabilities. This investment safeguards the City's technological advancement and significantly augments our capacity. The expanded infrastructure will support a wide array of applications, including but not limited to traffic signal management, public Wi-Fi, safety cameras, and various other Smart City technologies.
2. Tyler EDEN Financial System Replacement (Administration and General Accounting)
 - Started the process of identifying Eden replacement, the new ERP system that integrates finance, budget, human resources, payroll, and procurement functions.
 - The RFP was released in May 2023, it was due June 2023, RFP's were evaluated in FY24, and award of contract is expected by end of Spring 2024 to be followed by implementation in FY25.
3. Implementation of Governmental Accounting Standards (Administration and General Accounting)
 - Continued implementation and monitoring of GASB Statement No. 96, Subscription-Based Information Technology Arrangements. This was initially reported in the June 30, 2023, financial statements.
 - Continued implementation and monitoring of GASB Statement No. 87, related to Leases. This was initially reported in the June 30, 2022, financial statements.
4. Accounting Support to City Staff (Administration and General Accounting)
 - Provide Accounts Payable and Purchase Order training and support to new staff City-wide.
 - Assist divisions with monitoring of grants and payments related to capital improvement projects to ensure they are in-line with budget and reporting requirements.
5. Direct Benefit Database Replacement (Administration and Public Works)
 - Started the process of transitioning from Access database to HdL's Property Tax hosted solution.
6. Permitting and Land Management System Replacement (Information Technology and Administration)
 - Integrate with the City's Cashiering software and using the City's merchant processor.
 - Integrate the Fee Schedule for all modules with the City's Cashiering System

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY21	FY22	FY23	FY24	FY25
Director, Finance & Technology Services (1310)	1	1	1	1	1
Information Technology Management Analyst (4280)	1	1	1	1	1
Finance & Insurance Coordinator (5250)	1	1	-	-	-
Accounting/Finance Specialist (5220)	-	-	1	1	1
Revenue Manager (2131)	1	1	1	1	1
Senior Financial Management Analyst (4290)	1	1	1	1	1
Accounting Coordinator (5260)	1	1	1	1	1
Accounting/Finance Specialist (5220)	1	1	1	1	1
Accounting Technician (5220)	1	1	1	1	1
Accounting Manager (2131)	1	1	1	1	1
Senior Accountant (5290)	1	1	1	1	1
Compensation & Benefits Analyst (4280)	1	1	1	1	1
Accountant (5270)	1	1	2	2	2
Accounting/Finance Specialist (5220)	2	2	2	2	2
Accounting Technician (5220)	1	1	-	-	-
Information Technology Manager (2131)	1	1	1	1	1
Systems Engineer Supervisor (5300)	1	1	1	1	1
Systems Engineer (5290)	2	2	2	2	2
Application Developer (5270)	1	1	1	1	1
Geographic Information Systems (GIS) Analyst (5230)		0	0	0	1
Information Technology Systems Analyst (5230)	1	2	2	2	2
Administrative Specialist IV (5220)	1	1	1	1	1
Total for Department	22	23	23	23	24

FY25: A Geographic Information Systems (GIS) Analyst position was added in the Information Technology division. (Interns: 1)

FY24: There were no changes in the department.

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

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

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

Expenditures Summary

Regular operating costs for the Department are consistent from year to year. Higher actual expenditures in FY22 reflect higher debt service and retirement obligation payments. An increase in the FY25 budget reflects an increase in debt service payments related to the issuance of 2024 lease revenue bonds, the addition of one position in the Information Technology Division, and a one-time capital budget related to the ERP System Replacement and Fiber Optic Cable & Wireless Infrastructure projects. The budget for FY26 does not include any significant changes and remains adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$56,420,745
\$16,874,357 (42.67% vs. prior year)

FY2026 Expenditures

\$43,254,848
-\$13,165,897 (-23.34% vs. prior year)

Expenditures by Fund

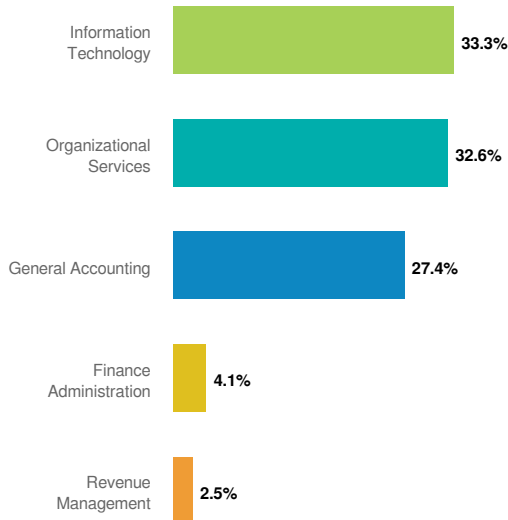
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$19,030,867	\$19,863,655	\$18,206,238	\$18,928,488	\$19,609,544
Parking Improvement	\$70,897	\$73,343	\$71,563	\$75,253	\$78,407
Housing Trust		\$1,133,638	\$0	\$0	\$0
Debt Funded Capital Projects	\$0	\$0	\$0	\$14,000,000	\$100,000
Successor Agency to RDA-Capital	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Successor to RDA-Low & Mod Housing	\$1,914,416	\$0	\$0	\$0	\$0
Debt Administration	\$31,589,024	\$19,832,768	\$17,959,233	\$18,281,926	\$18,663,570
Retirement Obligation Payment Fund	\$2,740,082	\$1,200,678	\$1,223,023	\$1,228,449	\$1,221,992
Successor to RDA-Debt Service	\$10,316,764	\$436,756	\$1,158,023	\$1,163,449	\$1,156,992
Sewer Charge/Assessment	\$5,396	-\$18,051	\$5,800	\$10,800	\$10,800
Solid Waste	\$64,877	\$44,693	\$59,600	\$60,852	\$63,033
Street Maintenance	\$17,872	\$21,451	\$17,909	\$18,593	\$19,518
Innovation & Technology Fund	\$555,121	\$798,735	\$700,000	\$2,567,935	\$2,245,992
Legacy Medical Business Marketing	\$233,739	\$69,935	\$80,000	\$20,000	\$20,000
Total All Funds:	\$66,604,055	\$43,522,600	\$39,546,388	\$56,420,745	\$43,254,848

Expenditures by Expense Type

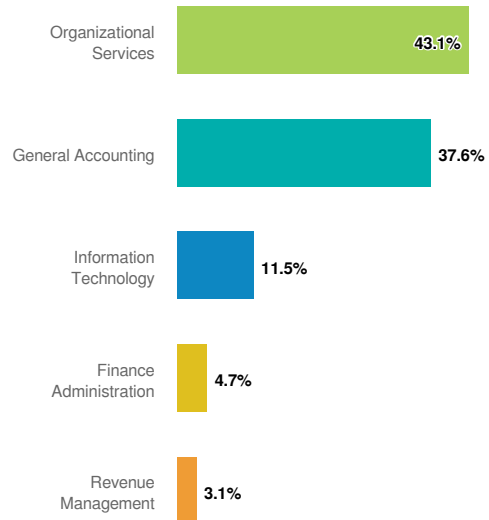
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$4,632,074	\$4,936,427	\$5,171,856	\$5,615,940	\$5,794,045
Other Operating Costs	\$1,227,349	\$1,327,902	\$1,409,586	\$1,599,559	\$1,589,009
Contracted Services	\$2,625,172	\$2,352,472	\$1,676,647	\$1,399,054	\$1,347,928
Capital Projects	\$621,029	\$783,364	\$863,000	\$15,797,935	\$1,575,992
Debt Service	\$13,518,135	\$11,777,227	\$12,497,239	\$13,600,375	\$14,315,562
Other Financing Uses	\$43,980,297	\$22,345,208	\$17,928,060	\$18,407,882	\$18,632,312
Total Expense Objects:	\$66,604,055	\$43,522,600	\$39,546,388	\$56,420,745	\$43,254,848

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expenditures					
Finance & Technology Services Department					
Finance Administration	\$869,021	\$899,766	\$1,582,200	\$2,324,471	\$2,036,525
Revenue Management	\$3,195,144	\$2,519,402	\$1,290,274	\$1,426,102	\$1,355,520
General Accounting	\$23,994,746	\$13,509,928	\$14,451,087	\$15,479,789	\$16,257,666
Organizational Services	\$35,208,689	\$22,345,208	\$17,928,060	\$18,407,882	\$18,632,312
Information Technology	\$3,336,454	\$4,248,296	\$4,294,767	\$18,782,501	\$4,972,825
Total Finance & Technology Services Department:	\$66,604,055	\$43,522,600	\$39,546,388	\$56,420,745	\$43,254,848
Total Expenditures:	\$66,604,055	\$43,522,600	\$39,546,388	\$56,420,745	\$43,254,848

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 responsible collection, oversight, and use of resources to support City officials and all municipal operations.

The Administration Division is responsible for fiscal oversight of the City, including monitoring and reporting the fiscal well-being of the City, monitoring the City's operating budget, mid-year review, and capital work plan prepared by the City Manager's Office and by maintaining forecasts to enable the City Council, management, and constituents to make informed decisions regarding programmatic priorities of the City. Staff review and process budget transfers, supplemental appropriations, purchase orders; and produce monthly expenditure reports. The Director serves as Controller and Treasurer; is responsible for the City's financial operations, internal controls, and financial policies; manages all debt-related issues; and supervises the Revenue and General Accounting divisions.

Goals & Objectives

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

Work Plan

- Provide resources, leadership, oversight, and direction to the department's divisions to enable them to meet their goals and objectives.
- Provide financial administration of all City funds and assist departments in administering various programs and activities.
- Provide guidance and oversight in fiscal management practices to maintain the highest level of accountability and provide accurate and timely financial performance information to City management and external customers.
- Contribute to development of the Operating Budget and Five-Year Capital Plan.
- Maintain long-range revenue forecasts, adjusting projections to financial and economic conditions.
- Assist departments in administering various programs and activities by providing requested financial reports along with technical assistance.
- Assess the fiscal impacts of state and federal legislation or policy changes.
- 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.
- Oversee the City's Financial Risk Mitigation Strategy, including market risk that impacts City resources, credit risk that comes from outstanding accounts receivables, liquidity risk that affects the City's ability to meet its financial obligations or quickly convert its assets to cash if a sudden need for cash exists and operational risk such as fraud or technical issues that affects the performance of the City business including the transfer risk to the party that may be in the best position to control the risks related to the service to be provided.
- 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 the internet and intranet applications to maximize distribution of information.
- Provide periodic training on Finance policies and procedures, accounts payable, and requirements related to purchase orders.
- Work with consultants 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 a 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 an electronic expense reporting system.
- Migrate to the successor vendor's version of the new electronic time sheet.
- Migrate to hosted solution for Direct Benefit Property Tax levies
- Integrate financial aspects of the City's new Permit and Land Management system with the City's existing and future ERP systems.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
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.	Submitted application and received an award for the Comprehensive Annual Financial Report.	Submitted application and received an award for the Comprehensive Annual Financial Report.	Submitted application to receive an award for the Comprehensive Annual Financial Report.	Submit application to receive an award for the Comprehensive Annual Financial Report.

Expenditures Summary

The increases in the FY24, FY25, and FY26 budgets reflect one-time capital costs related to the ERP System Replacement project. The operating budget does not include any significant changes and remains adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$2,324,471

\$742,271 (46.91% vs. prior year)

FY2026 Expenditures

\$2,036,525

-\$287,946 (-12.39% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$771,973	\$837,871	\$1,491,800	\$1,156,305	\$1,187,572
Parking Improvement	\$18,053	\$21,319	\$19,958	\$21,493	\$22,096
Successor Agency to RDA-Capital	\$25,631	\$25,104	\$19,979	\$21,648	\$22,249
Sewer Charge/Assessment	\$5,396	-\$18,051	\$5,800	\$10,800	\$10,800
Solid Waste	\$30,096	\$12,072	\$26,755	\$27,697	\$28,298
Street Maintenance	\$17,872	\$21,451	\$17,909	\$18,593	\$19,518
Innovation & Technology Fund				\$1,067,935	\$745,992
Total All Funds:	\$869,021	\$899,766	\$1,582,200	\$2,324,471	\$2,036,525

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$573,591	\$797,604	\$798,616	\$864,829	\$898,826
Other Operating Costs	\$247,108	\$38,771	\$147,584	\$150,707	\$150,707
Contracted Services	\$48,322	\$63,391	\$236,000	\$241,000	\$241,000
Capital Projects	\$0	\$0	\$400,000	\$1,067,935	\$745,992
Total Expense Objects:	\$869,021	\$899,766	\$1,582,200	\$2,324,471	\$2,036,525

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

Work Plan

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

- Revenue Collection: Managing the collection of various revenue streams including business taxes, permits, fees, and other charges.
- Business License Tax Administration: Ensuring businesses operating within the City limits are properly licensed and compliant with regulations.
- Financial Reporting and Budgeting: Preparing accurate and timely revenue reports and budgets to support informed financial decision-making for the City.
- Customer Service: Providing efficient and helpful services to businesses and internal departments regarding the new Enterprise Permitting & Licensing system, licenses, permits, fees, and other revenue-related matters.

Special Projects

This work plan includes a specific focus on enhancing business tax collections through improved efficiency, compliance, and delinquency management.

Maximize Business Tax Revenue:

- Increase collection rates for current-year business tax certificate renewals.
- Prioritize the collection of outstanding business taxes from prior years.
- Expand the business tax database to ensure accurate tracking and comprehensive coverage.

Enhance Business Tax Compliance:

- Streamline business tax certificates registration and renewal processes to improve ease of compliance.
- Implement educational outreach programs to inform businesses about business tax certificate requirements.
- Utilize data analytics to identify potential non-compliance and initiate targeted communication.

Improve Efficiency and Customer Service:

- Maintain and enhance automated renewal billing processes for business tax certificates.
- Offer multiple service channels for business tax certificates inquiries and renewals (service counter, phone, online, mail).

Delinquency Management:

- Analyze historical data to identify trends and target high-risk delinquent accounts.
- Implement automated reminders and late-fee structures to encourage timely payments.
- Develop a standardized collections process with clear escalation procedures for delinquent accounts.

Database Expansion:

- Collaborate with other City departments to identify businesses operating within city limits.
- Implement outreach programs to inform un-licensed businesses about compliance requirements.

Educational Outreach:

- Develop informative online resources and FAQs to address common business tax certificates questions.
- Conduct workshops and seminars to educate businesses about tax regulations and filing requirements.
- Partner with business associations to disseminate information about license requirements and deadlines.

Data-Driven Compliance:

- Identify potential non-compliance through data analysis (e.g., industry trends, location data).
- Initiate targeted communication with businesses suspected of non-compliance.
- Offer assistance and resources to help businesses achieve compliance.

Multi-Channel Approach:

- Maintain automated renewal billing processes for efficiency.
- Offer phone, email, and in-person support for business tax certificates inquiries and renewals.
- Explore online and mobile application options for renewals.

Training and Resources:

- Equip frontline staff with comprehensive knowledge of business tax certificate regulations.
- Develop clear and user-friendly online resources and tutorials for businesses.
- Offer training sessions to assist businesses in completing renewal forms accurately.

Performance Measurement:

- Track key metrics such as business license renewal rates, delinquent account reduction, and customer satisfaction surveys.
- Conduct regular reviews to assess the effectiveness of implemented strategies.
- Adapt and refine strategies based on performance data and evolving needs.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Receipts issued by cashier	17,500	18,400	18,400	18,400
Business License Tax: Renewals e-mailed	3,159	3,282	3,760	3,800
Business License Tax: Renewals mailed	427	200	171	100
Business License Tax: Follow-up on prior year unpaid taxes	700	700	700	700
Business License Tax: New certificates issued	500	500	500	500
Revenue reports : % issued each quarter by reporting deadline	100%	100%	100%	100%
Sunset Business Improvement District: % of revenues collected within 90 days of due date	90%	78%	85%	90%
WHDD Business Improvement District: % of revenues collected within 90 days of due date	88%	71%	75%	85%

Expenditures Summary

The higher expenditures in FY22 and FY23 reflect one-time costs related to contractual services. The FY25 budget reflects regular operations of the division. The FY25 budget reflects a one-time increase to support temporary assistance with cashiering services and comprehensive fee study. The FY26 budget does not include any significant changes and remains adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$1,426,102
\$135,828 (10.53% vs. prior year)

FY2026 Expenditures

\$1,355,520
-\$70,582 (-4.95% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$2,958,730	\$2,447,102	\$1,206,160	\$1,401,917	\$1,331,047
Parking Improvement	\$2,676	\$2,366	\$4,113	\$4,185	\$4,473
Legacy Medical Business Marketing	\$233,739	\$69,935	\$80,000	\$20,000	\$20,000
Total All Funds:	\$3,195,144	\$2,519,402	\$1,290,274	\$1,426,102	\$1,355,520

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$950,069	\$926,116	\$1,058,726	\$1,190,484	\$1,169,002
Other Operating Costs	\$67,282	\$56,070	\$88,748	\$100,218	\$100,218
Contracted Services	\$2,177,793	\$1,537,216	\$142,800	\$135,400	\$86,300
Total Expense Objects:	\$3,195,144	\$2,519,402	\$1,290,274	\$1,426,102	\$1,355,520

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 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 for 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

- Continue the implementation of Government Accounting Standards Board (GASB) Statement No. 96, "Subscription-Based Information Technology Arrangements".
- Continue the implementation of Government Accounting Standards Board (GASB) Statement No. 87, "Leases, Improving Accounting and Financial Reporting for Leases by Governments".
- 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 ongoing support for West Hollywood Successor Agency Bonds reporting requirements.
- Provide ongoing support for SB 341 Housing reporting requirements.
- Provide ongoing support for FEMA administration of COVID19 related grant, reporting and reimbursement activities.
- Provide ongoing support for the purchase order review and creation process and the budget transfer processes.
- Provide ongoing support for CJPIA third party insurance administrators' reimbursement process.
- Work with Administration to start the implementation of the selected new ERP system.
- Continue to implement the transition of banking services provider from Bank of the West to Bank of Montreal (BMO) because of a recent merger/acquisition.
- Implement the transition of electronic timesheet from NOVAtime to Ultimate Kronos Group (UKG) as a result of the recent merger/acquisition.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Accounting and Reporting: Receive unqualified audit opinion letter	Yes	Yes	Yes	Yes
Accounting and Reporting: Receive Awards for Annual Comprehensive Financial Report	Yes	Yes	Yes	Yes
Treasury and Debt Administration: Submit Treasurer's Report within 45 days	Yes	Yes	Yes	Yes
Treasury and Debt Administration: Investment Portfolio/ Rate of Return	\$266 million / Market Value	\$273 million / Market Value	\$310million / Market value	\$310 million / Market value
Treasury and Debt Administration: Annual Debt Service	\$15 million	\$12.5 million	\$12.5 million	\$12.5 million
Banking: Separately analyze banking and merchant services	Begin implementation of Phase II banking provider transition to Union Bank	Completed implementation of Phase II banking provider transition to Union Bank	Continued implementation of banking provider transition to Bank of Montreal, formerly Bank of the West	Continue implementation of banking provider transition to Bank of Montreal, formerly Bank of the West
Procedures and Controls: Statements Reconciled within 30 Days	100%	100%	100%	100%
Accounts Payable: Invoices Processed	14,000	14,173	14,500	14,500
Payroll: File State and Federal Payroll tax reports correctly and on time	100%	100%	100%	100%
Payroll: Complete payrolls within contractual timeframes	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)	100% (26 payrolls)
Payroll: Implement electronic time sheets	N/A	Implemented additional features to the electronic time sheets	Initiated transition the electronic time sheets to Ultimate Kronos Group	Complete transition to Ultimate Kronos Group

Expenditures Summary

Regular operating costs for the Department are consistent from year to year. Higher actual expenditures in FY22 reflect higher debt service and retirement obligation payments. The FY25 and FY26 budget does not include any significant changes and remains adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$15,479,789
\$1,028,702 (7.12% vs. prior year)

FY2026 Expenditures

\$16,257,666
\$777,877 (5.03% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$1,582,312	\$1,612,301	\$1,828,491	\$1,753,332	\$1,812,780
Parking Improvement	\$50,168	\$49,658	\$47,492	\$49,575	\$51,838
Successor Agency to RDA-Capital	\$39,369	\$39,896	\$45,021	\$43,352	\$42,751
Successor to RDA-Low & Mod Housing	\$636,065	\$0	\$0	\$0	\$0
Debt Administration	\$11,335,287	\$11,338,696	\$11,339,216	\$12,436,926	\$13,158,570
Successor to RDA-Debt Service	\$10,316,764	\$436,756	\$1,158,023	\$1,163,449	\$1,156,992
Solid Waste	\$34,781	\$32,622	\$32,845	\$33,155	\$34,735
Total All Funds:	\$23,994,746	\$13,509,928	\$14,451,087	\$15,479,789	\$16,257,666

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$1,530,371	\$1,449,840	\$1,474,668	\$1,563,493	\$1,638,759
Other Operating Costs	\$115,678	\$154,397	\$201,334	\$191,267	\$180,717
Contracted Services	\$58,805	\$128,463	\$277,847	\$124,654	\$122,628
Debt Service	\$13,518,135	\$11,777,227	\$12,497,239	\$13,600,375	\$14,315,562
Other Financing Uses	\$8,771,756	\$0	\$0	\$0	\$0
Total Expense Objects:	\$23,994,746	\$13,509,928	\$14,451,087	\$15,479,789	\$16,257,666

Information Technology

Eugene Tsipis
Manager

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

Goals & Objectives

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

Work Plan

- Provide outstanding customer service for 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.
- Proactively update and maintain technology and equipment, including servers, firewalls, networking equipment, and enterprise applications, such as Tyler EP&L, Cartegraph, EDEN, and GIS, as well as computers, and printers.
- Conduct technology and security awareness training for staff.
- Coordinate the environmentally safe and appropriate disposal of electronic waste for the City's outdated equipment.
- 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 within the Design District and along Sunset Blvd, Doheny Drive, Fairfax Avenue, La Brea Avenue, and Fountain Avenue, to create a fiber loop.
- Deploy Wi-Fi along Melrose Avenue.
- Migrate the Traffic Management network from copper to fiber within the Design District.
- Review and update, if necessary, the Disaster Recovery and Cyber Security response plans.
- Perform cloud disaster preparedness test.
- Perform a network penetration test.
- Assist with replacing the ERP system.
- Implement resilient infrastructure that is conducive to a telecommuting workforce.
- Migrate Laserfiche to a cloud platform.
- Implement Starlink satellite internet as a backup at City Hall.
- Deploy Intune for mobile device and laptop management.
- 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, Bookings, and more.
- Standardize the City on cloud-based Meraki security cameras.
- Upgrade Microsoft SQL Servers.
- Upgrade all servers to Windows Server 2019 or later.
- Replace the IT ticketing/asset management/change control/system.
- Assist staff with GIS projects via GIS consulting services contracts.
- Organize technology and cyber security awareness training.
- Work with Facilities to add mission-critical power outlets to the generator (frontline staff PCs).
- Update the IT Strategic Plan.
- Improve network visibility, resilience, and security by upgrading the core network switch and main firewalls.
- Replace the aging storage network and virtual infrastructure.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Number of Helpdesk calls resolved	2,775	2,694	2,790	2,800
Unplanned outages	2	11	2	0
Number of phishing tests held	3	4	6	12
Number of City staff completed cybersecurity training	206	230	326	350
Penetration Test	Yes	Yes	Yes	Yes
Number of computers replaced	89	81	45	60

Expenditures Summary

FY22 and FY23 actual expenditures reflect the continued advancement of the Network Infrastructure and Land Management system capital improvement projects. The FY24 budget reflects advancement of the Network Infrastructure and Land Management system capital improvement projects as well as funding for consulting services related to management of the City's geographic information systems. The FY25 budget reflects the addition of a GIS Analyst position as well as increases in the Technology Fund to consolidate citywide technology costs and to support increased costs for software subscriptions and computer replacement. Additionally, the FY25 budget reflects one-time capital costs related to the Fiber Optic Cable & Wireless Infrastructure project. The FY26 budget does not include any significant changes and remains adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$18,782,501
\$14,487,734 (337.33% vs. prior year)

FY2026 Expenditures

\$4,972,825
-\$13,809,676 (-73.52% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$2,781,332	\$3,449,561	\$3,594,767	\$3,282,501	\$3,372,825
Debt Funded Capital Projects	\$0	\$0	\$0	\$14,000,000	\$100,000
Innovation & Technology Fund	\$555,121	\$798,735	\$700,000	\$1,500,000	\$1,500,000
Total All Funds:	\$3,336,454	\$4,248,296	\$4,294,767	\$18,782,501	\$4,972,825

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$1,578,043	\$1,762,868	\$1,839,846	\$1,997,134	\$2,087,458
Other Operating Costs	\$797,280	\$1,078,663	\$971,921	\$1,157,367	\$1,157,367
Contracted Services	\$340,102	\$623,402	\$1,020,000	\$898,000	\$898,000
Capital Projects	\$621,029	\$783,364	\$463,000	\$14,730,000	\$830,000
Total Expense Objects:	\$3,336,454	\$4,248,296	\$4,294,767	\$18,782,501	\$4,972,825

Community Safety

Danny Rivas

Director

The Community 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.

Goals

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

Strategies

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

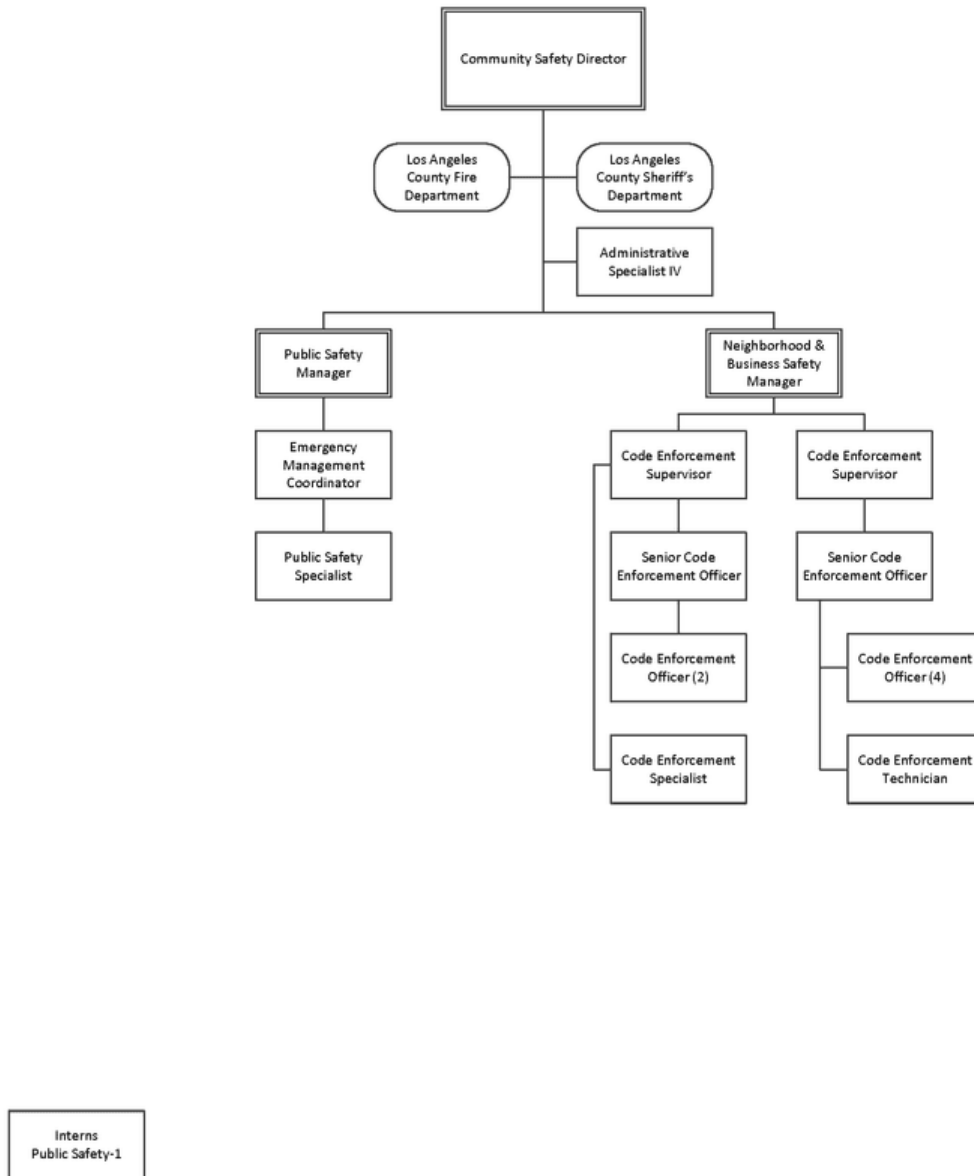
Measurements

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

Departmental Priorities

1. Unarmed Alternative Programs to Supplement & Support Law Enforcement Services (Public Safety)
 - Research the development of other unarmed alternative programs that supplement and support the services already provided by the Los Angeles County Sheriff's Department to enhance community safety.
 - Continue to monitor unarmed security ambassador services, deployment, and provide updates to the City Council as part of the Semi-Annual Community Safety Updates.
2. Public Safety Technology (Public Safety)
 - Continue to monitor and assess the recently expanded Automated License Plate Reader (ALPR) camera program with the West Hollywood Sheriff's Station.
 - Implement approved technology and security enhancements and present draft policies for the use of drones, fixed-cameras, real-time watch center, weapon detection at City facilities, and a visitor management system to the City Council.
3. Crime & Reporting (Public Safety)
 - Continue to decrease Part I Crime in the community.
 - Continue to enhance and refine the presentation of crime data to the community as part of the Semi-Annual Community Safety Updates which occur at minimum twice yearly before the City Council as well as monthly reports before the Public Safety Commission.
4. Local Hazard Mitigation Plan (Public Safety)
 - Continue to review and update the City's Hazard Mitigation Plan on an annual basis to ensure that the City properly assesses the probability of various types of natural and man-made hazards and their impacts to the community in order to maintain eligibility for State and Federal Grant funding.
5. Emergency Response Plans & Communication (Public Safety)
 - Continue to review and update emergency response plans for all City facilities on an annual basis.
 - Implement a new expanded emergency communication method to employ in the community using Everbridge (Nixle).
6. Emergency Preparedness Training (Public Safety)
 - Continue to provide emergency preparedness training, such as C.E.R.T, CPR, and Active Shooter to the community at minimum once a year.
7. Municipal Code Amendments (Neighborhood & Business Safety)
 - Continue to proactively and reactively make changes to the municipal code on a continual basis when new state laws are adopted or to address emerging issues in the community which strengthen the effectiveness of the code enforcement program.
8. Policy Program Compliance (Neighborhood & Business Safety)
 - Continue to ensure compliance of adopted policies related to Bystander Intervention, Single-Use Plastics and Utensils, Smoking in Multifamily Dwellings, Short-Term Rentals, Vacant Property Registration, and Cannabis.
 - Continue to provide Short-Term Rental compliance and program updates to the City Council at minimum once per year.
 - Continue to provide Vacant Property program updates to the City Council at minimum once per year.
 - Continue to provide Cannabis program updates to the City Council at minimum once per year.
9. Licensing, Permitting, and Code Enforcement Case Management Systems (Neighborhood & Business Safety)
 - Implement new workflows and streamlined processes for all licensing, permitting, and code enforcement case management systems.
10. Multi-Family Proactive Inspection Pilot Program (Neighborhood & Business Safety)
 - Provide an update to the City Council at minimum once a year per year regarding the proactive multi-family inspection pilot program.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY21	FY22	FY23	FY24	FY25
Director, Community Safety (1300)	1	1	1	1	1
Administrative Specialist IV (5220)	-	-	1	1	1
Public Safety Manager (2131)	-	-	-	1	1
Public Safety Administrator (5300)	1	1	1	-	-
Emergency Management Coordinator (5280)	1	1	1	1	1
Administrative Analyst (5280)	1	-	-	-	-
Russian Community Outreach Coordinator (5270)	1	-	-	-	-
Public Safety Specialist (5220)	-	1	1	1	1
Neighborhood & Business Safety Manager (2131)	-	-	1	1	1
Code Enforcement Supervisor (5280)	-	-	2	2	2
Senior Code Enforcement Officer (5250)	-	-	2	2	2
Code Enforcement Officer (5230)	-	-	6	6	6
Code Enforcement Specialist (5220)	-	-	1	1	1
Event Services Technician (5220)	-	-	-	-	-
Administrative Specialist IV (5220)	-	-	-	-	-
Code Enforcement Technician (5210)	-	-	1	1	1
Event Services Manager (2131)	1	1	-	-	-
Event Services Supervisor (5290)	1	1	-	-	-
Event Services Coordinator (5280)	3	3	-	-	-
Total for Department	10	9	18	18	18

FY25: There were no changes in the Department.

FY24: The department added a new Manager of Public Safety Manager position and eliminated the vacant Public Safety Administrator position.

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

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.

Expenditures Summary

The FY23 budget included new funding for major events including WeHo Pride, provision of new community safety services at the West Hollywood Park and Recreation & Aquatic Center through an expanded contract with Block by Block, and contracted increases for Sheriff services. Halloween and Weho Pride were not budgeted per the specific direction of the City Council during the adoption of the budget. Additionally, \$575,000 in costs that were formerly charged against the Sunset Strip BID Fund and paid for by inter-fund transfers from the General Fund were moved directly into the General Fund in FY23. This is not a change in cost, rather a change in funding sources. The FY24 budget includes funds for Halloween and Weho Pride as well as contractual services for the pilot residential inspection program. The FY25 and FY26 budget includes estimated contract increases for public safety and ambassador service contracts as well as an increase for supplemental patrol services. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$39,727,790
\$1,992,309 (5.28% vs. prior year)

FY2026 Expenditures

\$40,365,967
\$638,177 (1.61% vs. prior year)

Expenditures by Fund

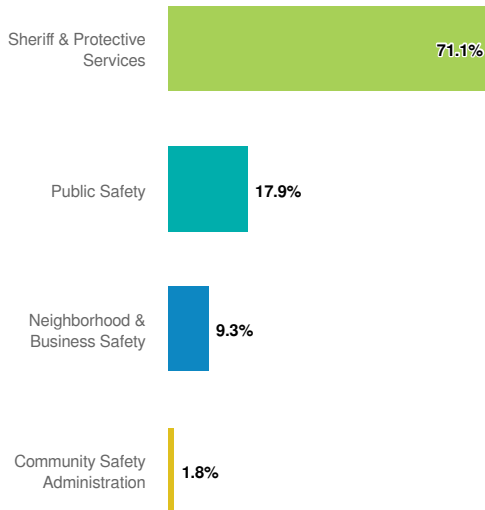
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$27,722,333	\$30,249,626	\$37,538,022	\$39,531,404	\$40,167,474
Miscellaneous Grants	\$180,124	\$188,885	\$150,000	\$150,000	\$150,000
Permit Parking	\$6,980	\$8,911	\$0	\$0	\$0
Community Development Block Grant	-\$604	\$0	\$0	\$0	\$0
Sunset Strip BID	\$575,441	\$0	\$0	\$0	\$0
Solid Waste	\$61,748	\$63,777	\$47,459	\$46,386	\$48,493
Total All Funds:	\$28,546,022	\$30,511,198	\$37,735,481	\$39,727,790	\$40,365,967

Expenditures by Expense Type

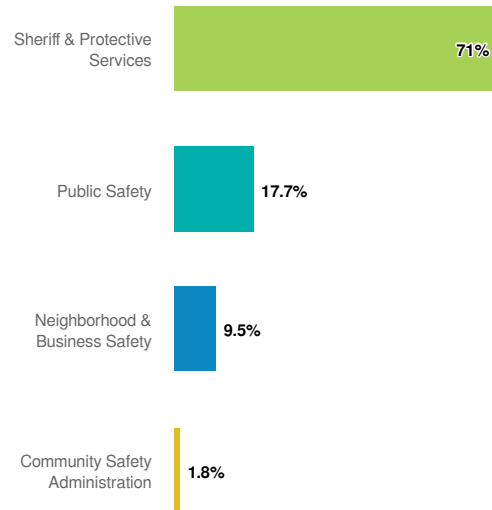
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$3,483,514	\$3,190,948	\$3,749,837	\$4,103,852	\$4,308,112
Other Operating Costs	\$201,558	\$374,417	\$420,580	\$542,636	\$542,571
Contracted Services	\$24,860,950	\$26,883,433	\$33,565,064	\$35,081,302	\$35,515,284
Capital Projects	\$0	\$62,400	\$0	\$0	\$0
Total Expense Objects:	\$28,546,022	\$30,511,198	\$37,735,481	\$39,727,790	\$40,365,967

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expenditures					
Community Safety Department					
Sheriff & Protective Services	\$22,002,980	\$22,157,905	\$26,733,513	\$28,241,751	\$28,675,733
Community Safety Administration		\$0	\$635,768	\$698,511	\$719,348
Public Safety	\$3,718,410	\$5,580,169	\$6,866,169	\$7,093,162	\$7,138,781
Neighborhood & Business Safety	\$2,824,632	\$2,773,124	\$3,500,030	\$3,694,366	\$3,832,105
Total Community Safety Department:	\$28,546,022	\$30,511,198	\$37,735,481	\$39,727,790	\$40,365,967
Total Expenditures:	\$28,546,022	\$30,511,198	\$37,735,481	\$39,727,790	\$40,365,967

Public Safety

Anita Shandi
Manager

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

Goals & Objectives

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

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

The Division utilizes the following strategies to accomplish its goals:

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

Work Plan

- Continue to support the City's Community Safety and Well Being Plan with the goal in optimizing the community's public safety and social service ecosystem.
- Continue to make emergency preparedness, response, and recovery for all City staff a top priority, including updating and maintaining the City's Emergency Plan.
- Support the Los Angeles County Sheriff's Department (LASD) West Hollywood Station efforts to reduce crime and address quality of life issues.
- Continue to coordinate 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.
- Maintain and enhance the Neighborhood Watch Program by encouraging active participation by various resident groups.
- Continue to maintain LASD Community Impact Team programs and community engagement, including homeless outreach.
- Support and continue to expand the Public Safety Commission's public education outreach in the community.
- Enhance community sensitivity training, transgender community orientation, and emergency management training for employees and public safety personnel assigned to West Hollywood.
- Support the use of social media tools by the LASD West Hollywood Station to communicate with the public more effectively and continue to study, implement, and improve additional communication methods.

Special Projects

- Support the continuation of the Mental Evaluation Team partnership with LASD and the Department of Mental Health.
- 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 LASD, continue to utilize the Security Ambassador Program staffed by Block by Block to enhance security and community safety.
- Continue the special deployment of crime suppression Deputies to strategically target criminal activity such as robberies and burglaries.
- Establish a LASD foot and bicycle beat program to add a more visible law enforcement presence in the community.
- Continue to collaborate with the City's Homeless Initiative, Neighborhood & Business Safety, and Human Services staff to address issues for residents and businesses.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Number of major events where a Unified (Multi-Agency) Command Center was employed to enhance community safety.	N/A	2	3	4
Number of emergency preparedness trainings provided to the community.	N/A	2	4	4
Community Safety and Well Being Plan	Initial meetings held with Strategy Corp and the Public Safety Commission.	Plan was adopted by the City Council.	Continue to support the City Manager's Office with the implementation of the plan.	Continue to support the City Manager's Office with the implementation of the plan.

Expenditures Summary

The increase in FY23 expenditures reflects an expansion of community safety services for West Hollywood Park and the new West Hollywood Aquatic & Recreation Center, including an expansion of the security ambassador program approved by Council during FY23, which added 30 ambassadors and expanded the kiosk program. The FY24 budget reflects a full year of the expanded security ambassador program. The FY25 and FY26 budget does not include any significant changes and remains adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$7,093,162

\$226,993 (3.31% vs. prior year)

FY2026 Expenditures

\$7,138,781

\$45,619 (0.64% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$3,718,410	\$5,572,911	\$6,866,169	\$7,093,162	\$7,138,781
Miscellaneous Grants	\$0	\$7,258	\$0	\$0	\$0
Total All Funds:	\$3,718,410	\$5,580,169	\$6,866,169	\$7,093,162	\$7,138,781

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$936,813	\$754,277	\$651,094	\$710,194	\$755,813
Other Operating Costs	\$62,762	\$57,271	\$109,125	\$95,017	\$95,017
Contracted Services	\$2,718,835	\$4,768,620	\$6,105,951	\$6,287,951	\$6,287,951
Total Expense Objects:	\$3,718,410	\$5,580,169	\$6,866,169	\$7,093,162	\$7,138,781

Sheriff & Protective Services

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

Goals & Objectives

The Community Safety Department manages public safety contracts with the Los Angeles County Sheriff's Department (LASD), Los Angeles County Fire Department, and a private vendor to protect life and property in the community.

Work Plan

- Maintain the LASD Mental Evaluation Team to address mental health responses in the City.
- Maintain on-going diversity and LGBTQ+ sensitivity training for all LASD and unarmed security services personnel.
- Continue to network with residents, businesses, law enforcement, fire personnel, and staff regarding enforcement in high density, nighttime entertainment destinations within the City to ensure 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 LASD Community Impact Team programs and community outreach, including homeless outreach, and other quality of life issues.
- Support volunteer opportunities for residents, including the LASD Volunteer Program and the Los Angeles County 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.
- Continue to support the partnership among first responders to examine major special events to enhance community safety.
- Expand the park restroom ambassador program assigned to West Hollywood Park and Plummer Park to provide 24/7 services.
- Research alternative programs to supplement law enforcement services to continue to enhance community safety.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Number of Diversity/LGBTQ+ Trainings provided to LASD & Block by Block Personnel	2	4	4	4
Number of arrests	1,458	2,258	2,000	2,000
Number of service calls	21,489	20,627	21,000	21,000
Number of Part I Crimes	2,575	2,348	2,300	2,300
Average Response Time to Emergency Service Calls	3.4 minutes	3.7 minutes	3.7 minutes	3.7 minutes

Expenditures Summary

The FY22 budget included new funding for the provision of new community safety services at the West Hollywood Park Aquatic and Recreation Center and cost of living increases with the Sheriff's contract. The FY22 budget did not include funding for major event programming, 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. The FY24 budget includes funding for major special events (Pride & Halloween) as well as contractual increases for law enforcement services and four new positions at the West Hollywood Sheriff's Station. The FY25 includes contractual increases for law enforcement services and funding and an increase for supplemental patrol services. The FY26 budget does not include any significant changes and remains adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$28,241,751

\$1,508,238 (5.64% vs. prior year)

FY2026 Expenditures

\$28,675,733

\$433,982 (1.54% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$21,247,415	\$21,976,279	\$26,583,513	\$28,091,751	\$28,525,733
Miscellaneous Grants	\$180,124	\$181,626	\$150,000	\$150,000	\$150,000
Sunset Strip BID	\$575,441	\$0	\$0	\$0	\$0
Total All Funds:	\$22,002,980	\$22,157,905	\$26,733,513	\$28,241,751	\$28,675,733

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Other Operating Costs	\$11,749	\$147,566	\$114,700	\$114,700	\$114,700
Contracted Services	\$21,991,232	\$21,947,939	\$26,618,813	\$28,127,051	\$28,561,033
Capital Projects	\$0	\$62,400	\$0	\$0	\$0
Total Expense Objects:	\$22,002,980	\$22,157,905	\$26,733,513	\$28,241,751	\$28,675,733

Neighborhood & Business Safety

Vyto Adomaitis
Manager

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

Additionally, the division oversees the Animal Care and Control contract, extended hours construction permits, valet parking sign and meter encroachment permits, outdoor dining encroachment permits, special event permits on private property, construction mitigation plans, and administers the City's regulatory business license program, which provides services to regulate business classifications, as well as application processing, license issuance, records management, compliance inspections, and public hearings before the Business License Commission, the City Council, and other boards/commissions as appropriate.

Goals & Objectives

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

Work Plan

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

Special Projects

- Develop and implement a proactive systematic outreach program for residents and the business community on Code Enforcement Operations.
- Develop and conduct a survey regarding Code Enforcement Operations to gain input and feedback from the community on strengths, areas of improvement, and neighborhood priorities.
- 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.
- Develop and implement a new administrative citation processing/payment and recovery process.
- Present to the Public Safety Commission and Business License Commission once a year regarding Code Enforcement Operations.
- Monitor and provide an annual update on the proactive multi-family inspection program.
- Streamline and incorporate more effective vacation (short-term) rental and vacant property compliance.
- 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.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY24 & FY 25
Number of code enforcement service requests processed	6,900	7,000	8,901	9,000
Number of code enforcement service requests responded to within 24 hours	64%	60%	50%	50%
Number of code enforcement cases opened as a result of noncompliance	625	650	1,018	1,100
Number of vacation (short-term) rental service requests processed	126	130	139	150
Number of vacant property service requests processed	75	75	243	250
Number of vacant property registrations processed	51	5	20	5
Number of business license inspections performed	65	80	150	150
Number of business licenses issued/renewed	70 / 670	75/700	21/770	20/800
Number of valet sign, meter, and outdoor dining encroachment permits issued	56	60	69	70
Number of extended hours construction permits received/issued	180/130	200/150	160/110	160/110
Number of special event permits received/issued	279/242	300/275	430/630	430/630
Number of focused nightclub/ restaurant/bar/ special event inspections performed in evenings	365	365	365	365
Number of residential neighborhood outreach meetings performed	2	4	2	2
Number of commercial outreach meetings performed	24	16	8	8
Number of Bystander Intervention trainings performed	10	16	10	10
Number of low-cost pet vaccination clinics performed	4	6	6	6
Number of hours dedicated to staff training and development	250	300	328	300

Expenditures Summary

The FY24 budget includes new funding for a pilot residential inspection program. The FY25 and FY26 budget does not include any significant changes and remains adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$3,694,366
\$194,336 (5.55% vs. prior year)

FY2026 Expenditures

\$3,832,105
\$137,739 (3.73% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$2,756,508	\$2,700,436	\$3,452,571	\$3,647,980	\$3,783,612
Permit Parking	\$6,980	\$8,911	\$0	\$0	\$0
Community Development Block Grant	-\$604	\$0	\$0	\$0	\$0
Solid Waste	\$61,748	\$63,777	\$47,459	\$46,386	\$48,493
Total All Funds:	\$2,824,632	\$2,773,124	\$3,500,030	\$3,694,366	\$3,832,105

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$2,546,701	\$2,436,671	\$2,532,775	\$2,794,257	\$2,932,061
Other Operating Costs	\$127,047	\$169,579	\$176,955	\$283,809	\$283,744
Contracted Services	\$150,884	\$166,874	\$790,300	\$616,300	\$616,300
Total Expense Objects:	\$2,824,632	\$2,773,124	\$3,500,030	\$3,694,366	\$3,832,105

Human Services & Rent Stabilization

Christof Schroeder

Director

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

Goals

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

Strategies

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

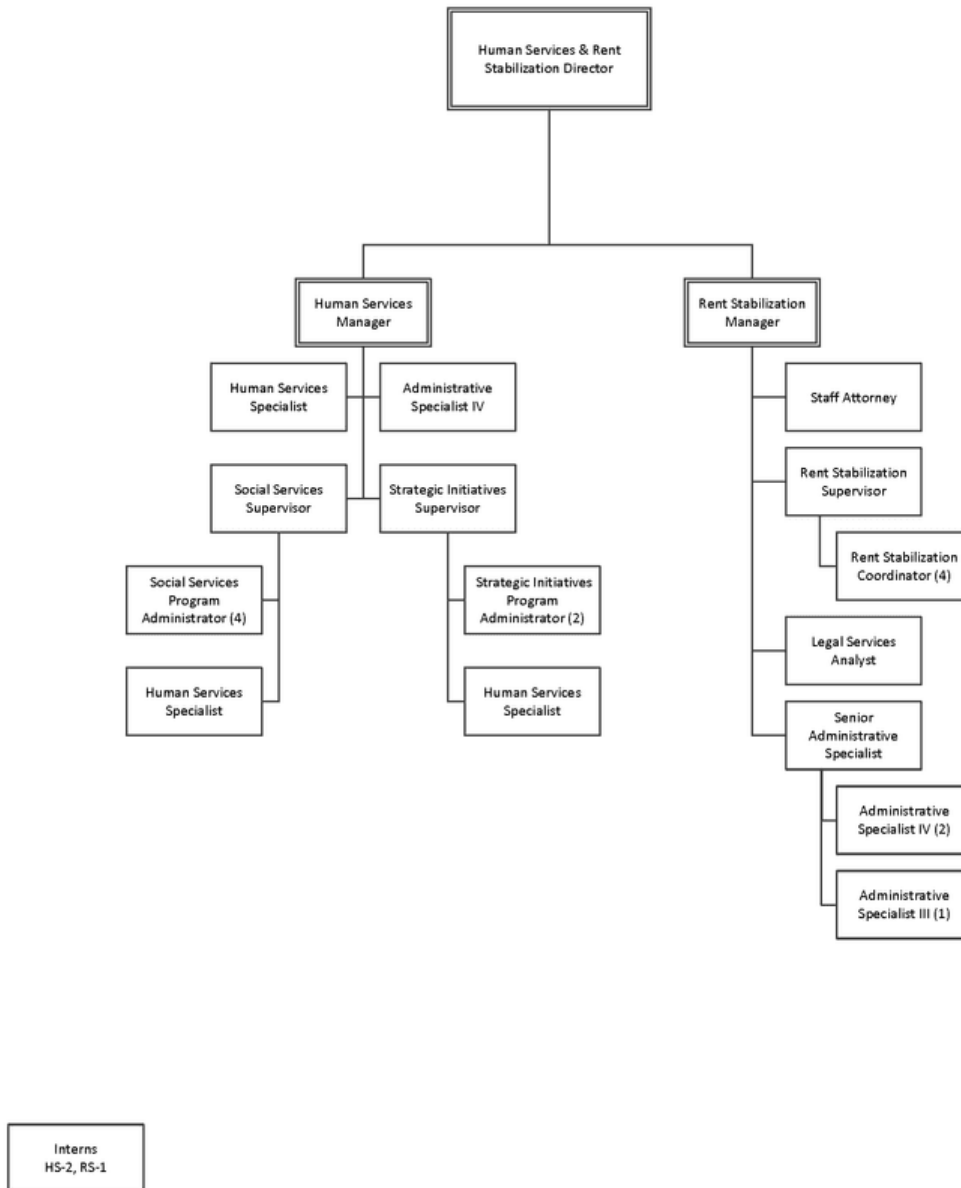
Measurements

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

Departmental Priorities

1. Improve the quality of life for community members in need by providing social services through contracts with local nonprofit agencies and transit service providers (Human Services)
 - Staff will continue to monitor and provide oversight of contracts with non-profit organizations offering vital services to meet community need, including: food and nutrition; health education; HIV/STD prevention and treatment; homeless services; mental health services; substance use disorder treatment services; and services for older adults, people living with HIV/AIDS, LGBTQIA+, children & youth, immigrants, and people living with disabilities.
 - Staff will continue to oversee the operations of transit programs for community members over the age of 62 or living with a disability, the Bus Pass Subsidy Program and the On-Call Transportation Program. Staff will also continue monitoring and evaluating performance of these transit programs by analyzing ridership data, cost metrics, and feedback from community members.
2. Maintain and expand rent stabilization community engagement and outreach (Rent Stabilization)
3. Expansion of rental registry to include non-rent stabilized units (Rent Stabilization)
 - The registry expansion was implemented in May of 2023. As of January 2024, most non-rent stabilized properties are in compliance. Staff will work closely with the Neighborhood & Business Safety Division to ensure compliance with this registry requirement.
4. Strengthen efforts at ensuring compliance with Rent Stabilization Ordinance through more consistent monitoring of on-site manager, posting, and habitability during construction requirements (Rent Stabilization)
 - Work closely with the Neighborhood & Business Safety Division during to utilize adopted RSO citation and penalty provisions.
5. Strengthen partnerships with other cities and with non-profit organizations to support regional and individualized solutions to homelessness, mental health, poverty and aging (Human Services)
 - Oversee operations of the West Hollywood Care Team, a behavioral health crisis response unit. The Care Team began operations in September 2023.
 - Lead efforts related to funding acquisition and community engagement in support of the Holloway Interim Housing Program. Human Services staff have led regular interdepartmental meetings and continue to engage with the planned operator during the design and renovation.
 - Oversee the City's Guaranteed Income pilot program, including support for the administration and evaluation teams. The pilot has provided guaranteed income to 25 older adults living on a low income for 18 months. The monthly distributions of \$1,000 ended January 2024, and all data gathered will be analyzed and evaluated by the Center for Guaranteed Income Research at the University of Pennsylvania.

Organizational Chart



Full Time Equivalents

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

Positions	FY21	FY22	FY23	FY24	FY25
Director, Human Services & Rent Stabilization (1300)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	-	-
Human Services Manager (2131)	1	1	1	1	1
Social Services Supervisor (5300)	1	1	1	1	1
Strategic Initiatives Supervisor (5300)	-	-	-	1	1
Social Services Program Administrator (5280)	3	3	3	4	4
Strategic Initiatives Program Administrator (5280)	-	-	-	2	2
Transportation Program Administrator (5280)	2	2	2	-	-
Human Services Specialist (5250)	1	1	1	3	3
Admin Specialist IV (5220)	-	-	-	1	1
Administrative Specialist III (5210)	0.8	0.8	-	-	-
Transportation & Transit Operations Technician (5200)	-	1	1	-	-
Strategic Initiatives Manager (2131)	1	1	1	-	-
Strategic Initiatives Program Administrator (5280)	2	2	2	-	-
Strategic Initiative Specialist (5250)	1	1	1	-	-
Rent Stabilization Manager (2131)	1	1	1	1	1
Staff Attorney (5310)	-	-	1	1	1
Rent Stabilization Supervisor (5280)	-	-	-	1	1
Rent Stabilization Coordinator (5270)	5	5	5	4	4
Legal Services Analyst (5270)	-	-	1	1	1
Mediator (5290)	1	1	1	-	-
Senior Administrative Specialist (5230)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	2	2	2
Administrative Specialist III (5210)	2	2	1	1	1
Total for Department	25.8	26.8	28	26	26

FY25: There were no changes in the department. Interns: 3 (Human Services--2, Rent Stabilization -1)

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

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

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.

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.

Expenditures Summary

The FY24 budget includes new funding for the first year of the Care Team operations and incorporates additional annual funding for the delivery of social services provided by contract agencies, as approved by the City Council in September 2022. The Social Services and Strategic Initiative Divisions were combined in FY24 and the final approved budget reflects this change. The FY25 and FY26 budget includes additional funding to support community members experiencing homelessness and contract services for hearing examiners to adjudicate Rent Stabilization Ordinance hearings. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$19,049,438

\$360,925 (1.93% vs. prior year)

FY2026 Expenditures

\$20,193,179

\$1,143,741 (6.00% vs. prior year)

Expenditures by Fund

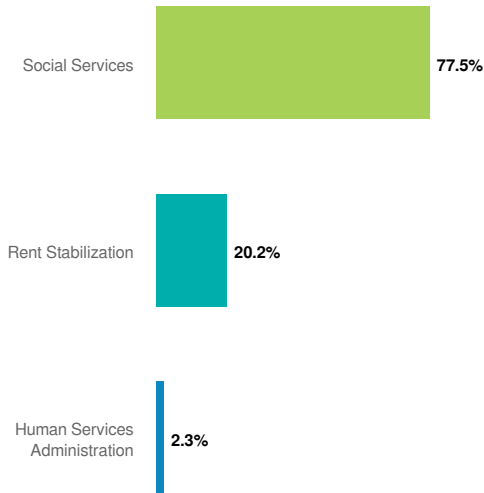
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$10,623,094	\$13,134,917	\$16,709,913	\$17,419,902	\$18,109,149
Miscellaneous Grants	\$231,662	\$259,894	\$300,000	\$0	\$0
Proposition A	\$2,016,911	\$3,584,669	\$1,124,266	\$915,000	\$915,000
Proposition C	\$642,543	\$441,215	\$10,363	\$0	\$0
Community Development Block Grant	\$46,250	\$44,579	\$42,940	\$33,000	\$33,000
Housing Trust	\$436,298	\$469,323	\$501,031	\$681,536	\$1,136,030
Total All Funds:	\$13,996,758	\$17,934,596	\$18,688,513	\$19,049,438	\$20,193,179

Expenditures by Expense Type

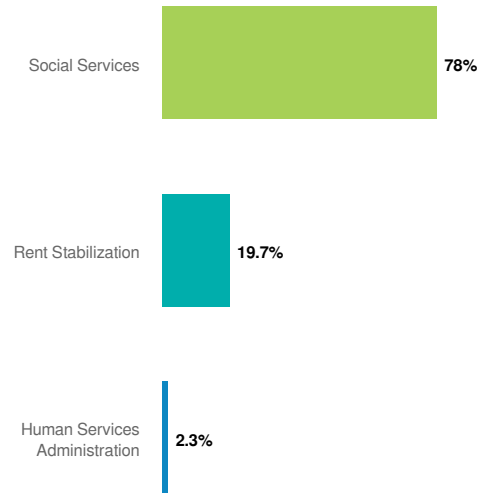
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$4,737,291	\$5,344,742	\$5,492,747	\$5,646,307	\$5,931,866
Other Operating Costs	\$363,164	\$447,646	\$608,956	\$635,309	\$635,309
Contracted Services	\$8,896,303	\$12,142,209	\$12,286,809	\$12,767,822	\$13,626,004
Capital Projects	\$0	\$0	\$300,000	\$0	\$0
Total Expense Objects:	\$13,996,758	\$17,934,596	\$18,688,513	\$19,049,438	\$20,193,179

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expenditures					
Human Services & Rent Stabilization Dept					
Human Services Administration	\$414,149	\$530,857	\$573,557	\$445,611	\$456,335
Social Services	\$9,872,628	\$12,575,612	\$14,380,258	\$14,754,652	\$15,760,616
Strategic Initiatives	\$1,330,082	\$1,526,211	\$0	\$0	\$0
Rent Stabilization	\$2,379,899	\$3,301,916	\$3,734,698	\$3,849,175	\$3,976,228
Total Human Services & Rent Stabilization Dept:	\$13,996,758	\$17,934,596	\$18,688,513	\$19,049,438	\$20,193,179
Total Expenditures:	\$13,996,758	\$17,934,596	\$18,688,513	\$19,049,438	\$20,193,179

Human Services

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

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

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

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

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

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

Goals & Objectives

The Human Services Division offers West Hollywood community members social service programs, valuable health education, and essential information. Programs and services managed by the Division embody the City's core values of *Respect and Support for People* and address a range of community needs, including food and shelter, HIV/AIDS prevention and support services, early childhood education, help finding a job, legal guidance, medical and mental health services, and more. In addition to offering immediate assistance, the Division is deeply invested in supporting vulnerable community members through thoughtfully designed programs, strategic initiatives, and policy development responsive to community needs.

Work Plan

- 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.
- Conduct a needs assessment to gather data on community needs, with findings to inform the development of the 2025-2028 Social Services Request for Proposal (RFP) process.
- In coordination with other City departments, continue work to launch the Holloway Interim Housing Program with the goal of welcoming the program's first resident cohort in December 2024.
- Identify State and County funding sources, prepare grant applications, with the goal of securing financial resources for interim housing and supportive services to aid unhoused community members.
- Facilitate regular meetings with city-funded service providers, neighboring cities, and regional partners, to synchronize efforts and improve homeless service delivery efficiency.
- Continue the implementation of the West Hollywood Care Team to reach 24/7 service coverage and increase the team's visibility in the community to address behavioral health issues.
- Continue to strengthen partnerships with local healthcare providers, initiate community-based HIV testing campaigns, and develop educational programs focusing on prevention and treatment.
- Organize health and wellness awareness events, produce and distribute educational materials, and engage with City advisory boards to tailor initiatives to community needs.
- Develop and expand cultural, educational, and recreational programs to enhance community engagement and learning, including music, arts, literacy initiatives, and scholarship opportunities.
- Collaborate with AARP and other stakeholders to refine and implement strategies that support aging individuals in maintaining independence and community connection.
- Create and launch new educational, wellness, and social interaction programs tailored to meet the interests and needs of older adult community members.
- Partner with local health collaboratives to develop training and resources that enhance cultural competency, specifically targeting the healthcare needs of Lesbian, Bisexual, and Queer Women's communities.
- Conduct a thorough analysis of the recently completed West Hollywood Pilot for Guaranteed Income to evaluate its effectiveness in reducing poverty, with findings to inform the design of future economic support programs.
- Continue to implement recommendations from the 2022 Needs Assessment Focused on the Social Services Needs of Community Members of Color.
- Coordinate Planning and Coordination meetings such as, The Children's Roundtable; HIV Prevention Providers; and Victims of Crime; that bring subsets of contracted providers and community partners together to share information, resources, and referrals.
- Coordinate all aspects of the monthly meetings of the Human Services Commission, the Disabilities Advisory Board, and the Older Adult Advisory Board and support them in carrying out their respective work plans.
- Coordinate community programming and events for Older Adult Month (May) and Disabilities Awareness Month (October), as well as other annual/ongoing events such as The Lesbian Speaker's Series, the Kids Fair and World AIDS Day.
- Review applications and make funding recommendations for Agency Development Awards, Grants in the Schools, and the Youth Scholarship program.
- Oversee the Continuum of Care program, which houses 27 chronically homeless community members in subsidized supportive housing.
- Administer the programming of Opioid Settlement Funds to provide Harm Reduction services designed to address the impacts of the Opioid crisis.
- Oversee the City's On-Call Transportation program and Bus Pass Subsidy programs, which subsidize transportation services for residents over the age of 62 or who are living with a disability.
- Continue marketing efforts to promote and increase use of the City's On-Call Transportation and Bus Pass Subsidy programs.
- Explore the feasibility of expanding the City's Bus Pass Subsidy Program to include low-income community members.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Community Members Served: Number of community members served by social services programs.	8,265	9,203	9,771	10,200 - 10,700
Transit Program Participation: Number of people participating in transit programs managed by the Division.	425	640	726	760 - 800

Expenditures Summary

The FY23 expenditures reflect 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. The FY24 budget includes new funding for the first year of the Care Team operations and incorporates additional annual funding for the delivery of social services provided by contract agencies, as approved by the City Council in September 2022. The increased budget also reflects that the Social Services and Strategic Initiative Divisions were combined. The FY25 and FY26 budget includes additional funding to support community members experiencing homelessness and is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$14,754,652

\$374,394 (2.60% vs. prior year)

FY2026 Expenditures

\$15,760,616

\$1,005,964 (6.82% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$7,166,924	\$8,499,187	\$12,902,689	\$13,606,652	\$14,162,616
Miscellaneous Grants	\$0	\$5,963	\$300,000	\$0	\$0
Proposition A	\$2,016,911	\$3,584,669	\$1,124,266	\$915,000	\$915,000
Proposition C	\$642,543	\$441,215	\$10,363	\$0	\$0
Community Development Block Grant	\$46,250	\$44,579	\$42,940	\$33,000	\$33,000
Housing Trust				\$200,000	\$650,000
Total All Funds:	\$9,872,628	\$12,575,612	\$14,380,258	\$14,754,652	\$15,760,616

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$1,746,880	\$1,647,644	\$2,509,090	\$2,754,740	\$2,902,522
Other Operating Costs	\$110,554	\$143,271	\$234,034	\$281,765	\$281,765
Contracted Services	\$8,015,194	\$10,784,698	\$11,337,134	\$11,718,147	\$12,576,329
Capital Projects	\$0	\$0	\$300,000	\$0	\$0
Total Expense Objects:	\$9,872,628	\$12,575,612	\$14,380,258	\$14,754,652	\$15,760,616

Rent Stabilization

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.

Goals & Objectives

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

Work Plan

- 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.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
95% Constituent Response Rate within 24-Hrs	92%	94%	96%	98%
Increase number of attendees at educational events (20 benchmark)	13	24	20	25
100% Compliance Rate for tenancy re-registrations, registration fee, and on-site manager contact information	89%	91%	93%	95%
Increase percentage of landlords using the online Landlord Service Portal to re-register new tenancies	78%	75%	87%	90%

Expenditures Summary

The FY25 and FY26 budget includes additional funding to support contract services for hearing examiners to adjudicate Rent Stabilization Ordinance hearings. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$3,849,175

\$114,477 (3.07% vs. prior year)

FY2026 Expenditures

\$3,976,228

\$127,053 (3.30% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$1,943,601	\$2,832,593	\$3,233,667	\$3,367,639	\$3,490,198
Housing Trust	\$436,298	\$469,323	\$501,031	\$481,536	\$486,030
Total All Funds:	\$2,379,899	\$3,301,916	\$3,734,698	\$3,849,175	\$3,976,228

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$1,682,056	\$2,213,307	\$2,452,534	\$2,489,412	\$2,616,465
Other Operating Costs	\$180,185	\$224,647	\$351,289	\$328,888	\$328,888
Contracted Services	\$517,658	\$863,962	\$930,875	\$1,030,875	\$1,030,875
Total Expense Objects:	\$2,379,899	\$3,301,916	\$3,734,698	\$3,849,175	\$3,976,228

Community Development

Nick Maricich

Director

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

Goals

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

Strategies

- Develop and implement policies and programs that support and enhance neighborhoods, through project review, historic preservation, and community engagement.
- Establish participatory planning processes that engage diverse community stakeholders in decision-making. Utilize digital platforms to increase accessibility and transparency in the planning process.
- Manage the development review process to support the goals of the City of West Hollywood and implement process improvements to enhance customer service.
- Implement inclusionary zoning policies to ensure a diverse range of housing options.
- Enhance mobility infrastructure and accessibility and develop comprehensive mobility plans that prioritize sustainable modes of transport.
- Create and implement programs that seismically strengthen certain structurally deficient buildings.
- Adopt green building standards and implement sustainability and climate action initiatives.

Measurements

- Track and report additional workload and performance metrics for the development review process.
- Implement the City's Seismic Retrofit Ordinance.
- Maintain an average waiting time of no longer than 15 minutes at the Planning and Building counters.
- Track the number of affordable housing units created and affordability mix of projects.
- Measure the increase in transit ridership, the expansion of bike lanes and enhanced pedestrian pathways.
- Track progress towards City's commitment to reach zero emissions by 2035.
- Evaluate the level of community participation in planning processes, the diversity of participants, and community satisfaction with engagement outcomes through Engage WeHo, surveys and similar feedback mechanisms.

Departmental Priorities

1. Project Review (Current & Historic Preservation Planning, Building & Safety)

- All construction projects continue to be reviewed in a timely and thorough manner by CHPP and B&S to ensure compliance with Zoning and Building regulations.
- Work with other departments and divisions to implement the new land use permitting system.
- Implement project review process improvements.
- Launch new fee-based, expedited plan check service option
- Launch new case management service for building plan check
- Launch new major projects unit dedicated to processing significant entitlement requests

2. Seismic Retrofit Program (Building & Safety)

- The City requires that certain buildings be retrofitted to provide better resistance to earthquakes. The Soft-Weak-Open Faced (Soft-Story) retrofit ordinance is in the full implementation phase. After a pause during the COVID emergency, the City restarted implementing the next phase of the program and has sent Notices to Comply to the owners of Non-Ductile Concrete and Pre-Northridge Steel Moment Frame buildings. Stakeholder training workshops will be scheduled for Summer of 2024. The City received funding to assist property owners with some retrofit costs through FEMA's Hazard Mitigation Grant Program. B&S continues to administer the Seismic Retrofit Grant program.

3. Housing Element and Housing Policy Implementation (Long Range Planning)

- The Housing Element sets forth important housing policies for the City, facilitates the preservation and development of housing, and establishes programs to accommodate the City's share of the regional housing needs in Southern California.
- Staff will continue implementing the adopted Housing Element, including 116 housing policies and programs. Progress is being tracked and reported on a public dashboard.

4. Climate Action & Adaptation Plan (CAAP) Implementation & Sustainability Policy (Long Range Planning)

- The CAAP outlines the City's intended path to achieve carbon neutrality by 2035 and adapt to the impacts of a changing climate while centering equity and quality-of-life outcomes for the West Hollywood community.
- Staff will continue coordinating and implementing 60 CAAP programs and policies, including establishing building performance standards and drafting building electrification policy recommendations. Progress is being tracked and reported on a public dashboard.

5. Metro K-Line Extensions (formerly Crenshaw North Extension) (Long Range Planning)

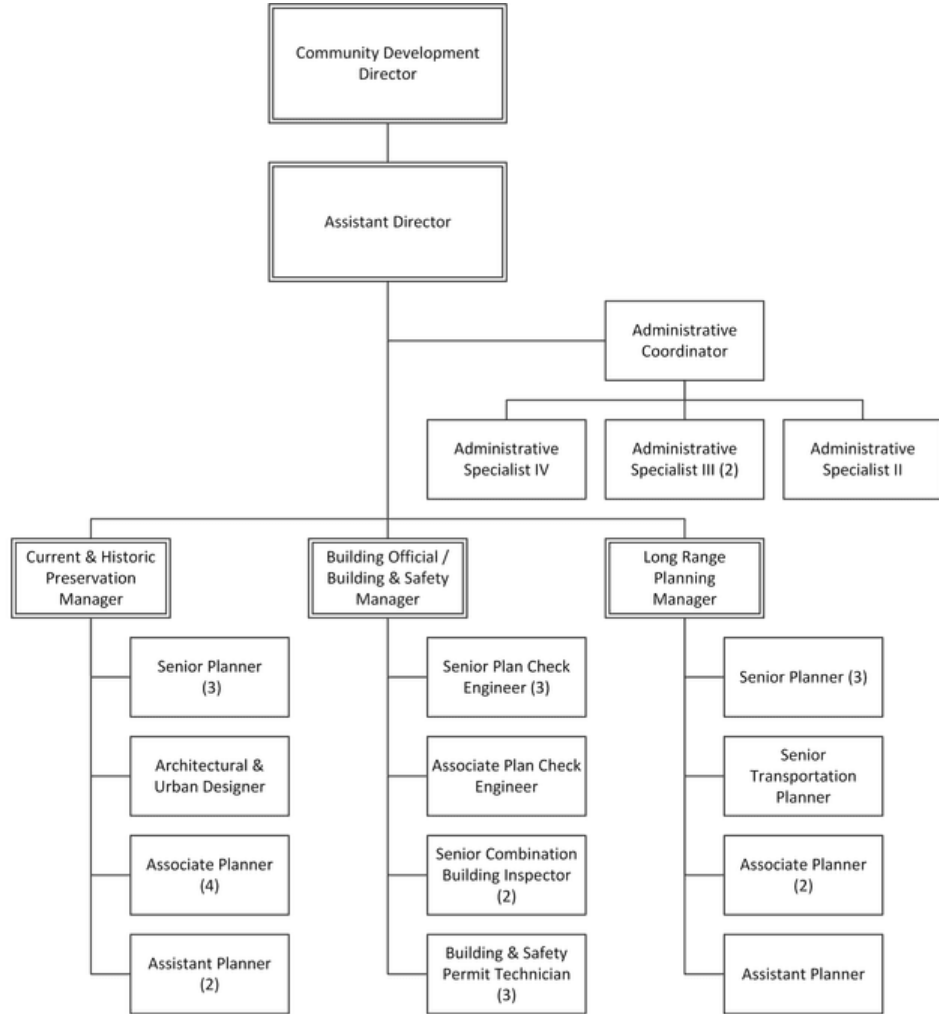
- The Metro K-Line Extension will create a new north-south connection from LAX and Inglewood through Mid-City and West Hollywood to Hollywood, connecting with the Metro B Line (Red) and potentially the Hollywood Bowl.
- Staff will continue to work with Metro to review and coordinate on the EIR (including reviewing and commenting on the draft EIR document, which is expected to be released in 2024), advocate for the City's preferred alternative and project acceleration in Metro's process and assist with community outreach to local and regional stakeholders.
- Metro's critical decision on a single Locally Preferred Alternative route that will determine whether the City is served by one station or four is expected to occur in 2024. Staff will focus the next phase of outreach and advocacy activities around this major milestone.
- Staff will work to finalize key elements of the parallel Rail Integration Study; initiate negotiations with the City and County of Los Angeles on a potential Enhanced Infrastructure Financing District (EIFD) based on the findings of the City's updated Funding Study; work to secure the passage of state legislation improving funding tools such as AB 761 (of which the City is the sponsor); coordinate with the Third Supervisorial District to develop an Economic Impact Study for the project; and jointly pursue funding for additional predevelopment work on the project beyond the CEQA EIR work, which is now underway.

6. Pedestrian & Bicycle Mobility Plan (Long Range Planning)

- The Pedestrian & Bicycle Mobility Plan provides a vision and set of prioritized strategies and tools to enhance the City's streets to be more comfortable, safe, and inviting to pedestrians and bicyclists of all ages and abilities.
- Staff will continue to implement and support the implementation of the 61 projects and programs in the plan, in addition to new projects such as the Fountain Avenue Streetscape Project and Santa Monica Boulevard Bike Lanes Project, and recent Council direction to explore protected bike lanes on Beverly Boulevard.

7. West Hollywood Target Vision Zero Action Plan (Long Range Planning)
 - The City Council adopted the Target Vision Zero Action Plan in December 2023, which includes a series of recommended strategies, infrastructure improvements, and programs to implement the goal of eliminating fatalities and severe injuries from traffic collisions on the City's roadways.
 - Staff will develop a Public Envisio Dashboard to facilitate implementation of the WeHo Target Vision Zero Action Plan, evaluate grant opportunities, prepare cost estimates and additional feasibility analysis where needed, organize a community event around the World Day of Remembrance for Victims of Traffic Violence in November, and work with other City departments to incorporate Vision Zero projects in relevant City work plans.
8. State-Mandated Legislation and Municipal Code Updates (Long Range Planning)
 - Long Range Planning manages State-mandated or Council-directed changes to the Zoning Ordinance and other chapters of the Municipal Code.
9. Sunset Arts and Advertising Program (Current & Historic Preservation Planning)
 - Continue to support program implementation through the review and approval of project submittals.
10. Historic Preservation Program (Current & Historic Preservation Planning)
 - CHPP leads department efforts to identify and preserve the City's history through the built environment.
 - Staff will review completed draft of phase 2 of the Historic Resource Survey of properties within the R2, R3, and R4 zoning districts and bring forward to Historic Preservation Commission and City Council.
 - Staff will begin Historic Resource Survey of all properties within the R1A and R1C zoning districts.
 - Planning staff will work with the City's on-call historic preservation consultant to complete scheduled inspections of Mills Act Contract properties as part of the City's ongoing Mills Act program.
11. Permitting and Land Management System (Current & Historic Preservation Planning, Building & Safety)
 - Staff will implement a new, citywide permitting and land management system that will modernize our services and provide new options for online permitting, increase transparency for applicants, and create efficiencies in the permit review process.
12. File imaging Program (Department)
 - Continue scanning all department files.

Organizational Chart



Interns
CHPP-2
LRP-2
B&S-1

Full Time Equivalent Staffing

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

Positions	FY21	FY22	FY23	FY24	FY25
Director, Community Development (1310)	1	1	1	1	1
Assistant Director (1400)	-	-	-	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	3
Architectural & Urban Designer (5300)	0	0	0	0	1
Associate Planner (5280)	4	4	4	4	4
Assistant Planner (5260)	2	2	2	2	2
Building & Safety Manager (2131)	1	1	1	1	1
Senior Plan Check Engineer (5290)	2	2	2	2	3
Associate Plan Check Engineer (5270)	1	1	1	1	1
Senior Combination Building Inspector (5270)	2	2	2	2	2
Building & Safety Permit Technician (5220)	2	2	3	3	3
Long Range Planning Manager (2131)	1	1	1	1	1
Senior Planner (5300)	3	3	3	3	3
Senior Transportation Planner (5300)	1	1	1	1	1
Associate Planner (5280)	2	2	2	2	2
Assistant Planner (5260)	1	1	1	1	1
Total for Department	31	31	32	33	36

FY25: Architectural & Urban Designer position moved to the Current & Historic Planning Division from the Urban Design and Architecture Studio in the Development Support Department. A Senior Planner position added to the Current & Historic Planning Division. A Senior Plan Check Engineer added to the Building & Safety Division. Interns: 5 (CHPP-2, Building & Safety-1, Long Range Planning-2)

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

FY23: In Building & Safety Division, one Associate Plan Check Engineer position added.

FY22: There were no changes in the Department.

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

Expenditures Summary

The FY25 and FY26 budget includes two new positions, a Senior Planner position in the Current & Historic Preservation Planning Division and a Senior Plan Check Engineer in the Building and Safety Division to support entitlement processing as well as permit and plan check processing. Additional one-time budget is included to support development of an outreach plan related to consideration of potential historic districts, implementation and management of the City's seismic program, and implementation of citywide long-range studies and plans. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$12,084,047

\$1,941,224 (19.14% vs. prior year)

FY2026 Expenditures

\$11,783,407

-\$300,640 (-2.49% vs. prior year)

Expenditures by Fund

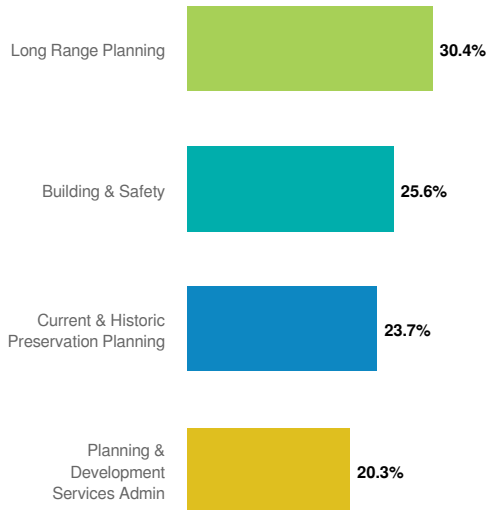
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$7,593,992	\$9,575,651	\$9,431,390	\$11,469,099	\$11,170,675
Miscellaneous Grants	\$102,705	\$67,026	\$0	\$0	\$0
Proposition C	\$74,407	\$60,642	\$63,100	\$64,948	\$67,732
Gas Tax	\$80,000	\$50,747	\$0	\$0	\$0
Air Quality Improvement	\$58,095	\$49,354	\$40,000	\$10,000	\$10,000
Traffic Mitigation	\$37,399	\$37,205	\$38,333	\$0	\$0
Housing Trust	\$111,386	\$45,296	\$0	\$0	\$0
Measure M	\$308,357	\$361,044	\$570,000	\$540,000	\$535,000
Total All Funds:	\$8,366,340	\$10,246,965	\$10,142,823	\$12,084,047	\$11,783,407

Expenditures by Expense Type

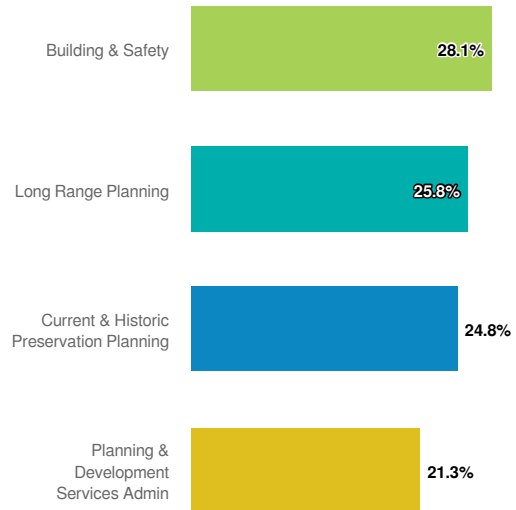
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$5,806,798	\$6,307,693	\$7,444,249	\$8,191,317	\$8,580,676
Other Operating Costs	\$655,328	\$628,477	\$846,974	\$934,812	\$934,812
Contracted Services	\$1,805,332	\$3,222,164	\$1,851,600	\$2,957,918	\$2,267,919
Capital Projects	\$98,882	\$88,630	\$0	\$0	\$0
Total Expense Objects:	\$8,366,340	\$10,246,965	\$10,142,823	\$12,084,047	\$11,783,407

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expenditures					
Community Development Department					
Planning & Development Services Admin	\$1,618,037	\$1,738,492	\$2,468,877	\$2,453,443	\$2,509,876
Current & Historic Preservation Planning	\$2,030,453	\$2,302,654	\$2,532,503	\$2,858,524	\$2,922,832
Building & Safety	\$2,598,682	\$4,246,143	\$2,624,202	\$3,094,225	\$3,308,197
Long Range Planning	\$2,119,168	\$1,959,676	\$2,517,241	\$3,677,855	\$3,042,502
Total Community Development Department:	\$8,366,340	\$10,246,965	\$10,142,823	\$12,084,047	\$11,783,407
Total Expenditures:	\$8,366,340	\$10,246,965	\$10,142,823	\$12,084,047	\$11,783,407

Community Development Administration

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

Goals & Objectives

It is the primary goal of the Community Development 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.

Work Plan

- Provide the highest level of customer service to residents, business and property owners, decision-makers, and staff.
- Assist the public with navigating the City's development services divisions and departments.
- Manage department resources.
- Ensure that development review processes are legally defensible and timely.
- Provide administrative support to the Planning Commission, Historic Preservation Commission, and Transportation and Mobility Commission, including management of meeting agendas, minutes, and public noticing, to ensure the commissions can carry out their responsibilities in a timely and effective manner.
- Provide administrative support to the Director and division managers, and ensure the timely and accurate processing of invoices, purchase orders, contracts, AR contract deposits, and budget transfers.

Special Projects

- Implement the new interdepartmental permit processing system and ensure that the new system maximizes customer service enhancements.
- Continue with the digitization of historical records to expand access and improve efficiency of department resources.
- Pursue GIS capabilities and investigate additional technologies to enhance customer service and improve transparency of the organization.
- Facilitate 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 liaise with the Chamber of Commerce and share relevant department updates at Chamber meetings and events.
- Work with division managers to implement development review process improvements, including enhancements to online services.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Continue to digitize paper records.	Continued training of third party vendor to prepare 50% of completed zone clearance paper files for scanning.	Continued the review, sorting, and scanning of onsite paper files.	Continued the review, sorting, and scanning of onsite paper files.	Train additional planning staff to accelerate the process of reviewing and sorting existing paper files.
Complete timely posting of commission agendas and public notices to ensure commissions operate on posted schedules.	Continued timely posting of commission agendas and public notices. Successfully migrated commission meetings to online Zoom platform.	Continued timely posting of commission agendas and public notices. Successfully migrated commission meetings to online Zoom platform with in-person meetings (hybrid).	Continued timely posting of commission agendas and public notices. Continued successfully hosting hybrid meetings and created electronic speaker slip request forms.	Ensure commission meetings occur as planned, with zero cancellations being due to staff preparation of agenda.

Expenditures Summary

In FY24, an Assistant Director position was added to the division budget and one-time funding for temporary planning staff was budgeted to enable the CDD team to support priority projects. The FY25 and FY26 budget does not include any significant changes and remains adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$2,453,443

-\$15,434 (-0.63% vs. prior year)

FY2026 Expenditures

\$2,509,876

\$56,433 (2.30% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$1,309,681	\$1,377,448	\$1,898,877	\$1,913,443	\$1,974,876
Measure M	\$308,357	\$361,044	\$570,000	\$540,000	\$535,000
Total All Funds:	\$1,618,037	\$1,738,492	\$2,468,877	\$2,453,443	\$2,509,876

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$1,108,451	\$1,165,014	\$1,450,995	\$1,443,284	\$1,504,717
Other Operating Costs	\$117,382	\$81,931	\$147,881	\$170,159	\$170,159
Contracted Services	\$392,205	\$491,547	\$870,000	\$840,000	\$835,000
Total Expense Objects:	\$1,618,037	\$1,738,492	\$2,468,877	\$2,453,443	\$2,509,876

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 the Economic Development Department on the implementation of the Sunset Boulevard Arts and Advertising program to permit new digital media on the Sunset Strip.
- Continue implementation of incentives for multi-family buildings designated as cultural resources, providing support for owners.
- Maintain consistency with Historic Preservation Planning industry best practices by initiating comprehensive update of the City's Historic Preservation ordinance in FY25.
- Initiate historic resources survey of all R1A and R1C zoned properties and Historic Context Statement and Survey update for all non-residential zoned properties in the City.
- Create and implement a program to streamline project review process for large-scale and complex development projects, and establish new metrics to track and report on process timelines.
- Continue support for small businesses by advancing key items identified in the Small Business Initiatives Plan approved by Council in November 2023.
- Assist Long Range Planning with implementation of Council-directed Zone Text Amendments.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Respond to public inquiries within 2 business days of receipt.	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.	Over 90% of inquiries were responded to within 2 business days of receipt.	Over 90% of inquiries were responded to within 2 business days of receipt.	Continue to meet goal.
Improve customer service by reducing average wait time at public counter to maximum of 15 minutes.	N/A – Public Counter closed to walk-in traffic during pandemic	Goal met. Average wait time at public counter for walk-in service of approximately 9 minutes.	Goal met. Average wait time at public counter for walk-in service of approximately 10 minutes.	Continue to meet goal.
90% of Planning Commission & Historic Preservation staff reports available to public 7 days prior to any public hearing.	Met goal	Met goal	Met goal	Continue to meet goal.

Expenditures Summary

The FY25 and FY26 budget includes one new position, a Senior Planner to support entitlement processing. Additional one-time budget is included to support development of an outreach plan related to consideration of potential historic districts. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$2,858,524

\$326,021 (12.87% vs. prior year)

FY2026 Expenditures

\$2,922,832

\$64,308 (2.25% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$2,030,453	\$2,302,654	\$2,532,503	\$2,858,524	\$2,922,832
Total All Funds:	\$2,030,453	\$2,302,654	\$2,532,503	\$2,858,524	\$2,922,832

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$1,707,048	\$1,939,299	\$2,134,975	\$2,427,353	\$2,541,661
Other Operating Costs	\$258,508	\$257,629	\$323,829	\$306,271	\$306,271
Contracted Services	\$64,897	\$105,726	\$73,700	\$124,900	\$74,900
Total Expense Objects:	\$2,030,453	\$2,302,654	\$2,532,503	\$2,858,524	\$2,922,832

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 commitment to staff training and continuing education.
- Strive for excellent customer service in all phases of operation.
- Demonstrate a strong leadership role in the overall permitting process. 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 for staff and the public.
- Maintain active involvement with internal task forces such as Vacant and Abandoned Properties, Green Building, and Business Compliance.
- Provide public and virtual counter service during 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 division's electronic plan check program.
- Initiate a procurement process for the selection of new contracts that provide professional service support to the seismic retrofit program and establish a new bench contract for permitting, plan check and inspection services.
- Encourage staff participation in various professional code organizations.

Special Projects

- Implement the seismic retrofit grant program with FEMA grant funding.
- Coordinate on implementation of the new land management and permitting system.
- Develop monthly reports regarding permit, plan check, and inspection activity.
- Maintain building permit applications and informational handouts available online via the Building and Safety webpage.
- Advise and support the City's 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.
- Engage the Los Angeles County Fire to establish consistent fire code interpretations affecting development design along the public-right-of-way.
- Collaborate with other divisions to implement Small Business Initiative directive to help simplify the review and permitting process for small businesses.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
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.	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.	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.	Continued to meet goals throughout pandemic	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.	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.	With the return to City Hall, the Division expanded counter services through a virtual platform. Counter wait times have been kept to under 15 minutes. All virtual services were performed through scheduled appointments.	The Division offers in-person and virtual services with the average wait time for counter customers approximately 10 minutes. Virtual services are performed through scheduled appointments with no wait times.	The Division offers in-person and virtual services with the average wait time for counter customers approximately 10 minutes. Virtual services are performed through scheduled appointments with no wait times.
Issuance of certain permits online (reroof, electrical, plumbing, and mechanical permits).	Online e-permit issuance through eTrakit was compromised and this service is not available. All other features are available to stakeholders.	Online e-permit issuance through eTrakit was compromised and this service is not available. All other features are available to stakeholders. The City began the procurement process and selected a vendor for a new land management and permitting system.	Online e-permit issuance through eTrakit was compromised and this service is not available. All other features are available to stakeholders. The City began development of a new permitting system with a launch expected in FY24.	With the implementation of the new permitting system, the majority of permits will be issued online.
Implement a Citywide seismic safety retrofit program.	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.	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	The Division entered into an agreement with a contractor to assist the Division with the program's development and implementation.	Established and implemented a citywide seismic retrofit program. Staff continues to assist property owner and designers through the application process and coordinates program activity with CalOES.	Continue implementation of citywide seismic retrofit program. Staff continues to assist property owner and designers through the application process and coordinates program activity with CalOES.

Expenditures Summary

The FY25 and FY26 budget includes one new position, a Senior Plan Check Engineer to support permit and plan check processing. Additional one-time budget is included to support implementation and management of the City's seismic program. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$3,094,225

\$470,023 (17.91% vs. prior year)

FY2026 Expenditures

\$3,308,197

\$213,972 (6.92% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$2,598,682	\$4,226,686	\$2,624,202	\$3,094,225	\$3,308,197
Miscellaneous Grants	\$0	\$19,457	\$0	\$0	\$0
Total All Funds:	\$2,598,682	\$4,246,143	\$2,624,202	\$3,094,225	\$3,308,197

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$1,635,999	\$1,893,952	\$2,059,750	\$2,366,566	\$2,465,537
Other Operating Costs	\$117,126	\$122,026	\$164,851	\$212,941	\$212,941
Contracted Services	\$845,557	\$2,230,165	\$399,600	\$514,718	\$629,719
Total Expense Objects:	\$2,598,682	\$4,246,143	\$2,624,202	\$3,094,225	\$3,308,197

Long Range Planning

Francisco Contreras
Manager

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

Goals & Objectives

It is the primary goal of the Long Range Planning Division to maintain the City's unique urban balance with emphasis on residential neighborhood livability by advancing a citywide vision that integrates equity, sustainability, and strategic growth, with a commitment to community and regional collaboration, and a transition to a greener, more connected urban environment. The Division does this through the following ongoing operations and special projects.

Work Plan

The division comprises three programmatic sections: 1) Housing and Land Use Policy, 2) Mobility and Metro, and 3) Sustainability. Their respective work plans are shown below in order of priority. Projects are prioritized using a weighted scoring system based on the following criteria: a) Impact - Positive and measurable impact on the community. Addresses critical community needs; b) Alignment with Strategic Goals - Alignment with the City's long-term goals, strategic plans, and objectives (e.g., General Plan, Housing Element, Climate Action Plan); c) Urgency/Risk - Time-sensitive needs posing an immediate threat to public health, safety, or well-being. Minimizes exposure to potential risk; and d) Measurable Outcomes - Ability to establish clear and measurable outcomes to track progress; and Feasibility- Likelihood of project completion within budget and staffing constraints. Staff and resources will be allocated to higher-priority projects within each section, acknowledging that only a portion of the projects may be completed this budget period.

Housing and Land Use Section

- Citywide Development Standards & Bonus Incentives (HE Implementation) (8 HE Implementation Items)
- Citywide Development Standards EIR
- Inclusionary Housing Ordinances & Density Bonus Feasibility Study (2 HE Implementation Items)
- Mixed Use Policies Feasibility Study (4 HE Implementation / CC Directive Items)
- ZTA 022-0010 Housing Types and Design Standards
- Community Land Trust Feasibility Study
- ZTA for Ministerial Process for Housing & Associated Procedures
- AB 2097 / Parking Minimum Memo & Associated Parking Utilization Study
- Housing For Middle-Income Households
- Objective Design Standards for Multifamily and Mixed-Use Projects
- Above Lower Income Replacement Unit Housing Development Analysis
- ZTA 023-0004 Replacement of Above Lower Income Units (AB2556)
- ZTA: Universal design in new housing units
- Streamline Approval Of 100% Affordable & Density Bonus Housing Projects
- ZTAs for ADU Legislative Updates & Incentivization of ADUs and Housing Legislative Updates (HE Implementation)
- General Plan & Housing Element & Annual Progress Reports
- Envio Updates and Maintenance
- Open Space Element Update
- Land Use Element Update
- Eastside Communities Priorities Plan Annual Update
- ZTA: Sales, Rentals, and Min. Maintenance Standards for Inclusionary Units
- Housing Data & Sites Inventory Tracker (HE Implementation)
- Small Projects Affordable Housing In-Lieu Fee & Inclusionary Requirement
- Housing Outreach Symposium
- ZTA: Office to Residential Conversions
- Public Benefits Program Update for 60% Affordable
- Incentivize Housing On Underutilized Parcels
- Yearly Municipal Code Clean-Up

Mobility and Metro Section

- Pedestrian & Bicycle Mobility Plan Implementation
- TDM Implementation
- Protected Bike Lanes Policy
- Willoughby Vista Gardner Kings Street Design Concept Plan
- Protected Bike Lanes - Fountain
- Protected Bike Lanes - SMB
- Protected Bike Lanes - Beverly
- Traffic impact analysis for EIRs
- Management of Transportation Commission
- Dockless Micromobility Pilot
- Metro EIR support (data requests, City review/comment coordination, etc.)
- WSCCOG Support & Interagency Coordination
- Metro Legislative and Funding Pursuits (supporting CLA)
- Ongoing Metro Microsite Implementation
- Design District Streetscape Implementation Coordination with DPW
- E-Bike Charging Stations
- WeHo Target Vision Zero Action Plan Implementation (Supporting other divisions)
- Ongoing Metro Communication and Outreach Campaign
- Funding Study Phase II + EIFD Negotiations/Implementation
- Bicycle Giveaway Pilot Program
- Rail Integration Study
- Citywide Traffic and Mobility Study (Traffic Impact Fee)
- Mobility Expo 2024
- CicLaVia "Meet the Hollywoods" (LRP Mobility Table)
- Shuttles to Airports
- WSCCOG Bus Infrastructure Advocacy and Coordination
- Bike Giveaway Monthly Report
- Vision Zero Day of Remembrance (November 19)
- First Last Mile and Vision Zero Pop-up Outreach Support
- Metro Bikeshare
- Metro Bike Month – May

Sustainability Section

- Equitable Building Performance Standards Policy (in coordination with RS & PD) (CAAP Implementation)
- Retrofit Accelerator to Decarbonize Existing Buildings (CAAP Implementation)
- Green Business Certification (in conjunction with BDD) (CAAP Implementation)
- Community Climate Action Toolkit (CAAP Implementation)
- Regular WeHo Climate Action Updates to CC, Envivio, and Departmental Progress Reports
- CARB Grant for Transportation Projects
- Decarbonize New Buildings (CAAP Implementation)
- Energy Efficiency and Conservation Block Grant Program Application
- Increase pedestrian mode share (CAAP Implementation)
- ZTA Electric Vehicle (EV) Service Stations
- Multifamily Residential EV Charging (CAAP Implementation)
- Leverage CPA and SCE programs to encourage adoption of solar, battery, and smart energy technology (CAAP implementation)
- Promote Solar and Battery Storage Adoption (CAAP Implementation)
- Clean Power Alliance (support for CM Erickson)
- Resilience Hub (CAAP Implementation)
- Heat Preparation and Response Measures (CAAP Implementation)
- Promote EV Charging Infrastructure Expansion and Access to Public Charging and Policy Updates (CAAP Implementation)
- Promote Water Conservation Measures (CAAP Implementation)
- Annual AQMD AB 2766 Annual Report
- Annual Report - MWELO (Model Water Efficient Landscape Ordinance)
- EPA Green Power Partnership and Green Power Communities
- Public Events Zero Waste Target (CAAP Implementation)
- Submit Beacon Application
- Earth Month - April

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Expand and enhance housing opportunities for all.	Developed draft Housing Element.	Continued developing Housing Element.	Housing Element Certified by HCD. Began implementing 116 Housing Element programs and projects: 17% completion.	Continue implementation of 116 Housing Element programs and projects.
Expand and enhance mobility opportunities for all.	Implemented a citywide dockless e-bike and micro-mobility pilot program and monitored against specific success metrics. Continued coordination efforts for Metro K-Line Expansion to West Hollywood. Continued implementation of the Bike and Ped Plan.	Managed the citywide dockless e-bike and micro-mobility pilot program and monitored against success metrics. Continued coordination efforts for Metro K-Line Expansion to West Hollywood. Continued implementation of the Bike and Ped Plan.	Transitioned the citywide dockless e-bike and micro-mobility program from a pilot to a permanent program. 564,990 total trips since 2021. 112,634 trips in FY23-24. Continued coordination efforts for Metro K-Line Expansion to West Hollywood. Continued implementation of the Bike and Ped Plan, in addition to visioning and concept planning for streetscape projects.	Continue managing the citywide dockless e-bike and micro-mobility program and monitor program metrics. Continue coordination efforts for Metro K-Line Expansion to West Hollywood. Continue implementation of the Bike and Ped Plan, in addition to visioning and concept planning for streetscape projects.
Expand and enhance sustainability programs and policies.	Completed update to the Climate Action and Adaptation Plan (CAAP) / pathway to Net Zero and continued maintenance of ongoing sustainability programming, including CAAP implementation.	Began the implementation process for the CAAP.	Continued implementation of the 60 CAAP programs and projects: 12% completion.	Continue implementation of the CAAP.
Encourage more community participation and transparency in the planning process.	Transitioned to virtual participation during the COVID pandemic to facilitate community participation.	Continued virtual participation during the COVID pandemic to facilitate community participation.	Transitioned from virtual participation during the COVID pandemic to hybrid and in-person meetings. Launched pilot projects on Engage WeHo platform to expand outreach and participation for long range planning projects. 2,884 visitors to Long Range Planning projects to date.	Continue to launch projects on the Engage WeHo platform to expand outreach and participation for long range planning projects. Continue to track metrics and engagement for each project on the platform.

Expenditures Summary

The FY25 budget includes \$1 million in one-time budget, and the FY26 budget includes \$250,000 in one-time budget, to support implementation of multiple citywide long-range studies and plans. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$3,677,855
\$1,160,614 (46.11% vs. prior year)

FY2026 Expenditures

\$3,042,502
-\$635,353 (-17.28% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$1,655,177	\$1,668,862	\$2,375,808	\$3,602,907	\$2,964,770
Miscellaneous Grants	\$102,705	\$47,569	\$0	\$0	\$0
Proposition C	\$74,407	\$60,642	\$63,100	\$64,948	\$67,732
Gas Tax	\$80,000	\$50,747	\$0	\$0	\$0
Air Quality Improvement	\$58,095	\$49,354	\$40,000	\$10,000	\$10,000
Traffic Mitigation	\$37,399	\$37,205	\$38,333	\$0	\$0
Housing Trust	\$111,386	\$45,296	\$0	\$0	\$0
Total All Funds:	\$2,119,168	\$1,959,676	\$2,517,241	\$3,677,855	\$3,042,502

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$1,355,301	\$1,309,428	\$1,798,528	\$1,954,114	\$2,068,761
Other Operating Costs	\$162,311	\$166,891	\$210,412	\$245,441	\$245,441
Contracted Services	\$502,674	\$394,726	\$508,300	\$1,478,300	\$728,300
Capital Projects	\$98,882	\$88,630	\$0	\$0	\$0
Total Expense Objects:	\$2,119,168	\$1,959,676	\$2,517,241	\$3,677,855	\$3,042,502

Public Works

Steve Campbell

Director

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

Departmental Goals

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

Strategies

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

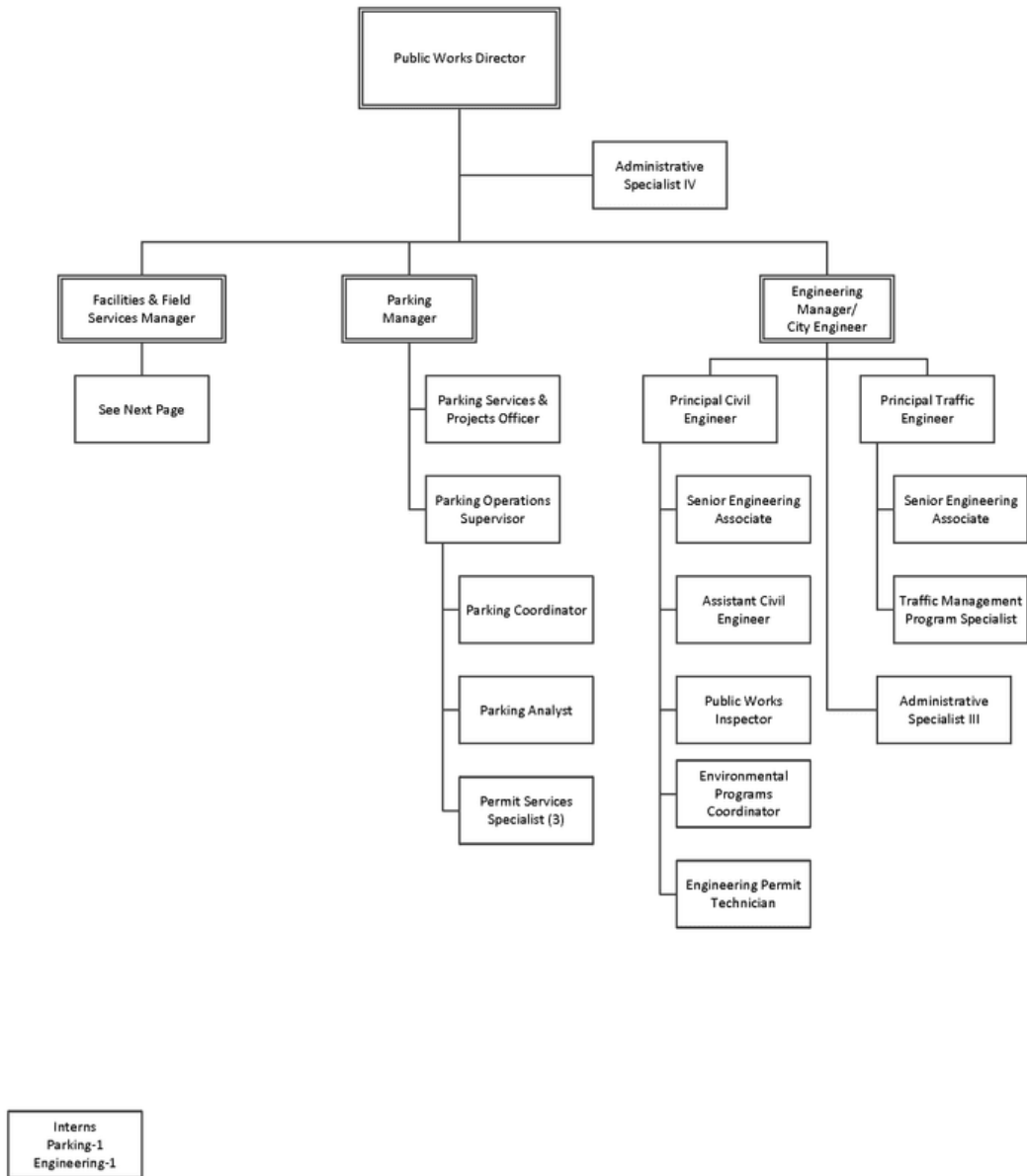
Measurements

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

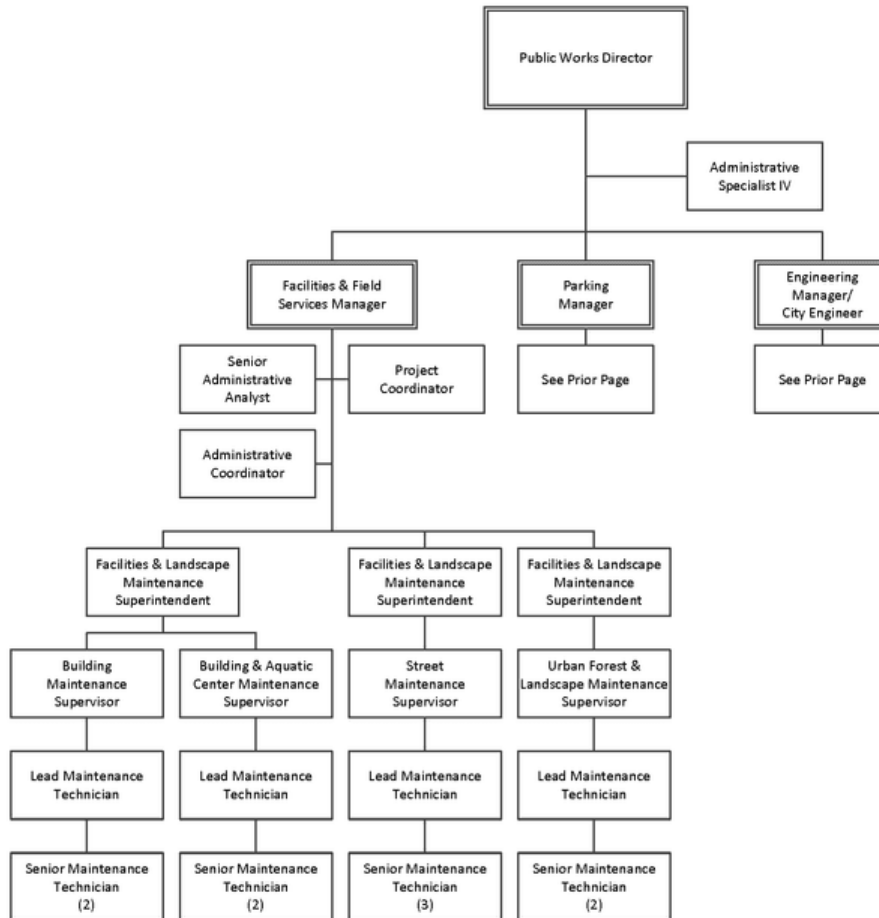
Departmental Priorities

1. Parking Citation and Permit Processing Contract (Parking Services)
 - Continue to assess and improve the new permit system.
2. Design District Master Plan (Engineering)
 - Phase 1a: Southern California Edison Rule 20A Undergrounding on Melrose. Project was completed in 2023.
 - Phase 1b: Southern California Edison Rule 20B Undergrounding construction forecasted to begin summer 2024.
 - Phase 2: Melrose Streetscape from San Vicente to Croft. Project is completed. The Weavers Walk Gathering Space will continue separately.
 - Phase 3: Northwest Quadrant Streetscape. Design is underway with construction forecasted to begin Spring 2026.
 - Phase 4: Southern California Edison Rule 20A Undergrounding on Beverly. Design is underway with construction forecasted to begin Spring 2025
 - Phase 5: Beverly/Roberston Streetscape. Design is underway with construction forecasted to begin Summer 2026.
3. Traffic Calming and Pedestrian Safety Measures Program (Engineering)
 - Continue the assessment and installation of traffic circles, speed lumps, in-roadway warning lights, and other traffic calming and pedestrian safety measures throughout the community.
4. Sewer Repair Program (Engineering)
 - Continue the sewer rehabilitation program throughout the community.
5. Sidewalk Repair Program (Engineering)
 - Continue the sidewalk rehabilitation program throughout the community.
6. Pavement Repair Program (Engineering)
 - Continue the pavement rehabilitation program throughout the community.
7. City Welcome Sign Replacement Project (Engineering)
 - Continue with the phased replacement and upgrade of the 17 City Welcome Monument Signs. Installation of two additional signs is anticipated to commence in Fall 2024.
8. Traffic Signal System Battery Backup Project (Engineering)
 - Continue the study and design of installing and/or upgrading battery backup systems in the City's traffic signal cabinets. Construction anticipated to commence in Winter 2024/2025.
9. Plummer Park Dog Park (Facilities and Field Services)
 - Construct a Dog Park within Plummer Park. Anticipated completion fall 2024.
10. Holloway Motel: HomeKey Transitional Housing Project (Facilities and Field Services)
 - Completed the design process, prepared the procurement documents, and initiated construction activities. Anticipated completion in summer/fall 2024.
11. Plummer Park Community Center Security Upgrades (Facilities and Field Services)
 - Completed the design process. Preparation of the procurement documents is underway with anticipated completion by end of 2024.
12. West Hollywood Park Dog Parks Shade Structure (Facilities and Field Services)
 - Work with collaborative agreement contractor on installation by July 2024
13. Capital Projects Team (Facilities and Field Services)
 - Continue to participate as an active member of the City Capital Project Team.
14. Continue to provide services to our internal and external customers (Facilities and Field Services)
 - Pressure washing and litter pick-up services in the commercial zones.
 - Park, median and facility maintenance.
 - Graffiti Removal.
 - Street Maintenance.

Organizational Chart



Interns
Parking-1
Engineering-1



Full Time Equivalent Positions

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

Positions	FY21	FY22	FY23	FY24	FY25
Director, Public Works (1310)	1	1	1	1	1
Administrative Specialist IV (5220)	-	-	1	1	1
Administrative Analyst (5280)	0.5	0.5	-	-	-
Parking Services Manager (2131)	1	1	1	1	1
Parking Services & Projects Officer (5280)	1	1	1	1	1
Parking Operations Supervisor (5280)	1	1	1	1	1
Parking Analyst (5260)	1	1	1	1	1
Parking Coordinator (5230)	1	1	1	1	1
Permit Services Specialist (5210)	3	3	3	3	3
Engineering Manager (2131)	1	1	1	1	1
Principal Civil Engineer (5310)	1	1	1	1	1
Principal Traffic Engineer (5310)	1	1	1	1	1
Senior Transportation Planner (5300)	-	-	-	-	-
Project Manager (5290)	1	1	1	-	-
Assistant Civil Engineer (5280)	1	1	1	1	1
Environmental Programs Coordinator (5280)	1	1	1	1	1
Transportation Engineering Technician (5260)	1	1	1	-	-
Senior Engineering Associate (5280)	-	-	-	2	2
Public Works Inspector (5260)	-	-	-	1	1
Traffic Mgmt. Program Specialist (5250)	1	1	1	1	1
Engineering Permit Technician (5220)	-	-	-	1	1
Administrative Specialist III (5210)	1	1	1	1	1
Facilities & Field Services Manager (2131)	1	1	1	1	1
Senior Administrative Analyst (5290)	1	1	1	1	1
Facilities & Landscape Maintenance Superintendent (5290)	2	3	3	3	3
Project Coordinator (5280)	1	1	1	1	1
Building Maintenance Supervisor (5280)	1	1	1	1	1
Street Maintenance Supervisor (5280)	1	1	1	1	1
Urban Forest & Landscape Maint. Supervisor (5280)	1	1	1	1	1
Building & Aquatic Center Maintenance Supervisor (5280)	-	0	0	1	1
Building Maintenance Engineer (5270)	-	1	1	0	0
Administrative Coordinator (5260)	1	1	1	1	1
Lead Maintenance Technician (5230)	3	4	4	4	4
Senior Maintenance Technician (5210)	8	9	9	9	9
Neighborhood & Business Safety Manager (2131)	1	1	-	-	-
Code Enforcement Supervisor (5280)	2	2	-	-	-
Senior Code Enforcement Officer (5250)	2	2	-	-	-
Code Enforcement Officer (5230)	6	6	-	-	-
Code Enforcement Specialist (5220)	-	1	-	-	-
Event Services Technician (5220)	1	-	-	-	-
Administrative Specialist IV (5220)	1	1	-	-	-
Code Enforcement Technician (5210)	1	1	-	-	-
Total for Department	33	33	43	45	45

FY25: There were no changes in the Department. Interns: 2 (Parking-1, Engineering-1)

FY24: A Public Works Inspector position and an Engineering Permit Technician added to the Engineering Division. Three supervisor positions in the Facilities & Field Services Division reclassified from grade 5270 to 5280.

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

FY22: The Event Services Technician position was renamed Code Compliance Specialist and the job specification was updated.

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.

Expenditures Summary

Regular operating costs for the Department are consistent from year to year and reflect cost of living increases from contracts related to capital maintenance. Other budget changes include an increase in maintenance contracts to provide added service levels, contract costs for parking citation hearing examiners, additional funds to support a curb maintenance technology solution, and one-time funding for an independent third-party review of the parking program and one-time capital budgets related to multiple capital maintenance and capital improvement projects. The budget is adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$67,667,147

\$16,529,310 (32.32% vs. prior year)

FY2026 Expenditures

\$52,156,712

-\$15,510,435 (-22.92% vs. prior year)

Expenditures by Fund

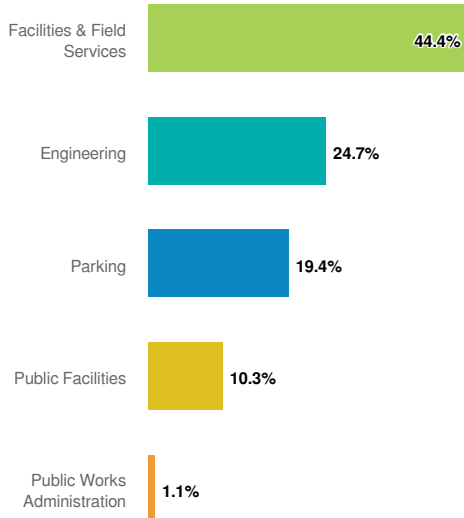
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$20,321,851	\$22,900,060	\$30,250,171	\$30,026,713	\$29,707,138
Miscellaneous Grants	\$1,608,903	\$2,836,972	\$9,152	\$9,152	\$9,152
Proposition C	\$63,941	\$44,822	\$43,389	\$44,700	\$47,058
Measure R	\$503,112	\$499,367	\$827,066	\$621,000	\$621,000
Gas Tax	\$1,138,468	\$1,063,348	\$978,134	\$893,255	\$910,860
Traffic Mitigation	\$405,654	\$165,377	\$395,260	\$48,589	\$51,149
Park Development (Quimby Act)	\$515,892	\$40,459	\$195,000	\$903,000	\$778,000
Lighting District Fund	\$1,086,353	\$1,237,441	\$1,650,000	\$2,420,000	\$2,344,000
Parking Improvement	\$4,180,436	\$4,591,772	\$4,624,701	\$5,649,444	\$5,850,920
Permit Parking	\$1,064,981	\$1,063,240	\$1,191,010	\$1,241,154	\$1,250,662
Community Development Block Grant	\$103,002	\$261,077	\$174,891	\$187,000	\$187,000
Measure M	\$0	\$38,577	\$0	\$393,000	\$0
Road Repair & Accountability SB1	\$1,614,195	\$1,135,518	\$1,213,460	\$913,000	\$913,000
Measure W Safe Clean Water	\$0	\$0	\$622,000	\$621,445	\$263,000
Debt Funded Capital Projects	\$6,722,184	\$5,854,715	\$5,295,017	\$20,195,000	\$5,685,000
Santa Monica Blvd Project	\$477,908	\$56,278	\$400,000	\$100,000	\$100,000
Sewer Construction	\$365,025	\$365,025		\$0	\$0
Sewer Charge/Assessment	\$1,144,987	\$724,212	\$1,642,312	\$1,642,767	\$1,656,478
Solid Waste	\$1,561,220	\$1,471,487	\$1,346,941	\$1,471,040	\$1,483,867
Landscape District	\$189,932	\$87,927	\$0	\$0	\$0
Street Maintenance	\$225,417	\$243,325	\$279,334	\$286,888	\$298,428
Total All Funds:	\$43,293,461	\$44,681,000	\$51,137,837	\$67,667,147	\$52,156,712

Expenditures by Expense Type

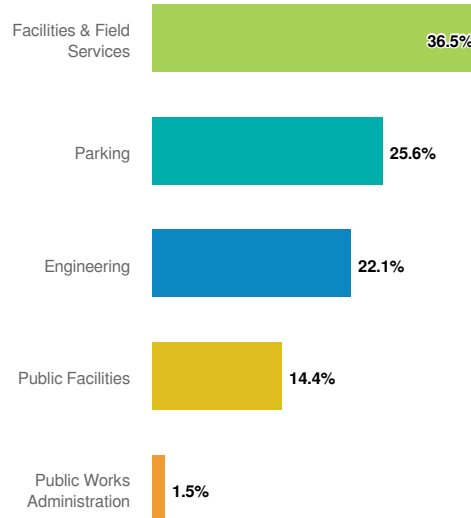
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$8,450,133	\$8,238,875	\$9,394,422	\$9,736,648	\$10,196,846
Other Operating Costs	\$2,295,514	\$2,800,112	\$3,819,531	\$4,278,438	\$4,337,711
Contracted Services	\$16,732,967	\$19,754,354	\$24,677,305	\$26,419,567	\$26,205,905
Capital Projects	\$14,539,376	\$12,567,094	\$11,992,383	\$25,980,000	\$10,163,000
Debt Service	\$22,525	\$67,619	\$0	\$0	\$0
Other Financing Uses	\$1,252,946	\$1,252,946	\$1,254,196	\$1,252,494	\$1,253,250
Total Expense Objects:	\$43,293,461	\$44,681,000	\$51,137,837	\$67,667,147	\$52,156,712

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expenditures					
Public Works Department					
Facilities & Recreations Services Admin	\$372,389	\$0	\$0	\$0	\$0
Facilities & Field Services	\$17,915,798	\$11,974,666	\$16,928,939	\$30,043,998	\$19,011,476
Public Facilities	\$2,047,576	\$3,900,372	\$6,359,263	\$6,981,678	\$7,490,801
Parking	\$10,073,094	\$11,715,070	\$12,206,950	\$13,161,048	\$13,366,057
Public Works Administration	\$531,807	\$454,405	\$681,184	\$746,674	\$768,479
Engineering	\$12,352,797	\$16,636,486	\$14,961,501	\$16,733,749	\$11,519,899
Total Public Works Department:	\$43,293,461	\$44,681,000	\$51,137,837	\$67,667,147	\$52,156,712
Total Expenditures:	\$43,293,461	\$44,681,000	\$51,137,837	\$67,667,147	\$52,156,712

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.

Work Plan

- 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 and serve as the primary liaison to the Public Facilities, Recreation, and Infrastructure Commission.
- Complete projects as listed in the Capital Project list.
- Develop and implement 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 and Maintenance Programs.

Special Projects

- Collaborate on the 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 Master Plan Implementation Project.
- Collaborate on the Laurel Park Improvement Project
- Complete the Phase II Homekey Project – Transitional Housing Project
- Collaborate on the design and construction of the Log Cabin Project

Measures & Metrics

- We have seen a decrease in requests for graffiti removal requests as reflected below, due to a more proactive approach to removal.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY2023-24	Planned for FY25 & FY26
Respond to internal and external customers through the customer relationship management system (Public Stuff and Cartegraph)	2,406	1,628	1,624	1,600
Administer Facility Maintenance Service Contracts	95	101	115	115
Administer Capital Improvement Projects	33	33	37	39
Administer Programmed Maintenance Schedules	15	20	20	25

Expenditures Summary

The FY23 expenditures and FY24 budget reflects a substantial increase in operational spending from prior years. Changes include the addition of \$4.0 million in projected costs for a phased opening of West Hollywood Park and the Aquatic and Recreation Center, primarily related to operating and maintaining the campus. In addition, there are additional significant increases in contract services from changes in the City's living wage, increases in utility rates, and changes in the status of some contract vendors to require prevailing wage rates. The FY24 budget includes a one-time capital budget increase of approximately \$3.5 million.

The FY25 and FY26 budget reflects cost of living increases for maintenance contracts, an increase in maintenance contracts to provide added service levels, and one-time capital budgets related to multiple capital maintenance and capital improvement projects. The division's capital budget fluctuates from year to year depending on the design and construction timeline of multiple projects. The budget is adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$30,043,998

\$13,115,059 (77.47% vs. prior year)

FY2026 Expenditures

\$19,011,476

-\$11,032,522 (-36.72% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$9,872,877	\$10,278,354	\$12,446,148	\$13,080,238	\$12,516,856
Miscellaneous Grants	\$9,000	\$9,266	\$9,152	\$9,152	\$9,152
Measure R	\$359,247	\$259,407	\$591,000	\$591,000	\$591,000
Gas Tax	\$920,141	\$874,843	\$790,937	\$717,146	\$722,926
Park Development (Quimby Act)	\$515,892	\$40,459	\$195,000	\$903,000	\$778,000
Parking Improvement	\$168,832	\$159,542	\$170,000	\$412,066	\$424,087
Permit Parking	\$19,668	\$21,035	\$19,183	\$0	\$0
Debt Funded Capital Projects	\$5,767,500	\$135,000	\$2,580,000	\$14,200,000	\$3,835,000
Landscape District	\$189,932	\$87,927	\$0	\$0	\$0
Street Maintenance	\$92,709	\$108,833	\$127,518	\$131,396	\$134,455
Total All Funds:	\$17,915,798	\$11,974,666	\$16,928,939	\$30,043,998	\$19,011,476

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$3,872,526	\$4,132,589	\$4,377,778	\$4,509,265	\$4,728,497
Other Operating Costs	\$1,185,116	\$1,200,221	\$1,337,641	\$1,408,670	\$1,409,670
Contracted Services	\$5,768,123	\$5,925,356	\$6,763,519	\$7,434,063	\$7,460,309
Capital Projects	\$7,090,033	\$716,499	\$4,450,000	\$16,692,000	\$5,413,000
Total Expense Objects:	\$17,915,798	\$11,974,666	\$16,928,939	\$30,043,998	\$19,011,476

Parking

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.

Work Plan

- 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.

Special Projects

- Conduct operational reviews of parking enforcement, permit and citation processing, meter collection, and parking management services.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Implement Online Permit Renewal Process	Made progress on implementation of the program for residential and guest permits.	Made progress on implementation of the program for residential and guest permits.	Completed implementation of the program for residential and guest permits.	Continue implementing service enhancements.
Prepare a Capital Asset Management Plan (CAMP) for the maintenance and preservation of the City's parking structures	A Request for Proposals (RFP) was issued.	RFP reviewed and vendor selected.	Contract with the selected vendor was not executed due to liability concerns. Evaluated alternative options.	Staff will work with Facilities to hire a consultant to complete the plan.
Research and evaluate options for ticketless parking technology for the City's parking structures	N/A (New Performance Measure as of FY24)	N/A (New Performance Measure as of FY24)	Staff conducted several field trips to see the technology in action.	Work with a consultant to evaluate the City's needs and develop specifications in advance of releasing an RFP.

Expenditures Summary

The FY23 expenditures and FY24 budget reflects increases to contracted services due to the implementation of new contract terms, changes to the City's Living Wage, and services that were deferred during the COVID-19 pandemic. The FY25 and FY26 budget reflects cost of living increases for contracts related to capital maintenance, contract costs for parking citation hearing examiners, additional funds to support a curb maintenance technology solution, and one-time funding for an independent third-party review of the parking program. The budget is adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$13,161,048

\$954,098 (7.82% vs. prior year)

FY2026 Expenditures

\$13,366,057

\$205,009 (1.56% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$4,949,690	\$6,069,855	\$6,413,226	\$6,571,073	\$6,676,541
Measure R	\$50,298	\$154,819	\$156,066	\$0	\$0
Parking Improvement	\$4,011,604	\$4,432,230	\$4,454,701	\$5,237,378	\$5,426,833
Permit Parking	\$1,037,819	\$1,039,261	\$1,163,781	\$1,231,748	\$1,240,790
Debt Funded Capital Projects	\$6,262	\$0	\$0	\$100,000	\$0
Solid Waste	\$17,422	\$18,905	\$19,176	\$20,849	\$21,893
Total All Funds:	\$10,073,094	\$11,715,070	\$12,206,950	\$13,161,048	\$13,366,057

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$1,481,928	\$1,593,489	\$1,672,995	\$1,741,135	\$1,806,824
Other Operating Costs	\$614,783	\$793,606	\$561,973	\$925,251	\$982,225
Contracted Services	\$6,391,107	\$7,760,197	\$8,717,786	\$8,942,168	\$9,123,758
Capital Projects	\$322,278	\$259,685	\$0	\$300,000	\$200,000
Debt Service	\$10,052	\$55,147	\$0	\$0	\$0
Other Financing Uses	\$1,252,946	\$1,252,946	\$1,254,196	\$1,252,494	\$1,253,250
Total Expense Objects:	\$10,073,094	\$11,715,070	\$12,206,950	\$13,161,048	\$13,366,057

Engineering

John Gilmour
Manager

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

- Plan and implement capital maintenance projects:
 - Curb/Sidewalk/Ramp/Driveway Maintenance Project
 - Pavement Maintenance Project
 - Sewer Maintenance Project
- Maintain City assets:
 - Street Lighting Infrastructure maintenance operations.
 - Traffic Signal Infrastructure maintenance operations.
 - Sewer Infrastructure maintenance operations
 - Storm Drain Infrastructure maintenance operations.
- Provide City services to facilitate private construction:
 - Plan checking, Permitting, and Inspecting Program.
 - 5G Telecom Program.
- Implement Neighborhood Traffic Mitigation Program
- Oversee implementation of contract services:
 - Trash/Recycling/Organics services.
 - Battery Pickup, E-Waste Pickup, Shredding services.

Special Projects

- Hammond & Alta Loma Bollards
- San Vicente/Rosewood Intersection Signalization
- Traffic Signal Battery Backup
- Welcome Signs
- La Peer/Almont Undergrounding
- Almont/La Peer/Robertson/Melrose Streetscape
- Beverly Undergrounding Project

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Planned for FY 2023-24	Planned for FY25 & FY26
Number of encroachment permits received / issued	1,558 / 1,497	1,831 / 1,296	1,388 / 836	1,400 & 900
Citywide average for asphalt pavement condition rating	74	75	74	73 / 72
Linear feet of sewer main receiving preventive maintenance for tree root intrusion	71,500	59,500	56,000	71,500 / 59,500
Telecom wireless facilities permitted under master license agreement	20	8	8	4 / 4

Expenditures Summary

The FY25 and FY26 budget reflects regular operating costs for the division as well as one-time capital budgets related to multiple capital maintenance and capital improvement projects. The division's capital budget fluctuates from year to year depending on the design and construction timeline of multiple projects. The budget is adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$16,733,749

\$1,772,248 (11.85% vs. prior year)

FY2026 Expenditures

\$11,519,899

-\$5,213,850 (-31.16% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$2,547,511	\$2,197,074	\$4,350,350	\$3,390,265	\$3,484,072
Miscellaneous Grants	\$1,599,903	\$2,827,706	\$0	\$0	\$0
Proposition C	\$63,941	\$44,822	\$43,389	\$44,700	\$47,058
Measure R	\$93,568	\$85,141	\$80,000	\$30,000	\$30,000
Gas Tax	\$218,327	\$188,505	\$187,197	\$176,109	\$187,934
Traffic Mitigation	\$405,654	\$165,377	\$395,260	\$48,589	\$51,149
Lighting District Fund	\$1,086,353	\$1,237,441	\$1,650,000	\$2,420,000	\$2,344,000
Permit Parking	\$7,494	\$2,944	\$8,046	\$0	\$0
Community Development Block Grant	\$103,002	\$261,077	\$174,891	\$187,000	\$187,000
Measure M	\$0	\$38,577	\$0	\$393,000	\$0
Road Repair & Accountability SB1	\$1,614,195	\$1,135,518	\$1,213,460	\$913,000	\$913,000
Measure W Safe Clean Water	\$0	\$0	\$622,000	\$621,445	\$263,000
Debt Funded Capital Projects	\$948,422	\$5,719,715	\$2,715,017	\$5,180,000	\$650,000
Santa Monica Blvd Project	\$477,908	\$56,278	\$400,000	\$100,000	\$100,000
Sewer Construction	\$365,025	\$365,025		\$0	\$0
Sewer Charge/Assessment	\$1,144,987	\$724,212	\$1,642,312	\$1,642,767	\$1,656,478
Solid Waste	\$1,543,798	\$1,452,582	\$1,327,764	\$1,431,382	\$1,442,235
Street Maintenance	\$132,708	\$134,492	\$151,816	\$155,492	\$163,973
Total All Funds:	\$12,352,797	\$16,636,486	\$14,961,501	\$16,733,749	\$11,519,899

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$1,891,057	\$1,751,478	\$2,280,437	\$2,319,722	\$2,449,071
Other Operating Costs	\$118,002	\$126,878	\$157,681	\$182,691	\$183,990
Contracted Services	\$3,331,539	\$3,288,756	\$5,361,000	\$5,958,336	\$5,536,838
Capital Projects	\$7,012,199	\$11,469,374	\$7,162,383	\$8,273,000	\$3,350,000
Total Expense Objects:	\$12,352,797	\$16,636,486	\$14,961,501	\$16,733,749	\$11,519,899

Communications

Joshua Schare

Director

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

Goals

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

Strategies

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

Measurements

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

Departmental Priorities

1. Launch 'WeHo News' Website (Communications Administration Division)

- Develop City news microsite as an in-depth focused way to promote awareness about City projects, programs, information, and events. As part of this, the content will feature written article posts, video coverage, photo album content, and the launch of a City podcast.

2. Deepen use of Engage WeHo/SMS and digital engagement tools (Media & Marketing Division)

- Expand use of Engage WeHo across all City Departments and Divisions to build a 'one stop shop' experience for community members who are interested in learning about active City projects and taking part in polling and providing feedback.
- Expand use of Community SMS text messaging platform across all City Departments and Divisions to complement existing communications workflows.

3. Improve communications tools for constituent and media outreach (Communications Department)

- Continue to deepen use of leading-edge tools in support of communications efficiencies and expanded community engagement with a specific emphasis on developing new email/e-notification methods; event-related communications tools; and opt-in options by topic area.
- Complete needs assessment for weho.org and assess website platform with an aim of improving access to information, functionality, and user experience, as well as CRM integration.
- Complete foundational planning for Digital Asset Manager software tool.

4. Print and Digital Awareness Efforts (Media & Marketing Division)

- Lead efforts for new and updated communications materials to equip residents and businesses with information that meets them where they are about key Department and Division priority topics.
- Assess additional opportunities for analog communications to reach communities that prefer these.
- Use digital kiosks city-wide to promote City programs, resources, and services.
- Create and deliver expanded video content leveraging the combined capacities of WeHoTV, Digital Media, and content creators.
- Support Departments and Divisions in upgraded materials for web and print.

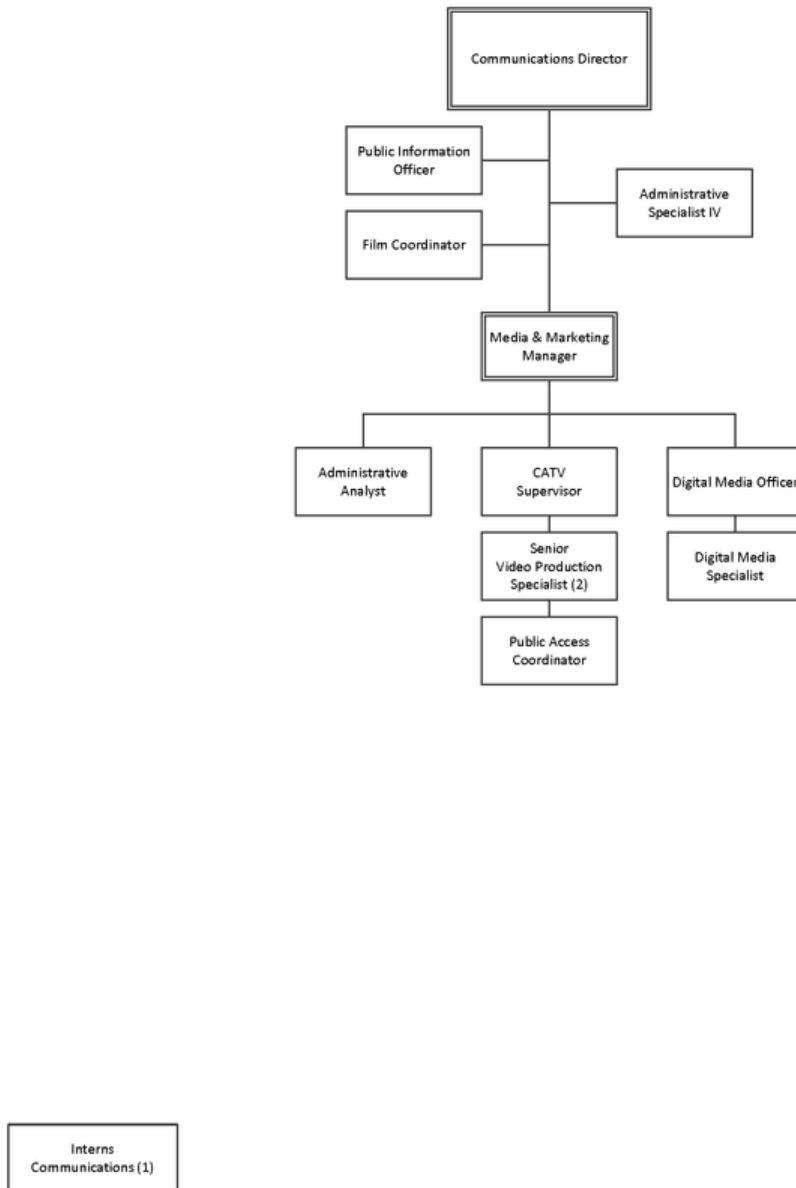
5. Support the City of West Hollywood's 40th Anniversary (Communications Department/All City Divisions)

- Coordinate communications work related to recognition of the City's 40th Anniversary.
- As part of this, coordinate the implementation of the City's Council-directed Historian Laureate program.

6. Film Office Conversion to Electronic Permitting (Communications Administration Division)

- As part of the City's IT-based Enterprise Permitting & Licensing project, the Film Office will launch and refine use of a new digital permitting system to enhance user experience and Division integration.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY21	FY22	FY23	FY24	FY25
Director, Communications (1300)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	1
Public Information Officer (5290)	-	-	-	1	1
Film Coordinator (5260)	-	-	-	1	1
Media & Marketing Manager (2131)	1	1	1	1	1
Digital Media Manager (2131)	1	1	-	-	-
Digital Media Officer (5290)	-	-	1	1	1
Public Information Officer (5290)	1	1	1	-	-
CATV Supervisor (5290)	1	1	1	1	1
Administrative Analyst (5280)	1	1	1	1	1
Senior Video Production Specialist (5270)	2	2	2	2	2
Film Coordinator (5260)	1	1	1	-	-
Public Access Coordinator (5260)	1	1	1	1	1
Digital Media Specialist (5220)	1	1	1	1	1
Innovation & Strategic Initiatives Manager (2131)	-	-	1	-	-
Senior Innovation Analyst (5290)	-	-	1	-	-
Total for Department	12	12	14	12	12

FY25: There were no changes in the Department. Interns: 1 (Media & Marketing - 1)

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

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

FY22: The Public Access Coordinator and the Arts Coordinator positions reclassified to higher grades.

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.

Expenditures Summary

The FY25 and FY26 budget reflects increased funding to support engagement platforms, expanded video and content contracted services, expanded photography and a Historian Laureate Program. Additional one-time budget is included to support video and camera equipment purchases and communication for the City's 40th Anniversary. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$3,597,228

\$237,338 (7.06% vs. prior year)

FY2026 Expenditures

\$3,671,815

\$74,587 (2.07% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$4,052,471	\$2,804,820	\$3,215,383	\$3,535,934	\$3,607,456
Public Access Corporation	\$158,440	\$151,341	\$144,507	\$61,294	\$64,359
Debt Funded Capital Projects	\$407,747	\$92,652	\$0	\$0	\$0
Innovation & Technology Fund	\$775	\$8,498	\$0	\$0	\$0
Total All Funds:	\$4,619,432	\$3,057,311	\$3,359,890	\$3,597,228	\$3,671,815

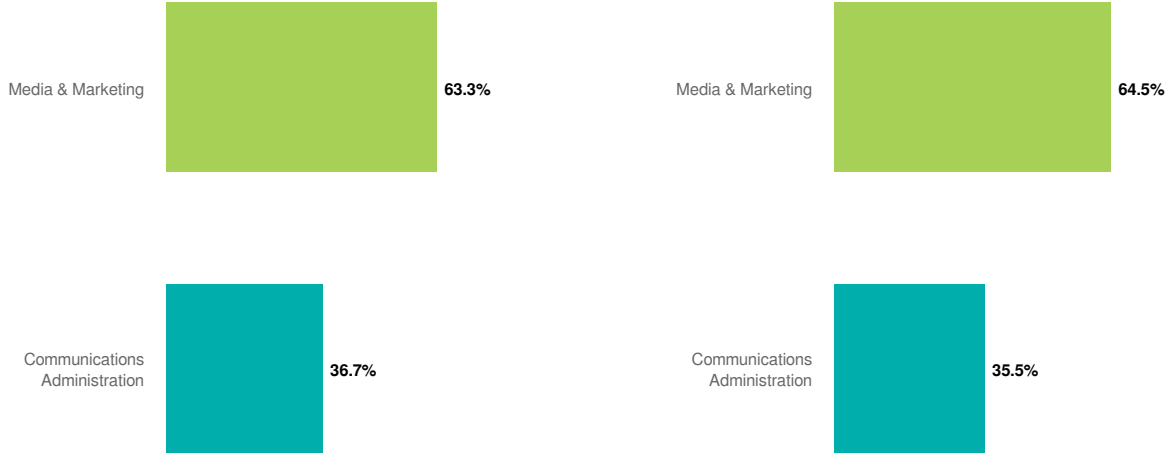
Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$3,221,567	\$2,310,543	\$2,560,293	\$2,610,130	\$2,749,717
Other Operating Costs	\$388,651	\$367,505	\$464,597	\$479,098	\$464,098
Contracted Services	\$337,166	\$286,611	\$310,000	\$483,000	\$433,000
Capital Projects	\$672,049	\$92,652	\$25,000	\$25,000	\$25,000
Total Expense Objects:	\$4,619,432	\$3,057,311	\$3,359,890	\$3,597,228	\$3,671,815

Expenditures by Division

Budgeted 2025 Expenditures

Budgeted 2026 Expenditures



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expenditures					
Communications Department					
Communications Administration	\$597,139	\$586,689	\$1,219,981	\$1,321,697	\$1,301,858
Innovation	\$1,053,012	\$177,955	\$0	\$0	\$0
Media & Marketing	\$1,503,983	\$1,104,055	\$2,139,909	\$2,275,531	\$2,369,957
Digital Media	\$1,465,299	\$1,188,612	\$0	\$0	\$0
Total Communications Department:	\$4,619,432	\$3,057,311	\$3,359,890	\$3,597,228	\$3,671,815
Total Expenditures:	\$4,619,432	\$3,057,311	\$3,359,890	\$3,597,228	\$3,671,815

Communications Administration

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

Goals & Objectives

It is the primary goal of the Communications Administration Division to establish greater public awareness and boost public participation in the City and its cultural life. By promoting the City of West Hollywood with proactive and responsive media relations efforts, the Division's Public Information Office works to establish widespread public awareness and boost public participation. Its Film Office promotes film and production opportunities that add to West Hollywood's unique vibrancy. Both Communications Department Divisions work collaboratively.

Work Plan

- Implement the communications and community engagement strategic plan bringing City services and community outreach to residents and stakeholders where they live, work, and play.
- Provide communications, marketing and branding services, promotional support and media relations expertise to the City Council and City Departments through news releases, website information, e-notifications, and more; and continually identify new ways to promote City programs and services.
- 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 and news release distribution tactics with extended access to data and research for readily accessible local, regional, national, and international media contacts, continue micro-targeting reporters, and analyze metrics with up-to-the minute, web-based media database technology.
- Work with reporters and editors to provide information about breaking news and community interest feature stories that reporters would like to cover.
- Provide full-service film permitting and promote film-friendly policies that work to enhance West Hollywood as a production destination.
- Coordinate the use of the City's approved professional photography, graphic design, and writer vendors.
- Manage the City's Communications-related email distribution lists.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Increase the number of News Briefs and proportionally decrease the number of press releases (to accommodate shift in how media receives news tips)	Distributed more than 300 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.	Distributed 275 press releases to local, regional, national and international media contacts. Distributed Web Releases to local, regional, national and international media contacts.	Continue distribution of 275 press releases to local, regional, national and international media contacts. Distributed Web Releases to local, regional, national and international media contacts.
Increase news media coverage of City related news stories	Continued news media coverage of City related news stories with 2,500 media pickups of City related news stories.	Continued news media coverage of City related news stories with more than 3,000 media pickups of City related news stories.	Continued news media coverage of City related news stories with more than 3,500 media pickups of City related news stories.	Continue news media coverage of City related news stories with increased media pickups of City related news stories.

Expenditures Summary

The FY24 budget reflects the transfer of the Public Media Officer and Film Coordinator positions to the Communications Administration Division. The FY25 and FY26 budget reflects increased funding to support engagement platforms, expanded photography and a Historian Laureate Program. Additional one-time budget is included to support video and camera equipment purchases and communication for the City's 40th Anniversary. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$1,321,697

\$101,716 (8.34% vs. prior year)

FY2026 Expenditures

\$1,301,858

-\$19,839 (-1.50% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$597,103	\$586,689	\$1,219,981	\$1,321,697	\$1,301,858
Public Access Corporation	\$36	\$0	\$0	\$0	\$0
Total All Funds:	\$597,139	\$586,689	\$1,219,981	\$1,321,697	\$1,301,858

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$530,119	\$525,163	\$938,511	\$974,976	\$1,005,137
Other Operating Costs	\$47,468	\$56,714	\$179,470	\$174,721	\$174,721
Contracted Services	\$19,551	\$4,812	\$77,000	\$147,000	\$97,000
Capital Projects	\$0	\$0	\$25,000	\$25,000	\$25,000
Total Expense Objects:	\$597,139	\$586,689	\$1,219,981	\$1,321,697	\$1,301,858

Media & Marketing

Erin Taylor
Manager

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

Goals & Objectives

It is the primary goal of the Media & Marketing Division to prioritize community education and expand awareness of topics across City organizational areas. By promoting the City of West Hollywood through marketing and outreach channels, the Division's Digital Media team, WeHoTV crew, and professional staff work to establish widespread public awareness and boost public participation. Both Communications Department Divisions work collaboratively.

Work Plan

- Provide the highest level of transparency and ensure that the community can access relevant, publicly releasable information in a timely manner to participate in effective and meaningful ways.
- Engage and accommodate diverse populations that represent the City's demographic diversity — including non-native English speakers.
- Provide a variety of methods (in-person, online, mail, etc.) through which community members can participate in and gain insight about City issues.
- Position the City to compete in regional advertising and publicity in the second largest advertising market in the country to promote the City's issues, programs, policies, initiatives, special events, and services.
- Coordinate the use of the City's approved graphic designers and provide creative direction to create high quality advertisements and publish promotional and collateral materials.
- Coordinate the use of the City's approved photography and videography vendors and increase the City's photo archive of official City events.
- Provide strategic marketing direction and assistance with placement of City advertisements.
- Continue content management oversight of the City's website, weho.org, and continue to develop creative ways to use the internet to promote the City and its services and boost community engagement.
- 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).
- 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 SMS, Facebook, X/Twitter, YouTube, Instagram, TikTok, etc.
- Provide creative direction and executive oversight on the creation and production of content for WeHoTV channels and shorter segments geared towards social media.
- Position the City to take advantage of current technologies and leading-edge strategies in social media, internet streaming, and mobile information access.
- Seek to use innovation and new technologies, try new methods of interaction, and continuously discover successful strategies for communications and community engagement.
- Provide live cable television coverage for City meetings, special events and public forums including City Council, Planning Commission, Public Safety Commission, Business License Commission, and the Rent Stabilization Commission and expand the City's reach on streaming media platforms.
- Provide alternative expressions of speech on cable television by providing public access television opportunities and television production training through the West Hollywood Public Access Program.
- Continue to send requested information to subscribers of the City's various email lists including News Updates, Public Notices, Council Agendas, and Calendar Updates.
- Implement new text technologies to complement existing workflow methods and continue use of the Nixle tool for emergency communications.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
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.	Continue distribution of strategically timed regular information and "Web Releases" to subscribers of the City's email mailing list of 7,300.
Increase 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 (over 250 projects annually).	Continued the Creative Direction provided to City Departments on collateral materials and paid advertisements (over 250 projects annually).	Continued the Creative Direction provided to City Departments on collateral materials and paid advertisements (over 250 projects annually).	Continue the Creative Direction provided to City Departments on collateral materials and paid advertisements (over 250 projects annually).
Increase the distribution of City information mailers.	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.	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.	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.	Explore alternative event calendaring tools to raise visibility and awareness of City events. Refine some print resources related to topics such as Get Involved and updated resource guides.
Increase the City's photo archive of official City events.	Continued to build City's photo archive of official City events as they take place after local emergency ends.	Continued to build City's photo archive of official City events as they take place after local emergency ends.	Continued to build City's photo archive of official City events as they take place after local emergency ends.	Continue to build and expand the City's photo archive of official City events as they take place.
Expand 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.	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.	Complete audit of weho.org and potential for Customer Relationship Management platform.
Expand the City's digital PSA reach utilizing street media/digital transit shelters.	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.	Managed digital transit shelter PSA messaging to support City campaigns.	Managed digital transit shelter PSA messaging to support City campaigns.	Expand footprint City-wide PSA kiosks to compliment transit shelter PSAs.
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 and engagement on social media platforms.	Expanded the City's reach and engagement on social media platforms by 40% over FY23 & FY24.	Continue to expand the City's reach and engagement on social media platforms.
Increase 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.	Continued subscriber growth on the City's email distribution lists.	Continued subscriber growth on the City's email distribution lists.	Continue subscriber growth on the City's email distribution lists. Explore consolidation and streamlining of emails to increase effectiveness of city-wide emails.

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Expand the City's reach on streaming media.	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.	Maintained the City's reach on streaming media: including YouTube, SmartTV Apps, Social Media. Expanded short-form video content.	Maintain the City's reach on streaming media: including YouTube, SmartTV Apps, Social Media. Continue expansion of short-form video content.
Increase the number of City meetings broadcast on WeHoTV.	Broadcast 90 City meetings and public forums.	Broadcast 80 City meetings and public forums.	Broadcast 80 City meetings and public forums.	Maintain the number of City meetings broadcasted on WeHoTV.
Implement new text technologies to complement existing workflow methods.	Utilized Nixle tool for emergency communications.	Utilized Nixle tool for emergency communications.	Utilized Nixle tool for emergency communications. Identified Community as public text messaging solution. Launched pilot at WeHo Pride 2023.	Utilize Nixle tool for emergency communications. Expand use of text messaging platform to increase awareness and engagement city-wide.

Expenditures Summary

The FY24 budget reflects the consolidation of media & marketing and digital media functions into one division. The FY25 and FY26 budget reflects increased funding to support engagement platforms, expanded video and content contracted services, and expanded photography. Additional one-time budget is included to support video and camera equipment purchases. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$2,275,531

\$135,622 (6.34% vs. prior year)

FY2026 Expenditures

\$2,369,957

\$94,426 (4.15% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$1,096,237	\$1,011,403	\$1,995,402	\$2,214,237	\$2,305,598
Public Access Corporation	\$0	\$0	\$144,507	\$61,294	\$64,359
Debt Funded Capital Projects	\$407,747	\$92,652	\$0	\$0	\$0
Total All Funds:	\$1,503,983	\$1,104,055	\$2,139,909	\$2,275,531	\$2,369,957

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$864,089	\$694,413	\$1,621,782	\$1,635,154	\$1,744,580
Other Operating Costs	\$150,670	\$175,204	\$285,127	\$304,377	\$289,377
Contracted Services	\$81,478	\$141,786	\$233,000	\$336,000	\$336,000
Capital Projects	\$407,747	\$92,652	\$0	\$0	\$0
Total Expense Objects:	\$1,503,983	\$1,104,055	\$2,139,909	\$2,275,531	\$2,369,957

Economic Development

Laura Biery

Director

The Economic Development Department includes the Arts and Business Development Divisions. Through the Economic Development Department, the City works to support a creative economy that attracts and retains thriving businesses, to program a diverse portfolio of leading-edge arts and culture programs that engage and enrich the lives of residents and visitors, and to advance the City's real estate portfolio in innovative ways.

Goals

- Create 75 new artworks and fund 200 individual artists annually.
- Implement the Sunset Arts and Advertising Program (Sunset Digital Billboards), including the Moving Image Media Art Program on all new billboards approved.
- Provide business assistance to retain, expand, and attract businesses to West Hollywood.
- Engage with property owners, commercial real estate brokers, and potential as well as existing businesses in West Hollywood to develop strategies to reduce the current commercial vacancy rates.
- Complete and present the findings of the Economic Study.
- Continue cross-departmental team preparations for major sporting events coming to the Greater LA Region that will impact West Hollywood, including but not limited to NBA All Star Game 2026, FIFA World Cup 2026, Super Bowl 2027, Olympic and Paralympic Games in Summer 2028.

Strategies

- Begin implementing the Small Business Initiative Phase I and Phase II strategies to streamline efficiencies for potential and existing businesses looking to open or expand in West Hollywood.
- Continue conducting quarterly Commercial Brokers Roundtable Meetings to garner feedback on barriers to entry into the West Hollywood commercial market as well as trends and forecasts of available vacant commercial space.
- Engage with the Sunset Strip Business Improvement District, the West Hollywood Design District, Visit West Hollywood, the West Hollywood Chamber of Commerce, the West Hollywood Small Business Foundation, and LAEDC, to find opportunities to support and expand West Hollywood businesses.
- Conduct exit interviews with businesses that are considering leaving or have announced they will be leaving West Hollywood to determine trends and forecasts for filling future available vacant space.
- Conduct annual art grant opportunities in multiple disciplines.
- Assist with the Sunset Arts and Advertising Program (Sunset Digital Billboards) implementation focusing on the Moving Image Media Arts public Art elements.

Measurements

- Number of art events held, number of artists the City worked with, number of new artworks created, number of grants awarded, and the total audience reach of the annual Arts Programming.
- Number of Sunset Arts and Advertising Program (Sunset Digital Billboards) approved via development agreements.
- Number of business outreach meetings/site visits for retention, expansion, and attraction.
- Monitor sales tax data trends and forecasts to determine sales leakage and business opportunity gaps.
- Monitor transient occupancy tax and visitor spending data as well as forecasts to determine visitor trends.

Departmental Priorities

1. Sunset Arts and Advertising Program (Sunset Digital Billboards) (Arts)

- Implement the Sunset Arts and Advertising Program, focusing on the Moving Image Media Art Program (MIMA).

2. Drag Laureate Program (Arts)

- Implement the inaugural Drag Laureate Program (year 2 of 2).

3. City Playhouse (Arts)

- Participate in the design development of the City Playhouse, led by the Urban Design and Architecture Studio.
- Establish the job specifications for the Playhouse Administrator to establish and execute a strategic plan, operate the facility and programming initiatives of the Playhouse, provide technical support, and oversee contractors to operate the Playhouse.

4. Implement special initiative projects (Arts and Business Development)

- Facilitate a consultant led community engagement process to inform a West Hollywood Art Project to be presented during the Summer 2028 Olympics (Los Angeles).
- Present 40th Anniversary arts & culture projects, programs, and events, citywide from November 29, 2024 – November 29, 2025.

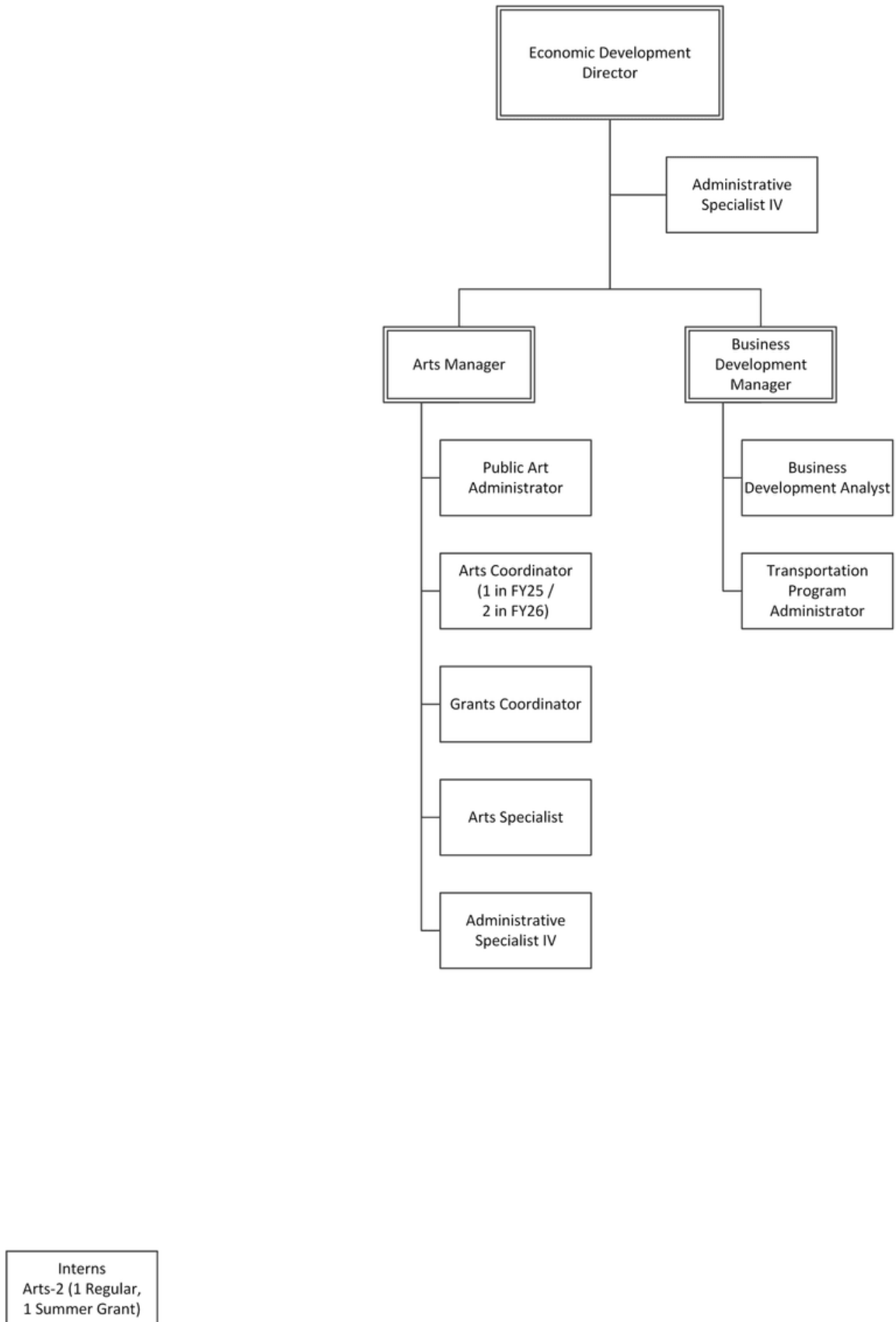
5. Deliver a final report for the Citywide Economic Study in the fall of 2024. The study will provide insight into existing economic conditions with a particular focus on the business community through research and outreach (Business Development)

6. Work towards the City's climate action goals by purchasing/leasing zero emissions vehicles and investing in green infrastructure for the City's transit programs (Business Development)

7. Laurel House + Park (Arts)

- Present the Schematic Design documents for the preferred Artist in Residence Program, which includes a documentation plan for rehabilitation pursuant to the Secretary of Interior Standards for Rehabilitation, Artist Residency Program, and detailed costs estimates for the project to City Council approval.
- Present an Artist Residency Program for the Laurel House and Park to Council.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY21	FY22	FY23	FY24	FY25
Director, Economic Development (1300)	-	-	1	1	1
Administrative Specialist IV (5220)	-	-	1	1	1
Arts Manager (2131)	1	1	1	1	1
Public Art Administrator (5280)	1	1	1	1	1
Arts Coordinator (5280)	1	1	1	1	1
Grants Coordinator (5250)	1	1	1	1	1
Arts Specialist (5250)	-	-	1	1	1
Arts Technician (5220)	1	1	-	-	-
Administrative Specialist IV (5220)	1	1	1	1	1
Business Development Manager (2131)	-	-	1	1	1
Business Development Analyst (5280)	1	1	1	1	1
Transportation Program Administrator (5280)	-	-	-	1	1
Property Development Manager (2131)	-	-	1	1	0
Project Development Administrator (5280)	-	-	1	1	0
Total for Department	7	7	12	13	11

FY25: The Property Development Division was moved from the Economic Development Department to the Development Support Department. Interns: 2 (Arts- 1 grant-funded summer intern and 1 regular intern)

FY24: One Transportation Program Administrator position moved to Business Development from the Social Services Division.

FY23: The department was re-instated as part of organizational restructuring. The Arts Division, Business Development Division, and Property Development functions were moved into this department. A new Administrative Specialist IV position was added to the department.

Expenditures Summary

The FY24 budget incorporates a transfer of a Transportation Program Administrator and \$3.7 million in annual operating costs related to CityLine and The PickUp transit programs. The department budget also includes pass-through line items for the City's Design District and Hotel Marketing Benefit Districts. The FY25 and FY26 budget includes new funding to support the Moving Image Media Art/Sunset Boulevard Arts and Advertising Program, expanded Arts programs, and outreach materials for the Minimum Wage Program, partially offset by the transfer of the Property Development Division to the Development Support Department. The FY26 budget includes the addition of one position to support the future City Playhouse. The department's capital budget fluctuates from year to year depending on the design and construction timeline of multiple projects. The budget is adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$17,505,737
-\$1,266,252 (-6.75% vs. prior year)

FY2026 Expenditures

\$17,745,799
\$240,062 (1.37% vs. prior year)

Expenditures by Fund

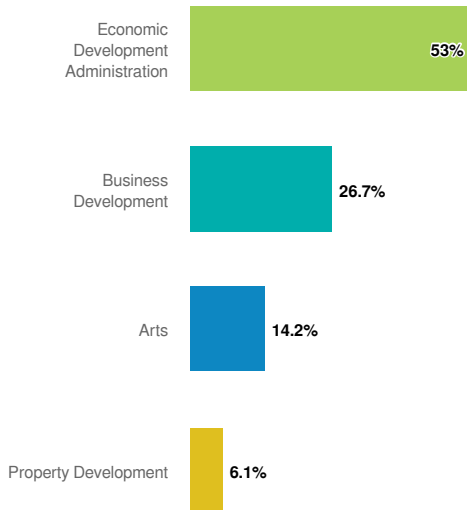
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$1,389,874	\$3,196,475	\$3,745,454	\$4,492,459	\$4,617,717
Miscellaneous Grants	\$7,733	\$120,997	\$1,226,760	\$6,912	\$0
Proposition A	\$0	\$0	\$3,068,699	\$3,173,061	\$3,254,724
Proposition C	\$0	\$0	\$665,300	\$489,300	\$503,979
Public Art & Beautification	\$58,999	\$370,096	\$359,142	\$425,055	\$386,222
Housing Trust	\$0	\$1,644,463	\$443,575	\$447,890	\$452,097
Sunset Strip BID	\$0	\$218,625	\$250,339	\$250,340	\$250,340
Debt Funded Capital Projects	\$0	\$0	\$1,080,000	\$0	\$0
Landscape District		\$0	\$205,500	\$205,500	\$205,500
West Hollywood Design District	\$0	\$77,940	\$95,220	\$95,220	\$95,220
Hotel Marketing Benefit Zone	\$0	\$8,323,006	\$7,632,000	\$7,920,000	\$7,980,000
Total All Funds:	\$1,456,606	\$13,951,602	\$18,771,989	\$17,505,737	\$17,745,799

Expenditures by Expense Type

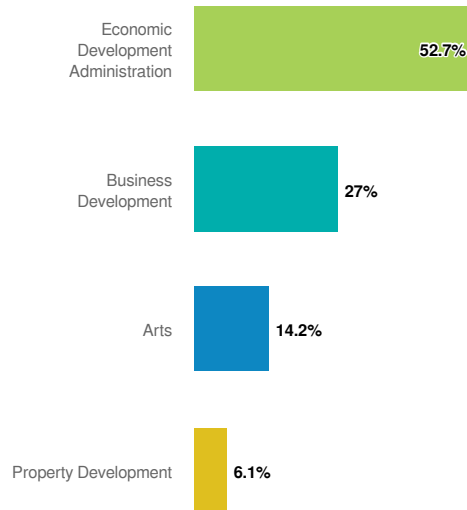
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$942,867	\$2,410,297	\$2,984,818	\$3,277,965	\$3,577,509
Other Operating Costs	\$84,259	\$198,447	\$214,385	\$235,999	\$235,999
Contracted Services	\$402,315	\$9,547,776	\$13,222,786	\$13,891,773	\$13,882,291
Capital Projects	\$27,165	\$1,795,082	\$2,350,000	\$100,000	\$50,000
Total Expense Objects:	\$1,456,606	\$13,951,602	\$18,771,989	\$17,505,737	\$17,745,799

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expenditures					
Economic Development Department					
Economic Development Administration	\$0	\$9,280,875	\$8,677,735	\$9,274,233	\$9,350,960
Arts	\$1,456,606	\$1,889,477	\$2,110,304	\$2,488,008	\$2,513,454
Business Development	\$0	\$471,744	\$4,638,112	\$4,671,210	\$4,792,265
Property Development	\$0	\$2,309,506	\$3,345,838	\$1,072,286	\$1,089,120
Total Economic Development Department:	\$1,456,606	\$13,951,602	\$18,771,989	\$17,505,737	\$17,745,799
Total Expenditures:	\$1,456,606	\$13,951,602	\$18,771,989	\$17,505,737	\$17,745,799

Economic Development Administration

The Economic Development Department Administration Division oversees the work of the Department's divisions.

Goals & Objectives

Work Plan

- Work with a team of City staff to implement the Sunset Arts and Advertising Program (Sunset Digital Billboards), focusing on the Moving Image Media Art (MIMA) program.
- Oversee and provide strategic guidance to the Department's divisions.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Continue to Implement the Sunset Arts and Advertising Program	Worked with Round 1 and 1.5 applicants to refine and process their applications, negotiate public benefits and agreement terms, and gain approval by the necessary approval bodies.	Worked with SAAP applicants to advance their applications for City Council approval. Three projects were approved.	Worked with SAAP applicants to advance their applications for City Council approval. Three projects were approved.	Continue to work with all SAAP applicants on the implementation of the MIMA program. Goal of at least one new billboard participant in the MIMA program each fiscal year.
Implement the new Economic Development Department, including filling vacant staffing positions, formulating and refining Department goals and work plans, and formalizing administrative functions.	Formulated department goals and work plans.	Refined department goals and work plans. Filled staff positions of Business Development Manager, Economic Development Administrative Specialist, Business Development Analyst, and Public Art Administrator.	Continued to refine department goals and work plans. Added Transit functions to Business Development Division.	Continue to refine department goals and work plans. Fill all vacant staffing positions and formalize administrative functions for the department.

Expenditures Summary

The FY25 and FY26 budget includes new funding to support the Moving Image Media Art/Sunset Boulevard Arts and Advertising Program and is adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$9,274,233

\$596,498 (6.87% vs. prior year)

FY2026 Expenditures

\$9,350,960

\$76,727 (0.83% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$0	\$661,304	\$494,676	\$803,173	\$819,900
Sunset Strip BID	\$0	\$218,625	\$250,339	\$250,340	\$250,340
Landscape District		\$0	\$205,500	\$205,500	\$205,500
West Hollywood Design District	\$0	\$77,940	\$95,220	\$95,220	\$95,220
Hotel Marketing Benefit Zone	\$0	\$8,323,006	\$7,632,000	\$7,920,000	\$7,980,000
Total All Funds:	\$0	\$9,280,875	\$8,677,735	\$9,274,233	\$9,350,960

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$0	\$401,100	\$455,406	\$528,413	\$545,140
Other Operating Costs	\$0	\$27,660	\$44,770	\$30,260	\$30,260
Contracted Services	\$0	\$8,852,116	\$8,177,559	\$8,715,560	\$8,775,560
Total Expense Objects:	\$0	\$9,280,875	\$8,677,735	\$9,274,233	\$9,350,960

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.

Goals & Objectives

Work Plan

- 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 urban art collection.
- 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 the WeHo Pride 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.
- Apply for local, state, and national grants to strengthen and advance the work of the City's Arts Division.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Enhance the pedestrian friendly quality of the city through the Art on the Outside Program.	Presented 18 Art on the Outside exhibits and/or events at various locations in the city.	Presented 20 Art on the Outside exhibits and/or events at various locations in the city.	Presented 10 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 more than 80 arts and culture events both in-person and virtually serving a combined total audience of 48,000 people.	Presented more than 99 arts and culture events both in-person and virtually serving a combined total audience of 99,389 people.	Presented more than 73 arts and culture events both in-person and virtually serving a combined total audience of 62,000 people.	Present 50 arts and culture public events annually. Reach 35,000 community members annually for in-person and virtual events.
Support artists and arts non-profit organizations to create new work for the West Hollywood community.	Awarded 28 grants to arts organizations, 15 grants to individual artists, and 9 WeHo Artist Grants to individual artists living in West Hollywood. Presented 899 virtual and 12 in-person art events, performances, presentations, and exhibitions Over 64,000 residents and visitors served.	Awarded 28 grants to arts organizations, 9 grants to individual artists, and 3 WeHo Artist Grants to individual artists living in West Hollywood. Presented 99 virtual and in-person events, performances, presentations, and exhibitions. Over 99,389 residents and visitors served.	Awarded 22 grants to arts organizations, 7 grants to individual artists, and 5 WeHo Artist Grants to individual artists living in West Hollywood. Presented 73 virtual and in-person art events, performances, presentations, and exhibitions. Over 58,000 residents and visitors served.	Administer the Arts Grant Program and issue 14 new grants annually to individual artists and arts non-profit organizations. Develop guidelines and criteria for a new filmmakers grant to be implemented in FY25, 26, 27.
Support the city with strategy and administrative oversight in the development of its cultural facilities.	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).	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).	Advised on 3 cultural facility projects including: 1343 Laurel Avenue (Laurel House); and 8351 Santa Monica Boulevard (City Playhouse), 8501 Sunset Boulevard (Sterling Building).	Support the design and development process for the 1343 Laurel Avenue (Laurel House) and 8351 Santa Monica Boulevard (City Playhouse).

Expenditures Summary

The FY23 expenditures and FY24 budget reflect new capital funding for Art on the Outside and an expansion of community programming. The FY25 and FY26 budget includes new funding to support expanded Arts programs. The FY26 budget includes the addition of one position to support the future City Playhouse. The division's capital budget fluctuates from year to year depending on the design and construction timeline of multiple projects. The budget is adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$2,488,008

\$377,704 (17.90% vs. prior year)

FY2026 Expenditures

\$2,513,454

\$25,446 (1.02% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$1,389,874	\$1,513,129	\$1,744,402	\$2,056,041	\$2,127,232
Miscellaneous Grants	\$7,733	\$6,252	\$6,760	\$6,912	\$0
Public Art & Beautification	\$58,999	\$370,096	\$359,142	\$425,055	\$386,222
Total All Funds:	\$1,456,606	\$1,889,477	\$2,110,304	\$2,488,008	\$2,513,454

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$942,867	\$1,086,729	\$1,306,439	\$1,388,174	\$1,618,620
Other Operating Costs	\$84,259	\$93,151	\$116,865	\$126,034	\$126,034
Contracted Services	\$402,315	\$536,875	\$637,000	\$873,800	\$718,800
Capital Projects	\$27,165	\$172,723	\$50,000	\$100,000	\$50,000
Total Expense Objects:	\$1,456,606	\$1,889,477	\$2,110,304	\$2,488,008	\$2,513,454

Business Development

Taylor Coyne
Manager

The Business Development Division works directly with the City's businesses and business organizations to maintain a diverse and resilient economy, promote business attraction and retention, and maintain and enhance the City as a regional, national, and international destination for the entertainment, nightlife, dining, and retail industries. Business Development also oversees the City's transit programs, the PickUp, Cityline Local, Cityline Commuter, and Cityline Flex (Dial-A-Ride).

Goals & Objectives

Work Plan

- Work directly with businesses and business organizations to retain, expand, and attract businesses to West Hollywood.
- Engage with property owners, commercial real estate brokers, and business owners to develop strategies to reduce the current commercial vacancy rates.
- Partner with the West Hollywood Chamber of Commerce, the City's Business Improvement Districts, and Visit West Hollywood, to promote the City and to maintain West Hollywood as a premier destination in the region.
- 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.
- Support the Los Angeles County Department of Consumer and Business Affairs (DCBA) with the minimum wage ordinance enforcement.
- Work with the Climate Action Team towards the zero emissions initiative for transit services, including purchasing zero emissions vehicles and the electric infrastructure development.

Special Projects

- Complete the Citywide Economic Study led by consultants HR&A and Designing in Color.
- Implement programs and processes in collaboration with other City departments to support small businesses through the Small Business Initiative.
- Support and work with the City's Business Improvement District's on a consulting project to evaluate existing BID structures and assessment processes to improve assessment rates, engagement, and participation.
- Work towards the purchase of zero emissions vehicles and electric charging infrastructure

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Partner with the City's Business Improvement Districts to Implement their Work Plans	Assisted the BID Boards and Chamber of Commerce in administering the BID work plans, including significantly enhanced social media.	Continued as the City representative for both BIDs, providing guidance on city policies and support where needed.	Provided the West Hollywood Design District BID with marketing dollars in response to the disruption to business due to the Melrose Streetscape construction.	Continue to provide support to both BIDs to implement work plans. Support the BIDs during a BID evaluation consulting project planned for FY 24-25.
Assist with the implementation of the Post Pandemic Action Plan	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.	Assisted businesses with the Outzone program in conjunction with other City departments	Conducted outreach with other City departments to individual eligible businesses to answer questions about converting existing Outzones to permanent outdoor dining.	Continue to assist businesses as they convert Outzones to permanent outdoor dining.
Support BIPOC, LGBTQIA+, Women-owned, and small businesses	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-owned, LGBTQIA+-owned, women-owned, and small businesses.	n/a	Contributed \$50,000 to the West Hollywood Chamber of Commerce's Small Business Foundation which focuses on supporting minority-owned businesses.	Continue work towards implementing the goals of the Social Justice Advisory Board, as well as implement the recommendations from the Economic Study supporting BIPOC-owned, LGBTQIA+-owned, women-owned, and small businesses.
Conduct and implement a citywide Economic Study	n/a	The Citywide Economic Study RFP was released in December 2023.	A consultant was secured for the Economic Study. Work began at the start of 2024.	Continue to guide the work for the economic study with the goal of a final report at the end of 2024.

Expenditures Summary

The FY24 budget incorporates a transfer of a Transportation Program Administrator and \$3.7 million in annual operating costs related to CityLine and The PickUp transit programs. The FY25 and FY26 budget includes new funding to support outreach materials for the Minimum Wage Program. The budget is adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$4,671,210

\$33,098 (0.71% vs. prior year)

FY2026 Expenditures

\$4,792,265

\$121,055 (2.59% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$0	\$471,744	\$904,113	\$1,008,849	\$1,033,562
Proposition A	\$0	\$0	\$3,068,699	\$3,173,061	\$3,254,724
Proposition C	\$0	\$0	\$665,300	\$489,300	\$503,979
Total All Funds:	\$0	\$471,744	\$4,638,112	\$4,671,210	\$4,792,265

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$0	\$376,817	\$651,635	\$772,787	\$808,324
Other Operating Costs	\$0	\$48,860	\$25,750	\$43,510	\$43,510
Contracted Services	\$0	\$46,067	\$3,960,727	\$3,854,913	\$3,940,431
Total Expense Objects:	\$0	\$471,744	\$4,638,112	\$4,671,210	\$4,792,265

Community Services

Yvonne Quarker

Director

The Community Services Department provides support to the City Council, oversees and engages in advocacy efforts to advance the City's legislative priorities and is responsible for the City's recreation programs and community and large-scale events. The Department also provides community outreach and engagement, and the oversight of a City Commission 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.
- Support a vibrant and active community by providing exceptional Recreation services that includes a variety of activities, sports, excursions, and aquatic programming.
- Manage the Work Plans and serve as liaisons for several City advisory bodies and a newly established commission.

Strategies

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

Measurements

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

Departmental Priorities

1. Social Justice Advisory Board (Community & Legislative Affairs)

- The Social Justice Advisory Board, which replaced the Social Justice Task Force, began to meet as a regular body in August 2023. The Board has since continued to work in support of the final report and recommendations of the Social Justice Task Force, which were approved by the City Council on October 17, 2022.
- The Board will continue to meet and receive presentations from staff and relevant parties on topics of significance, including economic development, community safety and well-being, and human services and rent stabilization.

2. LGBTQ+ Commission and Advisory Boards (Community & Legislative Affairs)

- The newly established LGBTQ+ Commission, which replaced the LGBTQ+ Advisory Board, began meeting in July 2023.
- The Commission has since developed a work plan for this new regular body and will continue to meet on a monthly basis to address relevant topics and community issues, including discussions on this year's WeHo Pride festivities and legislation.
- The Russian-Speaking Advisory Board, Transgender Advisory Board, and the Women's Advisory Board have continued executing their work plans and will continue to sponsor events and programming that address relevant topics to their specific communities. The Advisory Boards also meet regularly with the Governmental Affairs Liaison to discuss proposed legislation and the City's legislative priorities.

3. State & Federal Government Affairs (Community & Legislative Affairs)

- CLA continued to work collaboratively with the City's state and federal lobbyists on the City's initiatives and to advance the City's legislative priorities.
- Staff continues to work with the City's state lobbyist on a bill to amend current state statute related to the financing of Metro rail projects in LA County. Assemblymember Laura Friedman, D-Glendale has agreed to carry this legislative initiative. AB 761 has now been amended and is in the Senate Rules Committee awaiting referral to a policy committee. City staff continues to work collaboratively with LA County Supervisor Horvath's office and the City of Los Angeles on this initiative. This would be the second City-sponsored bill during the current 2023-2024 legislative session.

4. Co-sponsored Events & Community Events (Community & Legislative Affairs)

- CLA developed an online application for co-sponsored events and made the process more transparent to the public by placing information about the co-sponsorship process and application on the City's website.
- CLA staff will continue to provide primary support to City-sponsored and co-sponsored events.
- Staff released a Request for Qualifications for as-needed event planning services and is executing Agreement(s) for Services. Since this is a new process for event production and management, in FY 25 and FY 26, staff will monitor the effectiveness of these agreements across the organization and determine the appropriate level of support moving forward.
- Staff continues to look at future enhancements to the Co-Sponsorship Policy and Procedures and is preparing an update to the City Council for consideration.
- Staff is planning to launch a web-based form for recognition requests (proclamations/certificates/letters, etc.) to assist with the high volume of internal and external requests, aiming to improve efficiency and tracking capabilities.

5. Programs and Services (Recreation Services)

- Recreation Programs and Facility Rentals continue to be monitored and analyzed to provide feedback and recommendations for the upcoming fiscal year.
- Ongoing adjustments will be implemented in the new fiscal year to review and support program and facility use based on availability of staff and hours of operation.
- Complete and implement a request for proposals for the Pickleball and Tennis Concession Operations and Services that will be implemented July 2024. City staff will work with the contractor to develop programs and events that support the tennis and pickleball community.

6. Community Support (Recreation Services)

- Recreation staff will continue to research and discuss new software and registration apps to enhance the registration and reservation process by the customer.
- Continue development of an app to assist community members with paying for activities and drop-in programs using apple pay or an alternate form of payment.

7. Update Park Rules (Recreation Services)
 - Research, develop and implement Park Rules and Regulations with other divisions impacted to support programs, locations and facility use.

Responsiveness to the Public

8. The Rec Reader will continue to be available in print and online for community members to register and view classes. (Recreation Services)
9. The WeHo Teen Action Committee (TAC) for teens continues to meet monthly and conducts meetings to determine programs, volunteer opportunities and develop leadership skills. Volunteer hours are tracked to assist with participants applying for the Youth Scholarship offered by the city. (Recreation Services)

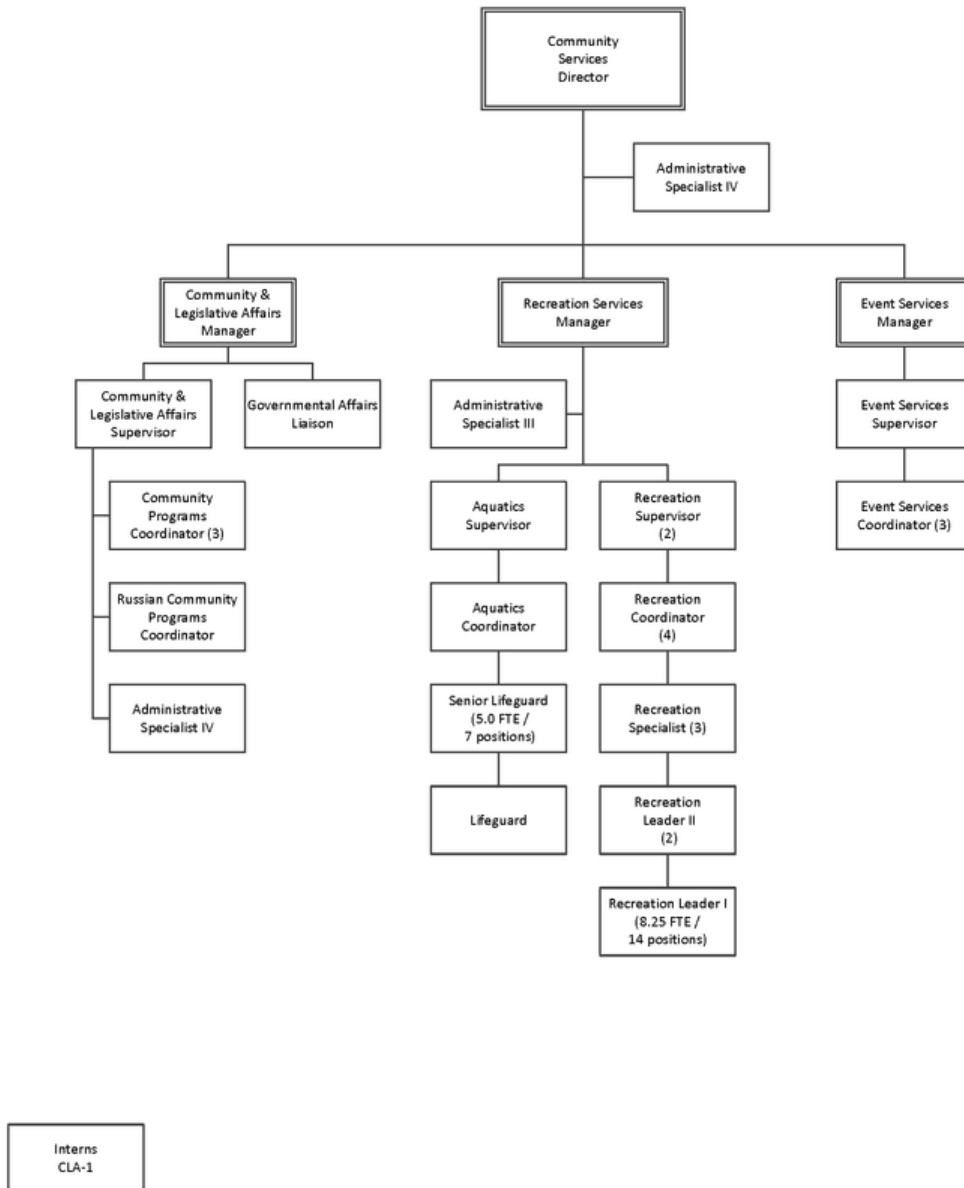
Idealism, Creativity and Innovation

10. Continue to develop and implement program, policy and facility use agreements that are necessary for the division to provide quality service programs, facility rentals and oversee daily use at park sites. (Recreation Services)
11. Continue to monitor and analyze facility use requests and activities and recommend additional fees to support division and city needs. (Recreation Services)

Economic Development

12. Event Services continues to plan, program, produce and support the City's large-scale events, including WeHo Pride and the Halloween Carnaval. (Event Services)
 - Manage city contracts with event producers
 - Facilitate community participation and stakeholder engagement initiatives
 - Lead organizational efforts among multiple city departments
 - Implement impact mitigation efforts
13. Continue collaboration on the development and implementation of an annual event calendar submissions and review process. This process, once in place, will allow for appropriate planning support and staff support well in advance for both the outside producer and city staff. In addition, this annual calendar will assist in the ability to balance the uses and availability of city facilities and park resources. (Event Services)
14. Continue collaboration inter-divisionally on development of city cannabis event policies and protocols. (Event Services)
15. Continue to provide high level customer service, guidance, and permit coordination for large scale events. (Event Services)
16. Continue to meet with event producers; provide guidance related to event proposals; vet requests using the city's core values, event calendar, facility availability, potential community impacts, multi division work plan and support availability. (Event Services)
17. Continue coordinating multi-agency logistics meetings, serving as the lead logistics liaison between event producers, multiple City divisions and outside agency partners for large scale events. (Event Services)
18. Continue review and update of processes and technologies in support of the large scale event production and logistics process. (Event Services)

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY21	FY22	FY23	FY24	FY25
Director, Community Services (1300)	-	-	1	1	1
Administrative Specialist IV (5220)	-	-	1	1	1
Community & Legislative Affairs Manager (2131)	-	-	1	1	1
Governmental Affairs Liaison (5300)	-	-	1	1	1
Community & Legislative Affairs Supervisor (4300)	-	-	1	1	1
Russian Community Programs Coordinator (5280)	-	-	1	1	1
Community Programs Coordinator (5280)	-	-	3	3	3
Administrative Specialist IV (5220)	-	-	1	1	1
Event Services Manager (2131)	-	-	1	1	1
Event Services Supervisor (5290)	-	-	1	1	1
Event Services Coordinator (5280)	-	-	3	3	3
Recreation Services Manager (2131)	1	1	1	1	1
Recreation Supervisor (5280)	2	2	2	2	2
Aquatics Supervisor (5280)	1	1	1	1	1
Aquatics Coordinator (5250)	-	1	1	1	1
Recreation Coordinator (5250)	3	4	4	4	4
Senior Lifeguard (5210)	5	5	5	5	5
Administrative Specialist III (5210)	1	1	1	1	1
Recreation Specialist (5210)	-	1	1	2	3
Recreation Leader II (5170)	3	3	3	2	2
Lifeguard (5160)	1	1	1	1	1
Recreation Leader I (5150)	11	10.5	11	10	8.25
Total for Department	-	-	46	45	44.25

FY25: A 1.0 FTE Recreation Specialist position was added and 1.25 FTE Recreation Leader I positions were eliminated in the Recreation Services Division. Interns: 1 (Community & Legislative Affairs-1)

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

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

Expenditures Summary

The FY24 departmental budget incorporates operational funding for WeHo Pride and Halloween events for the first time since the COVID-19 pandemic. The FY25 and FY26 budget includes one new position, a Recreation Specialist position, and the elimination of 1.25 FTE Recreation Leader I positions in the Recreation Services Division. Other budget increase reflect additional funding for various aquatics and recreation programs, a roller skating event, the Halloween Carnival event, and Russian Community events. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$17,735,330

\$1,616,201 (10.03% vs. prior year)

FY2026 Expenditures

\$17,911,946

\$176,616 (1.00% vs. prior year)

Expenditures by Fund

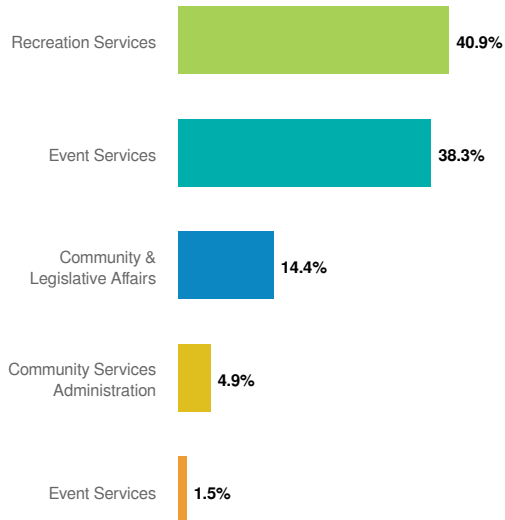
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$8,369,891	\$13,143,919	\$16,104,129	\$17,450,330	\$17,886,946
Proposition A	\$4,558	\$11,236	\$15,000	\$25,000	\$25,000
Measure M	\$0	\$307,402	\$0	\$260,000	\$0
Total All Funds:	\$8,374,449	\$13,462,557	\$16,119,129	\$17,735,330	\$17,911,946

Expenditures by Expense Type

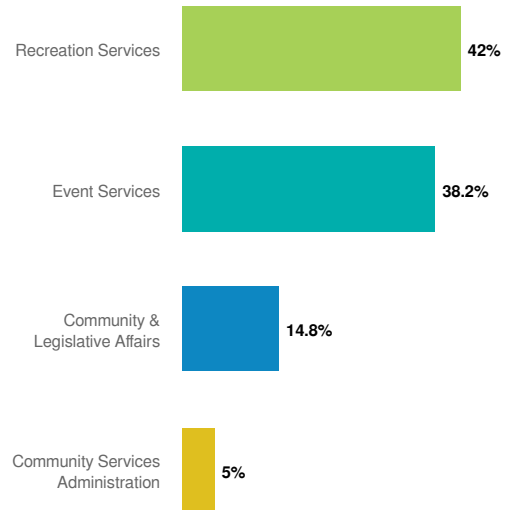
Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$6,696,116	\$8,520,109	\$9,935,204	\$10,348,611	\$10,785,227
Other Operating Costs	\$353,198	\$740,112	\$543,986	\$601,319	\$601,319
Contracted Services	\$1,325,136	\$4,202,336	\$5,639,940	\$6,785,400	\$6,525,400
Total Expense Objects:	\$8,374,449	\$13,462,557	\$16,119,129	\$17,735,330	\$17,911,946

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expenditures					
Community Services					
Community & Legislative Affairs	\$1,980,025	\$1,933,363	\$2,352,251	\$2,548,794	\$2,650,623
Community Services Administration	\$0	\$529,969	\$688,590	\$875,455	\$898,828
Event Services	\$2,093,677	\$4,640,507	\$5,950,727	\$6,789,093	\$6,843,573
Event Services	\$0	\$307,402	\$0	\$260,000	\$0
Recreation Services	\$4,300,747	\$6,051,316	\$7,127,562	\$7,261,988	\$7,518,922
Total Community Services:	\$8,374,449	\$13,462,557	\$16,119,129	\$17,735,330	\$17,911,946
Total Expenditures:	\$8,374,449	\$13,462,557	\$16,119,129	\$17,735,330	\$17,911,946

Community & Legislative Affairs

Andi Lovano

Director

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

The primary goal of the Community and Legislative Affairs Division is 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.

Work Plan

- 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 interests.
- 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.
- Provide liaison staff support to the LGBTQ+ Commission, Russian-Speaking Advisory Board, Social Justice Advisory Board, Transgender Advisory Board, and Women's Advisory Board.
- Plan and implement community programming related to key constituency groups and Council priorities.
- Administer the co-sponsorship program, including reviewing applications, entering into agreements with Event Organizers, and providing administrative support to the Event Organizers.
- Provide outreach and support to Russian-speaking constituents, including creating programs honoring the Russian-Speaking community in the City and promoting cultural heritage.
- Serve as the City's liaison to the Westside Cities Council of Governments and related committees and subcommittees.
- Manage Council Member calendars, including scheduling appointments, and coordinating availability with internal and external requests.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 & FY26
Administer a robust legislative affairs agenda, which includes working with the City Lobbyists to review and sponsor State legislative bills.	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 State and Federal Lobbyist. The City sponsored 2 bills (SB 1194, which passed, and AB 2386 which did not pass).	Onboarded the new State and Federal Lobbyists. Monitored all legislative bills and recommended the City Council take positions on those relevant to the City. The City adopted positions on 45 bills (43 support, 2 oppose). The City sponsored 2 bills (AB 1620, which passed, and AB 761, which is a two-year bill).	Monitored all legislative bills and recommended the City Council take positions on those relevant to City. Staff is currently tracking over 80 bills and sponsoring 1 (AB 761).	Continue to monitor all legislative bills and recommend the City Council take positions on those relevant to City.
Plan and Coordinate Community Events and Administer the Co-sponsorship Program	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.	Programmed and produced annual work plan events throughout the year focusing on the LGBTQ community, the Russian-speaking community, and women. Planned and produced 7 new Council-sponsored events and supported 21 co-sponsored events.	Programmed and produced annual work plan events throughout the year focusing on the LGBTQ community, the Russian-speaking community, and women. Planned and produced 9 new Council-sponsored events and supported 17 co-sponsored events.	Continue to program, plan, and produce community events, and new Council-sponsored programming, as well as provide support for co-sponsored events. Implement the new Co-sponsorship application process.
Prepare staff reports for City Council initiatives as requested	Prepared 115 staff reports for City Council initiatives.	Prepared 89 staff reports for City Council initiatives.	Prepared approximately 70 staff reports for City Council initiatives.	Continue to research and draft staff reports for City Council initiatives as requested.
Prepare proclamations, certificates, and other letters for City Council as requested.	Prepared approximately 150 proclamations, certificates, and letters for City Council.	Prepared 124 proclamations, certificates, and letters for City Council.	Prepared 321 proclamations, certificates, and letters for City Council.	Continue to prepare proclamations, certificates, and letters for City Council as requested.
Maintain Council calendars, and schedule meetings and travel for City Council	Scheduled meetings for City Councilmembers with City staff, community members, and other interested parties. Coordinated official Council travel.	Scheduled meetings for City Councilmembers with City staff, community members, and other interested parties. Coordinated official Council travel.	Scheduled meetings for City Councilmembers with City staff, community members, and other interested parties. Coordinated official Council travel.	Continue to maintain Council calendars, and schedule meetings and travel for City Council.

Expenditures Summary

In FY22, the Russian Community Programs Coordinator moved to the Community & Legislative Affairs Division with corresponding job duties and functions. The FY25 and FY26 budget reflects additional funding for programs and events including Russian Community events, Sober New Year's Eve, Rainbow Key Awards, and Transgender Day of Visibility. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$2,548,794

\$196,543 (8.36% vs. prior year)

FY2026 Expenditures

\$2,650,623

\$101,829 (4.00% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$1,980,025	\$1,933,363	\$2,352,251	\$2,548,794	\$2,650,623
Total All Funds:	\$1,980,025	\$1,933,363	\$2,352,251	\$2,548,794	\$2,650,623

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$1,663,190	\$1,513,193	\$1,789,751	\$1,884,452	\$1,986,281
Other Operating Costs	\$93,243	\$97,026	\$111,960	\$151,642	\$151,642
Contracted Services	\$223,592	\$323,144	\$450,540	\$512,700	\$512,700
Total Expense Objects:	\$1,980,025	\$1,933,363	\$2,352,251	\$2,548,794	\$2,650,623

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 the 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.

Work Plan

- Continue to plan and develop recreation park and aquatic programs at Plummer Park and West Hollywood Aquatic and Recreation Center.
- Continue to evaluate and recommend staffing levels to provide recommendations for staff configuration and division reorganization.
- Provide recreational and community opportunities at Plummer Park, Kings Road, Park, and the West Hollywood Aquatic and Recreation Center that promote health and wellness.
- Continue to add additional adult programming through special events, excursions, and classes to maintain the health and well-being of older adults.
- 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 additional aquatics programming at the Aquatic and Recreation Center that promotes safety and lifelong learning for all ages.
- 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 recreation software to offer community members online services for facility use, activity registration and check out procedures through a web-based application.
- Review and analyze fees charged for recreation programs and activities.
- Continue to review and implement Park Rules governing the use and operation of City parks and provide recommendations.
- Continue to monitor and modify programs, events and services to meet the growing demand for space to host internal and external facility use requests.

Measures & Metrics

Performance Measures	Actual FY 2021-22	Actual FY 2022-23	Actual FY 2023-24	Planned for FY25 & FY26
Expand recreation programs and educational opportunities for community members	Transitioned recreation and educational opportunities to safely enjoy in-person programming.	Offered in person, online and hybrid activities.	Transitioned to in-person programs, events, and services at all sites.	Continue to expand programs, events, and services at the park and aquatics center.
Provide Aging in Place, Aging in Community (AIP-AIC) recreational activities that promote the health and wellness of older adults	Expanded programs, activities, and recreational opportunities for older adults. Continued to offer the Community Connection newsletter to promote classes.	Offered online and hybrid activities and programs that fostered connections with older adults.	Offered in person and online programs and services by Recreation staff, contract instructors, and partnering with Jewish Family Services.	Expand older adult programming through contract instructors to offer a variety of classes and programs for older adults and different fitness levels.
Teen Action Committee and Youth Arts	Increased programs and events that enhance and promote participation in the Arts.	Opened the Teen Center as a safe space for teens to meet and be involved in programs. Offered in-person and hybrid activities to promote the arts and youth.	Teens were involved year-round at recreation events to provide volunteer opportunities.	Continue to develop and offer opportunities for youth to be involved in the Teen Action Committee. Offer recreation or contract classes to promote the arts.
Develop facility use policies and guidelines	Facilitated and implemented new facility use policies and guidelines in conjunction with COVID-19 guidelines. Developed and implemented new policy and procedures for private and non-profit organizations for facility rentals. Including deposit and insurance requirements along with updating user group qualifications.	Offered in person, online and hybrid programs and activities for the community. Transitioned to full capacity and in-person programs were conducted in a phased re-opening at all sites.	Facility use policies and guidelines continue to be adjusted and implemented based on facility use requests and availability. Updated fees in the Fee Resolution process will also be implemented to support the growing number of requests.	Implement facility use agreements with organizations who request to use space for organization practice, team play or tournaments. This will include the gymnasium and aquatic center and additional spaces will be discussed.
Recreation Fee Review	Continue to develop and implement new recreation fee for classes, activities, programs, and facility reservations.	New fees were submitted and approved in a Fee Resolution to improve a consistent fee structure due to the opening of the West Hollywood Aquatic and Recreation Center.	Fees for all programs, services and facility use continue to be analyzed and monitored. Fees for older adult recreation programs will be included moving forward in the Fee Resolution.	Continue to analyze and review the current Fee Resolution. Upon review, make recommendations for all programs, facility use, filming, and additional requests.
ActiveNet and additional software	Implement new Active Net software Rec Connect and Flex Registration to enhance the aquatics and recreation programming registration. Continue to research software for sports leagues.	Transitioned back to full use of the Active Net system due to online and hybrid programming coming to a close. Adjusted internal information and set up to assist with the opening of new facility locations at the West Hollywood Aquatic and Recreation Center.	Enhanced the facility use module of Active Net by providing updated information and photos on the site. Additional resources such as 360-degree tours of rooms at sites are available to view.	Continue to research and provide recommendations for additional software that will enhance the customer experience. Implementing new forms of payment for activities or drop-in programs.

Performance Measures	Actual FY 2021-22	Actual FY 2022-23	Actual FY 2023-24	Planned for FY25 & FY26
Recreation Division Staffing Analysis	Continue to assess and request necessary staff to meet the facility and program needs for the Aquatic and Recreation Center.	Staffing levels monitored for adjustment based on program and city needs.	Upon current vacancies, the division structure and organization continue to change. With the division growing, programs expanding and hours of operation impacting staffing levels, adjustments were made to reflect the current changes in the division.	Analyze and provide staffing requests to support the increase in programs, services and facility use and rentals. Reorganize the division to mirror industry standards in park and aquatic staffing.

Expenditures Summary

The FY22 budget included new costs for the initial phased opening of West Hollywood Park and the Aquatics & Recreation Center; these were primarily related to staffing the campus and developing expanded constituent programs. The FY23 and FY24 budgets included new funding for additional staffing and programmatic operating costs related to the opening and operations of West Hollywood Park and the Aquatic and Recreation Center. The FY25 and FY26 budget includes one new position, a Recreation Specialist position, and the elimination of 1.25 FTE Recreation Leader I positions. Other budget increases reflect additional funding for various aquatics and recreation programs and a roller skating event. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$7,261,988

\$134,426 (1.89% vs. prior year)

FY2026 Expenditures

\$7,518,922

\$256,934 (3.54% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$4,296,189	\$6,040,080	\$7,112,562	\$7,236,988	\$7,493,922
Proposition A	\$4,558	\$11,236	\$15,000	\$25,000	\$25,000
Total All Funds:	\$4,300,747	\$6,051,316	\$7,127,562	\$7,261,988	\$7,518,922

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$3,878,181	\$5,141,673	\$6,347,862	\$6,457,546	\$6,714,480
Other Operating Costs	\$178,373	\$530,564	\$295,300	\$266,042	\$266,042
Contracted Services	\$244,194	\$379,079	\$484,400	\$538,400	\$538,400
Total Expense Objects:	\$4,300,747	\$6,051,316	\$7,127,562	\$7,261,988	\$7,518,922

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's primary goals are to provide a positive experience for event producers and internal partners when they are producing an event in the City. 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.

Work Plan

- Produce and program the West Hollywood WeHo Pride Festival Weekend and the annual Halloween Carnaval. Working with a production service partner, Event Services manages the contractor and coordinates multiple city divisions in support of these large-scale annual events.
- Provide high level customer service and 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, Ciclaiva, AIDS WALK LA, Baby2baby Fundraiser, City of Hope Gala, and the annual Halloween Carnaval.
- Continue to review and update processes and procedures as well as technologies that may support the large-scale production process.
- Continue to effectively review and negotiate large scale event requests, balancing community benefit and community impacts.
- Continue to ensure the safety of participants and the public by partnering with Community Safety for the planning of street closures for all major events.
- Continue to develop and nurture relationships between the city event productions.
- Generate staff reports, identify appropriate means of neighborhood notification, debrief meetings, and invoicing for large scale events.
- Continue collaboration related to the incorporation of annual events into new West Hollywood Park facilities with the Facilities and Field Services Division.
- Provide support and planning collaboration on facility uses and site plans.

Measures & Metrics

Performance Measures	Actual FY 2021-22	Actual FY 2022-23	Actual FY 2023-24	Planned for FY25 & FY26
Provide logistics support and coordinate permitting for external and internal Event Producers of large scale events.	Provided guidance and support to internal and external event producers, including unique challenges such as re-imagining events during the COVID-19 pandemic and navigating construction in West Hollywood Park.	Provided guidance and support for internal and external event producers on recurring or new events.	Provided guidance and support for internal and external event producers on recurring or new events.	Provide logistics support and permitting for external Event Producers of large-scale events. Continue providing support and guidance to internal and external event producers.
Program and Produce the annual Halloween Carnaval and WeHo Pride Festival	Events paused duromg the Covid pandemic.	Successfully programmed and produced the WeHo Pride Festival.	Successfully programmed and produced the annual Halloween Carnaval and WeHo Pride Festival.	Successfully program and produce the Halloween Carnaval, including an RFP process for production services, and the WeHo Pride Festival.
Policy Development	Completed Event Services Division policy updates and online presence. Initiated development of a calendar for large scale events, to determine a slate of events 14-16 months in advance, to support planning for production and community notification. Collaborated with the Facilities and Field Services Division to develop Event policy and use guidelines for the new West Hollywood Park Facilities and Recreation Center.	Continued collaboration with internal partners on the development of a calendar for large scale events. Completed Event policy and uses of the new West Hollywood Park Facilities and Rec Center	Continued work to advance the calendar for large scale events, to support successful production planning predictability for the community.	Complete development of annual event submission and review of large-scale events. Make efforts to gain policy approvals and begin the implementation process.

Expenditures Summary

In FY22, funding for major event programming was not included in the budget per the specific direction of the City Council during the adoption of the budget. The Council decided to address event funding later in the year. The FY24 budget incorporates operational funding for WeHo Pride and Halloween events for the first time since the COVID-19 pandemic. The FY25 and FY26 budgets include additional funding for the Halloween Carnaval event. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$7,049,093

\$1,098,366 (18.46% vs. prior year)

FY2026 Expenditures

\$6,843,573

-\$205,520 (-2.92% vs. prior year)

Expenditures by Fund

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
All Funds					
General	\$2,093,677	\$4,640,507	\$5,950,727	\$6,789,093	\$6,843,573
Measure M	\$0	\$307,402	\$0	\$260,000	\$0
Total All Funds:	\$2,093,677	\$4,947,909	\$5,950,727	\$7,049,093	\$6,843,573

Expenditures by Expense Type

Name	FY2022 Ytd Actuals	FY2023 Ytd Actuals	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted
Expense Objects					
Wages & Fringes	\$1,154,746	\$1,361,306	\$1,269,002	\$1,322,968	\$1,377,448
Other Operating Costs	\$81,582	\$86,491	\$126,725	\$141,825	\$141,825
Contracted Services	\$857,349	\$3,500,112	\$4,555,000	\$5,584,300	\$5,324,300
Total Expense Objects:	\$2,093,677	\$4,947,909	\$5,950,727	\$7,049,093	\$6,843,573

Accomplishments



Weaving Hope by Artist Yeu Q. Nguyen
photo credit: Devin McDuffee

Legislative & Executive Department

Accomplishments (July 2022 - June 2024)

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.

The following pages provide a summary of major departmental accomplishments over the last two-year budget period, organized by division.

City Council Office

- Continued to support and advance the City's climate action goals through many new and ongoing actions, including: adopted a zone text amendment to prohibit new fossil fuel service stations; directed staff to address dewatering practices on construction sites; approved the WeHo Target Vision Zero Action Plan; took steps to develop new protected bike lanes in the City; directed staff to install e-bike charging stations; established a bicycle giveaway pilot program; directed staff to create a Climate Action Dashboard to track progress towards goals; and established new citywide landscape and tree canopy standards to foster tree preservation, replacement, and introduction.
- Prioritized community safety through several new and ongoing initiatives and actions, including: approved the Community Safety & Well-being strategy; expanded the City's agreement with Block by Block to include additional Security Ambassadors and kiosks throughout the City; hosted a Community Safety town Hall; held a Nighttime Safety Study Session with representatives from other appointed bodies; directed staff and Los Angeles County Sheriff's Department personnel to provide supplemental training; and received regular community safety updates from staff.
- Took action to address homelessness in West Hollywood by developing the West Hollywood Cares Team, a behavioral health crisis response unit, and took steps to purchase and convert the Holloway Motel into interim housing.
- Continued to provide policy direction and guidance on economic development issues impacting West Hollywood businesses, including: adopted amendments to the City's cannabis ordinance and regulations; established permanent outdoor dining policies; and approved a small business initiative implementation plan.
- Provided direction and guidance for two legacy events in the City of West Hollywood – WeHo Pride and Halloween – to be successfully reimagined and modernized.
- Received the final report of the Social Justice Task Force and the Historical Context Study and provided additional direction to increase engagement and amplify the voices of the Black, Indigenous, and People of Color (BIPOC) community and address social and racial equity issues in West Hollywood.
- Updated the City's Legislative Priorities, which help guide the City's advocacy efforts in Sacramento and Washington D.C. to support the City's interests and advance its strategic goals.
- Worked with the City's lobbyist and legislative affairs team to sponsor bills in support of significant issues impacting West Hollywood community members, including AB 1620, a bill that authorizes residents with permanent mobility-related disabilities to relocate to another accessible unit at the same rental rate and terms, and AB 761, which amends the state statute related to the financing of Metro rail projects in LA County. As part of the lobbying efforts, Councilmembers met with several state elected officials and stakeholders, as well as traveled to Sacramento to testify in support of the legislation.
- Adopted the 6th Cycle 2021-2029 Update to the Housing Element of the General Plan, which plans for and outlines housing programs and policies for the next eight years.
- Approved the first ordinance in the country to ban the sale and use of rodent glue traps, which helped pave the way for other cities in California and the United States to take similar actions to protect animal welfare.
- Approved an ordinance to require gender neutral public toilet facilities in all new commercial developments and major commercial remodels and establish design standards.
- Approved an ordinance to prohibit false and misleading advertising by pregnancy crisis centers.
- Launched the West Hollywood Pilot for Guaranteed Income program for older adults living on a low income, which was the nation's first guaranteed income program focused on older adults.
- Passed resolutions and sponsored events addressing significant current events, including in support of safeguarding reproductive rights and health care and in opposition to antisemitism and human rights violations worldwide.
- Created the West Hollywood Drag Laureate program and approved the first Drag Laureate to serve the City.
- Sponsored several events and programs to provide educational information and resources about important public health issues including, a Monkeypox Town Hall, vaccination clinics, a PEP/PrEP Town Hall, a Psilocybin Town Hall, and a Hepatitis C forum.
- Updated the names and by-laws of the City's appointed bodies to make them more inclusive and modern, including changing the Lesbian and Gay Advisory Board to the LGBTQ+ Commission and updating its composition and purview; creating the Social Justice Advisory Board to address social and racial equity issues; changing the Public Facilities Commission to the Public Facilities, Recreation, and Infrastructure Commission; changing the Senior Advisory Board to the Older Adults Advisory Board; and changing the Russian Advisory Board to the Russian-Speaking Advisory Board.
- Established a WeHo Civic Leadership Academy to empower community members with the knowledge and skills to actively engage with the City organization to advance community priorities.

City Manager

- Developed a Community Safety & Well-Being Strategy with input from elected and appointed officials, public safety partners, City staff, and social service partners. Strategy was approved by the City Council in December 2022. An update on annual progress was presented to Council in December 2023.
- Implemented a web-based performance management platform to monitor and report on complex plans, projects, and programs. The Long Range Planning Division began using the platform in FY23 to publicly track and report progress on implementation of the City's Climate Action & Adaption Plan and Housing Element. Other plans and projects will be added as they are approved and implemented.
- Initiated work with a consultant team in fall 2023 to develop a new Strategic Plan. Completed an initial community survey, four focus groups, two community workshops, and three pop-up activations to engaged residents and community members in the process for identifying priorities for the City's future. Activated a core coalition and an action team to enhance community involvement in the strategic planning process.
- Received two budget awards for the FY23 & FY24 Two-Year Budget and Five-Year Capital Plan, and completed timely updates for the mid-year budget reports and second year budget update.
- Initiated and closed funding for \$30 million in new long term capital financing along with a \$15 million refinancing of existing debt obligations through the issuance of 2024 lease revenue bonds.
- Created a position for and hired the City's first Equity & Inclusion Officer to advance the city's racial equity and inclusion initiatives. Provide an annual update of related activities in the first quarter of calendar years 2023 and 2024.
- Developed the Civic Leadership Academy curriculum and held the inaugural program in spring 2024 with Commission and Advisory Board members as the first class of participants.
- Celebrated the inaugural West Hollywood Day and incorporated the annual State of the City event on November 9, 2022 in the Aquatic and Recreation Center with participation from more than 250 community members. Held the second annual West Hollywood Day event on November 9, 2023.
- Coordinated a regional community safety working group with Westside cities, which included city managers, relevant staff, and law enforcement from neighboring cities, to discuss regional safety issues. The first meeting was held in February 2023 and included participation from executives and sworn leadership from Beverly Hills, Culver City, Santa Monica, West Hollywood, and the Los Angeles Police Department Hollywood and Wilshire divisions. Meetings are scheduled on a quarterly basis.
- Initiated and held quarterly meetings with leadership of the business community to provide economic data, updates on relevant City initiatives, and engage in direct dialogue with the community and City leaders.
- Initiated quarterly updates to City Council regarding the status and progress of the City's major capital projects. In FY23 & FY24, the City completed the purchase of the Holloway Motel and initiated rehabilitation of the site as the Holloway Interim Housing Program; completed schematic design for the City Playhouse; and completed and opened bidding for construction packages for the interim dog park at Plummer Park, the surface parking lot at Plummer Park, and for STORIES: The AIDS Monument.
- Established an internal team of management and staff to review and improve safety and security at all City facilities. Coordinated monthly meetings to develop and implement safety improvements, worked closely with the Community Safety Department on technology enhancements and policy proposals, and executed improvements to security cameras, facility access protocols, and emergency response documentation.

City Attorney

- Provided legal consultation on major policy, programs, and capital projects of the City.
- Provided advice to City Council members on legal issues pertaining to their initiatives and performance of their duties.
- Provided legal advice to City staff on agenda matters; reviewed and revised staff reports; assisted with responses to public records requests, subpoenas, and other constituent inquiries; and otherwise supported City staff in the performance of its daily functions.
- Prepared ordinances and resolutions for consideration by the City Council and its subordinate bodies.
- Prepared and/or reviewed contracts entered into by the City.
- Provided technical advice, assistance, and representation on non-routine matters related to employee grievances, discipline and discharges.
- Represented the City in pending legal actions filed against the City, challenging land use decisions and rent stabilization decisions, as well as in complex litigation matters, such as lawsuits challenging the City's groundbreaking tenant protection policies.
- Provided technical and legal advice, assistance and representation on various real property acquisitions, affordable housing matters and state housing laws.
- Provide legally required AB 1234 training and Code of Conduct Training to elected and appointed officials as well as other critical training curriculums.
- Drafted and negotiated multiple development agreements for digital and static billboards approved as part of the Sunset Arts and Advertising Program, as well as advised on updates to the Program.
- Provided legal advice and assistance on all complex land use and housing development projects and appeals, including compliance with state housing laws and CEQA as well as on creation of long range land use and planning policies, and provided legal advice to the Planning Commission.
- Provided legal advice on implementation of the Minimum Wage Ordinance and Short Term Rental Ordinances.
- Provided conflicts of interest advice to appointed and elected officials.
- Defended appeals of the City's administrative citations for various Municipal Code violations, including short term rental violations.
- Provided legal advice and assistance on the City's cannabis licensing activities, amendments to the City's cannabis ordinance, and provided legal advice to the Business License Commission.
- Provided legal counsel to the Rent Stabilization Commission and supported Rent Stabilization staff in the performance of its daily functions.
- Provided specialized legal advice on public works and capital improvement projects.

Development Support Department

Accomplishments (July 2022 - June 2024)

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

The following pages provide a summary of major departmental accomplishments over the last two-year budget period, organized by division.

Urban Design & Architecture Studio

- Design Review: Analyses & Commentaries for approximately 65 new development projects
- Sunset Arts & Advertising Program: Review of and guidance for approximately 15 Billboard Applications
- Plummer Park Comprehensive Improvements: Community Engagement planning, Kick-off Community Open House Event, and two follow-up AdHoc Subcommittee meetings
- Plummer Park Off-Leash Dog Play Area at Plummer Park: approved by City Council
- AIDS Monument: Design Build Bid Process completed
- AIDS Monument: Value Engineering and rebidding with ongoing Project Management
- City Playhouse: Design Steering Committee process and final design. Subsequent value engineering and budget projections for City Council consideration.
- Hart Park Dog Park: Design upgrades and improvements
- Multi-Family Design Standards: Parking & Driveways Standards approved by City Council
- Multi-Family Design Standards: Tree Canopy & Landscape Standards Ordinance approved by City Council
- WeHo West Design Standards: Public Hearing by Planning Commission
- San Vicente Streetscape Plaza: Public Outreach and Concept Design approved by City Council
- Weaver's Walk: Community Re-Engagement and Redesign approved by City Council
- Sunset-La Cienega Intersection Improvements: Design Concepts
- "Outzones" Permanent Outdoor Dining Policy Manual approved by City Council
- Santa Monica-Crescent Heights Housing Capacity Studies
- City Services Center: Site Studies at 8120 and 8301 Santa Monica Boulevard
- SB 9 Studies and Public Materials approved by City Council
- Traffic Median Prototype Studies: Collaboration with Transportation Planning Staff
- La Brea Streetscape Lighting Design Studies: Collaboration with Engineering Division
- Micro-Unit Studies and Policy Guidance: Collaboration with Long Range Planning Division
- Interim Community Garden Studies: Collaboration with Facilities & Field Services Division
- Holloway Homekey Project: Design support, collaboration with Facilities & Field Services and Strategic Initiatives Divisions
- City Hall: Space planning concepts for Ground Floor, Collaboration with Facilities & Field Services Division
- Log Cabin Project: Design support, collaboration with Property Development Division
- West Hollywood Day: Support visual presentation and curation of display panels
- Israeli Water Delegation: Meeting Planning, Presentation & Walking Tour
- 2023 POPS & PARTs Symposium
- 2024 Waterwise Water Works Symposium
- Invited Lecture for Illinois of Chicago School of Architecture regarding City's Urban Design & Architecture Studio work and the Sunset Arts & Advertising Billboard Program
- Invited Lecture for USC School of Architecture regarding Infill Housing Challenges of Today
- Invited Presentation for the City of Los Angeles' Community Forestry Advisory Committee (CFAC) regarding West Hollywood's new Tree Canopy and Landscape Standards Ordinance

Administrative Services Department

Accomplishments (July 2022 - June 2024)

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

The following pages provide a summary of major departmental accomplishments over the last two-year budget period, organized by division.

Administration

- Completed negotiations with the West Hollywood Management Association and agreed upon a three-year memorandum of understanding.
- Provided leadership and support as the organization transitioned into post COVID-19 protocols and policies.
- Updated the City's Administrative Regulation for Recruitment and Selection

City Clerk

- Collaborated with all City Departments/Divisions to prepare the City for the California Joint Powers Insurance Authority's (CJPIA) Citywide Risk Management Evaluation.
- Updated the biennial appointment process for the City's appointed officials.
- Conducted onboarding training for newly appointed Advisory Board Members and Commissioners.
- Conducted Citywide Public Records Request training.
- Updated the City of West Hollywood's Biennial Conflict of Interest Code.
- Upgraded the City of West Hollywood's online Municipal Code.
- Implemented an Agenda Management Software System.
- Implemented the final phase of the document management system roll-out which included GovQA, and the launch of the WehoDocs Public Portal, which will provide the public with 24-hour access to documents via the City's website.
- Revamped Citywide contract templates, contracting processes, and procedures.
- Created a new process for receipt of City Manager signature for audit / tracking purposes.
- Modified standard insurance requirements to better protect the City, including increasing the standard General Liability minimum from \$1M to \$2M and the standard Auto Liability minimum from \$300K to \$1M.
- Replaced insurance review and repository system.
- Provided Artists / Performers with additional avenues to obtain affordable insurance.
- Released a Request for Proposals for Offsite Storage & Records Retrieval Management, received four (4) proposals, completed evaluation, and awarded a contract.

Human Resources

- Strengthened and standardized recruitment & selection practices to fulfill a high volume of recruitment post-COVID and vacancies following retirement and internal promotions.
- Collaborated with divisions to support staffing and personnel practices by scheduling special on-site office hours and meetings.
- Participated in local schools and job fairs to recruit hard-to-fill positions.
- Integrated Online Onboarding system (NeoGov Onboard) to fully integrate status tracking and paperless onboarding process.
- Formed an Employee Development and Engagement team within the HR team; launched a communication plan to regularly promote and encourage on-demand training through our LMS (NeoGov Learn), and established baseline metrics to track impact and professional development.
- Configured NeoGov Perform to replace the City's paper employee performance evaluation process and completed a soft launch for beta testing.
- Launched the first Adaptive & Tactical Leadership training cohort pilot program to develop current and future City leaders.
- Completed internal training for HR staff related to Lean process improvement and workplace investigations.
- Successfully launched the RFP bidding process for the Citywide Classification and Compensation Study and Competency Modeling project.
- Developed internal workplan regarding Administrative Regulations (A.R.) and policy review, assigned working groups and periodic meetings for policy updates.
- Switched Employee Assistance Program (EAP) providers for improved services and administration.
- Invested over 300 hours in the team's professional development through conferences, webinars, and in-house training.
- FY24 (July – mid-March): 19 regular status new hires, 19 promotions, 54 part-time hourly hires
- FY23: 23 regular status new hires, 3 lateral transfers, 19 promotions; 72 Part-time hourly hires

Finance & Technology Services Department

Accomplishments (July 2022 - June 2024)

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.

The following pages provide a summary of major departmental accomplishments over the last two-year budget period, organized by division.

Finance Administration

- Provided resources, leadership, oversight, and direction to enable department to meet goals and objectives.
- 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.
- Completed the issuance of the 2024 Lease Revenue Bonds (which includes the refunding of the 2013 Lease Revenue Bonds and new bonds issuance).
- Initiated the process of identifying Eden replacement, released and analyzed the new ERP system that integrates finance, budget, human resources, payroll, and procurement functions; lastly, began negotiations to award a contract.
- Initiated the process of transitioning from Access database to HdL's Property Tax hosted solution.
- Initiated migration to vendor's successor's version of new electronic timesheet.
- Designed and tested automated workflow for procurement processes.

Revenue

- Increased Revenue and Fiscal Sustainability: Collected a 11.5% increase in General Funds Revenues and other financing sources in FY 2023, totaling \$161.7 million. This represents a significant increase of \$16.7 million from the previous year. In FY 2024, we are on track to meet General Funds Revenues and other financing source estimates.
- Enhanced Compliance and Delinquency Collection: Increased delinquent business tax collection by 136% in FY 2023 compared to the prior year. This demonstrates a successful focus on recouping lost revenue. Maintained a strong collection rate with an additional 34% increase in delinquent business tax collection in FY 2024.
- Improved Business Support and Efficiency: Implemented Melrose business tax waiver program in FY 2023, benefiting over 200 businesses. This initiative demonstrates the division's commitment to supporting the business community.
- Improved Business Support and Efficiency: Implemented a business tax waiver program in FY 2024, benefiting over 3,900 businesses. This initiative demonstrates the division's commitment to supporting the business community.
- Improved Business Support and Efficiency: Streamlined the process for a comprehensive business tax waiver applicable to all qualifying businesses in FY 2024. This simplifies tax compliance for businesses and improves efficiency.

General Accounting

- Completed the audit of fiscal operations and received an unmodified “clean” audit opinion for the City Fiscal Year 2022-23, which ended June 30, 2023.
- 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).
- Successfully implemented the new governmental accounting pronouncements including GASB 96 – Subscription-Based Information Technology Arrangements and GASB 87 – Leases.
- Updated accounting and payroll processes to pre-pay the California Public Employees’ Retirement System (CalPERS) unfunded accrued liability to achieve a discounted rate and a saving of \$146,914 to the City.
- Completed mandatory reporting related to the City’s various bonds to regulatory agencies including the California Debt and Investment Advisory Commission (CDIAC), Trustee banks, and Los Angeles County.
- Completed the required SB 341 Housing reports in-house for FY 2022-23.
- Provided ongoing support to COVID-19 related FEMA grant administration, \$704,866 FEMA grant received to date.
- Completed the issuance of 2024 Lease Revenue Bonds (the refunding of 2013 Bonds and new bonds issuance).
- Completed the selection of the new ERP System.
- Completed implementation of phase II of new banking services provider to Union Bank.
- Performed cash management activities and reconciled all bank, investment, debt service, and merchant services statements within 45 days of the month 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, and related debt service transactions.
- Provided ongoing customer service to internal and external customers and provided training to other divisions to continue ongoing updates on accounts payable.

Information Technology

- Performed feasibility analysis, market analysis, and high-level design for citywide broadband.
- Infrastructure
 - Migrated Engineering Traffic network from copper to fiber on Santa Monica Blvd.
 - Deployed Wi-Fi along the entire length of Santa Monica Blvd.
 - Updated Disaster Recovery and Cyber Security response plans.
 - Implemented technology infrastructure at the Aquatic & Recreation Center.
 - Migrated warm site from Plummer Park to the ARC.
 - Upgraded Networking equipment at all city locations.
 - Upgraded backup internet at all offsite locations.
 - Added hybrid meeting capabilities at all city hall city conference rooms and EOC, CSR, CMR, and Plummer Park Room 5/6. Domain Controllers Upgrades to Server 2022.
 - Upgraded several major systems, including Certificate, File Share, and SCCM servers.
- Security
 - Performed a network penetration test and PCI Audit
 - Held all-staff cyber security training.
 - Performed multiple phishing tests.
 - Implemented Passwordless authentication, MFA number matching, and FIDO.
 - Implemented Protected Accounts, Privilege Identity Management, Sensitivity labels, and Access Review.
 - Established Data Loss Prevention & Management program.
 - Deployed network security upgrades, including Windows Updates, Cisco, Adobe Reader, etc.
- Enterprise Applications
 - Completed the Microsoft Enterprise Agreement renewal.
 - Upgraded the Permitting & Land Management system to Tyler Enterprise Permitting & Licensing.
 - Implemented PowerApps applications for several divisions.
 - Expanded the use of CRM to all customer-facing divisions to increase resident access and engagement, improve customer service, and allow for data-driven decisions.
 - Expanded the use of collaboration and productivity tools such as SharePoint, Teams, OneDrive, OneNote, Forms, Flow, Planner, and more.
 - Expand Microsoft Bookings for city counters and individual users.
 - Upgrade Track-It! IT ticketing system.
 - Added five bench GIS consulting contracts.
 - Upgraded all computers to Windows 11 and Microsoft Office and Teams to the latest version.
 - Performed several major upgrades of the financial system.
 - Implemented Grammarly org wide.
 - Organized several end-user training courses.

Community Safety Department

Accomplishments (July 2022 - June 2024)

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

The following pages provide a summary of major departmental accomplishments over the last two-year budget period, organized by division.

Public Safety

- Implemented a new reporting method of crime and public safety data that is presented to the City Council as part of the semi-annual community safety update and enhanced monthly reports presented to the Public Safety Commission.
- Implemented a Community C.E.R.T. and CPR Training Program in West Hollywood in partnership with the Los Angeles County Fire Department, American Red Cross, and City Recreation Division.
- Developed a new Community Safety Department web page to enhance customer service.
- Assisted in the development of the Request for Proposal to select a qualified consultant, to conduct a review of the current contract for law enforcement services, and presented such information for consideration.
- Expanded the Automated License Plate Reader (ALPR) Camera Program.
- Developed and presented public safety technology, equipment, and security enhancements to support community safety efforts.
- Updated the City's FEMA Hazard Mitigation Plan.
- Presented the finalized Center for Policing Equity report and findings.
- Continued to utilize a Unified (Multi-Agency) Command Center for emergency operations and major events.
- Continued to support the City Manager's Office with the implementation of the Community Safety and Well-Being Plan.

Sheriff & Protective Services

- Implemented the residential expansion of unarmed security ambassador program citywide as well as the addition of four kiosks.
- Enhanced the West Hollywood Sheriff's Station Community Impact Team by increasing personnel.
- Decreased Part I Crime in 2023 by 6% when compared to 2022.
- Implemented a new LGBTQ+ training for West Hollywood Sheriff's Station and Block by Block Security personnel.
- Provided specialized training concerning sexual assaults for West Hollywood Sheriff's Station and Block by Block Security personnel through the UCLA Santa Monica Rape Treatment Center.
- Maintained average emergency response times by Deputies to calls-for-service in compliance with West Hollywood Sheriff's Station standards.

Neighborhood & Business Safety

- Developed and implemented a Community Cat (Feral Cats) Trap, Neuter and Return Program.
- Obtained “Better Cities for Pets” Certification from Mars Petcare.
- Implemented a new Proactive Multi-Family Inspections Program.
- Presented an overview of Code Enforcement Operations to the City's Business License Commission.
- Completed Code Enforcement Officer Safety Specialist (COSS) Trainings for all Code Enforcement Officers, in compliance with new SB 296 requirements.
- Completed Short-Term Rental and Vacant Property Ordinance Amendments.
- Provided the City Council with Short-Term Rental Enforcement and Vacant Property Updates.
- Conducted commercial outreach for the City's Single Use Plastics Ordinance.
- Implemented outreach to businesses within the Rainbow District concerning outdoor speakers and amplified noise.
- Conducted commercial outreach for business signage.
- Developed and conducted outreach for AB 1013 Compliance, which takes effect July 1st, 2024, and requires drink test strips for bars and nightclubs with a Type 48 ABC Alcohol License.
- Conducted 15 Administrative Hearings, a function previously handled by the City's Legal Services Division.
- Completed Cannabis Ordinance Amendments and established a new Temporary Cannabis Business License Ordinance.

Human Services & Rent Stabilization Department

Accomplishments (July 2022 - June 2024)

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

The following pages provide a summary of major departmental accomplishments over the last two-year budget period, organized by division.

Human Services

- Initiated the nation's first guaranteed income pilot project, focusing on assessing the effects of regular cash payments on the financial stability and well-being of older adults.
- Spearheaded the acquisition of the Holloway Motel, in collaboration with the City's Economic Development Department, to transform it into an interim housing program for community members experiencing homelessness.
- Successfully obtained funding from the Cities and Councils of Local Governments Interim Housing Services Fund (CCOGIHS) to help fund the provision of supportive services at the Holloway Interim Housing Program.
- Launched the West Hollywood Care Team, a mobile behavioral health crisis intervention initiative offering crisis stabilization, safety planning, linkage to community services, and ongoing support, employing a harm-reduction, trauma-informed, and culturally sensitive methodology.
- Formalized a Service Agreement with Ascencia to administer and operate the Holloway Interim Housing Program.
- Administered transition to the second year of the three-year social services contract cycle that resulted in 28 contract renewals with non-profit organizations totaling over \$6.9 million to provide Social Services programs to West Hollywood community members.
- Successfully conducted the ongoing fiscal and program monitoring of all contracted Social Services programs.
- Continued providing Emergency Rental Assistance to residents financially impacted by the COVID-19 pandemic.
- Extended legal services for Eviction Prevention and Defense.
- 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, 80 unhoused community members were moved off the streets and into stable housing.
- Completed Year Six of the HIV Zero Initiative and reported findings to both the Human Services Commission and the City Council.
- Partnered with the City's contracted Substance Use Treatment providers to develop educational/awareness campaigns emphasizing harm reduction strategies (i.e., fentanyl test strips, Narcan, and the syringe services program).
- Trained public safety personnel, social service agency staff, and community members on how to administer Narcan to reverse a possible overdose.
- Promoted the social services available to West Hollywood community members through the tri-lingual (English, Russian, Spanish) Social Services Guide.

Rent Stabilization

- Addressed more than 9,000 public contacts via phone, email and public counter
- Processed approximately 3,200 re-registrations for new tenancies, including 1,350 for non rent-controlled units.
- Processed 117 rent reduction hearings and 32 appeals heard by the Rent Stabilization Commission.
- Achieved an 87% compliance rate for registration of non rent-controlled properties, since Council direction in January 2023.
- Successfully housed 43 new tenants, through the City's Inclusionary Housing Program.
- Re-certified 500+ tenants housed in inclusionary units and re-certified approximately 200+ property owners participating in the program.
- Completed monthly educational meetings for tenants, with the assistance of the Coalition for Economic Survival, Tenant's Rights Clinic.
- Processed/approved approximately 140 Tenant Habitability Plans for both Seismic and Non-Seismic construction throughout the City.
- Enacted several Ordinance changes to enhance tenant protections in the areas of security deposits, side agreements, on-site manager requirements, RUBS (Ratio Utility Billings Systems), Tenant Habitability Plans, Temporary Relocations, and Ellis Act.
- Issued more than 2,200 Annual Rent Registration Fee bills to property owners of both rent controlled and non rent-controlled properties, and collected \$2,350,000 in rent registration fees.

Community Development Department

Accomplishments (July 2022 - June 2024)

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

The following pages provide a summary of major departmental accomplishments over the last two-year budget period, organized by division.

Administration

- A new Director of Community Development was hired and started with the City in September 2023.
- The new Director and division managers have undertaken an evaluation of current development review processes to develop a framework for process improvements. This review will be completed in FY24, with implementation anticipated in FY25.
- Department staff have continued to collaborate with other divisions to advance new online services through an interdepartmental permit processing system that is under development. Implementation of the new system is anticipated to occur in June 2024.
- The Director of Community Development has joined the Director of Economic Development in liaising with the Chamber of Commerce and has participated in regular meetings of the Chamber's Board and its Government Affairs Committee.
- All onsite, rolled plans with Building & Safety have been scanned at this time, and the digitization of additional department historical records remains underway.

Current & Historic Planning

- Sunset Boulevard Off-Site Signage Policy: In FY24, the Current and Historic Preservation Planning Division worked with the Economic Development Department to bring five billboard projects to the Planning Commission for review and brought three of these to the City Council for final approval. In addition, work continued on more than 25 billboard applications as well as important updates to the Sunset Boulevard Billboard Policy and related environmental review. This policy update is anticipated to be at or near adoption by the end of FY24.
- Multi-Family Historic Resources Survey: Work has been completed on the draft historic resources survey of all multi-family zoned properties in the City. The survey will be made public in the 2nd Quarter of 2024 and reviewed by the Historic Preservation Commission, Planning Commission, and City Council in the following months. The updated historic resource survey will build on the 2008 survey, identifying and enabling the protection of additional properties within the City. The survey will also provide important information to property owners about how improvements should be approached as well as potential development constraints.
- Entitlement Review: Current and Historic Preservation Planning Staff continued to process a wide range of entitlement applications from tenant improvements and business identification signs to multi-family and mixed-use development providing much-needed affordable housing. In total, the Division is on pace to approve a total of 800 entitlements in FY24. In calendar year 2023, 267 housing units were entitled.
- Land Management System Upgrade: Together with Building and Safety and other development-related City divisions, the Current and Historic Preservation Planning team has worked tirelessly over the last 12 months to implement a new permit tracking system (Tyler's Enterprise Permit and Licensing). This task has included assessments of all current workflows, building out processes within the new software, assisting with data conversion and integration, system testing, and developing the customer-side navigation assistance (Decision Engine). The new Land Management System implementation has been a monumental task but will increase transparency for applicants and create efficiencies in the permit review process.
- Customer Service: The Current and Historic Preservation Planning Division's public counter is open for walk-in service from 8:00 a.m. until 6:00 p.m. Monday through Friday. During FY24, the Planning Counter saw an average of approximately 100 walk-in customers every month. Wait time for walk-in service is typically less than five minutes, depending on the number of visitors at the counter at any given time. The planners also accept in-person and online appointments, and handle approximately 10-15 of these appointments weekly, on average. In addition, planners respond to approximately 140 individual email requests per month, ranging from inquiries about potential development to over-the-counter applications such as Zone Clearances or Sign Permits, to providing the first touchpoint for applications for large-scale development.

Building & Safety

- Assembly Bill 1194: Successfully collaborated with state legislators and code policymakers for the passage of Assembly Bill 1194 to allow jurisdictions to adopt an ordinance requiring multi-stall gender-neutral restrooms.
- Multi-Stall Gender Neutral Restroom Ordinance: Developed the state's first ordinance for citywide requirements for multi-stall gender-neutral restrooms in privately owned commercial properties, which was approved by City Council on December 5, 2022. Implementation included the development and publication of a design guide. Staff continues to meet with applicants and design teams to guide them through the ordinance and has provided support for other jurisdictions who are implementing similar efforts.
- New Land Management and Permitting System: Assisted with the procurement and selection of a vendor for a land-use and permitting system.
- Permitting System Development: Collaborated with multiple divisions in the development of various permitting workflows for the new citywide land-use and permitting system to streamline the application processing and permitting issuance. System development required staff to assess our workflows and identify areas that can be improved with this new technology, build out new workflows to simplify the submittal and processing of applications and projects, perform data conversion, and develop the system's search engine to help applicants navigate to their permits. This system also will provide a public portal for applicants to track their submittals and application status, and schedule and track inspections online.
- Seismic Retrofit Ordinance: With the end of the COVID declaration of local emergency, staff continued implementation of the seismic retrofit program after a pause issued by City Council. Implementation of the Soft-Weak-Open Face (SWOF) ordinance continued through the pandemic and implementation of the Non-Ductile Concrete and Pre-Northridge Steel Moment Frame ordinances were continued. All Notices-to-Comply have been issued to property owners listed on the City's seismic program survey list. Staff continues to meet with property owners and designers to discuss requirements and design standards.
- Seismic Grant Program: Staff continues implementation of the grant program and working with CalOES and FEMA on project submittals. Staff submitted a scope-of-work change to our funding partners to allow the City to create a more fluid award program to expand eligibility for more property owners. The City is waiting on formal FEMA approval which is anticipated by the end of FY24.
- Assembly Bill 2234: The Division led a successful effort to bring the City into compliance with Assembly Bill 2234, which became effective January 1, 2024. The bill requires all jurisdictions to streamline post-entitlement reviews for residential developments by posting a website to include a collection of guides, examples of approved permit applications, and a document submittal checklist to assist applicants with their plan check package.
- Plan Check and Inspection Services: The Division continues to maintain in-person and virtual permitting, plan check and inspection services during City Hall business hours. The average wait time for City Hall customers is 12 minutes and virtual appointments are held by scheduled appointments. Monthly, the Division serves approximately 250 customers for plan check and permitting services and performs an average of 150 inspections.

Long Range Planning

- A new Long Range Planning Manager was hired and started with the division in August 2022.
- Two Senior Planners, one Associate Planner, and one Assistant Planner were hired in early 2023 to fill division vacancies.

Housing and Land Use Section

- Completed the 6th Cycle 2021-2029 Housing Element Update, which was adopted by the City Council on February 21, 2023, and certified by HCD on April 28, 2023.
- Submitted Housing Element 2022 Annual Progress Report for City Council Review on March 20, 2023.
- Submitted General Plan Annual Progress Report for City Council Review on June 26, 2023.
- Completed a 900+ page application and received California Department of Housing and Community Development (HCD) Prohousing Jurisdiction Designation on March 1, 2024. The Prohousing Designation Program was established in the 2019-20 Budget Act to acknowledge the policies of local governments that promote housing development. The purpose of the program is to encourage jurisdictions to pass and implement policies that accelerate housing production, promote favorable zoning and land use, reduce construction and development costs, and provide financial subsidies. Through a Prohousing Designation, the City of West Hollywood has shown commitment and diligence and demonstrated itself as a partner to the state in combatting the housing crisis.
- Applied and received a \$150,000 funding award in November 2023 from SCAG, the Southern California Association of Governments, to support the City's efforts to achieve housing goals. Funding is part of SCAG's allocation of \$45 million in Lasting Affordability Program funding in support of 14 innovative housing finance projects across Southern California. The \$150,000 SCAG grant will be dedicated to a feasibility study for the creation of a community land trust within West Hollywood. Due to proposed State budget cuts, this grant has been paused until a final state budget is adopted.
- Created and managed a bench of four consultants to support Housing Element implementation.
- Submitted Housing Element 2023 Annual Progress Report and General Plan Annual Update for City Council review on March 18, 2024.
- Completed the CA Department of Finance Annual Housing Unit Survey.
- Providing ongoing support to the Small Business Initiative to Create Affordable Commercial Spaces In New Commercial And Mixed-Use Projects.
- Developed an interactive updated Zoning Map for the city website.
- Created a public dashboard on Envisio to track progress on implementing the 6th Cycle Housing Element.
- Administered a zone text amendment to prohibit new fossil fuel service stations and the expansion of additional fossil fuel pumps at existing (legal nonconforming) service stations in the City. Adopted by the City Council on September 19, 2022.
- Oversaw development of a zone text amendment to require replacement units to be affordable if the units that are being demolished are or were rent-controlled and occupied by an individual or household earning above lower income (greater than 80% of area median income). Adopted by the City Council on October 17, 2022.
- Completed a zone text amendment with the Building and Safety Division establishing design standards for gender neutral public toilet facilities in all new commercial developments and major commercial remodels. Adopted by City Council on December 5, 2022.
- Administered a zone text amendment to amend the City's local regulations governing accessory dwelling units ("ADUs") and junior accessory dwelling units ("JADUs") to comply with recent changes in state law. Adopted by the City Council on January 23, 2023.
- Completed a follow-up zone text amendment with the Building and Safety Division to require Gender Neutral Public Toilet Facilities for all commercial bathroom remodel projects and commercial building renovations requiring a building permit. The second ZTA applies to additional commercial projects and expedites the development of these facilities throughout the City. Adopted by the City Council on February 21, 2023.
- Processed a zone text amendment to permit zero-emission vehicle showrooms in all commercial and public facilities zone districts in the City, which was adopted by City Council on December 19, 2023.
- Supported UDAS in the development of a zone text amendment for landscaping and tree canopy standards, which was adopted by the City Council on January 22, 2024.
- Developed a zone text amendment to lengthen the initial minimum lease term for individually owned condominium dwelling units and single-family residences, both existing and new, from the current requirement of 31 days to 1 year. Adopted by the City Council on March 18, 2024.

- Completed a feasibility study analyzing the replacement requirement of the above lower-income protected units in new housing projects (estimated completion in May 2024). In addition, developing a corresponding zone text amendment to require the replacement of protected units occupied by households earning above lower-income (greater than the low affordable category as determined by HUD) as deed-restricted lower-income affordable units to account for at least 32 percent (32%) of the base units in a proposed housing development, with any remainder subject to rent stabilization. Adopted by the City Council on August 21, 2023.
- Processed a zone text amendment to adopt new policies, regulations, design standards, and definitions for Micro-Units and Congregate Care Facilities. The Planning Commission recommended approval to the City Council on September 7, 2023. The anticipated review by the City Council is in late Q2 2024.
- Supported the development of a zone text amendment with Property Development and Rent Stabilization Divisions to clarify the formula for establishing sales prices for inclusionary units, determining when inclusionary units must be sold or rented, and setting forth minimum maintenance requirements. The item was reviewed by the Long Range Planning Subcommittee on November 16, 2023, with anticipated review by the Planning Commission in late Q2 2024.
- Processed a zone text amendment to revise all references to “Planning and Development Services Department” and “Planning and Development Services Director” as well as other administrative changes and clarifications in the Municipal Code. Planning Commission reviewed and approved the amendment on March 21, 2024, with City Council review expected in late Q2 2024.
- Expanded community outreach efforts through use of new Engage WeHo online engagement tool. Housing and land use projects launched: Zone Text Amendment – Lease Terms (Single-Family Residential & Condos and Zone Text Amendment – Expansion of Hotel Rooftop Amenities
- Updated the Zone Text Amendment webpage with recently adopted and pending Zone Text Amendments

Mobility and Metro Section

- Managed the Personal Delivery Devices pilot program. An update to the City Council is expected in late Q2 2024.
- Hosted a WeHo Mobility Pop-Up event in partnership with the West Hollywood Bicycle Coalition on November 27, 2023. Staff shared information and opportunities for public input on mobility projects underway in the City while encouraging safe cycling by helping bicyclists light the way and be more visible during nighttime riding with free bike lights.
- Coordinated the City Council Bicycle Infrastructure Tour with CLA and the West Hollywood Bicycle Coalition on August 31, 2022, and April 6, 2023.
- Supported the visioning and planning for the Melrose Gathering Space as part of the implementation of the Design District Streetscape project.
- Supported the visioning and planning for the Beverly Gathering Space as part of the implementation of the Design District Streetscape project.
- Developed the WeHo Target Vision Zero Action Plan with a goal of eliminating fatalities and severe injuries from traffic collisions on the City's roadways. The City Council adopted the plan on December 18, 2023 and provided additional direction to staff. Coordinated responses from city divisions and reported back to City Council on March 4, 2024.
- Managed the dockless mobility program and the transition from a pilot to a permanent program.
- Managed the bike giveaway pilot.
- Coordinated the creation of the La Brea Peak Hour Bus Priority Lane project with the City of Los Angeles.
- Coordinated lobbying efforts for AB 761 (Friedman) to extend the statutory period of available Enhanced Infrastructure Financing Districts (EIFD) tax increment, from 45 years to 75 years, for districts created to fund zero-emission transit projects in LA County with federal financing through Transportation Infrastructure Finance and Innovation Act (TIFIA) loans. This would support the development of a Metro alignment through West Hollywood.
- Launched the Transportation Demand Management Program and Transportation Management Organization.
- Expanded community outreach efforts through use of new Engage WeHo online engagement tool.
- Mobility and Metro projects launched: 1) Target Vision Zero Action Plan, 2) Metro K Line Extension – First Last Mile Planning, 3) Fountain Avenue Streetscape Project, and 4) Willoughby, Vista/Gardner, Kings Street Design Concept Plan, adopted by Council on March 18, 2024.
- Continued work on the City's Rail Integration Study including completing initial outreach and analysis on First/Last Mile recommendations, beginning work on conceptual station area renderings, completing initial analysis of City-operated transit opportunities, and starting an assessment of potential anti-displacement strategies.
- Continued to represent the City at the Westside Cities Council of Governments (WSSCOG) Transportation Working Group where staff successfully secured Metro funding for City Active Transportation priorities and continue to

- advocate for the City's share of significant WSCCOG Bus Infrastructure Funding
- Continued to represent the City and the WSCCOG at Metro's Policy Advisory Council (PAC)

Sustainability Section

- Created a public dashboard on Envisio to track progress on implementing the Climate Action Plan and Greenhouse Gas Emissions reductions.
- Provided an annual WeHo Climate Action update to the City Council on January 22, 2024.
- Completed annual AQMD AB 2766 reports.
- Completed electrification research and created a resource hub on the City's website, Electrify WeHo, to encourage community members to electrify their homes and help WeHo meet its carbon neutrality goal.
- Launched the Green Business Program to promote energy and water efficiency, waste reduction, green building materials, and sustainable and/or local purchasing and provide support for local businesses to get certified.
- Coordinated with the City Clerk to create a dedicated climate action section for City Council staff reports.
- Applied for and was preliminarily awarded an \$8 million CARB STEP Grant to support the City of West Hollywood's implementation of West Hollywood Eastside transportation improvements and programs.
- Applied and received Environmental Protection Agency (EPA) Green Power Partnership and Green Power Communities designations.
- Applied for and awarded the Platinum Level Beacon Spotlight Awards for Agency Energy Savings, Community Greenhouse Gas Reduction, and Agency Greenhouse Gas Reductions in 2023.
- Developed an extreme heat resources web page and social media campaign to inform the community about available regional and local resources for staying cool during heat waves.

Public Works Department

Accomplishments (July 2022 - June 2024)

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

The following pages provide a summary of major departmental accomplishments over the last two-year budget period, organized by division.

Facilities & Field Services

- 8301 Santa Monica Blvd Tenant Improvements: Completed design and submitted for plan check.
- 8120 Santa Monica Blvd/Crescent Heights Surface Parking Lot: Completed design and awarded Agreement for construction.
- 8464 Holloway Drive Homekey Phase Transitional Housing Project: Completed design and awarded construction Agreement.
- Plummer Park Dog Park: Completed design, prepared bid set, and anticipated to begin work by the end of FY24.
- City Playhouse: Participated in the design process.
- Log Cabin: Joined the team leading the design and preparation for the construction process.
- City's Capital Projects Team: Participated as a member of the team.
- Plummer Park Community Center Upgrades: Completed design and submitted for plan check.
- Plummer Community Garden Program: Completed installation of three garden sites.
- Plummer Park: Replaced HVAC at Great Hall.
- 7317 Romaine Street: Completed plans for lower roof replacement, work estimated to begin in FY2025.
- Kings Road and West Hollywood Park parking structures: Completed waterproofing.
- City Hall: Completed reconfiguration design, permitting, and remodel of City Clerk and Finance space on 1st floor. Completed the installation of 48 additional card access readers and the installation of a programable RGB lighting system.
- Library: Completed design and plan check for entrance upgrades.
- Robertson Boulevard between Santa Monica Blvd and Beverly Blvd: Refreshed street markings.
- West Hollywood Park: Installed upgraded cameras in the parking structures.
- West Hollywood Park and Plummer Park: Installed a total of four water bottle filling stations.
- Fleet Vehicles: Introduced four new alternative fuel vehicles into the fleet, including two new Code Compliance vehicles, one new Facilities vehicle, and one Facilities replacement vehicle.
- City Facilities: Installed earthquake sensors in all City facilities.
- Graffiti Removal: Provided graffiti removal services to private and public properties located in West Hollywood.
- ADA: Worked with the City Clerk to secure a proposal to update the City's transition plan in compliance with the Americans with Disabilities Act.
- Sidewalks: Over 1000 public sidewalk locations were repaired.
- Trees: Planted 133 trees.
- Public Facilities, Recreation, and Infrastructure Commission: Provided staff support to the commission.
- Contract Administration: Administered contracts with facility, building, landscape, and street service, maintenance, and repair contracts with various suppliers and contractors, including soliciting and awarding bench contracts for construction management, architectural, and engineering services.
- Citywide Enhanced Sidewalk Cleaning Program: Continued to implement and refine the program.

Parking

- Outsourced credit card merchant processing for City parking lots to ABM Parking.
- Released RFP for parking management services and executed a new agreement with ABM Parking.
- Removed District 11 temporary permit parking regulations from Kings Road, Orlando Avenue and Clinton Avenue and implemented evening permit parking regulations on Kings Road and Clinton Street.
- Conducted parking occupancy studies of Rosewood Avenue, Clark Street, Larrabee Street, Ozeta Terrace, Horn Avenue, Sherbourne Drive, and Shoreham Drive.
- Completed a survey of red curbs in the Weho Heights neighborhood.
- Released RFP for curb management technology and executed an agreement with Arcadis.
- Conducted a financial review and capture rate study of the parking enforcement program.
- Conducted market research on ticketless parking and other parking facility technologies.

Engineering

- Planned and implemented capital maintenance projects:
 - Curb/Sidewalk/Ramp/Driveway Maintenance Project
 - Pavement Maintenance Project
- Maintained City assets:
 - Street Lighting Infrastructure maintenance operations.
 - Traffic Signal Infrastructure maintenance operations.
 - Sewer Infrastructure maintenance operations
 - Storm Drain Infrastructure maintenance operations.
- Provided City services to facilitate private construction:
 - Plan checking, Permitting, and Inspecting Program.
 - 5G Telecom Program.
- Implemented Neighborhood Traffic Mitigation Program
- Oversaw implementation of contract services:
 - Trash/Recycling/Organics services.
 - Battery Pickup, E-Waste Pickup, Shredding services.
- Mid-City Santa Monica Lanterns Project completed construction.
- Melrose Undergrounding Project: completed construction.
- In Roadway Warning Lights Projects: Completed construction.
- Welcome Signs Project - Phase I: Completed construction.
- Westbourne Seepage Mitigation Project: Completed construction.
- Melrose Streetscape Project: Construction completion anticipated at end of 2024.
- Fire Station No. 8 Traffic Signal Project: Construction completion anticipated fall 2024.
- San Vicente/Rosewood Intersection Signalization Project: Construction completion anticipated fall 2024.
- La Peer/Almont Undergrounding Project: Construction contract awarded June 2024.
- Hammond & Alta Loma Bollards Project: Design commenced.
- Almont/La Peer/Robertson/Melrose Streetscape Project: Design commenced.
- Traffic Signal Battery Backup Project: Design commenced.

Communications Department

Accomplishments (July 2022 - June 2024)

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

The following pages provide a summary of major departmental accomplishments over the last two-year budget period, organized by division.

Administration

- *General Communications:* Promoted a variety of City initiatives, programs, services, and recognitions.
- Distributed approximately 275 news releases annually to local, regional, national and international media contacts.
- Responded to a broad array of media inquiries to respond with factual information regarding public safety and Block by Block expansion, public health, social justice, women's rights, reproductive freedom, LGBTQ equality, homelessness, WeHo Pride, and the evolution of the Holloway Motel and Log Cabin properties, among other topics.
- Coordinated statements, inquiries, and responses to connect the City to coverage on a variety of topics in both traditional mainstream and new digital media locally, regionally, and nationwide.
- Key live press conferences included the topics of reproductive freedom and public safety.
- Coordinated marketing, communications, and public relations efforts with contract partners and agencies to promote WeHo Pride. 2023 efforts resulted in more than 500 million earned media impressions, more than 190,000 views to wehopride.com, more than 15,000 views of an interactive map, more than 10,000 new followers on @WeHoPride, approximately 1.3 million impressions at digital transit shelters, street pole banners, and digital billboards. Largest ever effort to generate new content including social media filters, an interactive map, and engaging local influencers in new ways.
- Coordinated marketing, communications, and public relations efforts with contract partners and agencies to promote Halloween Carnaval. 2023 efforts resulted in significant earned media coverage across all major Los Angeles media outlets with a total local viewership impressions of over 10M and value of nearly \$1.2M. Coordinated media interviews and developed and distributed a media toolkit viewed by multiple dozens of media outlets. Generated more than 71M impressions on social media from an estimated 8,500 posts by more than 6,500 unique authors. City-owned social media channels garnered more than 87k organic impressions and more than 5.5k engagements. Drove more than 40,000 views to weho.org/halloween and launched text message pilot program. Reviewed and approved all event artwork and secured photography and videography content creators.
- Worked with the Strategic Initiatives staff in the Human Services Division to create various collateral, talking points, and FAQs to respond to incoming media inquiries surrounding the transition of the Holloway Motel into the Holloway Interim Housing program. The project was pitched as an exclusive to KTLA which resulted in five live January 2024 morning news features and re-edited into multiple broadcasts for a 24-hour period. This resulted in a potential viewing audience of more than 2 million people. The story was picked up by local print and digital media outlets as well. Project milestones included message and strategy development, campaign creative, outreach materials, promo items, onsite signage, property renderings, and photography/videography assets. Coordinated all onsite logistics and spokespeople from the City, Ascensia, and the Los Angeles County Board of Supervisors to convey all aspects of the program including the property renovation, onsite services, and collaboration required.
- West Hollywood was the main character in a wide variety of film and still photography that took place in West Hollywood, despite impacts of the WGA and SAG-AFTRA strikes on production. Prior to the strikes, scripted shows such as Amazon Freevee's "Bosch Legacy," Netflix's "Lincoln Lawyer," HBO's "And Just Like That," and Amazon's "Daisy Jones and the Six" featured West Hollywood, in addition to reality shows like Netflix's "Selling Sunset," and the Bravo series "The Real Housewives of Beverly Hills," "Vanderpump Rules," and "Million Dollar Listing." While reality filming remained extremely strong during the strikes and after, episodic and other scripted projects have also returned as production begins to resume, such as the second season of the Netflix series "Monsters."
- As part of the City's IT-based Enterprise Permitting & Licensing project, the Film Office upgraded to an Electronic Permitting System. Efforts included assessing and upgrading an analog film permitting process and implementing a digital electronic permitting system.
- Coordinated more than \$60,000 in annual photography requests across hundreds of annual City events and added over 280 more public photo albums on Flickr at flickr.com/photos/weho/albums (<https://flickr.com/photos/weho/albums>).
- Maintained active contracts for graphics designers, photographers, videographers, and writers to support City communications efforts.
- Received an Award of Excellence in the Multicultural Communications Government category from the Public Relations Society of America Los Angeles Chapter (PRSA-LA) recognizing the City's WeHo Pride communications efforts.

Media & Marketing

- *Social Media:* During this period, our social media accounts gained over 42,000 new followers and garnered over 6.7 million impressions from over 10,000 posts. In addition, we received over 52.5k incoming messages and 28.1k post interactions. The City launched a TikTok account for @WeHoPride with engaging and on-trend short-form video content to support the ongoing promotion and marketing efforts of the award-winning regional event.
- The City's most noteworthy video of the FY period was the *Of Course* video that gained over 70K views, 1K shares, and 400 hours of watch time, highlighting only-in-WeHo City programs, resources, and services.
- *Digital Media Insights:* During this period, the City of West Hollywood's overall digital engagement increased by 40% from last period as well as a 30% increase in post link clicks. 38 million engagements, 73% positive sentiment, and over 1.2 million total messages from social media, Reddit, YouTube, digital publications, Tumblr, and more.
- Maintained the City's reach on weho.org engaging more than 1.5 million unique users.
- The City continued to deepen use of leading-edge tools to support increased engagement including the design and launch of wehopride.com, engage.weho.org, and implementation of new QR-code and short-URL dashboards. The City also launched a text message pilot program to complement existing communications workflows and continued to expand awareness and engagement city-wide.
- *WeHoTV Broadcast & Live Streams:* WeHoTV continues to provide live broadcasting of 161 City meetings (80 per year) including City Council and the Public Safety, Planning, Business License, and Rent Stabilization Commissions. City meetings are available live on Spectrum Channel 10 and streamed live and on-demand on the City website, YouTube, and connected TV apps such as Apple TV, Amazon Fire TV, Android TV, and Roku. YouTube generated over 71,800 views over 13,000 hours of viewing time resulting in over 1.1M impressions and a click through rate of 3.7%. Wirecast services generated nearly 50,000 minutes of viewing time with nearly 850 shows viewed in FY23 and FY24.
- *Public Access Television:* Staff provided 106 remote training sessions for registered participants and coordinated, ingested, and aired more than 1,465 hours of original constituent programming (doubling efforts over the prior two years).
- *Studio Construction:* Completed WeHoTV equipment maintenance and upgrades. Coordinated with Facilities & Field Services to survey aging broadcast and streaming equipment at WeHoTV control room and completed the upgrade/modernization project. Finished the build-out of the WeHoTV Public Access Studio and completed the closed captioning upgrade in Council Chambers/Public Meeting Room.
- Expanded short-form video coverage including promotional videos for WeHo Pride, the City's Inaugural Drag Laureate Program, Winter Sounds, Community Safety and Well-Being, National Night Out, Summer Sounds, Halloween Carnaval, Halloween Dog Event, Winter Wonderland, Celebrating Civil Rights Heroes, Artists and Icons, Drag Story Hour, and the Holloway Interim Housing Program.
- Produced *Building a City Where Everyone Can Be Who They Are* in partnership with the International City/County Management Association. This video highlights the City of West Hollywood's groundbreaking efforts to promote inclusiveness and diversity. Efforts included storyboarding, identifying spokespeople and preparing key messages, managing onsite logistics, and sharing content over the City's social media channels.
- Completed brand development efforts for WeHo Connected, the Care Team, The Holloway, Community Safety and Well-Being, WeHo 40, Homeless not Helpless, the SMS/text message program, Engage WeHo, and the Drag Laureate Program.
- Reviewed and refined more than 300 communications related deliverables annually including the Rec Reader, promo items, printed material, signage, and more.
- Supported DEIA goals by publishing inclusive language stylebooks and terminology on the City's Intranet, continuing to share original artwork in celebration of multicultural holidays, and an expanded accessible panel on wehopride.com, allowing users to adjust font size, contrast, and more to meet individual needs.
- Installed and launched new informational digital kiosks at West Hollywood Park's Aquatic and Recreation Center and the Plummer Park Community Center. Managed outdoor media across transit shelters and street pole banners.
- Monitored COVID-19 information from the Los Angeles County Department of Public Health, the State of California, and CDC, as well as City relief and resources and promoted up-to-date information about vaccines to WeHo community.
- Expanded print and digital awareness efforts including the completion and distribution of new community resources including *Community Safety in West Hollywood*, *Get Involved in West Hollywood*, an updated *WeHo Pages*, and a Block by Block mailer sent to all West Hollywood addresses that resulted in increased call volume.

Economic Development Department

Accomplishments (July 2022 - June 2024)

The Economic Development Department includes the Arts, Business Development, and Property Development Divisions. Through the Economic Development Department, the City works to support a creative economy that attracts and retains thriving businesses, to program a diverse portfolio of leading-edge arts and culture programs that engage and enrich the lives of residents and visitors, and to advance the City's real estate portfolio in innovative ways.

The following pages provide a summary of major departmental accomplishments over the last two-year budget period, organized by division.

Administration

- Hired an Economic Development Administrative Specialist IV, Business Development Manager, Business Development Analyst, and Public Art Administrator.
- Implemented the Cannabis Ordinance and transitioned its operation to the Code Enforcement Division.
- Negotiated public benefits for development agreements for multiple properties as part of the Sunset Arts and Advertising program.

Arts

- Presented 10 *Art on the Outside* exhibits and/or events at various locations throughout the City.
- Presented more than 73 arts and culture events in-person and virtually to a combined total audience of 62,000 people.
- Awarded 22 grants to arts organizations, 7 grants to individual artists, and 5 WeHo Artist Grants to individual artists living in West Hollywood.
- Reached over 58,000 residents and visitors through arts and culture programs.
- Advised on three cultural facility projects including: 1343 Laurel Avenue (Laurel House), 8351 Santa Monica Boulevard (City Playhouse), and 8501 Sunset Boulevard (Sterling Building).

Business Development

- Entered into a contract with two consultants for the Citywide Economic Study: HR&A and Designing in Color. The estimated completion of the study will be in the fall of 2024.
- Financially supported the Chamber of Commerce's Small Business Foundation which develops equitable and inclusive economic opportunities for small businesses with a focus on minority-owned businesses.
- Restarted broker roundtables to encourage communication between the City, businesses, and commercial real estate brokers to promote the sharing of information and connection between landlords, businesses, developers, and brokers. The broker roundtables are hosted quarterly.
- Absorbed the City's transportation programs into the Division.
- Transitioned the Drag Laureate Program to the Arts Division.

Property Development

- Completed Schematic Design and Feasibility programming for Laurel House and Laurel Park
- Completed purchase, Surplus Lands Act determination and issuance of a request for proposals for an affordable housing project at 1047 N. Crescent Heights Boulevard
- Completed programming and construction drawings for renovation and expansion of the Log Cabin property for the West Hollywood Recovery Center
- Negotiated public benefits for development agreements for multiple properties as part of the Sunset Arts and Advertising program.

Community Services Department

Accomplishments (July 2022 - June 2024)

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

The following pages provide a summary of major departmental accomplishments over the last two-year budget period, organized by division.

Community & Legislative Affairs

- Onboarded new state and federal lobbyists, including organizing site visits in West Hollywood and held individual meetings with the lobbyists and City Councilmembers.
- Sponsored AB 1620, a bill that authorizes residents with permanent mobility-related disabilities to relocate to another accessible unit at the same rental rate and terms. The bill, which was introduced by Assemblymember Rick Chavez Zbur, was signed by Governor Newsom.
- Sponsored AB 761, which amends the state statute related to the financing of Metro rail projects in LA County. This bill was introduced by Assemblymember Laura Friedman and is a two-year bill currently under consideration.
- Submitted proposals to state and federal sources for earmarked funding and was successful in receiving \$850,000 towards the renovation of the Log Cabin.
- Organized the first Sacramento Legislative Action Day for appointed officials, which included planning and leading a day of legislative meetings in Sacramento for representatives of each of the advisory boards and the LGBTQ+ Commission.
- Guided the Social Justice Task Force as they finalized their final report and recommendations, which was presented to the City Council in October 2022.
- Led the City's efforts to develop a Historical Context Study, in partnership with the project consultant – Architectural Resources Group. The Study was presented to the West Hollywood City Council and community, and later to the City's Social Justice Advisory Board as a first step in developing future recommendations, policies, and initiatives.
- Led the creation of two new appointed bodies, the Social Justice Advisory Board (formerly the Social Justice Task Force) and the LGBTQ+ Commission (formerly the LGBTQ+ Advisory Board), including the development of by-laws and work plans.
- Planned and produced several annual community events, including the Mayoral Installation, MLK Day of Services, International Women's Day, Women's History Month events, Rainbow Key Awards, Yom Hashoah, Lesbian & Queer Women Visibility Week, Victory in Europe Day, WeHo Mishka Festival, and Transgender Day of Remembrance.
- Planned and produced several new Council-initiated events and forums, including the Psilocybin Forum, Town Hall with Assemblymember Zbur, Town Hall on PrEP/PEP/SB 339, Meth & Fentanyl Panel, vaccination clinics, and Hep C Town Hall.
- Provided support for over 35 co-sponsored events.
- Developed a co-sponsorship policy and an online application process for co-sponsored events.
- Initiated a Request for Qualifications for Event Planning Services and anticipates entering into Agreements for Services for event production services. This will provide staff with resources and contractual event-planning expertise to carry out numerous future events (Council-initiated, City and co-sponsored events) as part of the division workplan.
- Launched a NextGen microsite to engage further with the NextGen demographic. The microsite will be used to highlight the City's upcoming NextGen-related programming and initiatives.
- Increased the frequency of anti-violence awareness and prevention education campaigns, specifically regarding sexual assault, domestic/intimate partner violence and human trafficking, through consistent participation in national campaigns, strategic outreach activities, integrated programming and the development of targeted messaging and materials.
- In collaboration with the Russian-speaking Advisory Board, coordinated the distribution of important information on the diverse cultural heritage of the Russian-speaking community and worked on creating a virtual archive of the Russian-speaking community.

Recreation Services

- Successfully completed a full year of in-person programs and services, promoting community engagement and well-being.
- Enhanced recreation classes for older adults by collaborating with contract instructors to offer diverse and engaging opportunities.
- Developed and implemented comprehensive teen programs, services, and volunteer opportunities to support youth development and involvement.
- Transitioned away from Covid policies and procedures, allowing all activities, programs, and events to resume in-person with no restrictions, fostering a sense of normalcy and community connection.
- Created a Facility Use Agreement for outside organizations, set to be rolled out in summer 2024, to facilitate partnerships and optimize facility utilization.
- Adjusted program, event, and court allocation for the tennis and pickleball community at Plummer and the West Hollywood Aquatic and Recreation Center, ensuring equitable access and satisfaction.
- Updated and implemented new fees in the fee resolution to accommodate the growing demand for space rental and filming on location, promoting fiscal sustainability.
- Analyzed and monitored facility use, paving the way for informed recommendations for fee adjustments in the upcoming fiscal year to align with demand and resource availability.
- Expanded functionality in Active Net with additional modules to enhance the community member experience, with plans to explore further software recommendations in the next fiscal year.
- Provided internal staff support for city wide events and co-sponsorships including event execution, fostering collaborative partnerships with city staff and successful community events.
- Achieved full capacity in Aquatics operations based on staff availability and operational hours, maximizing service delivery and accessibility.
- Completed comprehensive summer staff training and encouraged ongoing staff development through participation in local workshops and conferences, ensuring a skilled and knowledgeable workforce.
- Transitioned to and implemented a contract with Farm Habit to oversee the Farmers' Market. CalFresh can be used by community members to purchase fresh produce and goods.
- Developed partnerships with outside organizations who use park and aquatic space for training, leagues and open play.
- Implemented a membership fee for community members to participate in a variety of programs and activities at a fixed annual rate.
- Aquatics continues to implement and transition to new programs, lessons and services that meet the demand of the community based on staffing levels and availability.

Event Services

- Coordinated City's support of CicLAvia: *Meet the Hollywoods*, including logistics support, permitting, contract management and interdepartmental efforts.
- Negotiated a multi-year agreement for WeHo Pride event production services.
- Programmed and produced WeHo Pride: Including co-sponsorship agreements with 19 Community Group Grant recipients in 2023, integrated community and stakeholder input, and three days of programming - Free Friday Night Concert, OUTLOUD Music Festival, WeHo Pride Street Fair, Women's Freedom Festival, Dyke March, and the WeHo Pride Parade.
- Received awards and recognitions: "Best Regional Pride" - LA Blade's Reader's Choice Awards (2023), "Best Pride Event" - BizBash Event Experience Awards (2023), and "Award of Excellence" in the Multicultural Communications Government category from the Public Relations Society of America, Los Angeles Chapter (PRSA-LA) (2023).
- Supported the logistics, permitting, and onsite management for multiple large-scale, high-profile events occurring on City property, including: Elizabeth Taylor AIDS Foundation Fundraiser (2022), AIDS Walk Los Angeles (annual), L.A. Marathon (annual), Elton John AIDS Foundation Oscars Viewing Party (annual), and World Dog Day (annual).
- Provided guidance and support for events permitted to take place on the Pacific Design Center Plaza: Auto Reveal, City of Hope (annual), Baby2Baby (annual), L.A. Family Housing Gala, Spotify's Best New Artist Grammy Awards Event, and CSM Memorial Halloween.
- Successfully completed Request for Quote for the Halloween Carnaval 2023.
- Successfully negotiated agreement for Halloween Carnaval 2023 event production services.
- Successfully programmed and produced the return of the Halloween Carnaval 2023.
- Issued Request for Proposal and negotiated agreement for a multi-year, on-site traffic control contract for Major events.
- Led joint submission with the City of Los Angeles, for Metro's Cycle 5 Open Streets Grant application, which was selected for an award of \$400,000.

Capital Projects

COMING SOON • COMING SOON • COMING SOON • COMING SOON • COMING SOON • COMING SOON

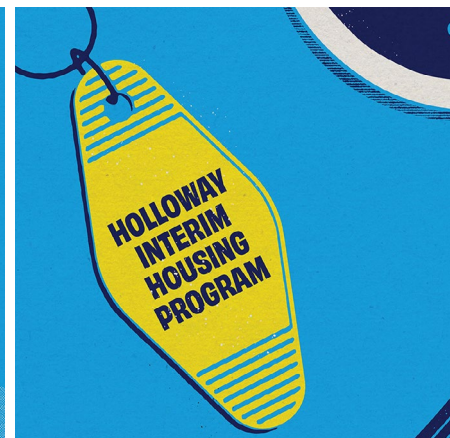
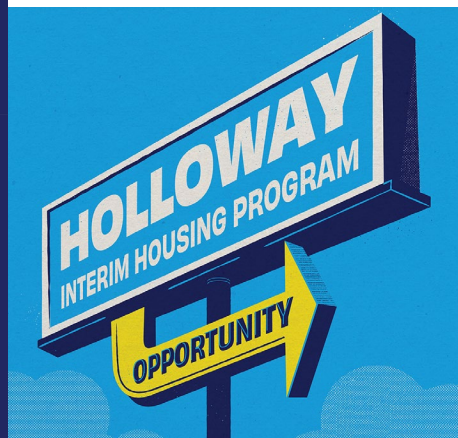
A ROOM WITH A FUTURE

Building pathways
out of homelessness
one stay at a time.

ASCENCIA
Lifting People Out of Homelessness



Learn more: weho.org/Holloway



[Return to TOC](#)

Capital Overview

Capital projects are long-term improvement and maintenance programs designed to preserve the City's physical systems and facilities. The programs are broad, and include land and building acquisitions, development of off-street parking, street and sidewalk rehabilitation, sewer reconstruction, public lighting projects, affordable housing development, and park acquisition and renovations.

Both capital improvement and capital maintenance projects are included in this document. Capital improvements enhance economic development by attracting new businesses and new customers, bringing increased vitality to the City. Easily identified, frequently controversial, usually specific to a particular location, capital improvements are often the most visible of municipal activities.

On the other hand, capital maintenance is a City service commonly taken for granted. Most users do not recognize the deterioration of a facility or roadway until significant damage has been done. This makes capital maintenance easy to postpone when budgets are tight and/or demand for more visible City programs and services is high. Delays in maintenance, however, create higher costs in future years because expensive reconstruction or replacement of assets must supplant less expensive preservation efforts.

Project Funding

Capital projects may be funded from several sources, including operating capital, grants, joint agency endeavors, public/private partnerships, special district projects, and debt financing. Operating capital is appropriated from the unreserved balances and annual revenues of various funds; joint agency projects are those funded by the City and another government.

Tax increases and special districts have historically been used to fund capital projects; however, legislation now places severe restrictions on a city's abilities to raise revenues in these ways. Special taxes must be approved by a two-thirds vote of the electorate; general taxes must be approved by a majority vote of the electorate. Staff therefore remains diligent in searching out grants and other financing partnerships.

Over the years, the City has reconstructed Santa Monica Boulevard; purchased and renovated the existing City Hall building; built the Kings Road Parking Garage; funded the acquisition and construction of several off-street parking lot facilities; purchased several properties for future development; created a park on Kings Road; built out a mobile command post for public safety; renovated the Plummer Park Teen Center; and upgraded pedestrian crosswalks across the City. The City and the Los Angeles County Fire Suppression District jointly funded land acquisition and constructed a new fire station. The Plummer Park Multi-Purpose Community Center was built using City bond proceeds and a Los Angeles County grant funded by County Park Bond funds. Over the last two-year budget cycle, the City completed construction and opened the Automated Parking Garage and City Hall Plaza to the public, completed extensive renovations to the Werle Building, and acquired the Coast Playhouse and the property at 8120 Santa Monica Blvd. The West Hollywood Park Phase II Project is under construction, including two new dog parks (completed and opened in FY18) and a new Aquatic and Recreation Facility among other improvements. Renovations to the first and second floor lobbies at City Hall are underway, and when complete will include reconfigured public counters, a public staircase, and a new elevator.

The City has channeled federal and local funds to the West Hollywood Community Housing Corporation to purchase properties for low- and moderate-income housing; purchased busses for the CityLine Shuttle; planted hundreds of street trees; installed various traffic mitigation and control measures; implemented accessibility features for disabled constituents on sidewalks, parks, and in public buildings; and invested heavily in maintenance of current buildings, streets and sidewalks.

Using federal funds as well as funds loaned by the City, the Redevelopment Agency purchased the property at the corner of Santa Monica and La Brea and sold it to the developer of the Gateway Project, who constructed a mall that houses one of the highest-selling Target stores in the country. The property taxes and sales tax revenues continue to support all of the City's various programs. The Gateway Project has also spurred additional development nearby; currently, there are several new projects either under construction or recently completed within a quarter mile of the site, valued at over \$1 billion dollars.

Project Types

There are several broad types of City projects: Major Capital Outlay; Buildings and Parks; Affordable Housing; Street, Roadway and Sidewalk Improvements; Traffic Improvements; and Sewer System Improvements. Funds are used for acquisition, construction, engineering, maintenance, and rehabilitation projects.

Under the management of the Community Services Department and the Assistant City Manager of Operations, the Department of Public Works and the Facilities and Recreation Services Department administer capital improvement projects for most City facilities. These departments also coordinate the street tree planting program and vehicle replacement. Sewer system projects are the responsibility of the City Engineer through the Engineering Division. Engineering and Facilities various Street and Roadway Improvements. Affordable housing developments are typically the responsibility of Rent Stabilization & Housing. Housing developments are categorized as City buildings for ease in reporting and are predominantly administered by the West Hollywood Housing Corporation, a nonprofit agency specializing in the development and operation of affordable housing programs. The Rent Stabilization & Housing Division oversees the Housing Corporation's contract with the City.

All capital projects are rated and funded according to the following priority levels :

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

Capital Plan Summary

Capital Projects by Department / Division

FY25 & FY26 Proposed Budget
2025 - 2029 Five-Year Plan

Capital Projects	FY24 Current Balance	FY25 Budget	FY26 Budget	FY27 Estimate	FY28 Estimate	FY29 Estimate
Budgeted in Capital Accounts	\$51,454,521	\$41,902,935	\$26,833,992	\$45,010,372	\$4,943,442	\$34,884,360
Budgeted in Operating Accounts	\$0	\$556,200	\$552,200	\$17,500	\$18,000	\$86,100
Grand Total	\$51,454,521	\$42,459,135	\$27,386,192	\$45,027,872	\$4,961,442	\$34,970,460

Capital projects are investments in new facilities or long-term improvement and maintenance programs designed to preserve the City's physical systems and facilities. For city-owned properties and parks, the programs are broad, and include land and building acquisitions, development of new city or community-based facilities, monuments and public plazas, off-street parking, street and sidewalk rehabilitation, sewer reconstruction, public lighting projects, affordable housing development, and park acquisition, amenities, and renovations.

Both capital improvement and capital maintenance projects are included in this document. Capital improvements enhance economic development by attracting new businesses and new customers, and adding to performance, recreational, or gathering spaces thereby bringing increased vitality to the city. Easily identified, frequently controversial, usually specific to a particular location, capital improvements are often the most visible of municipal activities. On the other hand, capital maintenance is a city service commonly taken for granted. Most users do not recognize the deterioration of a facility or roadway until significant damage has been done. This makes capital maintenance easy to postpone when budgets are tight and/or demand for more visible City programs and services is high. Delays in maintenance, however, create higher costs in future years because expensive reconstruction or replacement of assets must supplant less expensive preservation efforts.

There are several broad types of City projects: Major Capital Outlay; Buildings and Parks; Affordable Housing; Street, Roadway and Sidewalk Improvements; Traffic Improvements; and Sewer System Improvements. Funds are used for acquisition, construction, engineering, maintenance, and rehabilitation projects. The Economic Development Department, the Department of Public Works, and the Development Support Department administer capital improvement projects for most City facilities. These departments also coordinate the street tree planting program and vehicle replacement. Sewer system projects are the responsibility of the City Engineer through the Engineering Division. Engineering and Facilities manage various Street and Roadway Improvements.

The information provided in this section of the budget provides a snapshot of the annual capital budget over the next five years for major capital investments and ongoing capital maintenance of the City's infrastructure. Each fiscal year, the City reviews the funding and expenditure plan and makes adjustments as appropriate based on project and program schedules, the economic forecast, and City priorities. Capital funds that have been allocated in prior years are carried forward from year to year, hence a program may be fully funded for the five-year cycle and not request new funds, but will still expend funds and will be shown in the summary below.

How to Access Individual Project Details: In the Digital Budget, navigate to the next section of this chapter, the "Capital Program Details", then click on any project to see detailed funding and expenditure plans by year. In the PDF version of this budget document, detailed information by project is shown in the Appendix.

Major Collaborative Projects

Capital Projects	FY24 Current Balance	FY25 Budget	FY26 Budget	FY27 Estimate	FY28 Estimate	FY29 Estimate
12-01 ART ON THE OUTSIDE	\$424,871	\$100,000	\$50,000	\$0	\$0	\$0
40-03 8301 SANTA MONICA BOULEVARD	\$606,699	\$1,200,000	\$30,000	\$30,000	\$10,000	\$10,000
41-02 AIDS MONUMENT AT WEHO PARK	\$8,181,145	\$0	\$20,000	\$20,000	\$20,000	\$20,000
41-05 PLUMMER PARK COMPREHENSIVE IMPROVEMENT PLAN	\$3,664,060	\$0	\$0	\$9,000,000	\$0	\$0
41-06 LAUREL HOUSE & PARK	\$231,447	\$0	\$0	\$900,000	\$0	\$0
41-07 SAN VICENTE STREETScape	\$168,625	\$0	\$0	\$0	\$0	\$0
55-26 CITY PLAYHOUSE	\$2,354,751	\$0	\$15,000,000	\$0	\$0	\$0
57-01 617-621 NORTH ROBERTSON - LOG CABIN	\$1,016,369	\$13,000,000	\$0	\$0	\$0	\$0
57-02 HOLLOWAY MOTEL	\$5,679,874	\$0	\$0	\$0	\$0	\$0
Total	\$22,327,841	\$14,300,000	\$15,100,000	\$9,950,000	\$30,000	\$30,000

Communications Department

Capital Projects	FY24 Current Balance	FY25 Budget	FY26 Budget	FY27 Estimate	FY28 Estimate	FY29 Estimate
91-01 PUBLIC BROADCAST FACILITIES	\$16,046	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000
Total	\$16,046	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000

Community Development Department

Capital Projects	FY24 Current Balance	FY25 Budget	FY26 Budget	FY27 Estimate	FY28 Estimate	FY29 Estimate
40-04 FOUNTAIN STREETScape	\$0	\$0	\$0	\$0	\$0	\$0
41-04 METRO RAIL EXTENSION	\$0	\$540,000	\$535,000	\$0	\$0	\$0
83-05-A WILLOUGHBY, VISTA/GARDNER, AND KINGS STREET DESIGN	\$0	\$0	\$0	\$0	\$0	\$0
83-05-B SANTA MONICA BIKE LANES	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$540,000	\$535,000	\$0	\$0	\$0

Finance & Technology Services Department

Capital Projects	FY24 Current Balance	FY25 Budget	FY26 Budget	FY27 Estimate	FY28 Estimate	FY29 Estimate
40-04 FOUNTAIN STREETScape	\$0	\$0	\$0	\$0	\$0	\$0
41-04 METRO RAIL EXTENSION	\$0	\$540,000	\$535,000	\$0	\$0	\$0
83-05-A WILLOUGHBY, VISTA/GARDNER, AND KINGS STREET DESIGN	\$0	\$0	\$0	\$0	\$0	\$0
83-05-B SANTA MONICA BIKE LANES	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$540,000	\$535,000	\$0	\$0	\$0

Public Works Department

Capital Projects by Division	FY24 Current Balance	FY25 Budget	FY26 Budget	FY27 Estimate	FY28 Estimate	FY29 Estimate
04-01 TECHNOLOGY INVESTMENTS	\$210,225	\$0	\$0	\$0	\$0	\$0
55-01 VEHICLE PURCHASES	\$68,488	\$436,200	\$367,200	\$157,200	\$227,500	\$228,000
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	\$1,371,410	\$175,000	\$75,000	\$75,000	\$75,000	\$75,000
55-07 ROMAINE MAINTENANCE FACILITY	\$46,948	\$100,000	\$0	\$25,000	\$25,000	\$25,000
55-08 KINGS ROAD PARK IMPROVEMENTS	\$90,195	\$0	\$0	\$0	\$0	\$0
55-09 PLAYGROUND SAFETY PROGRAM	\$110,000	\$0	\$0	\$75,000	\$10,000	\$10,000
55-11 CITY HALL PURCHASES AND IMPROVEMENTS	\$264,905	\$299,000	\$200,000	\$75,000	\$75,000	\$75,000
55-13 WERLE BUILDING IMPROVMENTS	\$150,000	\$0	\$380,000	\$75,000	\$75,000	\$75,000
55-14 PLUMMER PARK FACILITY IMPROVMENTS	\$1,185,299	\$335,000	\$475,000	\$75,000	\$75,000	\$75,000
55-15 STREET TREE PLANTING & MAINTENANCE	\$300,650	\$0	\$0	\$0	\$0	\$0
55-16 PARK TURF RENOVATION	\$113,076	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
55-17 ELEVATOR MODERNIZATION	\$9,072	\$280,000	\$140,000	\$75,000	\$75,000	\$75,000
55-21 ENERGY CONSERVATION PROJECT	\$566,405	\$0	\$0	\$150,000	\$0	\$0
55-22 STREETScape FURNISHINGS	\$47,005	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
55-23 HART PARK	\$769,369	\$0	\$3,450,000	\$25,000	\$25,000	\$25,000
55-34 PAVING & CURB MAINTENANCE (ROADS, SIDEWALKS, ALLEYS)	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
55-35 PARK FACILITIES ROUTINE CAPITAL MAINTENANCE	\$792,992	\$803,000	\$233,000	\$150,000	\$150,000	\$150,000
55-36 MEDIAN & STREETScape GREENING	\$89,749	\$0	\$0	\$0	\$0	\$0
56-01 CITY LIBRARY & COUNCIL CHAMBERS	\$451,138	\$715,000	\$1,200,000	\$150,000	\$150,000	\$150,000
Facilities & Field Service Division Sub-Total	\$6,788,477	\$3,223,200	\$6,600,200	\$1,187,200	\$1,042,500	\$1,043,000
82-01 PARKING STRUCTURE CAPITAL IMPROVEMENTS	\$435,951	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
82-02 PARKING METER MAINTENANCE	\$11,241	\$0	\$0	\$0	\$0	\$0
82-04 PARKING LOT CONSTRUCTION	\$423,647	\$100,000	\$0	\$0	\$0	\$0
Parking Division Sub-Total	\$870,839	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000
40-02 ELECTRIC VEHICLE INFRASTRUCTURE	\$234,518	\$0	\$0	\$0	\$0	\$0
83-03 PERMANENT NEIGHBORHOOD TRAFFIC CONTROL	\$294,166	\$1,150,000	\$150,000	\$150,000	\$150,000	\$150,000
83-05 BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION	\$2,066,802	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
84-01 CURB/SIDEWALK CONSTRUCTION	\$1,132,521	\$587,000	\$587,000	\$587,000	\$587,000	\$587,000
84-03 STREET PAVING	\$456,834	\$1,063,000	\$1,063,000	\$1,063,000	\$1,063,000	\$1,063,000
84-04 SANTA MONICA BLVD REPAIRS	\$912,434	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
84-06 CATCH BASIN RETROFIT	\$49,635	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
84-07 SEWER RECONSTRUCTION	\$2,797,985	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000
84-14 TRAFFIC SIGNAL UPGRADES	\$1,206,940	\$500,000	\$500,000	\$0	\$0	\$0
84-16 CITYWIDE STREET LIGHTING	\$804,309	\$1,093,000	\$200,000	\$200,000	\$200,000	\$200,000
84-18 FOUNTAIN AVE LONG TERM SAFETY IMPROVEMENTS	\$734,844	\$0	\$0	\$0	\$0	\$0
84-20 DESIGN DISTRICT - STREET IMPROVEMENT PROJECT	\$7,315,203	\$3,030,000	\$0	\$30,000,000	\$0	\$30,000,000
84-21 DIGITAL WELCOME SIGNS (PILOT)	\$401,836	\$0	\$0	\$0	\$0	\$0
84-23 PEDESTRIAN SAFETY	\$467,257	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
84-29 ROSEWOOD TRAFFIC & LANDSCAPE IMPROVEMENT	\$150,000	\$0	\$0	\$0	\$0	\$0
84-32 LA CIENEGA & SUNSET INTERSECTION IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Division Sub-Total	\$19,025,284	\$8,273,000	\$3,350,000	\$32,850,000	\$2,850,000	\$32,850,000
Department Total	\$26,684,600	\$11,796,200	\$10,150,200	\$34,237,200	\$4,092,500	\$34,093,000

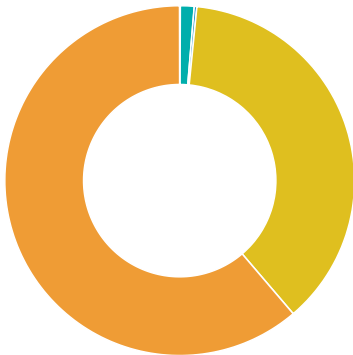
Capital Improvements: FY25 One-year Plan

Total Capital Requested

\$42,459,135

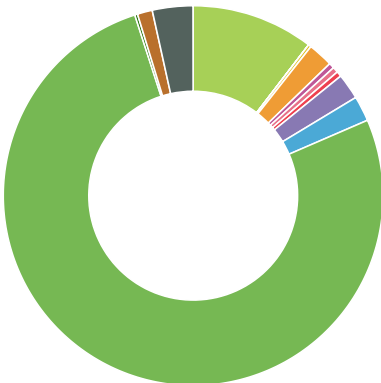
37 Capital Improvement Projects

Total Funding Requested by Department



Communications Department (0%)	\$25,000.00
Community Development Department (1%)	\$540,000.03
Economic Development Department (0%)	\$100,000.00
Finance & Technology Services Department (37%)	\$15,797,000.00
Public Works Department (61%)	\$25,996,200.01
TOTAL	\$42,459,135.04

Total Funding Requested by Source



100 - General Fund (10%)	\$4,420,200.00
204 - Proposition C (0%)	\$.02
207 - Air Quality Improvement Fund (0%)	\$.01
209 - Public Art & Beautification Fund (0%)	\$100,000.00
210 Park Development Fund (Quimby Act) (2%)	\$903,000.00
211 - Lighting District Fund (0%)	\$200,000.00
213 - Parking Improvement Fund (0%)	\$200,000.00
215 - Community Development Block Grant Fund (0%)	\$100,000.00
220 - Measure M Fund (2%)	\$933,000.00
221 - Road Repair & Accountability SB1 Fund (2%)	\$913,000.00
301 - Debt Fund (77%)	\$32,495,000.01
303 - Santa Monica Blvd Project Fund (0%)	\$100,000.00
602 - Sewer Charge/Assessment Fund (1%)	\$540,000.00
702 - Technology Fund (3%)	\$1,467,935.00
TOTAL	\$42,459,135.04

Note: The total \$42,459,135 budget for Capital Projects includes \$41,902,935 budgeted in capital accounts and \$556,200 budgeted in operating accounts (primarily for preliminary consultant costs).

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The information provided in this section of the budget provides a snapshot of the total capital budget over the next fiscal year for major capital investments and ongoing capital maintenance of the City's infrastructure.

Funding for FY25 & FY26 has been included in the City's Two-Year Budget. The capital plan is updated for a five-year period in the first year of the Two-Year Budget cycle.

Economic Development Department Requests

Itemized Requests for 2025

12-01 ART ON THE OUTSIDE	\$100,000

Funds will support the development, fabrication, and installation of permanent public art projects that are associated with City capital projects.

Total: \$100,000

Communications Department Requests

Itemized Requests for 2025

91-01 PUBLIC BROADCAST FACILITIES	\$25,000

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.

Total: \$25,000

Finance & Technology Services Department Requests

Itemized Requests for 2025

03-01 ERP SYSTEM REPLACEMENT

\$1,067,935

The City is beginning a process to replace the current Enterprise Resource Program (ERP) with a new ERP system that provides updated functionality, improves business processes, and addresses current challenges. The new ERP system will streamline...

38-01 FIBER OPTIC CABLE & WIRELESS INFRASTRUCTURE

\$14,000,000

Design and build fiber optic cable infrastructure.

38-02 NETWORK & VIRTUAL INFRASTRUCTURE

\$400,000

Replace and maintain the City's Information Technology infrastructure.

38-03 LAND MANAGEMENT SYSTEM

\$330,000

Replace the Permitting & Land Management System (PLMS).

Total: \$15,797,935

Community Development Department Requests

Itemized Requests for 2025

40-04 Fountain Streetscape

\$0

The Fountain Avenue Streetscape project will enhance safety and access for all modes of travel along the corridor. Improvements include widening sidewalks and installing protected bike lanes.

41-04 METRO RAIL EXTENSION

\$540,000

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.

83-05-A Willoughby, Vista/Gardner, and Kings Street Design

\$0

This comprehensive streetscape project aims to orient the corridor towards pedestrians, bicyclists, and alternative modes of travel, reduce car volume and speeds, increase shade cover, greenery, and sustainable elements, and increase safety at...

83-05-B Santa Monica Bike Lanes

\$0

Upgrading existing bike lanes to protected bike lanes along Santa Monica Boulevard between Kings Road and Doheny Drive and explore the feasibility of installing bike lanes on Santa Monica Boulevard between Kings Road and La Brea Avenue.

Total: \$540,000

Public Works Department Requests

Itemized Requests for 2025

40-03 8301 SANTA MONICA BOULEVARD

\$1,200,000

Routine and capital maintenance and rehabilitation of 8305. At this time, the cost of renovation is unknown. This request is asking for an additional 200k in anticipation of costs discovered during the initial phase of the project. During the...

55-01 VEHICLE PURCHASES

\$436,200

Replacement of current fleet vehicles that have aged out and are no longer economically viable to maintain as well as the procurement of new vehicles that are additions to the existing fleet.

55-05 CITY BUILDINGS MAINTENANCE & REPAIR

\$175,000

Ongoing City building capital maintenance and capital projects.

55-07 ROMAINE MAINTENANCE FACILITY

\$100,000

This project item consists of ongoing capital maintenance and capital projects to maintain and improve the operation and efficiency of the City Maintenance Operation Center at 7317 Romaine Street.

55-11 CITY HALL PURCHASES AND IMPROVEMENTS

\$299,000

The following projects are planned for City Hall space, to provide continued operation and functionality: FY25 - Kitchenette Upgrades \$80,000, FY25 - Conference Room soundproofing \$19,000; and FY25 - Restroom Upgrades - \$200,000 FY26 -...

55-14 PLUMMER PARK FACILITY IMPROVMENTS

\$335,000

Upgrades to tennis/multipurpose courts including fencing, lighting, resurfacing, and layout review. As well wayfinding signage and message board.

55-16 PARK TURF RENOVATION

\$45,000

Turf renovation and replacement program for City parks. Program includes aeration, dethatching, topdressing, fertilization, and replacement as needed.

55-17 ELEVATOR MODERNIZATION

\$280,000

Elevator modernization of Library and 5 Story Parking Garage Elevators at West Hollywood Park

55-22 STREETScape FURNISHINGS

\$20,000

Procurement and installation of replacement street furniture (i.e., benches, chairs, regular and Big Belly trash receptacles).

55-34 PAVING & CURB MAINTENANCE (ROADS, SIDEWALKS, ALLEYS)

\$15,000

Paving and curb maintenance projects for streets, sidewalks, and alleys.

55-35 PARK FACILITIES ROUTINE CAPITAL MAINTENANCE

\$803,000

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.

56-01 CITY LIBRARY & COUNCIL CHAMBERS

\$715,000

Ongoing capital maintenance and capital projects to maintain the operations of the library, Council Chambers, and ancillary functions at this location.

57-01 617-621 North Robertson - Log Cabin

\$13,000,000

Renovation of the Log Cabin and the addition of two meeting spaces.

82-01 PARKING STRUCTURE CAPITAL IMPROVEMENTS	\$200,000
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...	
82-04 Parking Lot Construction	\$100,000
With the completion of the parking lot, ongoing remediation will continue to be required due to the presence of PCE vapors. In FY26, installing a minimum of four monitoring will be needed to meet the requirements of the Regional Water Board....	
83-03 PERMANENT NEIGHBORHOOD TRAFFIC CONTROL	\$1,150,000
Install traffic calming improvements in neighborhoods city-wide, such as signage, speed lumps, divertor medians, traffic circles, etc.	
83-05 BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION	\$10,000
Implementation of bicycle and pedestrian improvements identified in the adopted Pedestrian and Bicycle Mobility Plan (2017), such as crosswalk enhancements, bicycle route improvements, bicycle racks, etc.	
84-01 CURB/SIDEWALK CONSTRUCTION	\$587,000
Repair broken, damaged, or off-grade sidewalks, curbs, gutters, driveways, curb ramps, bus pads, etc.	
84-03 STREET PAVING	\$1,063,000
Re-pave worn and damaged streets.	
84-04 SANTA MONICA BLVD REPAIRS	\$100,000
Repair broken, damaged, or off-grade concrete curb, gutters, sidewalks, median curb, tree wells and asphalt pavement on Santa Monica Blvd.	
84-06 Catch Basin Retrofit	\$100,000
Repair broken, damaged, or off-grade storm drain catch basins and install ARS screens where missing.	
84-07 SEWER RECONSTRUCTION	\$540,000
Repair broken, damaged, or off-grade sewer pipes.	
84-14 TRAFFIC SIGNAL UPGRADES	\$500,000
Repair and upgrade traffic signal systems.	
84-16 CITYWIDE STREET LIGHTING	\$1,093,000
Repair and upgrade street lighting systems. FY25 includes replacement of the pedestrian lighting on La Brea.	
84-20 DESIGN DISTRICT - STREET IMPROVEMENT PROJECT	\$3,030,000
Overhead utility line undergrounding, street reconfiguration, new bike routes, electrical vehicle charging stations, wife equipment, and replacement of landscaping, trees, sidewalks, driveways, curb ramps, bus pads, benches, trash cans, bike...	
84-23 PEDESTRIAN SAFETY	\$100,000
Construct pedestrian safety improvements.	
84-32 La Cienega & Sunset Intersection Improvements	\$0
Reconfiguration of street, lanes, crosswalks, and traffic signal operations at the intersection of La Cienega and Sunset.	
Total: \$25,996,200	

Capital Improvements: Multi-year Plan

Capital projects are investments in new facilities or long-term improvement and maintenance programs designed to preserve the City's physical systems and facilities. For city-owned properties and parks, the programs are broad, and include land and building acquisitions, development of new city or community-based facilities, monuments and public plazas, off-street parking, street and sidewalk rehabilitation, sewer reconstruction, public lighting projects, affordable housing development, and park acquisition, amenities, and renovations.

The information provided in this section of the budget provides both a snapshot of the total capital budget over the next five years for major capital investments and ongoing capital maintenance of the City's infrastructure, as well as links to the individual capital project descriptions, funding sources, and expenditures. Funding for FY25 & FY26 has been included in the budget. Annual capital expenditures and related funding are also projected for FY27 to FY29 and are included in the totals below; each fiscal year the City reviews the funding and expenditure plan and makes adjustments as appropriate based on project and program schedules, the economic forecast, and City priorities. Capital funds that have been allocated in prior years are carried forward from year to year; hence a program may be fully funded for the five-year cycle and not request new funds, but will still expend funds and will be shown in the summary below.

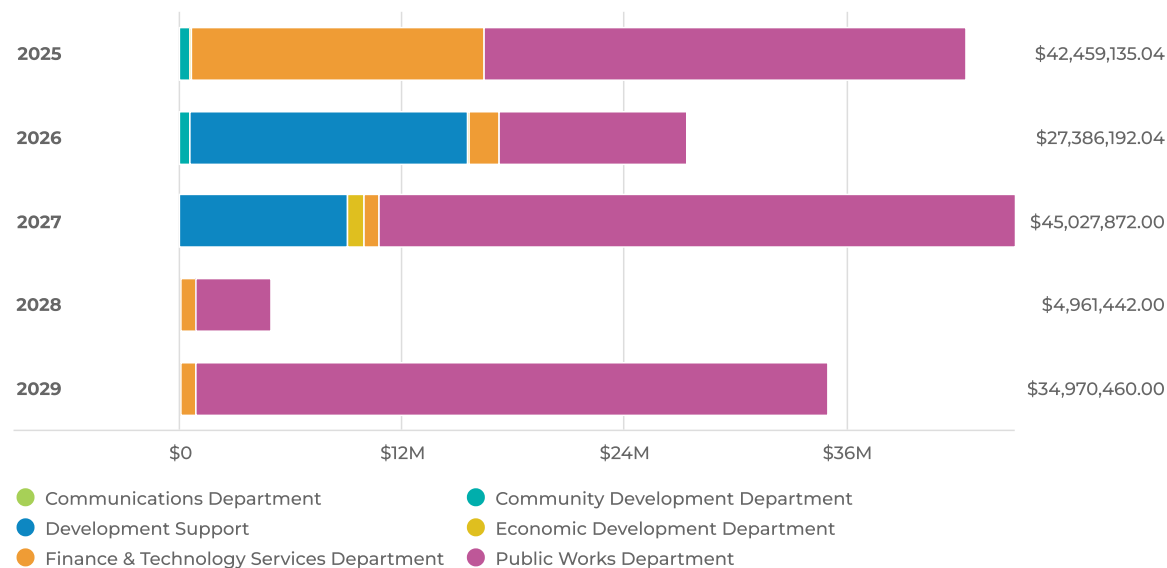
How to Access Individual Project Details: In the Digital Budget, click on any project in the Itemized List below to see detailed funding and expenditure plans by year. In the PDF version of this budget document, detailed information by project is shown in the Appendix.

Note: The total \$154,805,101 budget for the Five-Year Capital Plan includes \$153,575,101 budgeted in capital accounts and \$1,230,000 budgeted in operating accounts (primarily for preliminary consultant costs).

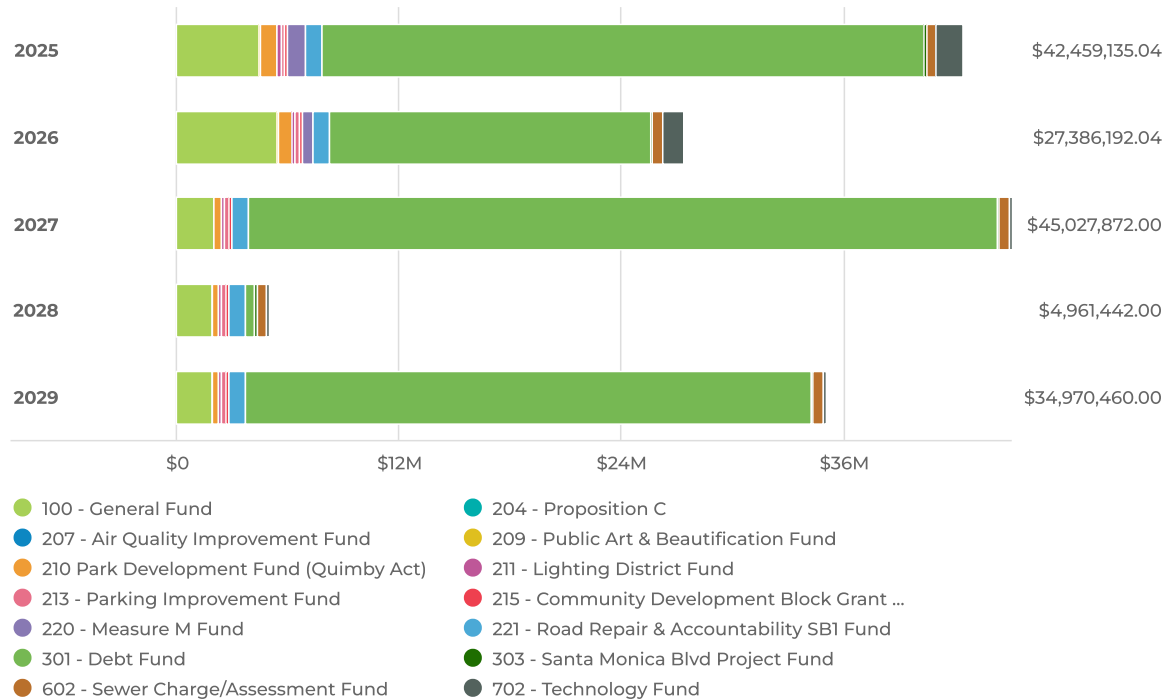
Total Capital Requested \$154,805,101

46 Capital Improvement Projects

Total Funding Requested by Department



Total Funding Requested by Source



Economic Development Department Requests

Itemized Requests for 2025-2030

12-01 ART ON THE OUTSIDE

\$150,000

Funds will support the development, fabrication, and installation of permanent public art projects that are associated with City capital projects.

41-06 LAUREL HOUSE & PARK

\$900,000

If City Council directs, the funds will be used to prepare design development and construction documents for purposes of developing a total project cost and bid set for selection of a General Contractor for the project.

Total: \$1,050,000

Communications Department Requests

Itemized Requests for 2025-2030

91-01 PUBLIC BROADCAST FACILITIES

\$105,000

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.

Total: \$105,000

Finance & Technology Services Department Requests

Itemized Requests for 2025-2030

03-01 ERP SYSTEM REPLACEMENT

\$2,696,001

The City is beginning a process to replace the current Enterprise Resource Program (ERP) with a new ERP system that provides updated functionality, improves business processes, and addresses current challenges. The new ERP system will streamline...

38-01 FIBER OPTIC CABLE & WIRELESS INFRASTRUCTURE

\$14,400,000

Design and build fiber optic cable infrastructure.

38-02 NETWORK & VIRTUAL INFRASTRUCTURE

\$1,100,000

Replace and maintain the City's Information Technology infrastructure.

38-03 LAND MANAGEMENT SYSTEM

\$1,650,000

Replace the Permitting & Land Management System (PLMS).

Total: \$19,846,001

Development Support Requests

Itemized Requests for 2025-2030

41-02 AIDS MONUMENT AT WEHO PARK

\$80,000

STORIES: The AIDS Monument is a collaborative project between the Foundation for the AIDS Monument (FAM) and the City of West Hollywood to memorialize the devastation of HIV/AIDS on our nation, honor the courageous activists, caregivers, and...

41-05 PLUMMER PARK COMPREHENSIVE IMPROVEMENT PLAN

\$9,000,000

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...

55-26 CITY PLAYHOUSE

\$15,000,000

Design, development, and construction of a new ~ 7700 square ft arts facility, including a community theater space, small exhibition/lobby, and multi-purpose and rehearsal space with civic amenities and an outdoor garden.

Total: \$24,080,000

Community Development Department Requests

Itemized Requests for 2025-2030

40-04 Fountain Streetscape

\$0

The Fountain Avenue Streetscape project will enhance safety and access for all modes of travel along the corridor. Improvements include widening sidewalks and installing protected bike lanes.

41-04 METRO RAIL EXTENSION

\$1,075,000

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.

83-05-A Willoughby, Vista/Gardner, and Kings Street Design

\$0

This comprehensive streetscape project aims to orient the corridor towards pedestrians, bicyclists, and alternative modes of travel, reduce car volume and speeds, increase shade cover, greenery, and sustainable elements, and increase safety at...

83-05-B Santa Monica Bike Lanes

\$0

Upgrading existing bike lanes to protected bike lanes along Santa Monica Boulevard between Kings Road and Doheny Drive and explore the feasibility of installing bike lanes on Santa Monica Boulevard between Kings Road and La Brea Avenue.

Total: \$1,075,000

Public Works Department Requests

Itemized Requests for 2025-2030

40-03 8301 SANTA MONICA BOULEVARD

\$1,280,000

Routine and capital maintenance and rehabilitation of 8305. At this time, the cost of renovation is unknown. This request is asking for an additional 200k in anticipation of costs discovered during the initial phase of the project. During the...

55-01 VEHICLE PURCHASES

\$1,416,100

Replacement of current fleet vehicles that have aged out and are no longer economically viable to maintain as well as the procurement of new vehicles that are additions to the existing fleet.

55-05 CITY BUILDINGS MAINTENANCE & REPAIR

\$475,000

Ongoing City building capital maintenance and capital projects.

55-07 ROMAINE MAINTENANCE FACILITY

\$175,000

This project item consists of ongoing capital maintenance and capital projects to maintain and improve the operation and efficiency of the City Maintenance Operation Center at 7317 Romaine Street.

55-09 Playground Safety Program

\$95,000

Playground improvements and safety audits

55-11 CITY HALL PURCHASES AND IMPROVEMENTS

\$724,000

The following projects are planned for City Hall space, to provide continued operation and functionality: FY25 - Kitchenette Upgrades \$80,000, FY25 - Conference Room soundproofing \$19,000; and FY25 - Restroom Upgrades - \$200,000 FY26 - ...

55-13 WERLE Building Improvements

\$605,000

This item is the ongoing capital maintenance of the facility and the planned capital projects.

55-14 PLUMMER PARK FACILITY IMPROVMENTS

\$1,035,000

Upgrades to tennis/multipurpose courts including fencing, lighting, resurfacing, and layout review. As well wayfinding signage and message board.

55-16 PARK TURF RENOVATION

\$225,000

Turf renovation and replacement program for City parks. Program includes aeration, dethatching, topdressing, fertilization, and replacement as needed.

55-17 ELEVATOR MODERNIZATION

\$645,000

Elevator modernization of Library and 5 Story Parking Garage Elevators at West Hollywood Park

55-21 ENERGY CONSERVATION PROJECT

\$150,000

This ongoing project encompasses the implementation of energy conservation measures and the development of associated plans.

55-22 STREETScape FURNISHINGS

\$100,000

Procurement and installation of replacement street furniture (i.e., benches, chairs, regular and Big Belly trash receptacles).

55-23 HART PARK

\$3,525,000

This project will implement ADA access to the park and upgrade the dog park.

55-34 PAVING & CURB MAINTENANCE (ROADS, SIDEWALKS, ALLEYS)

\$75,000

Paving and curb maintenance projects for streets, sidewalks, and alleys.

55-35 PARK FACILITIES ROUTINE CAPITAL MAINTENANCE	\$1,486,000
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.	
56-01 CITY LIBRARY & COUNCIL CHAMBERS	\$2,365,000
Ongoing capital maintenance and capital projects to maintain the operations of the library, Council Chambers, and ancillary functions at this location.	
57-01 617-621 North Robertson - Log Cabin	\$13,000,000
Renovation of the Log Cabin and the addition of two meeting spaces.	
82-01 PARKING STRUCTURE CAPITAL IMPROVEMENTS	\$1,000,000
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...	
82-04 Parking Lot Construction	\$100,000
With the completion of the parking lot, ongoing remediation will continue to be required due to the presence of PCE vapors. In FY26, installing a minimum of four monitoring will be needed to meet the requirements of the Regional Water Board....	
83-03 PERMANENT NEIGHBORHOOD TRAFFIC CONTROL	\$1,750,000
Install traffic calming improvements in neighborhoods city-wide, such as signage, speed lumps, divertor medians, traffic circles, etc.	
83-05 BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION	\$50,000
Implementation of bicycle and pedestrian improvements identified in the adopted Pedestrian and Bicycle Mobility Plan (2017), such as crosswalk enhancements, bicycle route improvements, bicycle racks, etc.	
84-01 CURB/SIDEWALK CONSTRUCTION	\$2,935,000
Repair broken, damaged, or off-grade sidewalks, curbs, gutters, driveways, curb ramps, bus pads, etc.	
84-03 STREET PAVING	\$5,315,000
Re-pave worn and damaged streets.	
84-04 SANTA MONICA BLVD REPAIRS	\$500,000
Repair broken, damaged, or off-grade concrete curb, gutters, sidewalks, median curb, tree wells and asphalt pavement on Santa Monica Blvd.	
84-06 Catch Basin Retrofit	\$500,000
Repair broken, damaged, or off-grade storm drain catch basins and install ARS screens where missing.	
84-07 SEWER RECONSTRUCTION	\$2,700,000
Repair broken, damaged, or off-grade sewer pipes.	
84-14 TRAFFIC SIGNAL UPGRADES	\$1,000,000
Repair and upgrade traffic signal systems.	
84-16 CITYWIDE STREET LIGHTING	\$1,893,000
Repair and upgrade street lighting systems. FY25 includes replacement of the pedestrian lighting on La Brea.	

84-20 DESIGN DISTRICT - STREET IMPROVEMENT PROJECT**\$63,030,000**

Overhead utility line undergrounding, street reconfiguration, new bike routes, electrical vehicle charging stations, wife equipment, and replacement of landscaping, trees, sidewalks, driveways, curb ramps, bus pads, benches, trash cans, bike...

84-23 PEDESTRIAN SAFETY**\$500,000**

Construct pedestrian safety improvements.

84-32 La Cienega & Sunset Intersection Improvements**\$0**

Reconfiguration of street, lanes, crosswalks, and traffic signal operations at the intersection of La Cienega and Sunset.

Total: \$108,649,100

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Debt



Youth Halloween Carnival
photo credit: Jon Viscott

[Return to TOC](#)

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.)

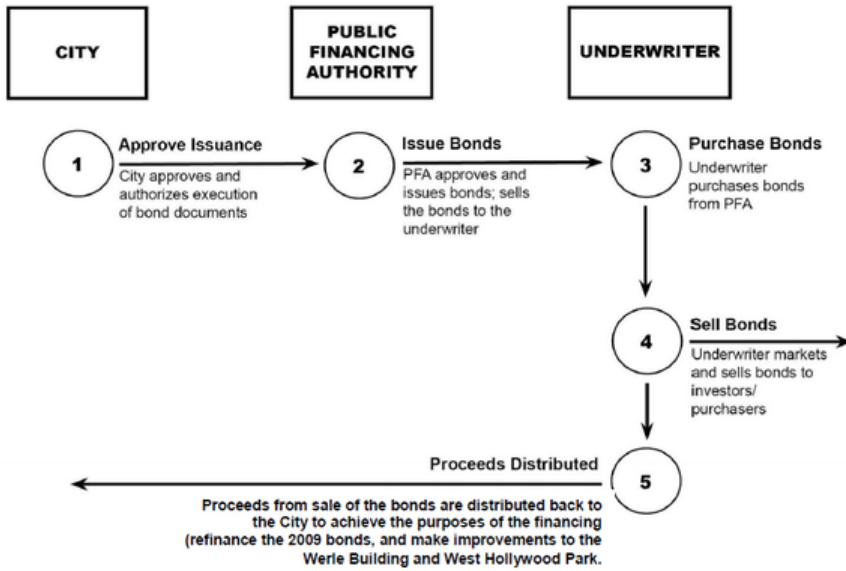
The City has issued debt for various projects such as City Hall, off-street parking facilities, Phase I of West Hollywood Park (Library and 5-Story Parking Structure), Phase II of West Hollywood Park (Community and Aquatic Center, Park and Playground, Werle Building), City Hall Automated Parking Garage,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

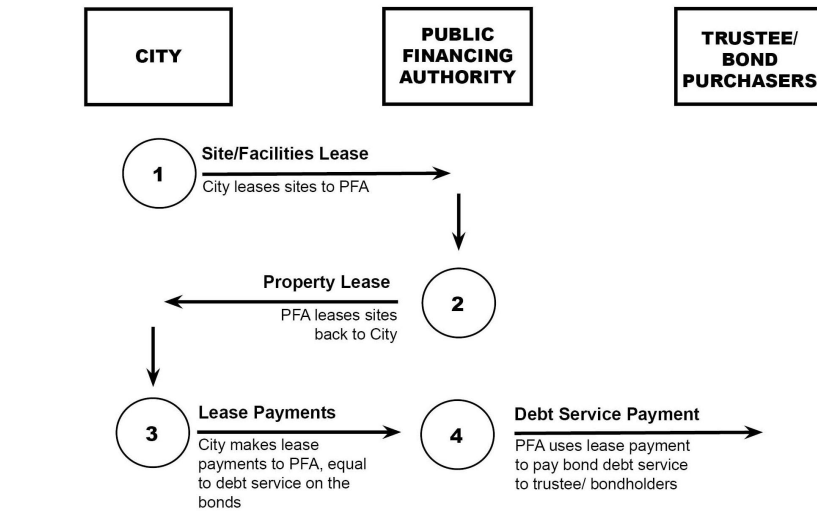
The lease financing process required the establishment of a nonprofit financing authority, the West Hollywood Public Facilities Corporation. This legal entity, composed of the members of the City Council, was created to render financial assistance to the City of West Hollywood by enabling the financing 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. The project was previously on hold, and is now being re-visited. 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 2024, the City issued new debt to pay off the previous certificates.

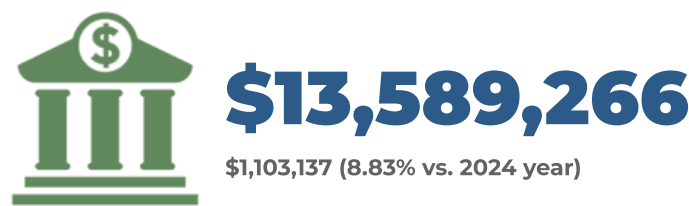
In 2016, the City had the Public Financing Authority issue lease revenue bonds in the amount of \$85.0 million to finance construction of Phase II of the West Hollywood Park Master Plan Implementation Project and additional improvements to the Werle Building, as well as to complete a crossover refunding 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.

In 2024, the City's Public Financing Authority issued \$30 million of Lease Revenue Bonds to pay for capital projects so that general fund reserves that were allocated to capital could be used for essential operating services.

Government-wide Debt Overview



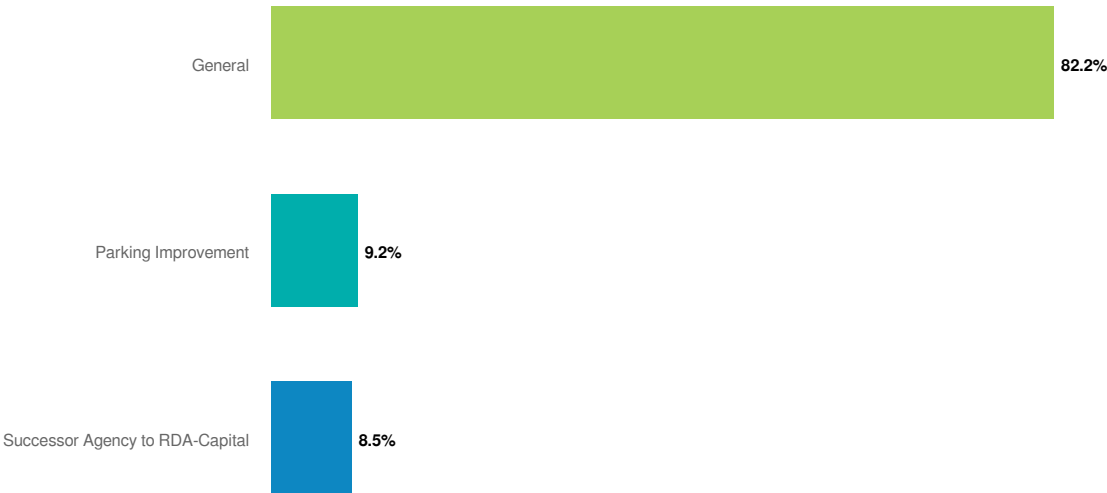
City Obligations

- Three Lease Revenue Bond (LRB) issuances totaling \$12.4 million are City obligations:
- 2016 LRB: Paid using transfers from the City's General Fund to the Debt Administration Fund.
 - 2020 LRB: Paid using transfers from the City's General Fund to the Debt Administration Fund.
 - 2024 LRB (New Funding): Paid using transfers from the City's General Fund to the Debt Administration Fund.
 - 2024 LRB (Refunding): Paid using transfers from the City's Parking Improvement Fund to the Debt Administration Fund.

Successory Agency Obligations

- One Taxable Bond issuance totaling \$1.2 million is a Successor Agency obligation:
- 2021 Taxable Refunding Bond: Paid using transfers from the Successor Agency Capital Fund to the Successor Agency Debt Service Fund, and does not affect the City's General Fund revenue or expenditure budgets

Debt by Fund

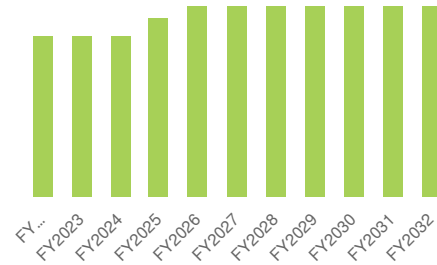


Financial Summary	FY2022	FY2023	FY2024	FY2025	FY2026
All Funds	Actual	Actual	Actual	Actual	Actual
General	\$10,080,850	\$10,082,240	\$10,079,500	\$11,177,073	\$11,897,960
Parking Improvement	\$1,251,106	\$1,254,856	\$1,252,356	\$1,252,494	\$1,253,250
Successor Agency to RDA-Capital	\$252,333	\$1,132,282	\$1,154,273	\$1,159,699	\$1,153,242
Total All Funds:	\$11,584,289	\$12,469,378	\$12,486,129	\$13,589,266	\$14,304,452

General

Bond issuances with debt service from the General Fund in FY25 include:

- 2016 Lease Revenue Bonds
- 2020 Lease Revenue Bonds
- 2024 Lease Revenue Bonds

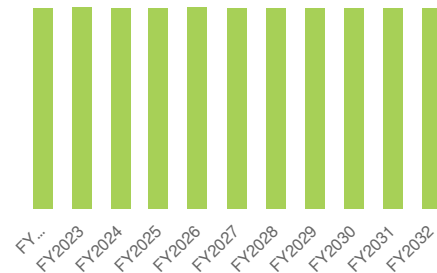


Financial Summary	FY2022	FY2023	FY2024	FY2025	FY2026
General	Actual	Actual	Actual	Actual	Actual
General	\$10,080,850	\$10,082,240	\$10,079,500	\$11,177,073	\$11,897,960
Total General:	\$10,080,850	\$10,082,240	\$10,079,500	\$11,177,073	\$11,897,960

Parking Improvement

Bond issuances with debt service from the Parking Improvement Fund in FY25 include:

- 2024 Lease Revenue Bonds (Refunded 2013 Lease Revenue Bonds)

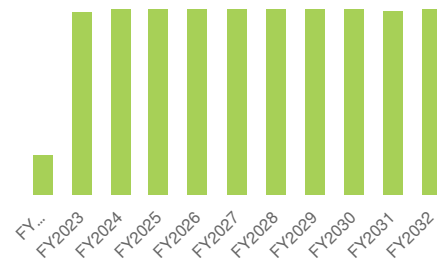


Financial Summary	FY2022	FY2023	FY2024	FY2025	FY2026
Parking Improvement	Actual	Actual	Actual	Actual	Actual
Parking Improvement	\$1,251,106	\$1,254,856	\$1,252,356	\$1,252,494	\$1,253,250
Total Parking Improvement:	\$1,251,106	\$1,254,856	\$1,252,356	\$1,252,494	\$1,253,250

Successor Agency to RDA-Capital

Bond issuances with debt service from the Successor Agency Capital Fund in FY25 include:

- 2021 Taxable Refunding Bonds



Financial Summary	FY2022	FY2023	FY2024	FY2025	FY2026
Successor Agency to RDA-Capital	Actual	Actual	Actual	Actual	Actual
Successor Agency to RDA-Capital	\$252,333	\$1,132,282	\$1,154,273	\$1,159,699	\$1,153,242
Total Successor Agency to RDA-Capital:	\$252,333	\$1,132,282	\$1,154,273	\$1,159,699	\$1,153,242

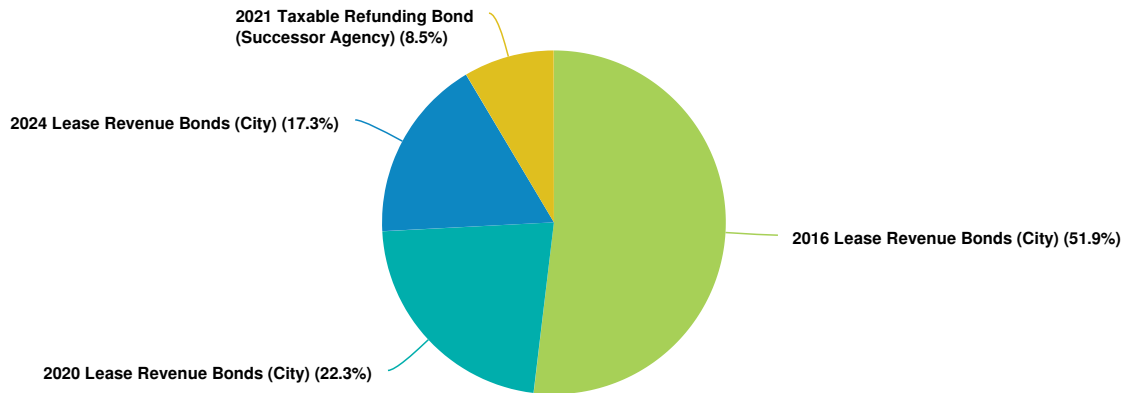
Debt Snapshot



\$13,589,266

\$1,103,137 (8.83% vs. 2024 year)

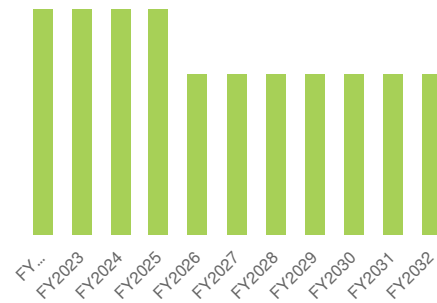
Debt by Type



Financial Summary	FY2022	FY2023	FY2024	FY2025	FY2026
Debt	Actual	Actual	Actual	Actual	Actual
2016 Lease Revenue Bonds (City)	\$7,017,050	\$7,021,300	\$7,041,550	\$7,051,550	\$5,046,380
2013 Lease Revenue Bonds (City)	\$1,251,106	\$1,254,856	\$1,252,356	\$0	\$0
2020 Lease Revenue Bonds (City)	\$3,063,800	\$3,060,940	\$3,037,950	\$3,029,590	\$5,035,830
2021 Taxable Refunding Bond (Successor Agency)	\$252,333	\$1,132,282	\$1,154,273	\$1,159,699	\$1,153,242
2024 Lease Revenue Bonds (City)	\$0	\$0	\$0	\$2,348,427	\$3,069,000
Total Debt:	\$11,584,289	\$12,469,378	\$12,486,129	\$13,589,266	\$14,304,452

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 6/30/2024: \$68,805,000



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. Construction began in 2019 and was completed in 2022. The improvements included:

- 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:

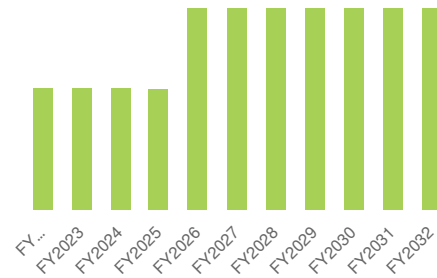
- Replacement of Existing Roof;
- Upgrades to Primary Electrical Equipment;
- Energy Efficiency Upgrades;
- Enhancements to Comply with Current Building Codes;
- Replacement of Existing HVAC Systems;
- Restroom and Plumbing Upgrades;
- Creation of Large Meeting Space; and
- Renovation of Existing Storage Space.

Crossover Refunding: The City will also used approximately \$29 million of the bond proceeds to refinance the Authority's 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 was able to realize significant annual debt savings from the refinancing of the 2009B Bonds.

Financial Summary	FY2022	FY2023	FY2024	FY2025	FY2026
2016 Lease Revenue Bonds (City)	Actual	Actual	Actual	Actual	Actual
2016 Lease Revenue Bonds (City)	\$7,017,050	\$7,021,300	\$7,041,550	\$7,051,550	\$5,046,380
Total 2016 Lease Revenue Bonds (City):	\$7,017,050	\$7,021,300	\$7,041,550	\$7,051,550	\$5,046,380

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 6/30/2024: \$79,375,000



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.

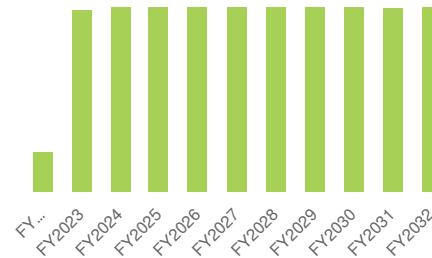
New On-Street Parking Meters: The FY21 budget included a project to upgrade 640 on-street parking meters to include more payment options and integrated sensors. A portion of the bond proceeds were used to finance the \$561,000 cost of the project.

Financial Summary	FY2022	FY2023	FY2024	FY2025	FY2026
2020 Lease Revenue Bonds (City)	Actual	Actual	Actual	Actual	Actual
2020 Lease Revenue Bonds (City)	\$3,063,800	\$3,060,940	\$3,037,950	\$3,029,590	\$5,035,830
Total 2020 Lease Revenue Bonds (City):	\$3,063,800	\$3,060,940	\$3,037,950	\$3,029,590	\$5,035,830

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.



History of the former redevelopment agency debt:

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, this bond issuance was refunded and debt was reissued as a Taxable Refunding Bond.

2011 Tax Allocation Bonds, Series A

- Issued: March, 2011
- Ratings: Standard & Poor's (City Rating AAA, Bond Rate BBB)
- Original Debt: \$30,560,000
- Term: Thirty Years
- 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

- Issued: March, 2011

- Ratings: Standard & Poor's (City Rating AAA, Bond Rate BBB)
- Original Debt: \$9,420,000
- Term: Thirty Years
- 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.

Financial Summary	FY2022	FY2023	FY2024	FY2025	FY2026
2021 Taxable Refunding Bond (Successor Agency)	Actual	Actual	Actual	Actual	Actual
2021 Taxable Refunding Bond (Successor Agency)	\$252,333	\$1,132,282	\$1,154,273	\$1,159,699	\$1,153,242
Total 2021 Taxable Refunding Bond (Successor Agency):	\$252,333	\$1,132,282	\$1,154,273	\$1,159,699	\$1,153,242

2024 Lease Revenue Bonds (City)

- Issued: June 2024
- Ratings: Standard & Poor's (City Rating AAA, Bond Rate AA+)
- Fitch Ratings Group (Bond Rating AA+)
- Original Debt: \$40,830,000
- Term: Twenty Years
- Balance on 6/30/2024: \$40,830,000

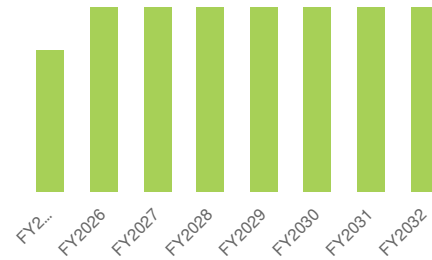
The proceeds of the 2024 Lease Revenue Bonds will finance the refunding of 2013 Bonds to achieve debt service savings and the following projects included in the City's capital improvement work plan as well as other projects identified by the City Council:

AIDS Monument The AIDS Monument Project is 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. The AIDS Monument will be located at West Hollywood Park. The project will include a plaza, a field of vertical bronze pillars with etched narrative text and integrated lighting that is visually evocative of a candlelit vigil, and a podium along N. San Vicente Boulevard. The City's anticipated contribution to the buildout of the monument is approximately \$11.5 million and construction is anticipated to begin in June 2024 and completed in July 2025.

Design District Undergrounding Project On September 23, 2019, the City Council authorized a proposed work plan that included undergrounding overhead utilities in three locations on: Melrose Avenue, from San Vicente Boulevard to Doheny Drive (completed); La Peer Drive and Almont Drive, from Santa Monica Boulevard to Melrose Avenue (on deck); and on Beverly Boulevard, from Doheny Drive to San Vicente Boulevard (future). The current phase of work is for the undergrounding of utilities at La Peer Drive and Almont Drive between Santa Monica Boulevard and Melrose Avenue and is expected to cost \$4.4 million. The construction is anticipated to begin in May 2024 and completed in July 2025.

8120 Santa Monica Boulevard - Surface Parking Lot On July 20, 2015, the City Council authorized the purchase of the property at 8120 Santa Monica Boulevard on the southwest corner of Santa Monica Boulevard and Crescent Height Boulevard. On February 21, 2019, the Planning Commission approved an interim plan to utilize the 40,410 square foot property as much-needed parking in the mid-city area (Resolution No. PC 19-1315). The approved plan provides 66 parking spaces including disabled accessible parking stalls and spaces equipped with electric vehicle charging. The plan also includes parking lot lighting, electronic pay stations, solar vehicle chargers, trees, landscaping, and bike racks. The build-out of this surface parking lot and any related street improvements is anticipated to cost approximately \$3.5 million. The construction is anticipated to begin in spring 2024 and completed in July 2024.

Plummer Park – Off-leash Dog Park The Plummer Park Off-Leash Dog Park is designed for the safety of the animals and public while also being equipped with amenities for dogs. The project will include the following components: two separate zones: one for large dogs and one for small dogs, separated by a fence; a fully-accessible,



sloped walkway to the existing tennis courts entrance along N. Vista St.; a durable fence system; lighting along the perimeter fence for nighttime visibility; double gate entries at the entry/ exit areas to provide protected areas for off-leashing; non-toxic and drought-resistant landscaping along the perimeter of the area; shade trees as appropriate; water fountains within each off-leash area; pet waste stations and waste receptacles within each off-leash area; seating; and signage. The expected construction cost is \$1,200,000. The construction is anticipated to begin in May 2024 and completed in December 2024.

Hart Park Improvements The Hart Park Improvements project will include accessibility-related park upgrades. Components of the improvement project may include: re-grading and re-striping portions of the existing parking lot and provide a van accessible parking space; reconstructing paths of travel throughout park to be accessible, including sloping walkways and ramps; new or improved signage at entrances indicating accessible routes; stairway handrail modifications; addition of an accessible drinking fountain; restroom disability upgrades; reconfiguration and surface material replacement of the off-leash dog area dog park around the existing historic Hart House; reconfiguration of the AIDS Memorial and fountain area; additional seating; construction of a plaza and picnic area between Memorial and Hart House; and public stairway redevelopment or replacement; and improvements to the paving and other surfaces within the park. The expected construction cost is \$3,700,000. The construction is anticipated to begin in July 2024 and completed in September 2025.

Design District Streetscape & Utility Undergrounding Project In 2013, the City Council adopted the Design District Streetscape Master Plan which covered streetscape upgrades on the west side of the City of West Hollywood, including 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.

The Design District Streetscape & Undergrounding Project is a major infrastructure project to implement the recommendations of the adopted West Hollywood Design District Streetscape Master Plan. Key features of the project include pedestrian and bicycle safety improvements, new pavement and sidewalks, distinctive trees and landscaping, upgraded street furniture and streetlights, smart city infrastructure installation, utility undergrounding, and the creation of new public gathering places with integrated public art.

Implementation of the project improvements is ongoing and work is expected to continue through 2027. The next phase of the project is expected to cost \$28 million. The construction is anticipated to begin in January 2026 and completed in December 2027.

Sunset and La Cienega Intersection The City is re-designing and reconstructing the intersection geometry, slopes, pedestrian crosswalks, sidewalks, curbs, and related street amenities at the Sunset Blvd and La Cienega intersection to better address pedestrian safety.

The expected construction cost is \$3.5 million. The design and construction is anticipated to begin in April 2024 and completed in September 2025.

Melrose Gathering Place/Weaver's Walk The new public space on Melrose Avenue at Norwich Drive will be created by moving the curb on the south side of the street and restriping the roadway to make it more consistent with the rest of the street. The site, which was previously sidewalk and diagonal parking, is approximately 7,200 square feet in area, excluding adjacent sidewalks, and will be divided into three segments by driveways providing access from Melrose Avenue to the adjacent properties. It will be transformed into a park-like space with landscaping, trees, seating, public art, and other amenities.

The expected construction cost is \$2 million. The construction is anticipated to begin in May 2025 and completed in December 2025.

Financial Summary	FY2025	FY2026
2024 Lease Revenue Bonds (City)	Actual	Actual
2024 (New Funding)	\$1,095,933	\$1,815,750
2024 (Refunding of 2013 LRBs)	\$1,252,494	\$1,253,250
Total 2024 Lease Revenue Bonds (City):	\$2,348,427	\$3,069,000

Supplemental Information



2023 Halloween Carnival
photo credit: Jon Viscott

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Position History

Position Title	FY21	FY22	FY23	FY24	FY25
Staff	198	206	212	213	215
Managers	26	26	25	24	24
Executive Team	12	12	12	13	13
Total Positions (FTE)	236	244	249	250	252

FY25 reflects the number of proposed Full-Time Equivalent Positions. There are a total of 260 total positions (full and part time) in the proposed FY25 budget. One additional position is anticipated for the second year of the Two-Year Budget, FY26.

FY25 Department & Division Positions

Positions are shown as Full-Time Equivalents (FTE). The table includes a count of total FTE positions proposed for FY25. Some positions are vacant due to internal advancement, staff turnover, and/or are under recruitment. Some positions (primarily in the Recreation division) are less than full-time; as a result, the number of authorized total positions including part-time is different than the number of FTE positions (260 total positions vs. 252 FTE positions in FY25).

Departments & Divisions	FY24 FTE	FY25 FTE
City Manager (Legislative & Executive)	8	8
City Manager / Legislative & Executive	7	7
Assistant City Manager	1	1
City Attorney	0	0
Administrative Services	22	22
Administrative Services Administration	1	1
City Clerk	10	10
Human Resources	11	11
Finance & Technology Services	23	24
Finance Administration	3	3
Revenue	5	5
General Accounting	7	7
Information Technology	8	9
Community Safety	18	18
Community Safety Administration	2	2
Public Safety	3	3
Neighborhood & Business Safety	13	13
Human Services & Rent Stabilization	26	26
Human Services Administration	1	1
Human Services	13	13
Rent Stabilization	12	12
Community Development	33	35
Planning & Development Services Administration	7	7
Current & Historic Preservation Planning	9	10
Building & Safety	9	10
Long Range Planning	8	8
Public Works	45	45
Public Works Administration	2	2
Facilities & Field Services	24	24
Parking	8	8
Engineering	11	11
Communications	12	12
Communications Administration	4	4
Media & Marketing	8	8
Economic Development	13	13
Economic Development Administration	2	2
Arts	6	6
Business Development	3	3
Property Development	2	2
Development Support	5	5
Development Support Administration	2	2
Urban Design & Architecture Studio	3	3
Community Services	45	44
Community Services Administration	2	2
Community & Legislative Affairs	8	8
Recreation Services	30	29
Event Services	5	5
Total	250	252

City Council & Executive Team Positions

Position Title	FY21	FY22	FY23	FY24	FY25
City Council & Executive Team Positions					
Councilmember* (not included in totals)	5	5	5	5	5
City Manager	1	1	1	1	1
Assistant City Manager	2	2	1	1	1
Deputy City Manager	-	-	1	1	1
Director, Administrative Services	1	1	1	1	1
Director, Communications	1	1	1	1	1
Director, Community Development	1	1	1	1	1
Director, Community Safety	1	1	1	1	1
Director, Community Services	-	-	1	1	1
Director, Economic Development	1	1	1	1	1
Director, Finance & Technology Services	1	1	1	1	1
Director, Human Services & Rent Stabilization	1	1	1	1	1
Director, Facilities & Recreation Services	1	1	-	-	-
Director, Public Works	1	1	1	1	1
Assistant Director, Community Development	-	-	-	1	1
City Council & Executive Team Positions (FTE)	12	12	12	13	13

Manager Positions

Position Title	FY21	FY22	FY23	FY24	FY25
Manager Positions					
Accounting Manager	1	1	1	1	1
Arts Manager	1	1	1	1	1
Assistant to the City Manager	1	1	1	1	1
Building & Safety Manager	1	1	1	1	1
Business Development Manager	1	1	1	1	1
City Clerk	1	1	1	1	1
Community & Legislative Affairs Manager	1	1	1	1	1
Current & Historic Preservation Planning Manager	1	1	1	1	1
Digital Media Manager	1	1	-	-	-
Engineering Manager	1	1	1	1	1
Event Services Manager	1	1	1	1	1
Facilities & Field Services Manager	1	1	1	1	1
Human Resources Manager	1	1	1	1	1
Human Services Manager	1	1	1	1	1
Information Technology Manager	1	1	1	1	1
Innovation Manager	1	1	1	-	-
Long Range Planning Manager	1	1	1	1	1
Media & Marketing Manager	1	1	1	1	1
Neighborhood & Business Safety Manager	1	1	1	1	1
Parking Services Manager	1	1	1	1	1
Property Development Manager	1	1	1	1	1
Public Safety Manager	-	-	-	1	1
Recreation Services Manager	1	1	1	1	1
Rent Stabilization & Housing Manager	1	1	1	1	1
Revenue Manager	1	1	1	1	1
Strategic Initiatives Manager	1	1	1	-	-
Urban Design & Architecture Studio Manager	1	1	1	1	1
Manager Positions (FTE)	26	26	25	24	24

Staff Positions

Position Title	FY21	FY22	FY23	FY24	FY25
Staff Positions					
Accountant	1	1	2	2	2
Accounting Coordinator	1	1	1	1	1
Accounting Technician	2	2	1	1	1
Accounting/Finance Specialist	3	3	4	4	4
Administrative Analyst	3	2	2	2	2
Administrative Coordinator	2	2	2	2	2
Administrative Services Specialist	-	-	-	-	-
Administrative Specialist I	1	1	1	1	1
Administrative Specialist II	2	2	2	2	2
Administrative Specialist III	8	8	6	6	6
Administrative Specialist IV	11	11	14	14	14
Application Developer	1	1	1	1	1
Aquatics Coordinator	-	1	1	1	1
Aquatics Supervisor	1	1	1	1	1
Architectural & Urban Designer	1	1	1	1	1
Arts Coordinator	1	1	1	1	1
Arts Specialist			1	1	1
Arts Technician	1	1	-	-	-
Assistant City Clerk	1	1	1	1	1
Assistant Civil Engineer	1	1	1	1	1
Assistant Planner	3	3	3	3	3
Associate Plan Check Engineer	1	1	1	1	1
Associate Planner	6	6	6	6	6
Budget Officer	-	1	1	1	1
Building & Aquatic Center Maintenance Supervisor	-	-	-	1	1
Building & Safety Permit Technician	2	2	3	3	3
Building Maintenance Engineer	-	1	1	-	-
Building Maintenance Supervisor	1	1	1	1	1
Business Development Analyst	1	1	1	1	1
Business License Officer	-	-	-	-	-
CATV Supervisor	1	1	1	1	1
Claims Specialist	-	-	-	-	-
Code Enforcement Specialist (5220)	-	1	1	1	1
Code Enforcement Officer	6	6	6	6	6
Code Enforcement Supervisor	2	2	2	2	2
Code Enforcement Technician	1	1	1	1	1
Community Affairs Coordinator	1	1	-	-	-
Community Events Coordinator	1	1	-	-	-
Community Events Technician	-	-	-	-	-
Community & Legislative Affairs Supervisor	1	1	1	1	1
Community Programs Coordinator	-	-	3	3	3
Compensation & Benefits Analyst	1	1	1	1	1
Council Deputy	-	-	-	-	-
Deputy Clerk	1	1	1	1	1
Digital Media Officer	-	-	1	1	1
Digital Media Specialist	1	1	1	1	1
Economic Development & Cultural Affairs Coordinator	-	-	-	-	-
Emergency Management Coordinator	1	1	1	1	1
Engineering Permit Technician	-	-	-	1	1
Environmental Programs Coordinator	1	1	1	1	1
Equity & Inclusion Officer	-	-	-	1	1
Event Services Coordinator	3	3	3	3	3

Event & Film Services Supervisor	1	1	1	1	1
Event Services Technician (5220)	1	-	-	-	-
Facilities & Landscape Maintenance Superintendent	2	3	3	3	3
Film Coordinator	1	1	1	1	1
Finance & Insurance Coordinator	1	1	-	-	-
Geographic Information Systems (GIS) Analyst	-	-	-	-	1
Governmental Affairs Liaison	1	1	1	1	1
Grants Coordinator	1	1	1	1	1
Human Resources Administrative Specialist	1	1	1	1	1
Human Resources Analyst	2	2	2	2	2
Human Resources Specialist	2	2	2	2	2
Human Resources Supervisor	1	1	1	1	1
Human Services Specialist	2	2	2	3	3
Information Technology Management Analyst	1	1	1	1	1
Information Technology Systems Analyst	1	2	2	2	2
Innovation Officer	-	-	-	1	1
Innovation Analyst	1	-	-	-	-
Lead Maintenance Technician	3	4	4	4	4
Legal Services Analyst	1	1	1	1	1
Lifeguard	1	1	1	1	1
Management Analyst	-	1	1	1	1
Management Specialist	1	-	-	-	-
Mediator	1	1	1	-	-
Neighborhood Services Coordinator	-	-	-	-	-
Network Administrator	-	-	-	-	-
Parking Analyst	1	1	1	1	1
Parking Coordinator	1	1	1	1	1
Parking Operations Supervisor	1	1	1	1	1
Parking Services & Projects Officer	1	1	1	1	1
Permit Services Specialist	3	3	3	3	3
Principal Civil Engineer	1	1	1	1	1
Principal Traffic Engineer	1	1	1	1	1
Principal Planner	-	-	-	-	-
Professional Support Services Specialist	3	3	3	3	3
Project Architect	1	1	1	1	1
Project Coordinator	1	1	1	1	1
Project Development Administrator	1	1	1	1	1
Project Manager	1	1	1	-	-
Public Access Coordinator	1	1	1	1	1
Public Art Administrator	1	1	1	1	1
Public Art Coordinator	-	-	-	-	-
Public Information Officer	1	1	1	1	1
Public Safety Specialist	-	1	1	1	1
Public Safety Administrator	1	1	1	-	-
Public Works Inspector	-	-	-	1	1
Records Management Officer	1	1	1	1	1
Records Management Specialist	-	-	-	-	-
Recreation Coordinator	3	4	4	4	4
Recreation Leader I	11	11	11	10	8
Recreation Leader II	3	3	3	2	2
Recreation Specialist	-	1	1	2	3
Recreation Supervisor	2	2	2	2	2
Rent Stabilization Supervisor	-	-	-	1	1
Rent Stabilization Coordinator	5	5	5	4	4
Risk Management Officer	1	1	1	-	-
Russian Community Outreach Coordinator	1	-	-	-	-

Russian Community Programs Coordinator	-	1	1	1	1
Senior Accountant	1	1	1	1	1
Senior Administrative Analyst	1	1	2	2	2
Senior Administrative Specialist	1	1	2	2	2
Senior Code Compliance Officer	2	2	2	2	2
Senior Combination Building Inspector	2	2	2	2	2
Senior Engineering Associate	-	-	-	2	2
Senior Financial Management Analyst	1	1	1	1	1
Senior Innovation Analyst	-	1	1	-	-
Senior Lifeguard	5	5	5	5	5
Senior Maintenance Technician	8	9	9	9	9
Senior Management Analyst	1	-	-	-	-
Senior Plan Check Engineer	2	2	2	2	3
Senior Planner	5	5	5	5	6
Senior Risk Management and Safety Analyst (5290)	-	-	-	1	1
Senior Transportation Planner	1	1	1	1	1
Senior Video Production Specialist	2	2	2	2	2
Social Services Program Administrator	3	3	3	4	4
Social Services Supervisor	1	1	1	1	1
Staff Attorney	2	2	1	1	1
Strategic Initiatives Program Administrator	2	2	2	2	2
Strategic Initiatives Supervisor	-	-	-	1	1
Street Maintenance Supervisor	1	1	1	1	1
Systems Engineer	2	2	2	2	2
Systems Engineer Supervisor	1	1	1	1	1
Taxi Specialist	-	-	-	-	-
Traffic Management Program Specialist	1	1	1	1	1
Transportation & Transit Operations Technician	-	1	1	-	-
Transportation Assistant	1	-	-	-	-
Transportation Engineering Technician	1	1	1	-	-
Transportation Program Administrator	2	2	2	1	1
Urban & Forest Landscape Maint. Supervisor	1	1	1	1	1
Staff Positions (FTE)	198	206	212	213	215

FY 2024-25 Budgeted Special Events (by Month)

Event Month	Event Name ¹	Year this event started in West Hollywood	Budget (FY24)	Budget (FY25)	Attendance (FY24)	Projected Attendance (FY25)	Type of Event (FY24)	Type of Event (FY25)	Budget per Attendee (FY24)	Budget per Attendee (FY25)
August	National Night Out	early-1990s	\$50,000	\$60,000	1,200	1,200	in person	in person	\$42	\$50
August	Women's Equality Day	1996	\$4,000	\$4,000	300	200	outreach pop up	outreach pop up	\$13	\$20
September	911 Patriots Day Display	early-2000s	\$500	\$500	N/A	N/A	static display	static display	N/A	N/A
September	Bi-Visibility Week	2019	\$5,000	\$5,000	200	200	in person	in person	\$25	\$25
October	Disabilities Awareness Month	1999	\$3,500	\$7,000	125	125	in-person vaccines, virtual awards, street banners	in-person vaccines, virtual awards, street banners	\$28	\$56
October	Halloween Carnaval	1989	\$1,500,000	\$1,500,000	N/A	N/A	in person	in person	N/A	N/A
October	Youth Halloween Program	early-2000s	\$20,000	\$20,000	1,000	1,000	in person	in person	\$20	\$20
October	Howl-O-Ween Costume Showcase	2023	\$2,500	\$2,500	200	200	in person	in person	\$13	\$13
November	Big Feast Dinner by CITYx1 Youth Group (financial sponsorship)	2009	\$1,000	\$1,000	200	200	in person	in person	\$5	\$5
November	Transgender Awareness Month including Transgender Day of Remembrance	mid-2000s	\$9,600	\$9,600	60	175	in person	in person	\$160	\$55
November	Veteran's Day	early-2000s	\$3,100	\$3,100	100	100	in person	in person	\$31	\$31
November	West Hollywood Day/State of the Community	2022	\$40,000	\$40,000	450	450	in person	in person	\$89	\$89
December	Don't Drink & Drive Campaign	2000	\$5,200	\$5,200	25 + Campaign	25 + Campaign	campaign	campaign	N/A	N/A
December	Winter Holiday Banners	2016	\$10,000	\$13,000	N/A	N/A	banner display	banner display	N/A	N/A
December	Winter Wonderland	2022	\$12,000	\$12,000	500	500	in person	in person	\$24	\$24
December	Sober New Year's Eve	2014	\$15,000	\$15,000	750	750	in person	in person	\$20	\$20
December	World AIDS Day (digital display)	1997	\$3,000	\$3,000	50	50	projection at VHP - In person / virtual program	projection at VHP - In person / virtual program	\$60	\$60
January	Martin Luther King Day of Service	2011	\$6,000	\$6,000	70	125	in person	in person	\$86	\$48
January	Roe v Wade Anniversary	2005	\$2,400	\$2,400	60	100	in person	in person	\$40	\$24
March	International Women's Day	2009	\$5,000	\$5,000	150	150	in person/virtual	in person/virtual	\$33	\$33
March	Transgender Day of Visibility	2019	\$800	\$1,000	n/a	n/a	virtual, digital campaign, with bus shelter ads	virtual, digital campaign, with bus shelter ads	N/A	N/A
March	Women's History Month Banners	1988	\$6,000	\$6,000	N/A	N/A	banner displays	banner displays	N/A	N/A
April	Denim Day	2000	\$400	\$400	75	75	in person	in person	\$5	\$5
April	Kids Fair	1995	\$7,500	\$7,500	500	500	Outdoor, in-person event	Outdoor, in-person event	\$15	\$15
April	Spring Fest	N/A	\$12,000	\$12,000	500	750	in person	in person	\$24	\$16
April	Picasso Pets	2020	\$5,000	\$5,000	200	200	in person	in person	\$25	\$25
April	Poet Laureate / National Poetry Month (2 events plus street banner display)	2014	\$12,000	\$13,200	250	250	in-person event + banner display	in-person event + banner display	N/A	N/A
April	Lesbian & Queer Women's Visibility Week	2022	\$5,000	\$5,000	150	200-300	in person	in person	\$33	\$16-25
April	Yom HaShoah	Unknown	\$3,200	\$3,200	100-150	100-150	in person	in person	\$21-\$32	\$21-\$32

Event Month	Event Name ¹	Year this event started in West Hollywood	Budget (FY24)	Budget (FY25)	Attendance (FY24)	Projected Attendance (FY25)	Type of Event (FY24)	Type of Event (FY25)	Budget per Attendee (FY24)	Budget per Attendee (FY25)
May	Pet Week	2021	\$5,000	\$5,000	200	200	in person	in person	\$25	\$25
May	Harvey Milk Day	2010	\$10,000	\$12,000	230	250	in person	in person	\$43	\$48
May	Public Safety Awards	early-1990s	\$3,000	\$15,000	100	100	in person	in person	\$30	\$150
May	WeHo Mishka Festival (month-long festival)	2001	\$107,500	\$112,000	2,500	3,000	in person	in person	\$43	\$37
May	Senior Health Fair	2001	\$8,100	\$8,100	TBD	TBD	TBD	TBD	N/A	N/A
May	Senior Month Activities	2001	\$9,900	\$9,900	150	150	in person/virtual	in person/virtual	\$66	\$66
May	Victory in Europe Day/ March	1984	\$9,000	\$9,000	75	100	in person	in person	\$120	\$90
May	Memorial Day Static Display	N/A	\$500	\$500	N/A	N/A	static display	static display		
June	Annual Historic Preservation Activities	late-1990s	\$4,800	\$6,000	75	75	pending	pending	\$64	\$80
June	Dyke March	2007	\$7,040	\$7,040	200	200	in-person outdoor event	in-person outdoor event	\$35	\$35
June	Juneteenth	2020	\$2,000	\$2,000	50	50	in person	in person	\$40	\$40
June	WeHo Pride Arts Festival	2008	\$75,000	\$75,000	5,000	5,000	virtual/in-person	virtual/in-person	\$15	\$15
June	WeHo Pride	1979	\$6,999,500	\$7,249,300	N/A	N/A	in person	in person	N/A	N/A
June	Rainbow Key Awards	1993	\$4,800	\$9,360	140	150	in person	in person	\$34	\$62
June	Sober Pride Programming (#SIZZLE!)	N/A	Included in Pride Budget	Included in Pride Budget	N/A	N/A	Included in LGBTQ Pride Events for FY23	Included in LGBTQ Pride Events for FY23	N/A	N/A
June	Trans Pride	2015	\$2,000	\$2,000	500	500	in person TAB trans pride booth at WeHo Pride	in person TAB trans pride booth at WeHo Pride	\$4	\$4
Various	Colibri International Competition (4 events per year)	2007	\$8,000	\$8,000	1,000	1,000	in person	in person	\$8	\$8
Various	Drag Laureate (up to 15 appearances and 1 event/year)	2023	\$15,000	\$20,000	N/A	N/A	in person	in person		
Various	Free Theatre in the Parks (up to 6 events/year)	2009	\$12,000	\$20,000	350	350	in-person	in-person	\$34	\$57
Various	Human Rights Speaker Series (up to 5 events/year)	2000	\$5,000	\$10,000	300	300	virtual/in-person	virtual/in-person	\$17	\$33
Various	Lesbian Speaker Series (up to 8 events/year)	2015	\$10,000	\$10,000	25-50/event	25-50/event	in-person/virtual combination	in-person/virtual combination	\$17-\$25	\$17-\$25
Various	Library Exhibits (up to 2 exhibits/year)	2011	\$11,000	\$12,500	15,000	15,000	in person	in person	\$1	\$1
Various	Movies in the Park	2008	\$8,160	\$10,660	800	800	in person	in person	\$10	\$13
Various	NCJW/LA Advocacy Training Project (6-session online course)	2013	\$1,000	\$1,000	100	100	virtual	virtual	\$10	\$10
Various	Next Gen (2 events/year)	2017	\$10,000	\$10,000	50-100 / event	50-100 / event	in person	in person	\$50-\$100	\$50-\$100
Various	Summer and Winter Sounds (up to 8 events/year)	2007	\$30,000	\$50,000	1,850	1,850	in-person	in-person	\$16	\$27
Various	WeHo Reads (up to 8 events/year)	2016	\$31,000	\$37,000	8,750	2,500	virtual/in-person	virtual/in-person	\$4	\$15
Various	Women's Programming: Women's Leadership Network & Advocacy Series	2008	\$30,000	\$30,000	1,000	1,000	In-person/educational campaigns	In-person/educational campaigns	\$30	\$30
Total			\$ 9,169,000	\$ 9,508,960						

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Notes:

N/A: Information not applicable or not available

1. All events are single event only unless otherwise indicated.
2. When estimated attendance is a range, the high/low attendance values are used to calculate the budget per attendee.
3. Special Events are managed and staffed by City employees. Boards and Commissions may have input regarding programming and outreach.
4. For Pride, budgeted costs for Public Safety are included in the budgets shown on the list above;
Public Safety costs for the remaining events are budgeted as a lump sum in the Sheriff & Protective Services Special Events account.

Boards & Commissions Breakout

SPECIAL EVENTS - FY25 BUDGET - ASSOCIATED BOARDS & COMMISSIONS

Board or Commission	FY25
Arts and Cultural Affairs Commission	\$252,700
Business License Commission	\$0
Disabilities Advisory Board	\$7,000
Historic Preservation Commission	\$6,000
Human Services Commission	\$0
LGBTQ+ Commission	\$27,400
Older Adults Advisory Board	\$18,000
Planning Commission	\$0
Public Facilities, Recreation, & Infrastructure Commission	\$0
Public Safety Commission	\$80,600
Rent Stabilization Commission	\$0
Russian-Speaking Advisory Board	\$134,000
Social Justice Advisory Board	\$2,000
Transgender Advisory Board	\$12,600
Transportation & Mobility Commission	\$0
Women's Advisory Board	\$43,400
Grand Total	\$583,700

Events without Boards/Commissions	FY25
911 Patriots Day Display	\$500
Halloween Carnaval	\$1,500,000
Howl-O-Ween Costume Showcase	\$2,500
Human Rights Speaker Series	\$10,000
Kids Fair	\$7,500
Lesbian Speaker Series	\$10,000
Martin Luther King Day of Service	\$6,000
Memorial Day Static Display	\$500
Movies in the Park	\$10,660
Next Gen	\$10,000
Pet Week	\$5,000
Picasso Pets	\$5,000
Sober New Year's Eve	\$15,000
Spring Fest	\$12,000
Veteran's Day	\$3,100
WeHo Pride	\$7,249,300
West Hollywood Day/State of the Community	\$40,000
Winter Wonderland	\$12,000
World AIDS Day	\$3,000
Yom HaShoah	\$3,200
Youth Halloween Program	\$20,000
Grand Total	\$8,925,260

Board or Commission & Associated Events	FY25
Arts and Cultural Affairs Commission	\$252,700
Drag Laureate (up to 15 appearances and 1 event/year)	\$20,000
Free Theatre in the Parks (up to 4 events/year)	\$20,000
Harvey Milk Day	\$12,000
Library Exhibits (up to 2 exhibits/year)	\$12,500
Poet Laureate / National Poetry Month	\$13,200
Summer and Winter Sounds (up to 7 events/year)	\$50,000
WeHo Pride Arts Festival (up to 30 events. 2-3 exhibits)	\$75,000
WeHo Reads (5-8 events/year)	\$37,000
Winter Holiday Banners	\$13,000
Disabilities Advisory Board	\$7,000
Disabilities Awareness Month	\$7,000
Historic Preservation Commission	\$6,000
Annual Historic Preservation Activities	\$6,000
LGBTQ+ Commission	\$27,400
Big Feast Dinner by CITYx1 Youth Group (financial sponsorship)	\$1,000
Bi-Visibility Week	\$5,000
Dyke March	\$7,040
Lesbian & Queer Women's Visibility Week	\$5,000
Rainbow Key Awards	\$9,360
Older Adults Advisory Board	\$18,000
Senior Health Fair	\$8,100
Senior Month Activities	\$9,900
Public Safety Commission	\$80,600
Denim Day	\$400
Don't Drink & Drive Campaign	\$5,200
National Night Out	\$60,000
Public Safety Awards	\$15,000
Russian-Speaking Advisory Board	\$134,000
Colibri International Competition (4 events per year)	\$8,000
International Women's Day	\$5,000
Victory in Europe Day/ March	\$9,000
WeHo Mishka Festival (month-long festival)	\$112,000
Social Justice Advisory Board	\$2,000
Juneteenth	\$2,000
Transgender Advisory Board	\$12,600
Trans Pride	\$2,000
Transgender Awareness Month including TDOR	\$9,600
Transgender Day of Visibility	\$1,000
Women's Advisory Board	\$43,400
NCJW/LA Advocacy Training Project	\$1,000
Roe v Wade Anniversary	\$2,400
Women's Equality Day	\$4,000
Women's History Month Banners	\$6,000
Women's Programming: Leadership Network & Advocacy	\$30,000
Grand Total	\$583,700

Comparisons between various jurisdictions are of limited value because each City has different ways of categorizing revenues and expenditures and different levels and types of services. Differences in size of population, age of constituents, economic class, educational requirements, geography, etc. all contribute to each City's revenues and expenditures as well as its unique character.

Comparison of Financial Information to Selected Westside Cities

	West Hollywood	Beverly Hills	Culver City	Santa Monica
Budget FY & Status	FY25 Proposed	FY25 Proposed	FY25 Adopted	FY24 Adopted
Population	35,075	31,806	40,213	92,912
Opening General Fund Balance	\$181,173,344	\$194,518,164	\$134,803,071	\$4,900,893
Budgeted Revenues	\$160,585,000	\$337,420,506	\$166,964,778	\$438,689,358
Operating & Capital Expenditures	\$149,195,775	\$305,033,038	\$177,308,359	\$436,874,538
Net Transfer to Other Funds	\$11,334,433	\$21,886,373	\$6,771,615	\$0
Projected General Fund Balance	\$181,228,136	\$205,019,259	\$117,687,875	\$6,715,713
Change to General Fund Balance	\$54,792	\$10,501,095	-\$17,115,196	\$1,814,820

Source: Individual cities. Population from Department of Finance

Comparison of Public Safety Expenses to Selected Westside Cities

	West Hollywood	Beverly Hills	Culver City	Santa Monica
Budget FY & Status	FY25 Adopted	FY25 Adopted	FY25 Adopted	FY24 Adopted
Population	35,075	31,806	40,213	92,912
Total Public Safety Expenditures in General Fund	\$35,883,424	\$113,100,000	\$56,451,188	\$113,276,099
Public Safety Expenditures as Percentage of General Fund Expenditures	24%	36%	32%	26%
Public Safety Expenditures in All Funds	\$36,033,424	\$114,053,467	\$56,763,386	\$116,128,633
Police Department Positions (FTE)	62 LASD Deputies 5 WeHo staff	258	159	417

Source: Individual cities. Population from Department of Finance. FTE positions include civilian employees. FTE positions do not include Fire Department personnel.

* West Hollywood Sheriff Services are provided by Contract with Los Angeles County. West Hollywood figures include the Community Safety Administration Division and Public Safety (Sheriff Contract) Division.

Acronyms

The following acronyms may be used throughout this budget. Although every effort is made to avoid or immediately identify acronyms, this list is provided for reference. A full definition of many acronyms is included in the Glossary.

ADA	Americans with Disabilities Act
ALPR	Automated License Plate Reader
ARC	West Hollywood Aquatics and Recreation Center
ARPA	American Rescue Plan 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
LADWP	Los Angeles Department of Water and Power
LAEDC	Los Angeles Economic Development Corporation
LGBT	Lesbian, Gay, Bisexual, Transgender
LGBTQ	Lesbian, Gay, Bisexual, Transgender, Queer, Questioning
NIMS	National Incident Management System
Prop A	Proposition A
Prop C	Proposition C
RDA	Redevelopment Area/ Redevelopment Agency
RFP	Request for Proposals
RFQ	Request for Qualifications
Temp	Temporary
TOT	Transient Occupancy Tax
WEHO, WeHo, Weho	West Hollywood

Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrual Accounting: Accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

Administrative Remedies: System to encourage code compliance. Previously, violators of the City's Municipal Codes were prosecuted in the Courts and the Courts retained any revenues from fines. City legal costs were high and few violations were ever corrected. The Administrative Remedies program allows revenue from citations for code violations to be collected by the City and appeals to be heard by an administrative officer rather than in the court system.

Ad Valorem (according to the value): Taxes imposed at a rate based on percent of value. Property taxes are ad valorem taxes.

Americans with Disabilities Act (ADA): Federal legislation which mandates elimination of discriminatory treatment of persons who have physical or mental disabilities.

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

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.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, 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. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

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. (See Note)

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. (See Performance Budget, Program Budget)

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.

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

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.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

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."

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.

Debt Service Funds: Used to track projects that are funded through the issuance of debt, such as bonds.

Deficit: The excess of an entity's liabilities over its assets, or the excess of expenditures over revenues during a single accounting period.

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.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

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 and services within their approved budget.

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 2024-25 (FY25) is the period from July 1, 2024 to June 30, 2025 and Fiscal Year 2025-26 (FY26) is the period from July 1, 2025 to June 30, 2026.

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.

Float: The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

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: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific 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. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple 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.

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 database 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.

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.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. 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.

Infrastructure: The underlying foundation or basic framework of a system or organization, such as the roads, sewers, and storm drains, etc.

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.

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.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

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.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

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 activities to accomplish an end.

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.

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

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 budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

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 Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

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.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

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.

Special Revenue Funds: Used to account for the proceeds of specific revenue sources that are restricted by law or administrative action to expenditures for a specified purpose.

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 property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

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 (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin 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. (See Free Cash)

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.

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.

CAPITAL APPENDIX

COMMUNICATIONS DEPARTMENT CAPITAL REQUESTS

91-01 PUBLIC BROADCAST FACILITIES

Overview

Request Owner	Joshua Schare, Director, Communications
Est. Start Date	07/01/2022
Est. Completion Date	08/31/2024
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	\$100,000
Department #	09-COM
Division #	91-Communications
Project Type	Repair, Upgrade or Replacement

Milestones

WeHoTV public access studio within the Aquatic and Recreation Center at West Hollywood Park

- FY24: Construction largely completed; installation of studio components completion anticipated by end of FY 24/beginning of FY25.
- 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.

Current Project Status

- Summer/Fall 2003: Improvements to PMR / Council Chambers - Summer/Fall 2023 - Complete by mid 2024

Related Accounts

100-4-09-09-702003 City Buildings

301-4-09-91-702215 Weho Park Phase II FF&E

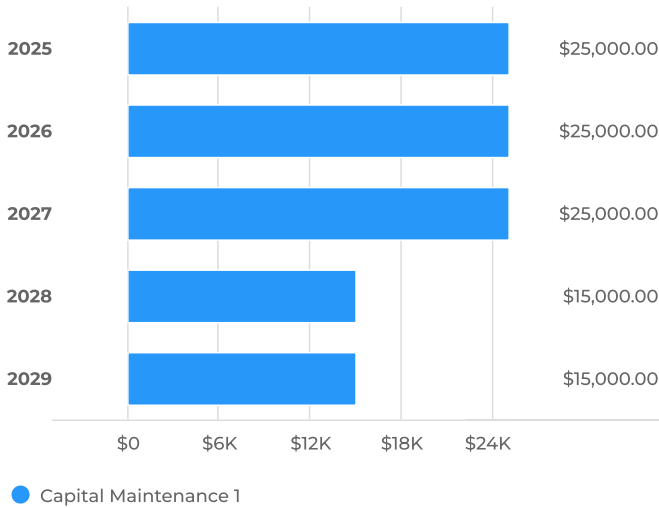
Capital Cost

FY2025 Budget
\$25,000

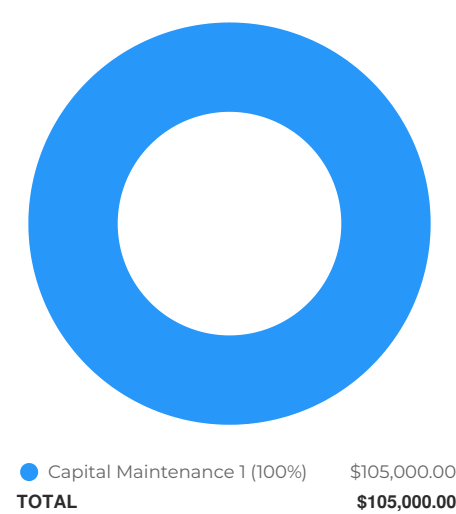
Total Budget (all years)
\$105K

Project Total
\$105K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Maintenance 1	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000	\$105,000
Total	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000	\$105,000

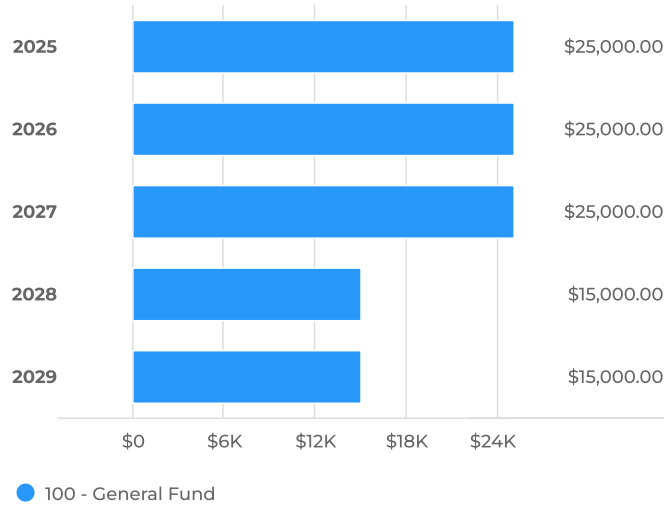
Funding Sources

FY2025 Budget
\$25,000

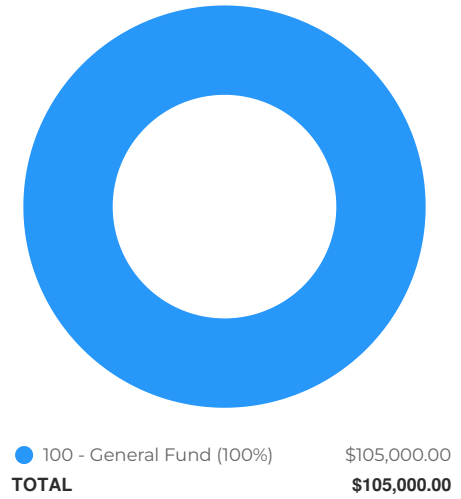
Total Budget (all years)
\$105K

Project Total
\$105K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000	\$105,000
Total	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000	\$105,000

COMMUNITY DEVELOPMENT DEPARTMENT CAPITAL REQUESTS

This requests information is generated from , Proposed Version.

40-04 Fountain Streetscape

Overview

Request Owner	Bob Cheung, Senior Transportation Planner
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2028
Department	Community Development Department
Type	Capital Improvement

Description

The Fountain Avenue Streetscape project will enhance safety and access for all modes of travel along the corridor. Improvements include widening sidewalks and installing protected bike lanes.

Details

CIP Number	New
Total Project Cost	\$47,108,000
Department #	07-PDS
Division #	83-Long Range Planning
Project Type	New

Milestones

- March 2021: Initiation by City Council
- February 2022: Launch of Feasibility Study
- November 2022: Feasibility Study Presented to Council
- August 2023: Project update presented to City Council
- December 2023: Council Review of Engagement Plan & Steering Committee
- 2024: Community Engagement & Concept Design Development
- FY25: Complete concept design and planning
- FY26: Construct phase 1
- FY28/29: Construct phase 2

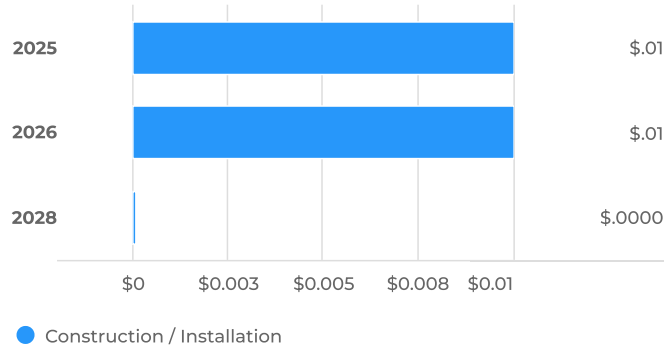
Current Project Status

The Concept design and planning is underway with guidance from the Fountain Avenue Streetscape Steering Committee. The City of West Hollywood will be providing additional community outreach opportunities, moving forward, to refine concepts as part of the upcoming Design & Engineering Phase. In particular, the City will be looking for ways to address issues of concern, including mitigating impacts to on-street parking.

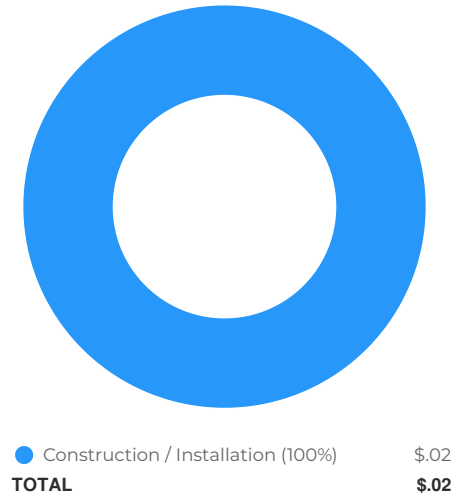
Capital Cost

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$493,502	\$0	\$0.02	\$493.502K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	Historical	FY2025	FY2026	FY2028	Total
Planning & Design	\$493,502	\$0			\$493,502
Construction / Installation		\$0	\$0	\$0	\$0
Total	\$493,502	\$0	\$0	\$0	\$493,502

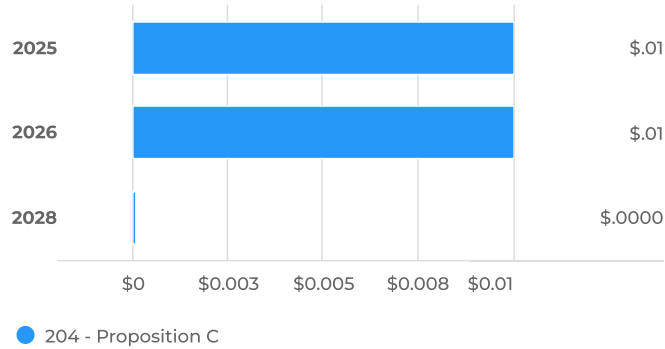
Funding Sources

FY2025 Budget
\$0

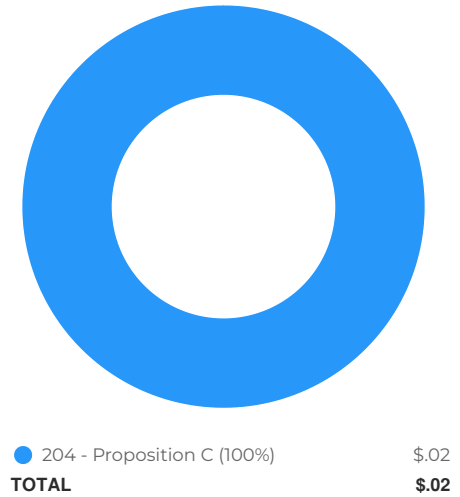
Total Budget (all years)
\$0.02

Project Total
\$0.02

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2028	Total
204 - Proposition C	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

41-04 METRO RAIL EXTENSION

Overview

Request Owner	Nick Maricich, Director, Community Development
Department	Community Development Department
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	Estimated at \$7 million for predevelopment work such as ongoing and upcoming outreach as well as planning, environmental, and technical studies to inform the City's rail advocacy efforts. Estimated construction costs are currently being updated by Metro, but range from \$10.99-14.8 billion, including a 40% contingency required by the FTA, or \$7.6-\$10.3 billion in capital costs alone, depending on the alternative selected. The City will ultimately be responsible for between 3-25% of project costs incurred within the City (between 14-49% of total costs depending on the route selected) depending on when the project is built.
Department #	07-PDS
Division #	83-Long Range Planning
Project Type	Other

Milestones

- o FY23
 - Continued work on Initial Rail
 - Integration Study Tasks
 - Initiated Phase II of the City Funding Study
 - Coordination with Metro on Station design parameters and DEIR data collection
 - Community Outreach around Metro community meetings and Metro budget process
 - Continued advocacy for WSCCOG funding
- o FY24
 - Introduction of City-Sponsored Legislation (AB 761)
 - FLM fieldwork, public outreach, and analysis completed
 - Completion and potential Council adoption of RIS FLM recommendations
 - Completion of most Funding Study Phase II Analysis
 - RFP for Environmental Technical Assistance for review of Metro DEIR
 - Anticipated Metro DEIR Release and public hearings
 - Community Outreach campaign around Metro DEIR release and public hearings
- o FY25
 - Potential Adoption of City sponsored legislation (AB 761)
 - Initiation of an Environmental Technical Assistance Contract to review Metro's DEIR
 - Development of a formal City comment letter responding to Metro's DEIR
 - Coordination and negotiation around Formation of an EIFD
 - Completion of remaining Funding Study Phase II Analysis
 - Initiation of RIS and Funding Study Implementation Contract Amendments
 - Potential Metro LPA Selection and Public Hearings
 - Community Outreach campaign around Metro LPA selection
- o FY26
 - Formation of an EIFD
 - Potential Metro FEIR Release

- Potential Metro Public Hearings
- Community Outreach campaign around Metro LPA selection
- o FY27
 - Potential initiation of NEPA and or PS&E review by Metro
 - Potential Metro Public Meetings
 - Community Outreach campaign around Metro next steps and public meetings

Current Project Status

In FY24, LRP is continuing work on the Rail Integration Study including high-level first/last mile (FLM) analysis, conceptual station area renderings, and an assessment of related anti-displacement strategies for consideration. Additionally, ongoing work includes additional project awareness and community outreach efforts, legislative advocacy, updating the City's funding and project delivery strategy study. FLM and the next phase of the Funding Study work should be largely complete by the end of FY24, though other components of the Rail Integration Study and additional implementation efforts for both studies will continue into FY25.

Related Accounts

220-3-07-07-538056

Capital Cost

FY2025 Budget

\$540,000

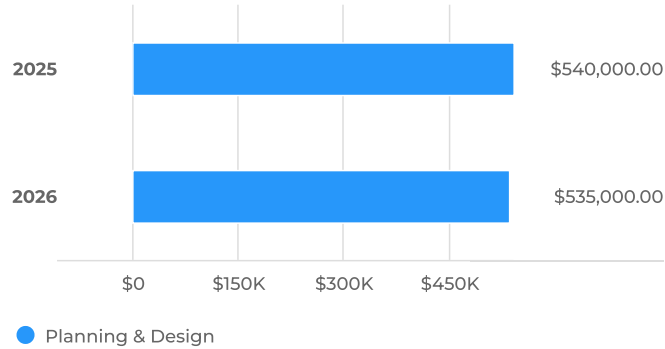
Total Budget (all years)

\$1.075M

Project Total

\$1.075M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Planning & Design	\$540,000	\$535,000	\$1,075,000
Total	\$540,000	\$535,000	\$1,075,000

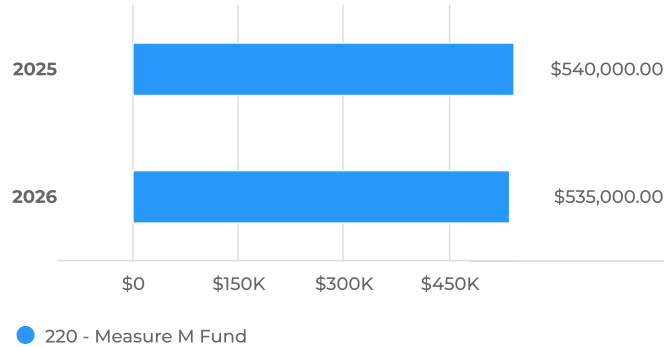
Funding Sources

FY2025 Budget
\$540,000

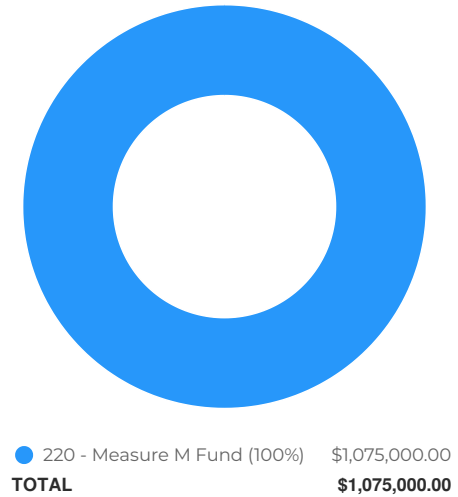
Total Budget (all years)
\$1.075M

Project Total
\$1.075M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
220 - Measure M Fund	\$540,000	\$535,000	\$1,075,000
Total	\$540,000	\$535,000	\$1,075,000

Projected Timeline

Apr 5, 2024

Per the Measure M Expenditure Plan, this project is slated to begin construction in 2041 and open between 2047-2049. However, exploratory efforts are underway by local partners to make funding available sooner, which could accelerate this schedule.

[View More](#)

This requests information is generated from , Proposed Version.

83-05-A Willoughby, Vista/Gardner, and Kings Street Design

Overview

Request Owner	Bob Cheung, Senior Transportation Planner
Est. Start Date	01/01/2018
Est. Completion Date	01/01/2029
Department	Community Development Department
Type	Capital Improvement

Description

This comprehensive streetscape project aims to orient the corridor towards pedestrians, bicyclists, and alternative modes of travel, reduce car volume and speeds, increase shade cover, greenery, and sustainable elements, and increase safety at intersections.

Details

CIP Number	new
Total Project Cost	\$10,150,000 total but approx 50% cost share with city of LA
Department #	07-PDS
Division #	83-Long Range Planning
Project Type	New

Milestones

- 2019 Project Kick-off
- 2019-2022: Initial project outreach
- 2022: Demonstration project installations
- 2023: Draft Concept Plan developed
- March 2024: City Council approved final Concept Plan
- FY25 – Develop required agreements with City of LA
- FY26 – Launch design development and first phases of Plans, Specifications, and Estimates (PS&E documentation)
- FY27 – Procurement process
- FY28 - Possible launch of construction pending Council approval

Current Project Status

In March 2024, the City Council approved the concept plan for the project. The City of West Hollywood will be providing additional community outreach opportunities, moving forward, to refine concepts as part of the upcoming Design & Engineering Phase. In particular, the City will be looking for ways to address issues of concern, including minimizing impacts to on-street parking.

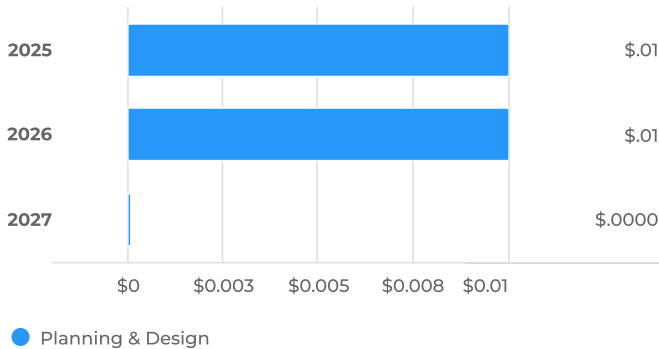
Capital Cost

FY2025 Budget
\$0

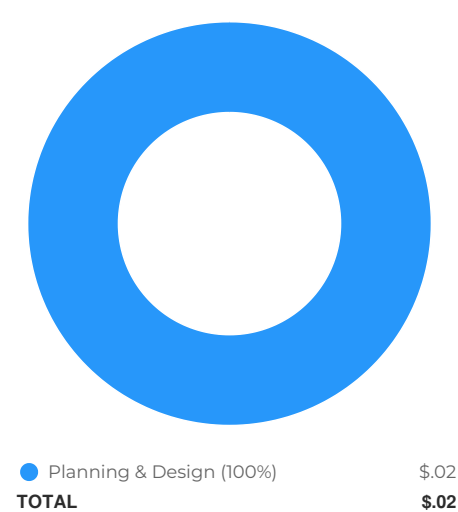
Total Budget (all years)
\$0.02

Project Total
\$0.02

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown				
Capital Cost	FY2025	FY2026	FY2027	Total
Planning & Design	\$0	\$0		\$0
Total	\$0	\$0		\$0

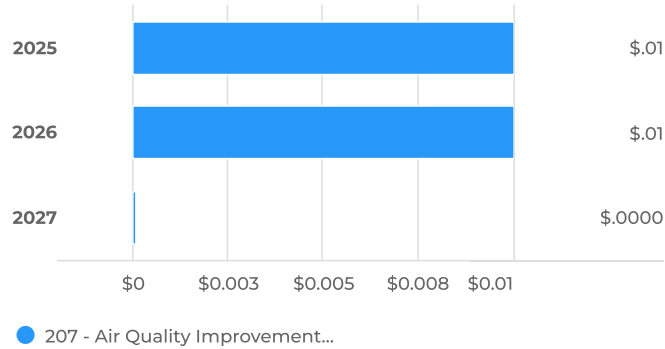
Funding Sources

FY2025 Budget
\$0

Total Budget (all years)
\$0.02

Project Total
\$0.02

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	Total
207 - Air Quality Improvement Fund	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

This requests information is generated from , Proposed Version.

83-05-B Santa Monica Bike Lanes

Overview

Request Owner	Bob Cheung, Senior Transportation Planner
Est. Start Date	01/01/2025
Est. Completion Date	01/01/2028
Department	Community Development Department
Type	Capital Improvement

Description

Upgrading existing bike lanes to protected bike lanes along Santa Monica Boulevard between Kings Road and Doheny Drive and explore the feasibility of installing bike lanes on Santa Monica Boulevard between Kings Road and La Brea Avenue.

Details

CIP Number	New
Total Project Cost	\$50,300,000
Department #	07-PDS
Division #	83-Long Range Planning
Project Type	New

Milestones

- March 2022 - City Council directed staff to initiate a feasibility study for Santa Monica Boulevard Protected Bike Lanes.
- February 2023 - Staff presented to the City Council the initial findings of the Feasibility Study of installing protected bike lanes along Santa Monica Boulevard. At that meeting, the City Council directed staff to: 1) conduct a phase 2 study of the western segment, identify specific right-of-way impacts, and develop cost estimates for the design and construction of protected bike lanes, and 2) conduct a block-by-block analysis of the eastern segment of Santa Monica Boulevard to determine the feasibility of constructing standard bike lanes instead of protected bike lanes. This study will also analyze the feasibility of transitioning the bike onto sidewalks where there is no sufficient right-of-way to maintain on-street bike lanes.
- August 2023 – City Council approved consultant contracts to perform additional Council-requested studies.
- FY25 – Launch design development and first phases of Plans, Specifications, and Estimates (PS&E documentation).
- FY29 – Possible launch of construction pending Council approval

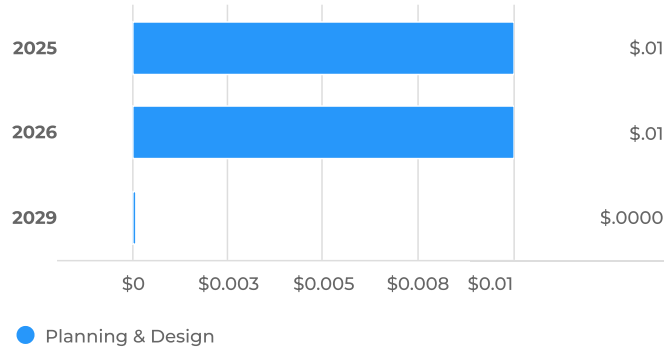
Current Project Status

The City is conducting a phase 2 study of the western segment, conducting a block-by-block analysis of the eastern segment of Santa Monica Boulevard, and analyzing the feasibility of transitioning the bike onto sidewalks where there is no sufficient right-of-way to maintain on-street bike lanes as directed by Council.

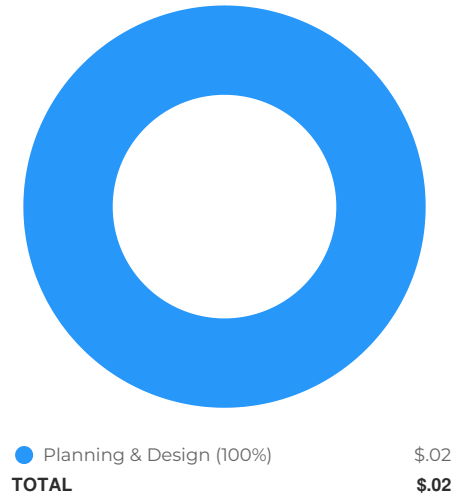
Capital Cost

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$410,030	\$0	\$0.02	\$410.03K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	Historical	FY2025	FY2026	FY2029	Total
Planning & Design	\$410,030	\$0	\$0		\$410,030
Total	\$410,030	\$0	\$0		\$410,030

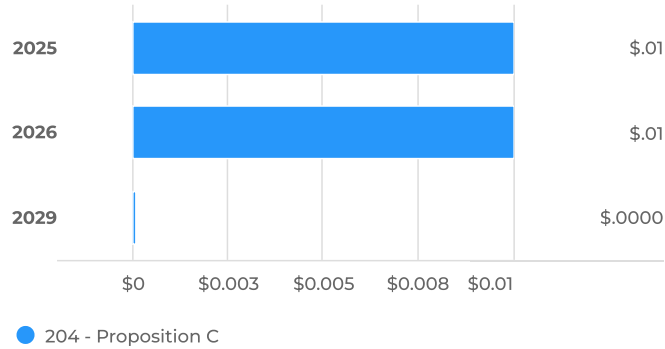
Funding Sources

FY2025 Budget
\$0

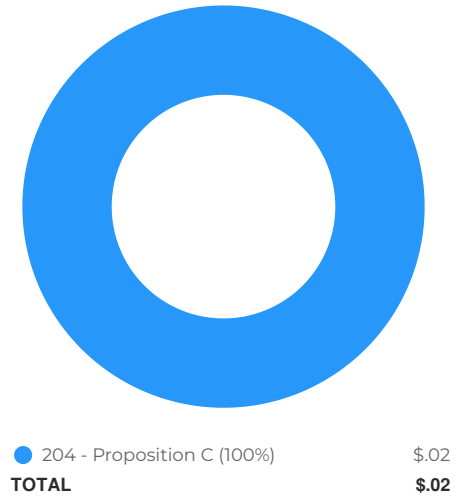
Total Budget (all years)
\$0.02

Project Total
\$0.02

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2029	Total
204 - Proposition C	\$0	\$0		\$0
Total	\$0	\$0		\$0

DEVELOPMENT SUPPORT DEPARTMENT CAPITAL REQUESTS

41-02 AIDS MONUMENT AT WEHO PARK

Overview

Request Owner	Ric Abramson, Manager, Urban Design & Architecture Studio
Est. Start Date	06/01/2024
Est. Completion Date	07/31/2024
Department	Development Support
Type	Capital Improvement

Description

STORIES: The AIDS Monument is a collaborative project between the Foundation for the AIDS Monument (FAM) and the City of West Hollywood to memorialize the devastation of HIV/AIDS on our nation, honor the courageous activists, caregivers, and community leaders through their STORIES, and raise awareness about the history and stigma of living with HIV/AIDS. The Monument will be prominently located in West Hollywood Park along N. San Vicente Boulevard and will function as an iconic public art experience and memorial site. Designed by the artist Daniel Tobin, the AIDS Monument will include a plaza with a donor and naming wall, a field of vertical bronze traces with etched narrative text, integrated lighting that is visually evocative of a candlelight vigil, and a podium along N. San Vicente Boulevard.

Details

CIP Number	41-02
Total Project Cost	\$ 13 million
Department #	40-DID
Division #	41-Urban Design & Architecture
Project Type	New

Milestones

- FY 24: Project will commence construction with anticipated completion by mid-year in 2025
- FY 23: Project was put on hold by City Manager, then recommenced to change project delivery method to Design-Bid-Build with an upgrade in the construction documents to secure better pricing. Grant has been fully reimbursed by the State.
- FY22: RFQ prepared for qualifying Design Build Entities to oversee, manage, and construct the monument project. Only one bid was received.
- 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 the project and funds raised from FAM to the City of West Hollywood.
- FY19: Extended term of LA County grant.

Project Lookahead

Over the next six month, construction will commence, site preparations will be implemented, and fabrication of elements of the Monument will begin.

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

Current Project Status

The project was re-bid as a conventional design-bid-build contract in April 2024. Staff returned to the Council in May 2024 with an updated budget estimate and recommendations on Award of Construction Contract for a general contractor. Construction is anticipated to commence by the end of 2Q 2024 with a 13 to 15 month construction period.

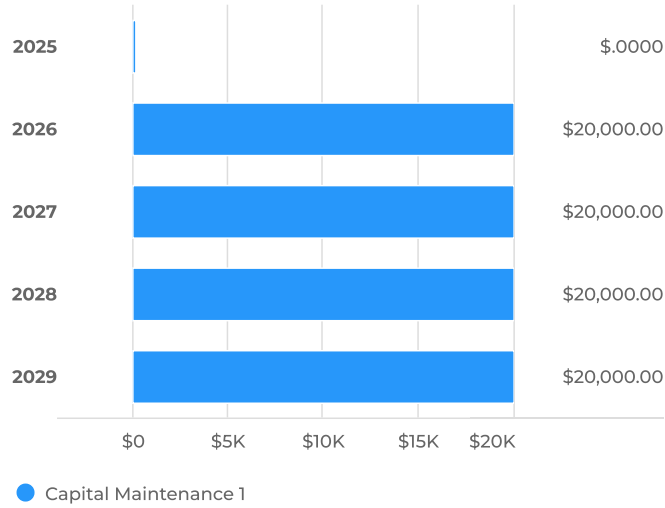
Capital Cost

Total Historical
\$9,205,663

Total Budget (all years)
\$80K

Project Total
\$9.286M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction / Installation	\$9,205,663	\$0	\$0				\$9,205,663
Capital Maintenance 1			\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Total	\$9,205,663	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$9,285,663

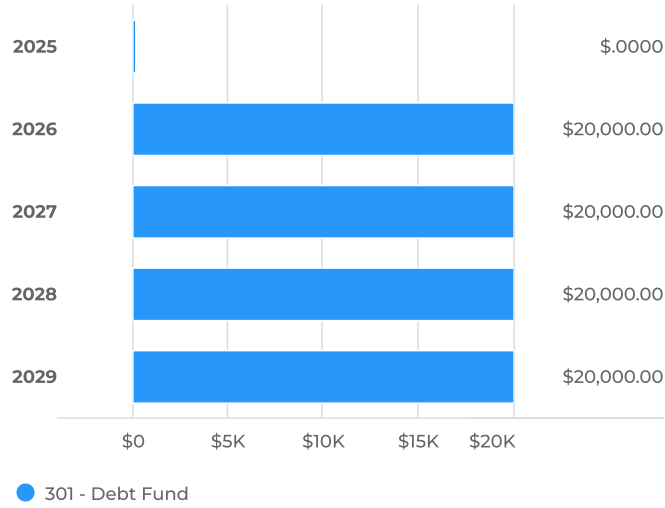
Funding Sources

Total Historical
\$9,205,663

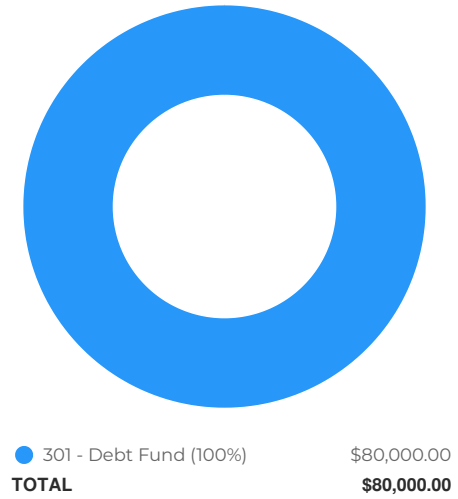
Total Budget (all years)
\$80K

Project Total
\$9.286M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Total
202 - Grants Fund	\$470,000						\$470,000
301 - Debt Fund	\$8,735,663	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$8,815,663
Total	\$9,205,663	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$9,285,663

41-05 PLUMMER PARK COMPREHENSIVE IMPROVEMENT PLAN

Overview

Request Owner	Ric Abramson, Manager, Urban Design & Architecture Studio
Est. Start Date	09/01/2022
Est. Completion Date	06/30/2025
Department	Development Support
Type	Capital Improvement

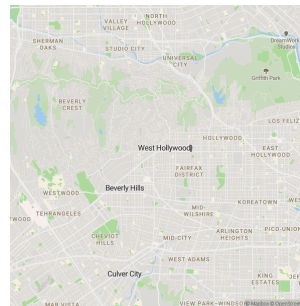
Description

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-DID
Division #	41-Urban Design & Architecture
Project Type	Other

Location



Milestones

- FY25/26: Design Steering Committee to be formed. Master Planning (Phase 2) work to commence.
- FY24/25: Community Engagement and Programming (Phase 1) commencing in 3Q 2024.
- FY23: Two AdHoc Subcommittee meetings. RFP for consultant services released.
- FY22: Subcommittee re-established by Council in December 2021. Kick-off Community Open House Event Dec 2022
- 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 continue to work with Council's Plummer Park AdHoc 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

Current Project Status

First phase of outreach is scheduled to commence in 3Q 2024.

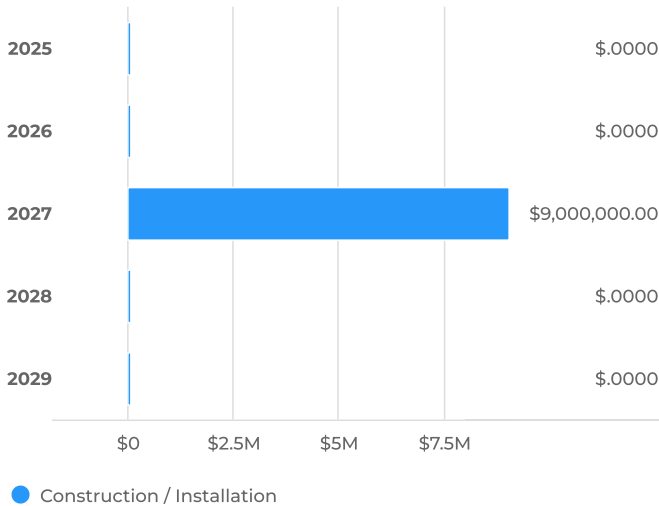
Capital Cost

Total Historical
\$2,500,000

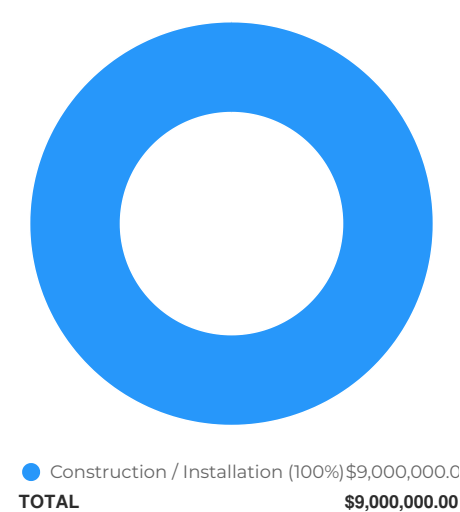
Total Budget (all years)
\$9M

Project Total
\$11.5M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown							
Capital Cost	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning & Design	\$500,000						\$500,000
Construction / Installation	\$2,000,000	\$0	\$0	\$9,000,000	\$0	\$0	\$11,000,000
Total	\$2,500,000	\$0	\$0	\$9,000,000	\$0	\$0	\$11,500,000

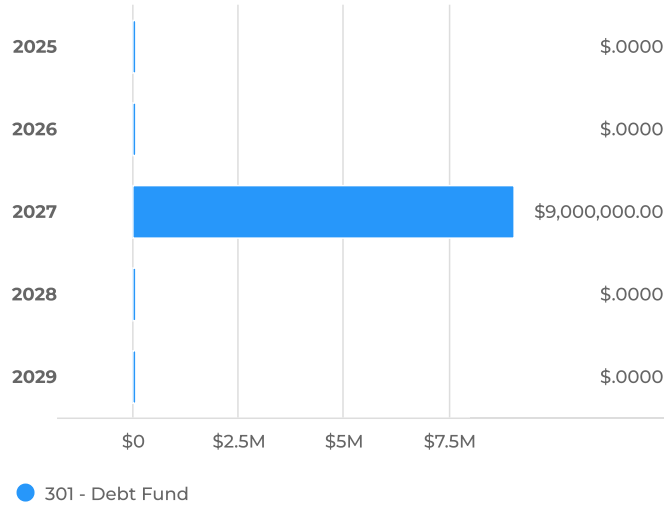
Funding Sources

Total Historical
\$2,500,000

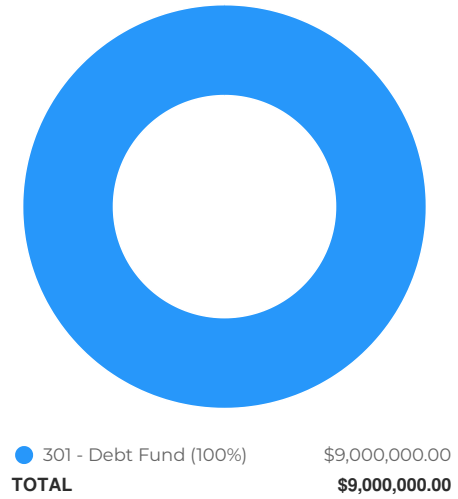
Total Budget (all years)
\$9M

Project Total
\$11.5M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Total
301 - Debt Fund	\$2,500,000	\$0	\$0	\$9,000,000	\$0	\$0	\$11,500,000
Total	\$2,500,000	\$0	\$0	\$9,000,000	\$0	\$0	\$11,500,000

This requests information is generated from , Proposed Version.

55-26 CITY PLAYHOUSE

Overview

Request Owner	Ric Abramson, Manager, Urban Design & Architecture Studio
Est. Start Date	04/04/2022
Est. Completion Date	06/30/2026
Department	Development Support
Type	Capital Improvement

Description

Design, development, and construction of a new ~ 7700 square ft arts facility, including a community theater space, small exhibition/lobby, and multi-purpose and rehearsal space with civic amenities and an outdoor garden.

Details

CIP Number	55-26
Total Project Cost	\$14.5 to \$ 18 million
Department #	40-DID
Division #	41-Urban Design & Architecture
Project Type	New

Milestones

- FY24: Community outreach completed. Design Steering Committee formed to guide the final design for City Council consideration.
- FY23/24: City Manager's Advisory Group assisted with selection of design team.
- FY23: Completed Facility Assessment Report and Visioning Exercise for a new facility
- FY22: Consultant team in place. Existing facility assessment work commenced. Rough draft analysis completed. Staff in process of reviewing.

Current Project Status

The City Council will consider approving the project's design and updated budget estimate at its May 20th meeting. Consultants will then commence preparation of design development and construction drawings and specifications. Bidding is anticipated after plan check is completed by 2Q 2025. Construction anticipated to begin by end of 3Q 2025.

Related Accounts

100-4-40-41-702030 Coast Playhouse

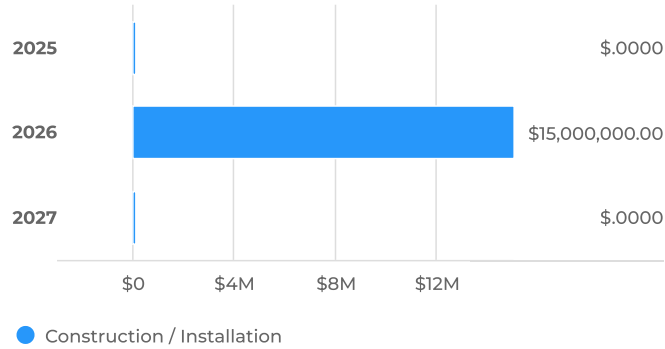
Capital Cost

Total Historical
\$600,000

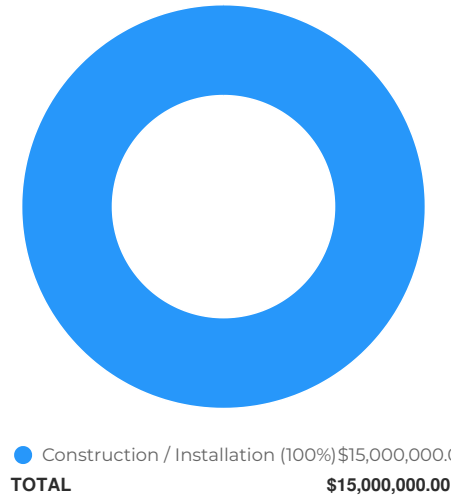
Total Budget (all years)
\$15M

Project Total
\$15.6M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

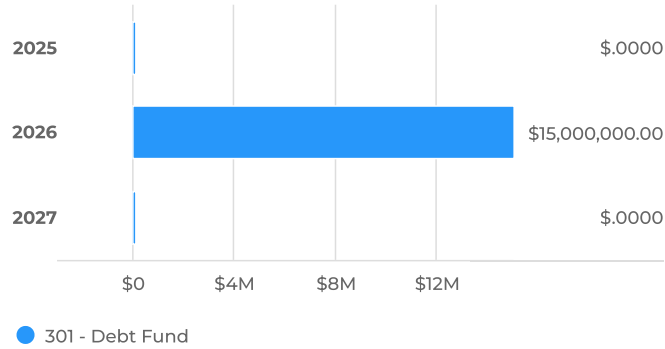
Capital Cost	Historical	FY2025	FY2026	FY2027	Total
Pre-Planning	\$120,000				\$120,000
Planning & Design	\$480,000				\$480,000
Construction / Installation		\$0	\$15,000,000	\$0	\$15,000,000
Total	\$600,000	\$0	\$15,000,000	\$0	\$15,600,000

Funding Sources

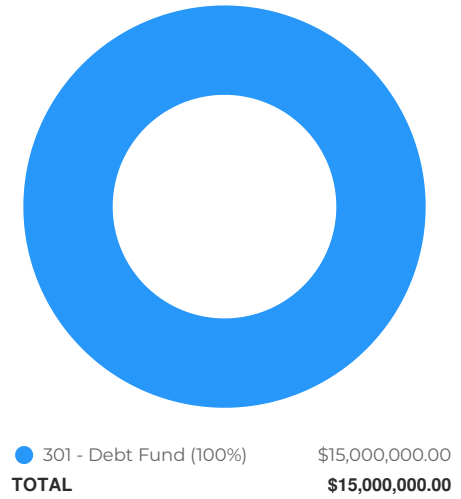
Total Budget (all years)
\$15M

Project Total
\$15M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

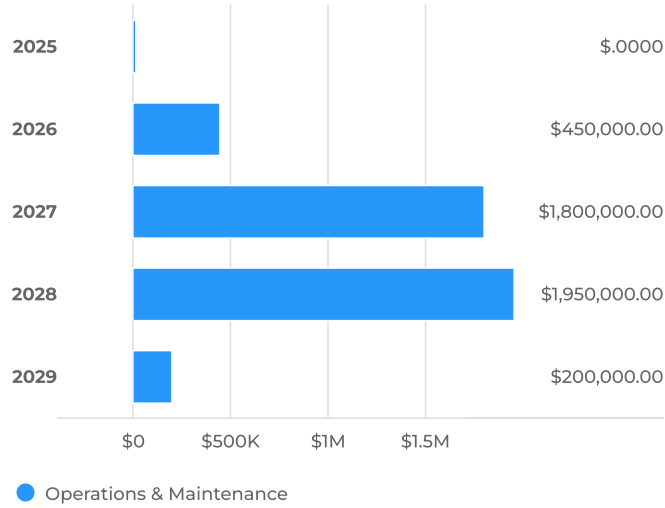
Funding Sources	FY2025	FY2026	FY2027	Total
301 - Debt Fund	\$0	\$15,000,000	\$0	\$15,000,000
Total	\$0	\$15,000,000	\$0	\$15,000,000

Operational Costs

Total Budget (all years)
\$4.4M

Project Total
\$4.4M

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Operations & Maintenance	\$0	\$450,000	\$1,800,000	\$1,950,000	\$200,000	\$4,400,000
Total	\$0	\$450,000	\$1,800,000	\$1,950,000	\$200,000	\$4,400,000

ECONOMIC DEVELOPMENT DEPARTMENT CAPITAL REQUESTS

12-01 ART ON THE OUTSIDE

Overview

Request Owner	Rebecca Ehemann, Manager, Arts
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2026
Department	Economic Development Department
Type	Capital Improvement

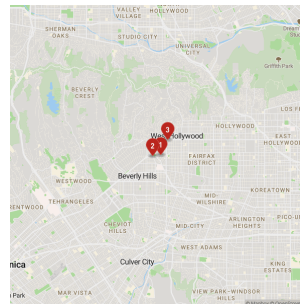
Description

Funds will support the development, fabrication, and installation of permanent public art projects that are associated with City capital projects.

Details

CIP Number	12-01
Total Project Cost	N/A
Department #	10-EDD
Division #	12-Arts
Project Type	New

Location



Milestones

- FY24 - Completed installation of the Rainbow Neon Dog.
- FY24 - Before Picasso by Karon Davis, Weavers Walk, Design District Streetscape Project (FY23-25) - Installation of the sculpture is anticipated for FY25
- FY25 - Artwork (TBD), The Holloway - Artist selection and installation of the artwork is anticipated for FY25
- FY25 - Artwork (TBD), Log Cabin - Artist selection is anticipated for FY25.
- FY26 - Artwork (TBD), Log Cabin - Fabrication and installation will align with the CIP project schedule and is anticipated for FY26.

Current Project Status

Rainbow Neon Dog - Completed installation.

Before Picasso by Karon Davis, Weavers Walk, Design District Streetscape Project - Artwork was fabricated. The CIP project was delayed and funds are required for the storage and installation of the public art project.

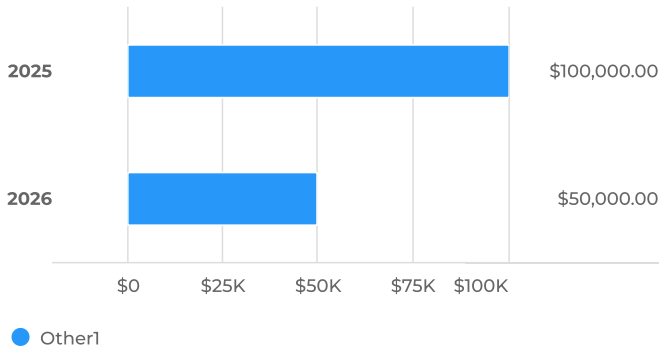
Capital Cost

FY2025 Budget
\$100,000

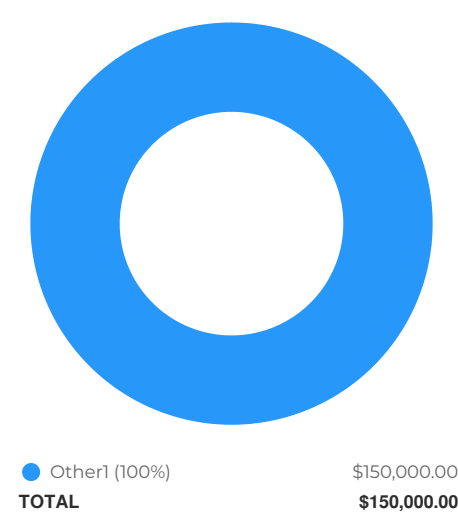
Total Budget (all years)
\$150K

Project Total
\$150K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Other1	\$100,000	\$50,000	\$150,000
Total	\$100,000	\$50,000	\$150,000

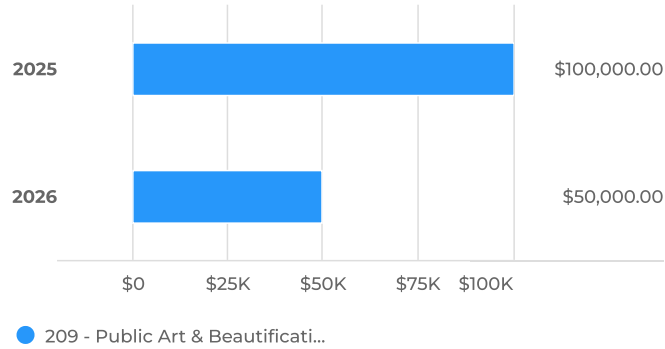
Funding Sources

FY2025 Budget
\$100,000

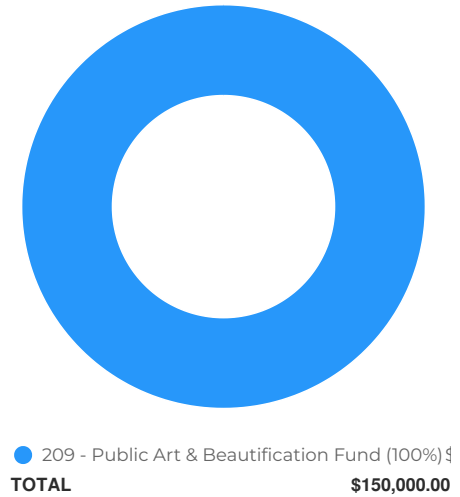
Total Budget (all years)
\$150K

Project Total
\$150K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
209 - Public Art & Beautification Fund	\$100,000	\$50,000	\$150,000
Total	\$100,000	\$50,000	\$150,000

This requests information is generated from , Proposed Version.

41-06 LAUREL HOUSE & PARK

Overview

Request Owner	Brian League, Manager, Property Development
Est. Start Date	09/16/2024
Est. Completion Date	09/01/2027
Department	Economic Development Department
Type	Capital Improvement

Description

If City Council directs, the funds will be used to prepare design development and construction documents for purposes of developing a total project cost and bid set for selection of a General Contractor for the project.

Details

CIP Number	41-06
Total Project Cost	20,000,000
Department #	10-EDD
Division #	57-Property Development
Project Type	Repair, Upgrade or Replacement

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.

Current Project Status

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

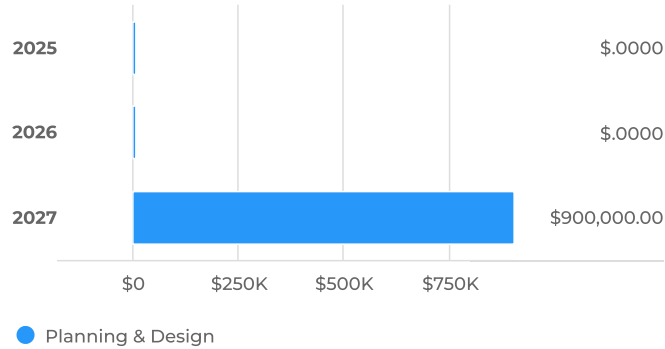
Capital Cost

Total Historical
\$1,500,000

Total Budget (all years)
\$900K

Project Total
\$2.4M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

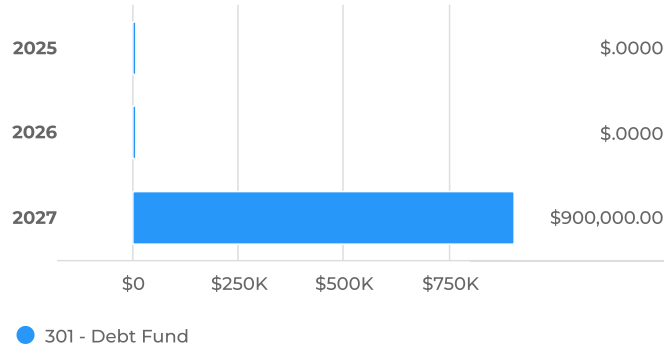
Capital Cost	Historical	FY2025	FY2026	FY2027	Total
Pre-Planning	\$1,500,000				\$1,500,000
Planning & Design		\$0	\$0	\$900,000	\$900,000
Total	\$1,500,000	\$0	\$0	\$900,000	\$2,400,000

Funding Sources

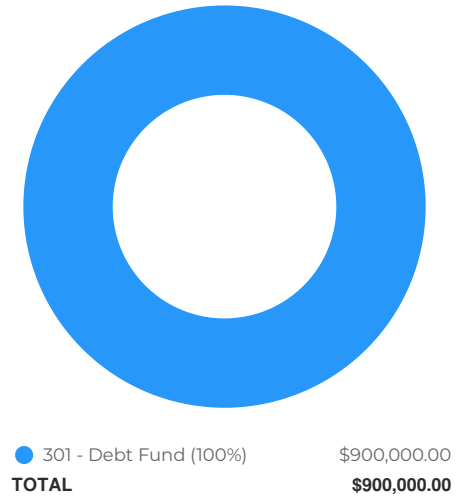
Total Budget (all years)
\$900K

Project Total
\$900K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	Total
301 - Debt Fund	\$0	\$0	\$900,000	\$900,000
Total	\$0	\$0	\$900,000	\$900,000

FINANCE & TECHNOLOGY SERVICES DEPARTMENT CAPITAL REQUESTS

This requests information is generated from , Proposed Version.

03-01 ERP SYSTEM REPLACEMENT

Overview

Request Owner	Beth (Budget Administrator) Rosen, Information Technology Management Analyst
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2026
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 updated functionality, improves business processes, and addresses current challenges. The new ERP system will streamline operations by eliminating redundant tasks, streamlining workflows, improving reporting capabilities, and integrating disparate data sources.

Images



TylerProposal

Details

CIP Number	03-01
Total Project Cost	After implementation (\$1.813,927), subscription Service costs of 285,672 plus not to exceed 5% inflation per year
Department #	03-FTS
Division #	OTHER
Project Type	Repair, Upgrade or Replacement

Milestones

FY25

- 1.1 Initiate and Plan Stage Acceptance
- 1.2 Chart of Accounts Design Acceptance
- 1.3 Assess and Define Stage Acceptance
- 1.4 Prepare Solution Stage Acceptance
- 1.5 Production Readiness Stage Acceptance
- 1.6 Production Stage Acceptance
- 2.1 Initiate and Plan Stage Acceptance
- 2.2 Assess and Define Stage Acceptance

FY26

- 1.7 Close Stage Acceptance

- 2.3 Prepare Solution Stage Acceptance
- 2.4 Production Readiness Stage Acceptance
- 2.5 Production Stage Acceptance
- 2.6 Close Stage Acceptance

FY27

Subscription and Support Services

Current Project Status

RFP issued May 2023. Contract negotiations beginning. Upon contract execution, work will begin on this project

Related Accounts

702-4-03-03-701015 Subscription-Based IT Arrangements

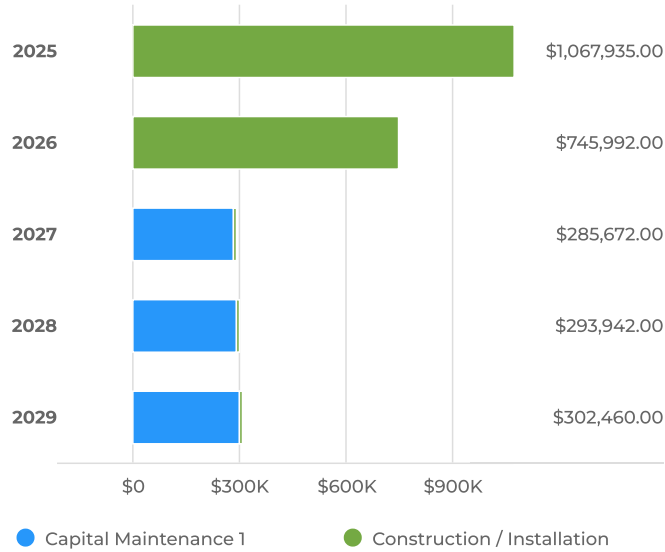
Capital Cost

FY2025 Budget
\$1,067,935

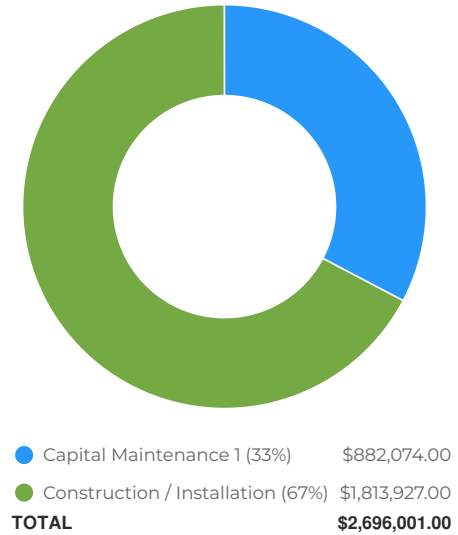
Total Budget (all years)
\$2.696M

Project Total
\$2.696M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction / Installation	\$1,067,935	\$745,992				\$1,813,927
Capital Maintenance 1			\$285,672	\$293,942	\$302,460	\$882,074
Total	\$1,067,935	\$745,992	\$285,672	\$293,942	\$302,460	\$2,696,001

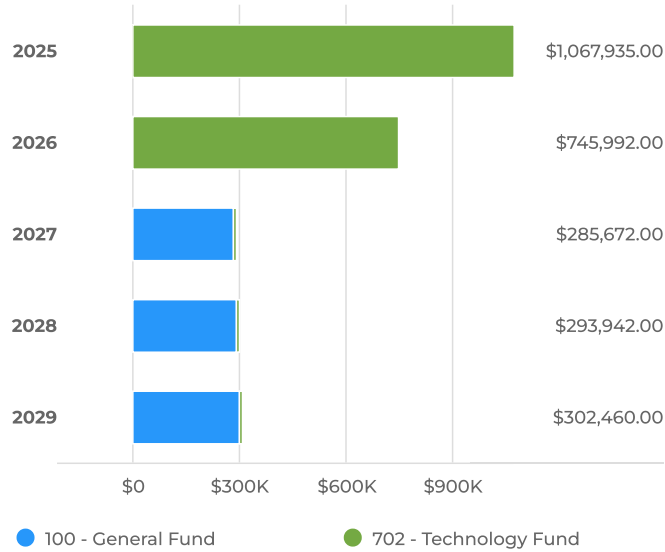
Funding Sources

FY2025 Budget
\$1,067,935

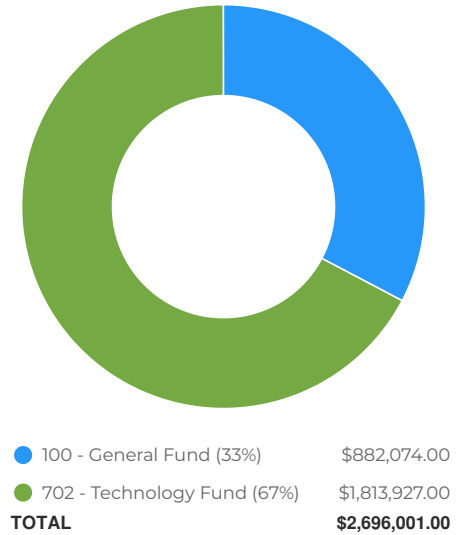
Total Budget (all years)
\$2.696M

Project Total
\$2.696M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund			\$285,672	\$293,942	\$302,460	\$882,074
702 - Technology Fund	\$1,067,935	\$745,992				\$1,813,927
Total	\$1,067,935	\$745,992	\$285,672	\$293,942	\$302,460	\$2,696,001

38-01 FIBER OPTIC CABLE & WIRELESS INFRASTRUCTURE

Overview

Request Owner	Eugene Tsipis, Manager, Information Technology
Est. Start Date	10/17/2016
Est. Completion Date	01/01/2030
Department	Finance & Technology Services Department
Type	Capital Improvement

Description

Design and build fiber optic cable infrastructure.

Details

CIP Number	38-01
Total Project Cost	30000000
Department #	03-FTS
Division #	38-Information Technology
Project Type	Repair, Upgrade or Replacement

Milestones

- FY22: Sunset\Santa Monica fiber loop 100% design review. Bid came back at over \$20 million; the project is on hold pending funding and the citywide broadband project.
- FY22: The Santa Monica Wi-Fi project started and should be completed.
- 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.

Current Project Status

Santa Monica Blvd Wi-Fi and traffic network project has been completed.

The Sunset\Santa Monica fiber loop project bid came back at over \$20 million which was a lot higher than projected. Notification of grant funding award received in the spring of 2021; funds will be put into use as soon as feasible. The project is on hold pending additional funding and scope re-evaluation.

The citywide broadband project is currently in the feasibility level design and financial modeling stage. In addition to adding a broadband provider in the City to serve businesses and residents, the scope of the citywide broadband project includes building fiber to all city assets, eliminating the need to have separate fiber projects such as the Sunset/Santa Monica fiber loop. The City should be able to have enough information about the next steps by June 2024.

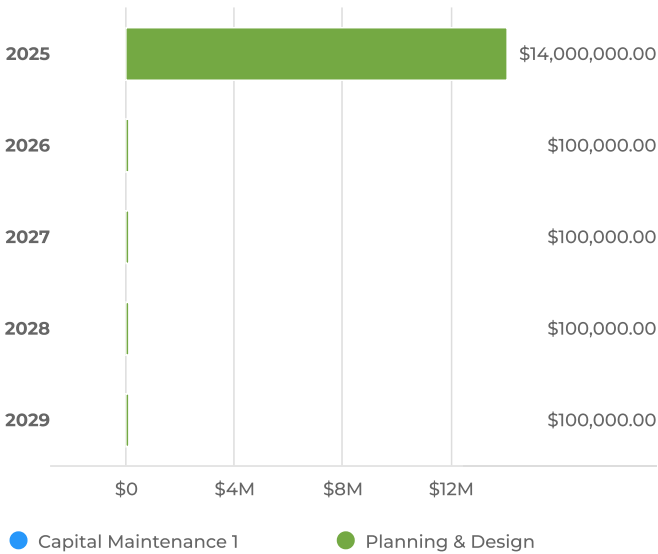
Related Accounts

- 100-4-03-38-701017
- 301-4-03-38-701017
- 100-4-03-38-705040
- 202-4-08-84-705040
- 202-3-08-84-533009

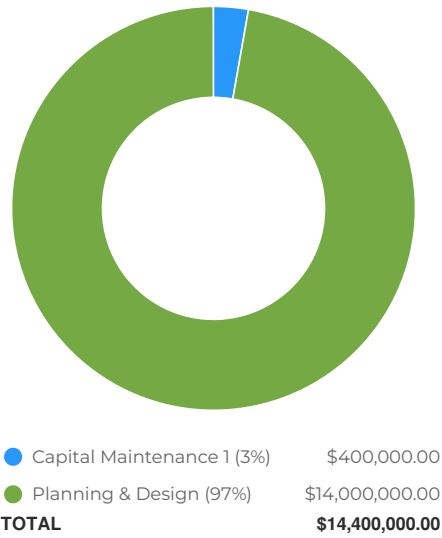
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$14,000,000	\$14.4M	\$14.4M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning & Design	\$14,000,000	\$0	\$0	\$0	\$0	\$14,000,000
Capital Maintenance 1	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Total	\$14,000,000	\$100,000	\$100,000	\$100,000	\$100,000	\$14,400,000

Funding Sources

FY2025 Budget

\$14,000,000

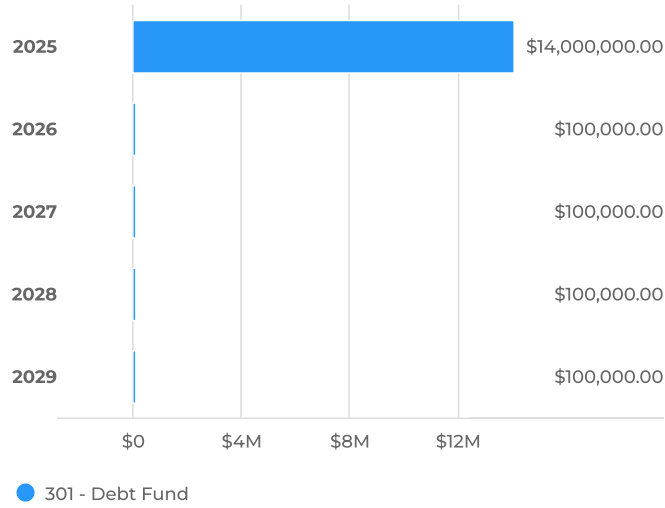
Total Budget (all years)

\$14.4M

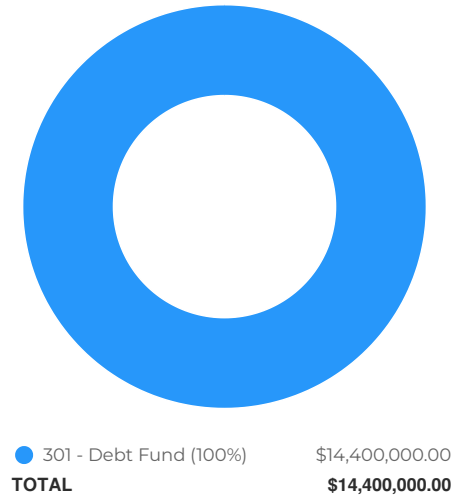
Project Total

\$14.4M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
301 - Debt Fund	\$14,000,000	\$100,000	\$100,000	\$100,000	\$100,000	\$14,400,000
Total	\$14,000,000	\$100,000	\$100,000	\$100,000	\$100,000	\$14,400,000

This requests information is generated from , Proposed Version.

38-02 NETWORK & VIRTUAL INFRASTRUCTURE

Overview

Request Owner	Eugene Tsipis, Manager, Information Technology
Est. Start Date	04/01/2014
Est. Completion Date	04/01/2030
Department	Finance & Technology Services Department
Type	Capital Improvement

Description

Replace and maintain the City's Information Technology infrastructure.

Details

CIP Number	38-02
Total Project Cost	1000000
Department #	03-FTS
Division #	38-Information Technology
Project Type	Regular Maintenance

Milestones

- FY22: 5-year SAN lease ongoing.
- FY21: Replaced SAN.

Current Project Status

- SAN is a five-year capital lease.
- FY25: Network refresh
- FY26: SAN refresh

Related Accounts

702-4-03-38-701017

Capital Cost

FY2025 Budget

\$400,000

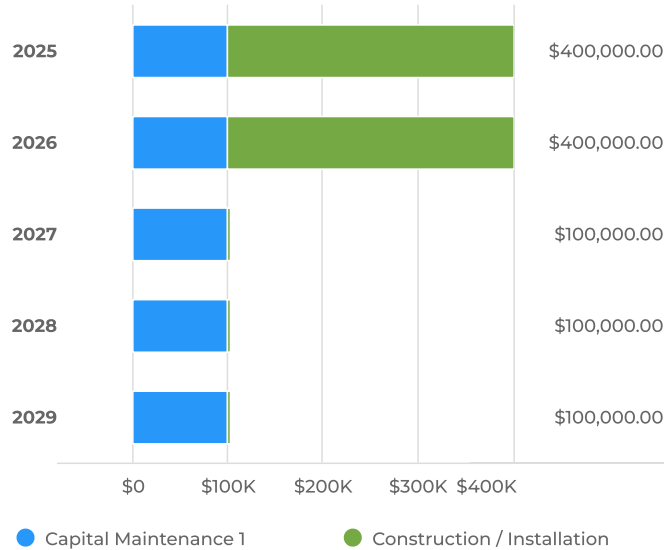
Total Budget (all years)

\$1.1M

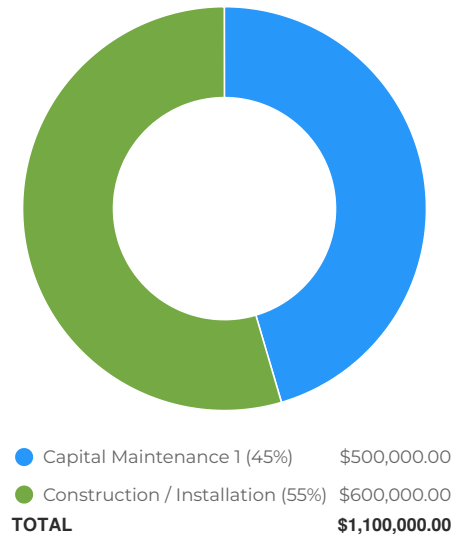
Project Total

\$1.1M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction / Installation	\$300,000	\$300,000				\$600,000
Capital Maintenance 1	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$400,000	\$400,000	\$100,000	\$100,000	\$100,000	\$1,100,000

Funding Sources

FY2025 Budget

\$400,000

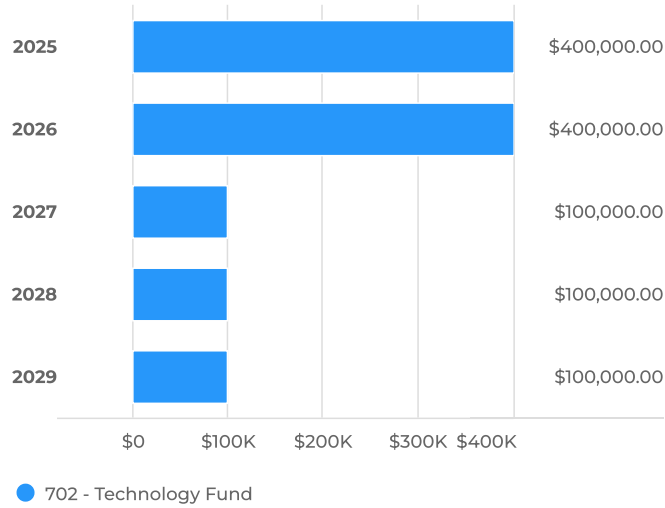
Total Budget (all years)

\$1.1M

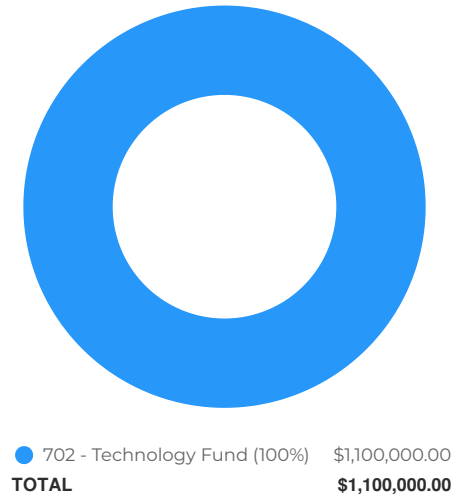
Project Total

\$1.1M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
702 - Technology Fund	\$400,000	\$400,000	\$100,000	\$100,000	\$100,000	\$1,100,000
Total	\$400,000	\$400,000	\$100,000	\$100,000	\$100,000	\$1,100,000

This requests information is generated from , Proposed Version.

38-03 LAND MANAGEMENT SYSTEM

Overview

Request Owner	Eugene Tsipis, Manager, Information Technology
Est. Start Date	01/01/2022
Est. Completion Date	01/01/2034
Department	Finance & Technology Services Department
Type	Capital Improvement

Description

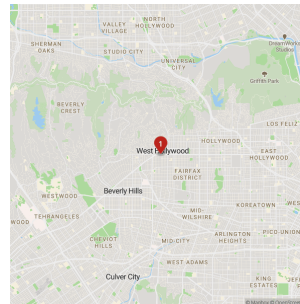
Replace the Permitting & Land Management System (PLMS).

Details

CIP Number	38-03
Total Project Cost	5000000
Department #	03-FTS
Division #	38-Information Technology
Project Type	Repair, Upgrade or Replacement

Location

Address: 8300 Santa Monica Boulevard



Milestones

The PLMS will go-live is scheduled for June 2024.

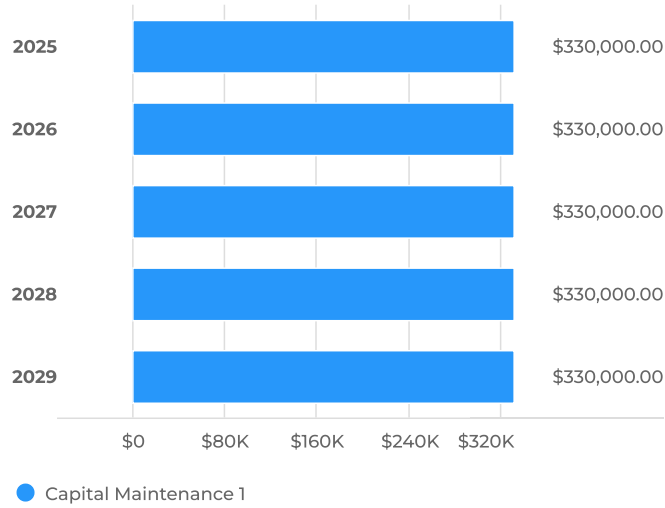
Current Project Status

Currently, the project is in the final stages of the implementation phase.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$330,000	\$1.65M	\$1.65M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Maintenance 1	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$1,650,000
Total	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$1,650,000

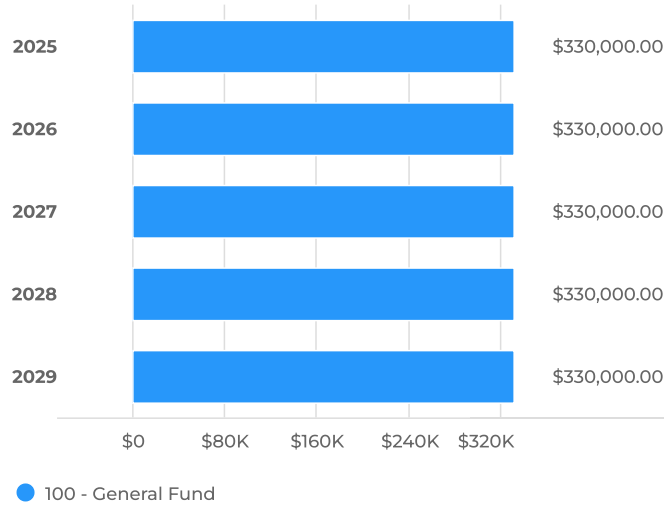
Funding Sources

FY2025 Budget
\$330,000

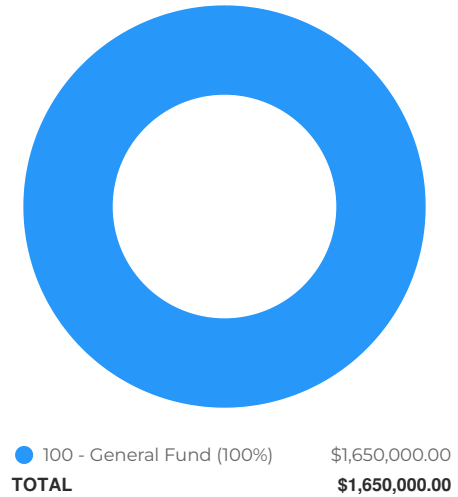
Total Budget (all years)
\$1.65M

Project Total
\$1.65M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$1,650,000
Total	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$1,650,000

PUBLIC WORKS DEPARTMENT CAPITAL REQUESTS

This requests information is generated from , Proposed Version.

40-02 ELECTRIC VEHICLE INFRASTRUCTURE

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

Description

Expansion of municipal EV charging infrastructure, including:

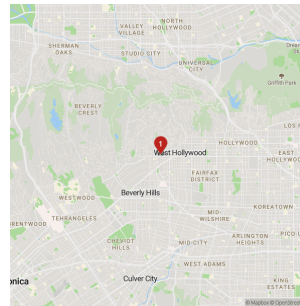
- At this time there are no planned projects

Details

CIP Number	40-02
Total Project Cost	0
Department #	08-DPW
Division #	55-Facilities & Field Services
Project Type	New

Location

Address: 8775 West Sunset Boulevard



Milestones

None at this time.

Current Project Status

- FY23: Completion of the WeHo + Tesla Supercharger Station

Related accounts

100-4-01-14-707060

This request information is generated from , Proposed Version.

40-03 8301 SANTA MONICA BOULEVARD

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

Description

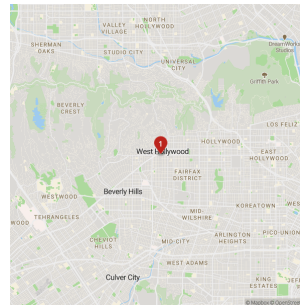
Routine and capital maintenance and rehabilitation of 8305. At this time, the cost of renovation is unknown. This request is asking for an additional 200k in anticipation of costs discovered during the initial phase of the project. During the initial demolition of the site asbestos was discovered so an additional cost was incurred for abatement. Also, our Environmental Consultant has requested a vapor barrier be installed in the space as part of the upcoming construction because of the vapor levels present in space.

Remediation is ongoing and at this time the cost is estimated at \$1,000,000.

Details

CIP Number	40-03
Total Project Cost	\$1,280,000
Department #	08-DPW
Division #	55-Facilities & Field Services
Project Type	Regular Maintenance

Location



Milestones

The design for the renovation of 8305 is currently in plan check.

Current Project Status

FY23: Routine maintenance & environmental surveillance

FY25 Renovation of 8305 to create office suites.

Remediation - Ongoing

Related Accounts

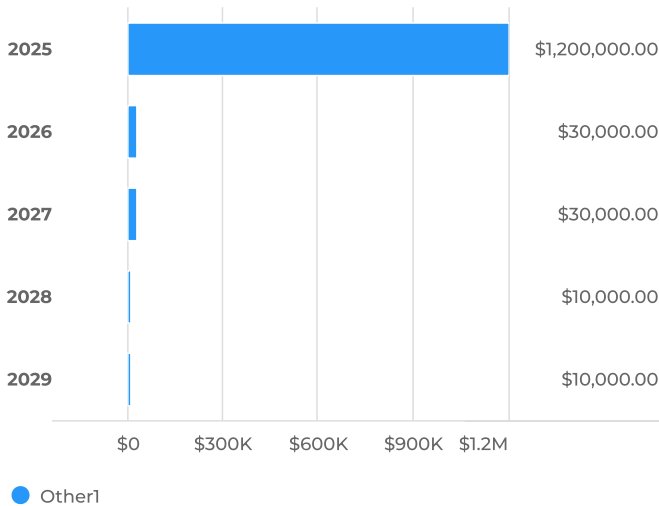
100-4-06-55-702032 8301 Santa Monica Blvd.

202-4-05-53-702032 - grant fund for space renovation 300k

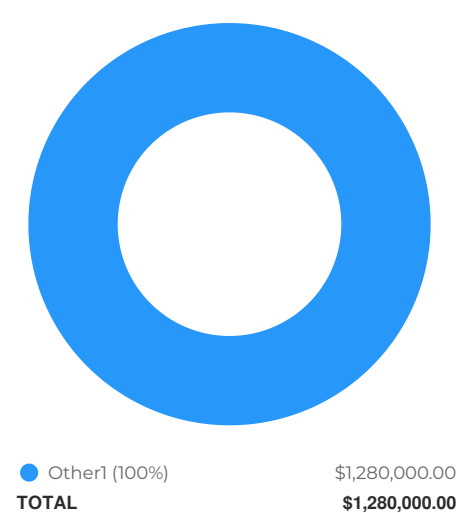
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$1,200,000	\$1.28M	\$1.28M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other1	\$1,200,000	\$30,000	\$30,000	\$10,000	\$10,000	\$1,280,000
Total	\$1,200,000	\$30,000	\$30,000	\$10,000	\$10,000	\$1,280,000

Funding Sources

FY2025 Budget

\$1,200,000

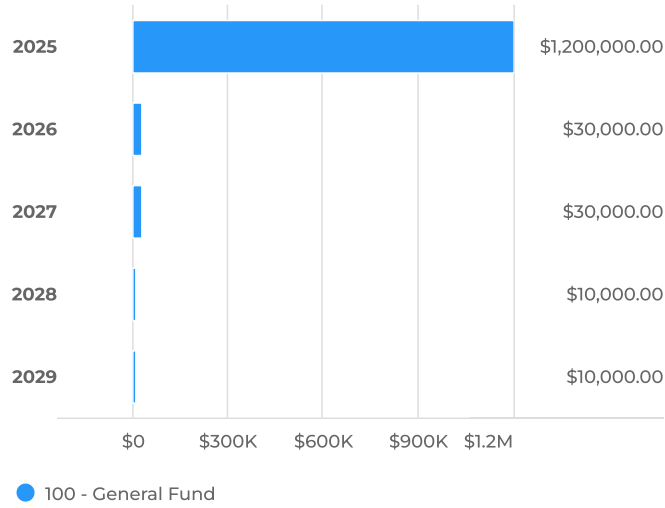
Total Budget (all years)

\$1.28M

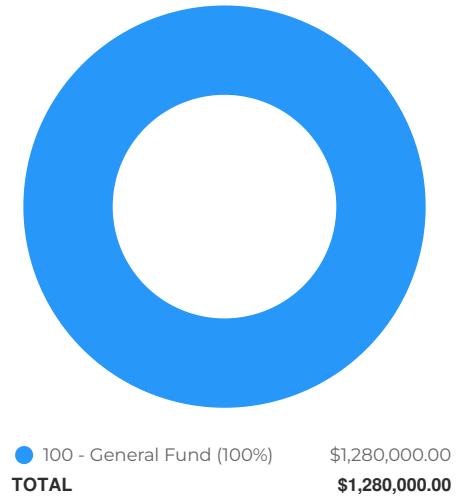
Project Total

\$1.28M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund	\$1,200,000	\$30,000	\$30,000	\$10,000	\$10,000	\$1,280,000
Total	\$1,200,000	\$30,000	\$30,000	\$10,000	\$10,000	\$1,280,000

This requests information is generated from , Proposed Version.

55-01 VEHICLE PURCHASES

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Equipment

Description

Replacement of current fleet vehicles that have aged out and are no longer economically viable to maintain as well as the procurement of new vehicles that are additions to the existing fleet.

Details

CIP Number	55-01
Total Project Cost	N/A
Department #	08-DPW
Division #	55-Facilities & Field Services
Project Type	Repair, Upgrade or Replacement

Milestones

- FY24: Purchased four new trucks - two replacements and two new.
- FY23: None
- FY22: Received three Electric Hybrid light duty trucks
- FY21: Received two plug-in hybrid SUV's
- FY20: 5 new vehicles were purchased in FY20.

Current Project Status

Purchased two replacement vehicles and two new additional vehicles for Code Compliance.

Related Accounts

100-4-06-55-701003

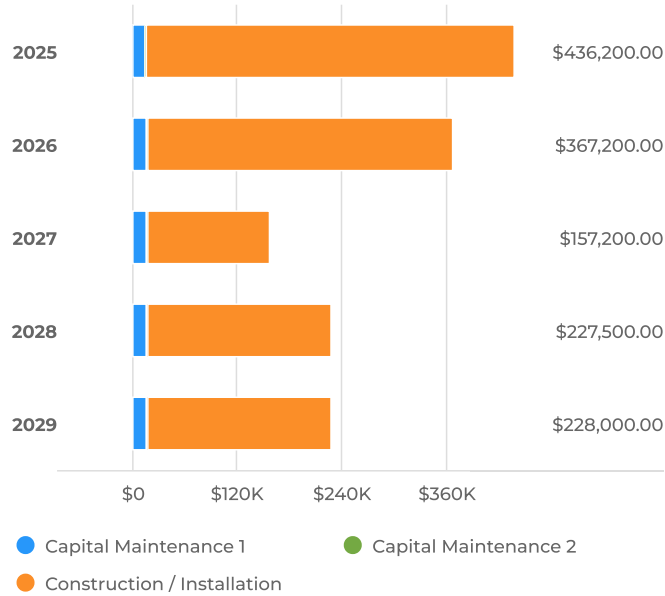
Capital Cost

FY2025 Budget
\$436,200

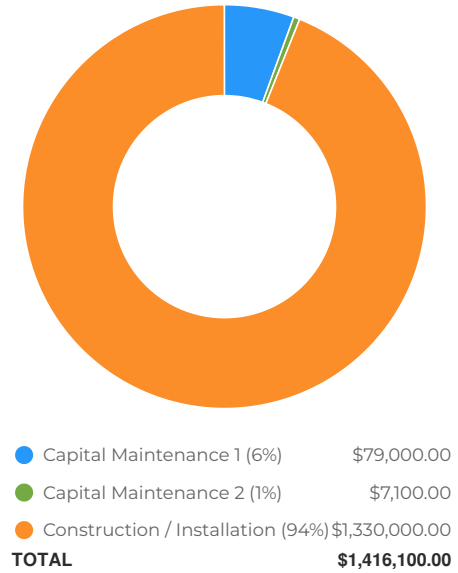
Total Budget (all years)
\$1.416M

Project Total
\$1.416M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction / Installation	\$420,000	\$350,000	\$140,000	\$210,000	\$210,000	\$1,330,000
Capital Maintenance 2	\$1,200	\$1,200	\$1,200	\$1,500	\$2,000	\$7,100
Capital Maintenance 1	\$15,000	\$16,000	\$16,000	\$16,000	\$16,000	\$79,000
Total	\$436,200	\$367,200	\$157,200	\$227,500	\$228,000	\$1,416,100

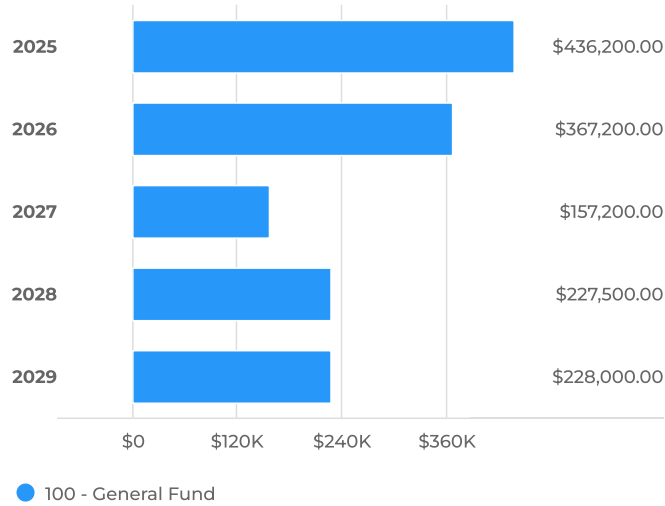
Funding Sources

FY2025 Budget
\$436,200

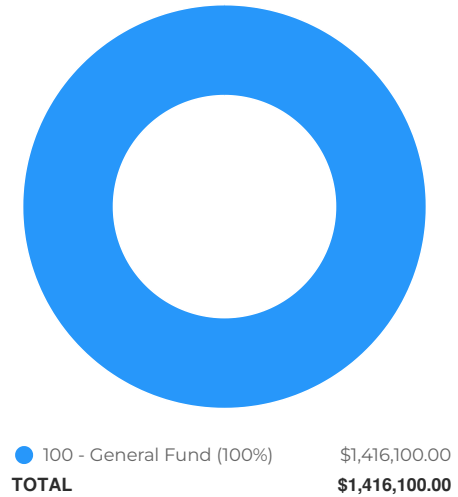
Total Budget (all years)
\$1.416M

Project Total
\$1.416M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund	\$436,200	\$367,200	\$157,200	\$227,500	\$228,000	\$1,416,100
Total	\$436,200	\$367,200	\$157,200	\$227,500	\$228,000	\$1,416,100

Projected Timeline

Jul 1, 2024

Ongoing

This requests information is generated from , Proposed Version.

55-05 CITY BUILDINGS MAINTENANCE & REPAIR

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

Description

Ongoing City building capital maintenance and capital projects.

Details

CIP Number	55-05
Total Project Cost	\$325,000
Department #	08-DPW
Division #	55-Facilities & Field Services
Project Type	Repair, Upgrade or Replacement

Milestones

None at this time.

Current Project Status

None at this time

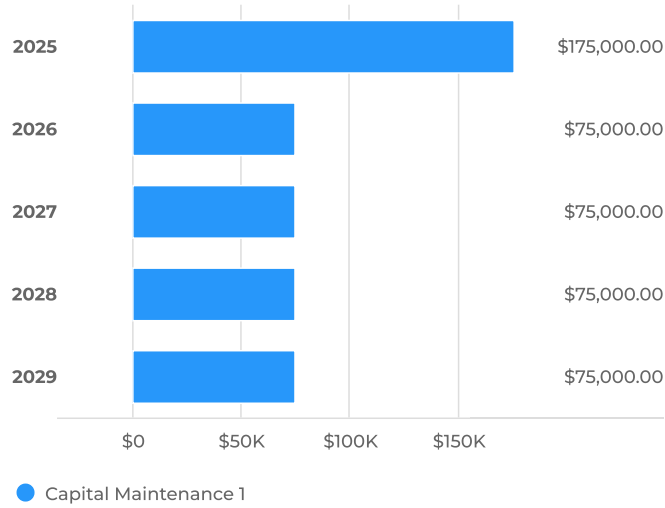
Related Accounts

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

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$700,000	\$175,000	\$475K	\$1.175M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Maintenance 1	\$700,000	\$175,000	\$75,000	\$75,000	\$75,000	\$75,000	\$1,175,000
Total	\$700,000	\$175,000	\$75,000	\$75,000	\$75,000	\$75,000	\$1,175,000

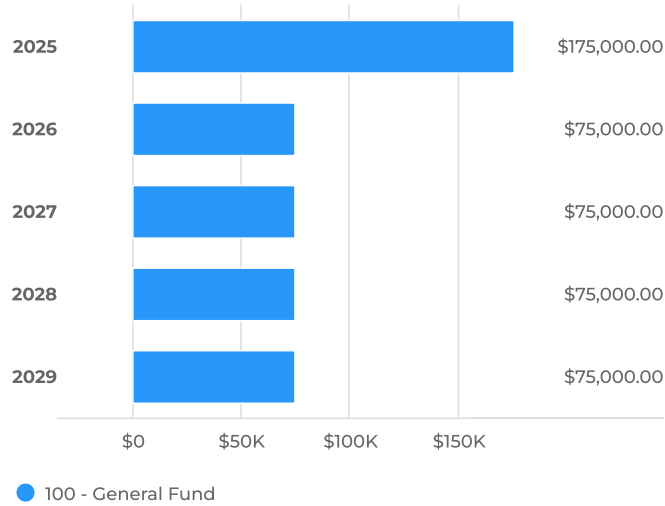
Funding Sources

FY2025 Budget
\$175,000

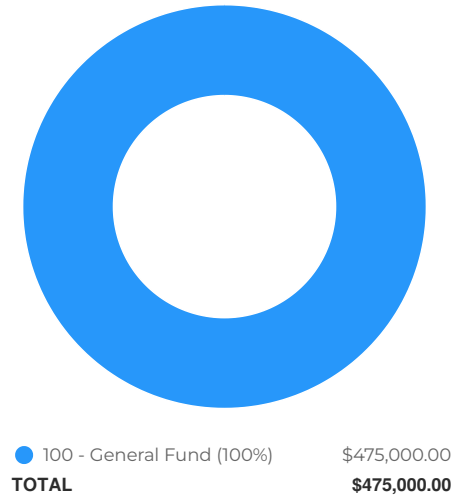
Total Budget (all years)
\$475K

Project Total
\$475K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund	\$175,000	\$75,000	\$75,000	\$75,000	\$75,000	\$475,000
Total	\$175,000	\$75,000	\$75,000	\$75,000	\$75,000	\$475,000

This requests information is generated from , Proposed Version.

55-07 ROMAINE MAINTENANCE FACILITY

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

Description

This project item consists of ongoing capital maintenance and capital projects to maintain and improve the operation and efficiency of the City Maintenance Operation Center at 7317 Romaine Street.

Details

CIP Number	55-07
Total Project Cost	\$175,000
Department #	08-DPW
Division #	55-Facilities & Field Services
Project Type	Repair, Upgrade or Replacement

Milestones

None at this time.

Current Project Status

Removed retaining wall to expand the footprint of the the storage area.

Related Accounts

100-4-06-55-702045

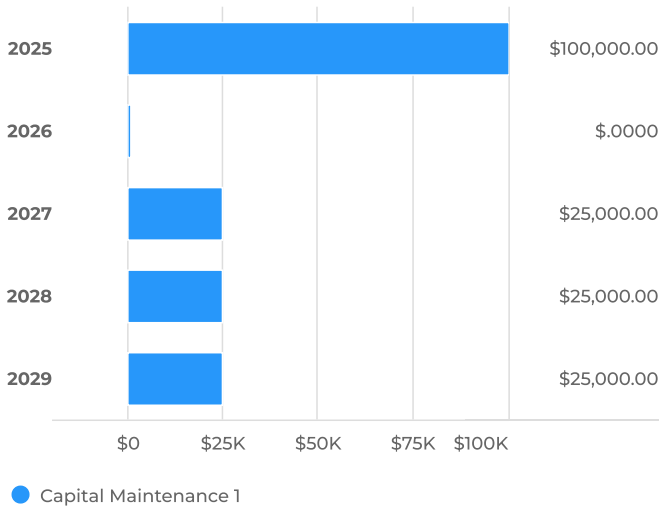
Capital Cost

FY2025 Budget
\$100,000

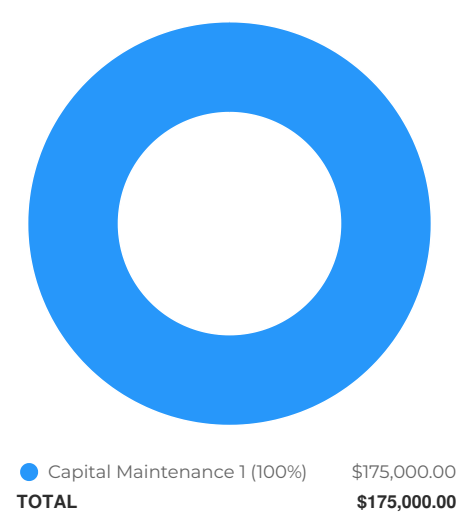
Total Budget (all years)
\$175K

Project Total
\$175K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Maintenance 1	\$100,000	\$0	\$25,000	\$25,000	\$25,000	\$175,000
Total	\$100,000	\$0	\$25,000	\$25,000	\$25,000	\$175,000

Funding Sources

FY2025 Budget

\$100,000

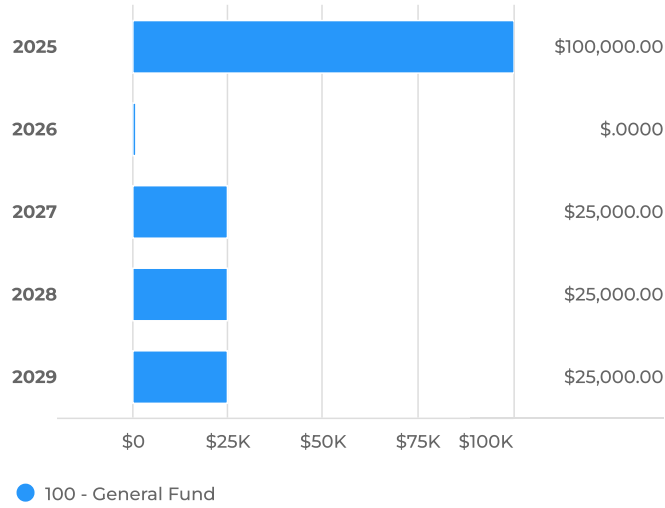
Total Budget (all years)

\$175K

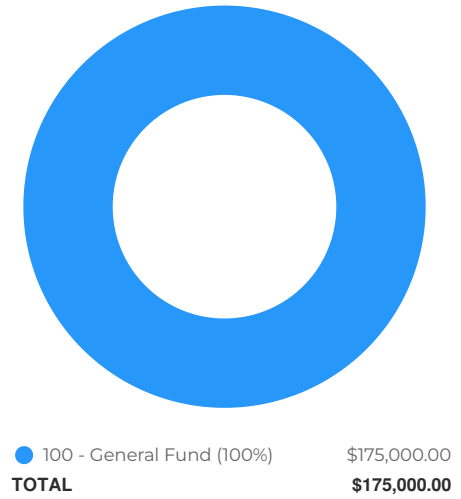
Project Total

\$175K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund	\$100,000	\$0	\$25,000	\$25,000	\$25,000	\$175,000
Total	\$100,000	\$0	\$25,000	\$25,000	\$25,000	\$175,000

This requests 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	Public Works Department
Type	Capital Improvement

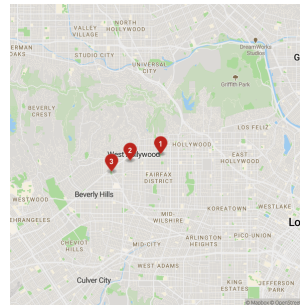
Description

Playground improvements and safety audits

Details

CIP Number	55-09
Total Project Cost	95000
Department #	08-DPW
Division #	55-Facilities & Field Services
Project Type	Repair, Upgrade or Replacement

Location



Milestones

- FY25: Playground improvements to Kings Road Park Playground.
- FY24: Routine capital maintenance as needed
-
-

Current Project Status

FY24: Routine capital maintenance as needed

Related Accounts

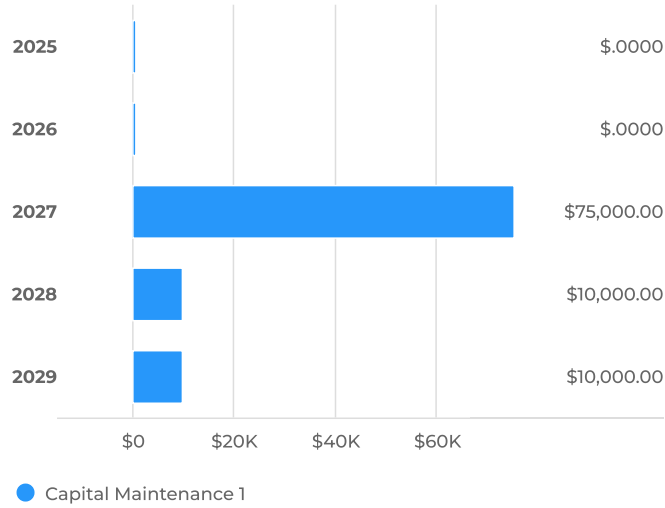
210-4-06-55-702171

Capital Cost

Total Budget (all years)
\$95K

Project Total
\$95K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

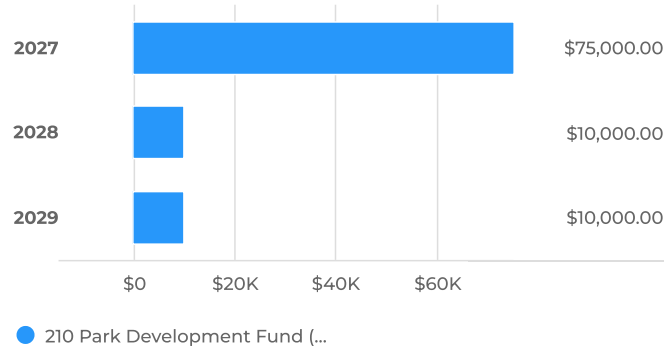
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Maintenance 1	\$0	\$0	\$75,000	\$10,000	\$10,000	\$95,000
Total	\$0	\$0	\$75,000	\$10,000	\$10,000	\$95,000

Funding Sources

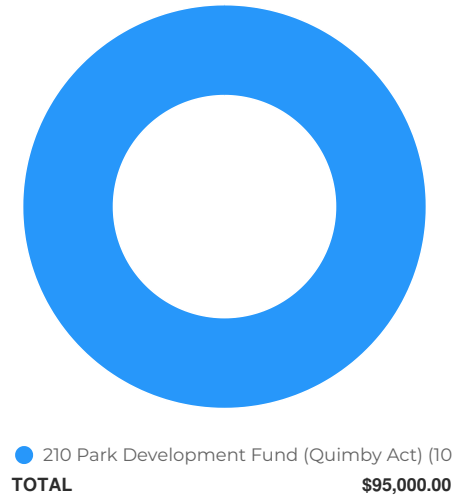
Total Budget (all years)
\$95K

Project Total
\$95K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2027	FY2028	FY2029	Total
210 Park Development Fund (Quimby Act)	\$75,000	\$10,000	\$10,000	\$95,000
Total	\$75,000	\$10,000	\$10,000	\$95,000

This requests information is generated from , Proposed Version.

55-11 CITY HALL PURCHASES AND IMPROVEMENTS

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2027
Department	Public Works Department
Type	Capital Improvement

Description

The following projects are planned for City Hall space, to provide continued operation and functionality: FY25 - Kitchenette Upgrades \$80,000, FY25 - Conference Room soundproofing \$19,000; and FY25 - Restroom Upgrades - \$200,000 FY26 - Continuation of Restroom Upgrades - \$200,000

Details

CIP Number	55-11
Total Project Cost	\$724,000
Department #	08-DPW
Division #	55-Facilities & Field Services
Project Type	Repair, Upgrade or Replacement

Milestones

None at this time.

Current Project Status

Reconfiguration for the City Clerk/Finance area is slated to be completed in May 2024

Related Accounts

100-4-06-55-702010

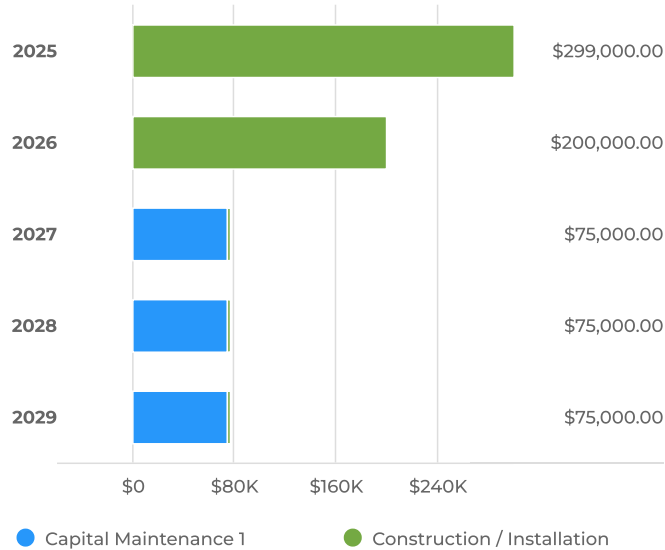
Capital Cost

FY2025 Budget
\$299,000

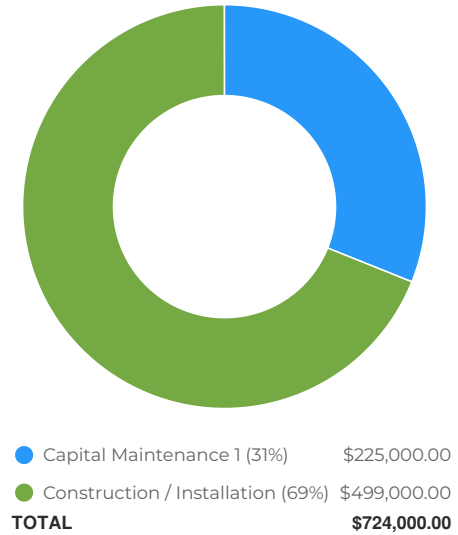
Total Budget (all years)
\$724K

Project Total
\$724K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



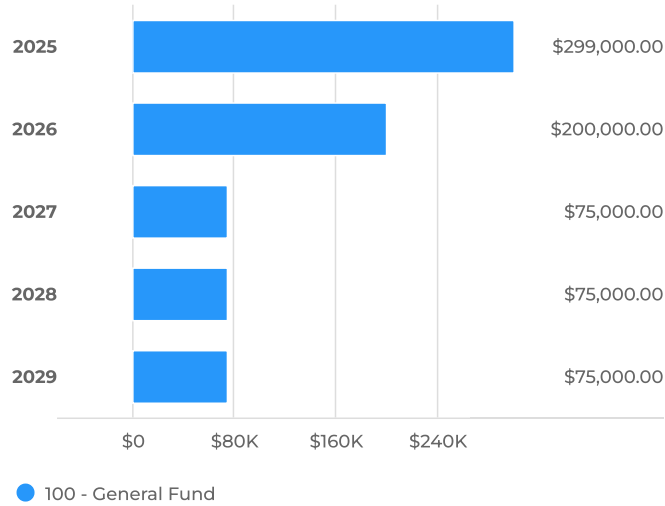
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction / Installation	\$299,000	\$200,000				\$499,000
Capital Maintenance 1			\$75,000	\$75,000	\$75,000	\$225,000
Total	\$299,000	\$200,000	\$75,000	\$75,000	\$75,000	\$724,000

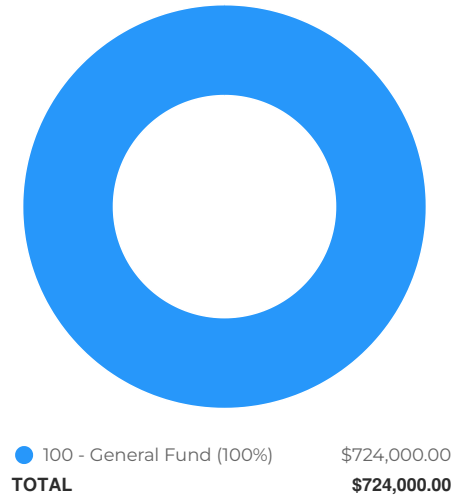
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$299,000	\$724K	\$724K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund	\$299,000	\$200,000	\$75,000	\$75,000	\$75,000	\$724,000
Total	\$299,000	\$200,000	\$75,000	\$75,000	\$75,000	\$724,000

This requests information is generated from , Proposed Version.

55-13 WERLE Building Improvements

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

Description

This item is the ongoing capital maintenance of the facility and the planned capital projects.

Details

CIP Number	55-13
Total Project Cost	\$505,000
Department #	08-DPW
Division #	55-Facilities & Field Services
Project Type	Repair, Upgrade or Replacement

Milestones

None at this time.

Current Project Status

None at this time.

Related Accounts

100-4-06-55-702210

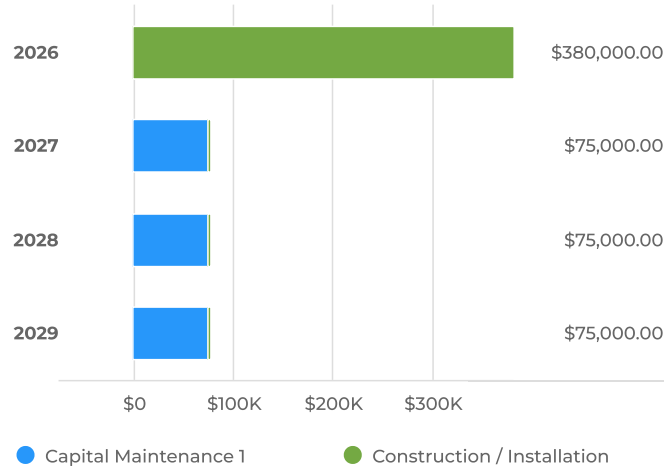
301-4-06-55-702503

Capital Cost

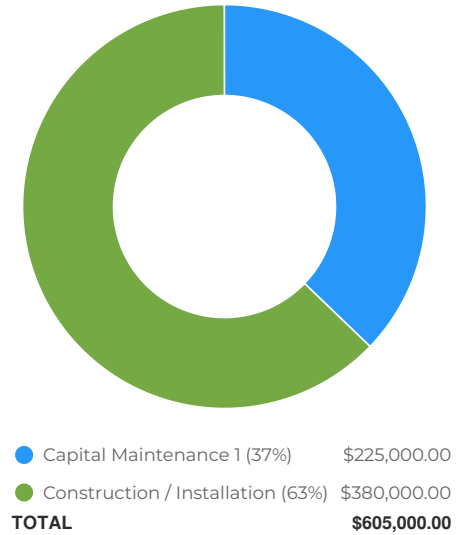
Total Budget (all years)
\$605K

Project Total
\$605K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

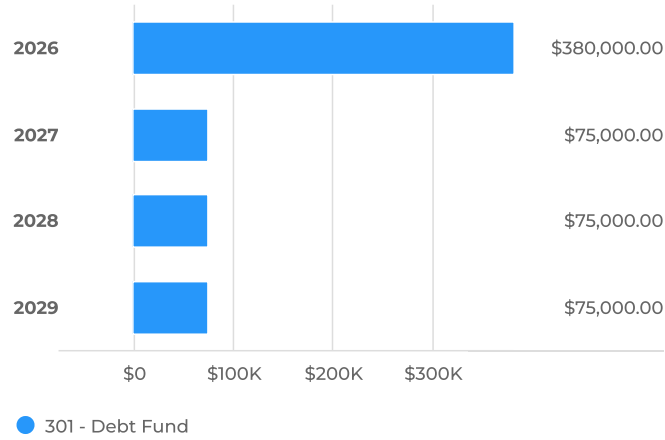
Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Construction / Installation	\$380,000				\$380,000
Capital Maintenance 1		\$75,000	\$75,000	\$75,000	\$225,000
Total	\$380,000	\$75,000	\$75,000	\$75,000	\$605,000

Funding Sources

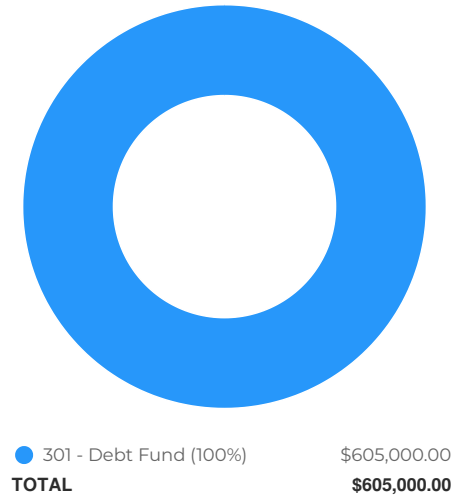
Total Budget (all years)
\$605K

Project Total
\$605K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
301 - Debt Fund	\$380,000	\$75,000	\$75,000	\$75,000	\$605,000
Total	\$380,000	\$75,000	\$75,000	\$75,000	\$605,000

55-14 PLUMMER PARK FACILITY IMPROVMENTS

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

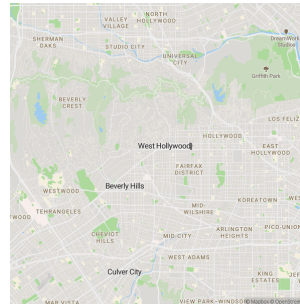
Description

Upgrades to tennis/multipurpose courts including fencing, lighting, resurfacing, and layout review. As well wayfinding signage and message board.

Details

CIP Number	55-14
Total Project Cost	1,035,000.00
Department #	08-DPW
Division #	55-Facilities & Field Services
Project Type	Repair, Upgrade or Replacement

Location



Milestones

COMMUNITY CENTER

- Plan check completed for Community Center security upgrades.
-

TENNIS COURTS

- None to report for FY24

Current Project Status

COMMUNITY CENTER

- The Community Center security upgrades have cleared Plan Check and should go out to bid by the end of FY24.

TENNIS COURT

- None in FY24

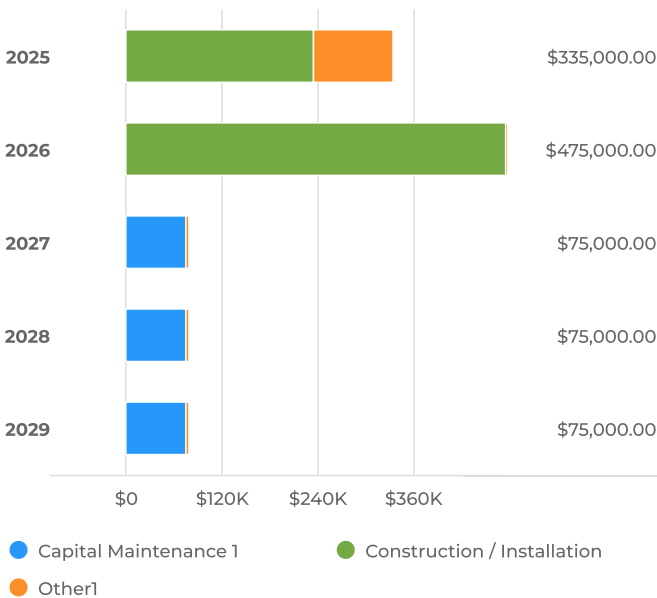
Related Accounts

100-4-08-55-702301 Plummer Park Community Building
202-4-08-55-702301 Plummer Park Community Building
210-4-08-55-702301 Plummer Park Community Building
210-4-08-55-702309 Plummer Park Ancillary Buildings
210-4-08-55-702310 Plummer Park Tennis Courts

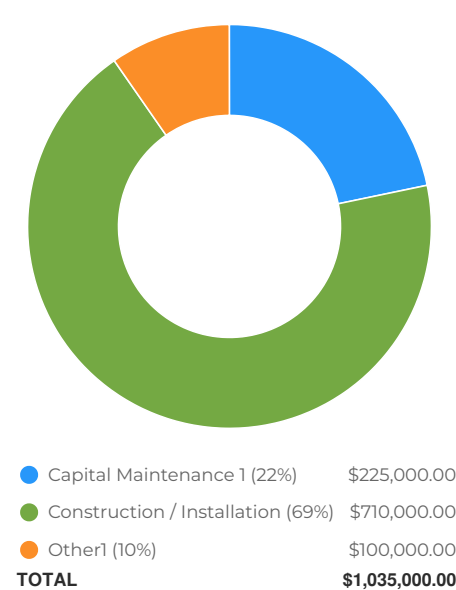
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$335,000	\$1.035M	\$1.035M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction / Installation	\$235,000	\$475,000				\$710,000
Other1	\$100,000					\$100,000
Capital Maintenance 1			\$75,000	\$75,000	\$75,000	\$225,000
Total	\$335,000	\$475,000	\$75,000	\$75,000	\$75,000	\$1,035,000

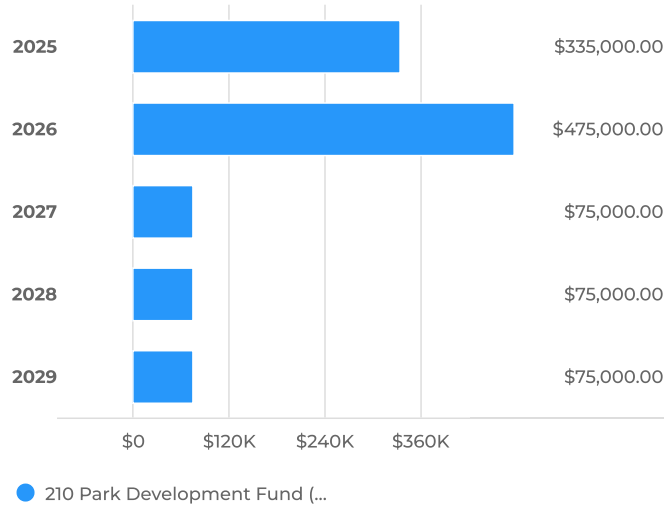
Funding Sources

FY2025 Budget
\$335,000

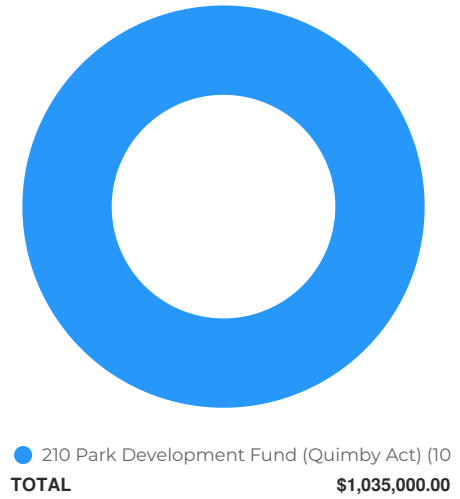
Total Budget (all years)
\$1.035M

Project Total
\$1.035M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
210 Park Development Fund (Quimby Act)	\$335,000	\$475,000	\$75,000	\$75,000	\$75,000	\$1,035,000
Total	\$335,000	\$475,000	\$75,000	\$75,000	\$75,000	\$1,035,000

This requests information is generated from , Proposed Version.

55-16 PARK TURF RENOVATION

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
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	\$225,000
Department #	08-DPW
Division #	55-Facilities & Field Services
Project Type	Regular Maintenance

Milestones

None at this time.

Current Project Status

We continue with treatment at West Hollywood Park, to include overseeding of the north end of the Park. New sod at Kings Road Park.

Related Accounts

210-4-08-55-702150

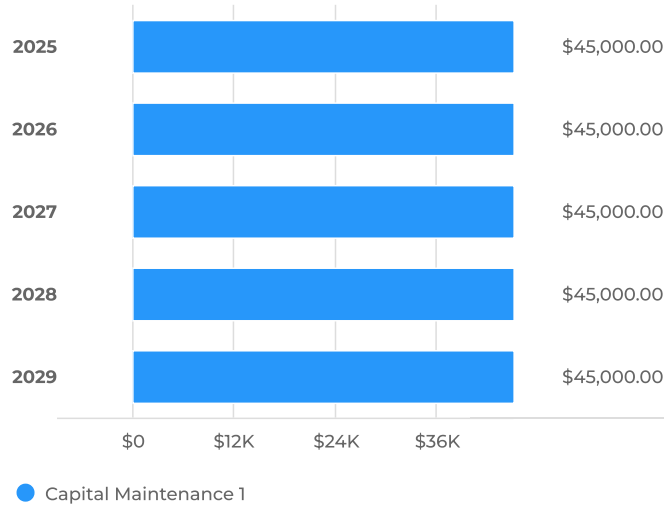
Capital Cost

FY2025 Budget
\$45,000

Total Budget (all years)
\$225K

Project Total
\$225K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Maintenance 1	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
Total	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000

Funding Sources

FY2025 Budget
\$45,000

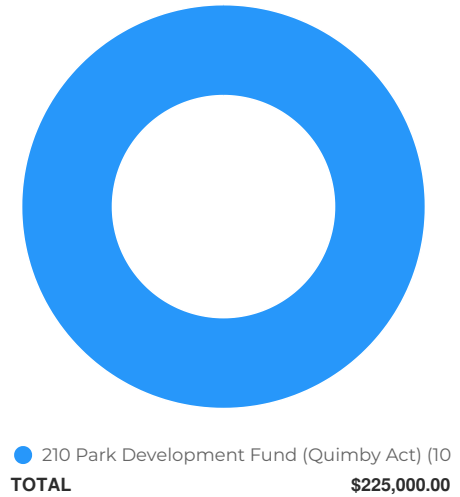
Total Budget (all years)
\$225K

Project Total
\$225K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
210 Park Development Fund (Quimby Act)	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
Total	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000

This requests information is generated from , Proposed Version.

55-17 ELEVATOR MODERNIZATION

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

Description

Elevator modernization of Library and 5 Story Parking Garage Elevators at West Hollywood Park

Details

CIP Number	55-17
Total Project Cost	\$645,000
Department #	08-DPW
Division #	55-Facilities & Field Services
Project Type	Repair, Upgrade or Replacement

Milestones

FY25 Start the modernization of the Elevators at West Hollywood Park.

Current Project Status

The modernization of the Romaine Facility elevator was completed in FY23. Estimates have been obtained for the modernization of the 3 elevators at West Hollywood Park.

Related Accounts

100-4-08-55-702005

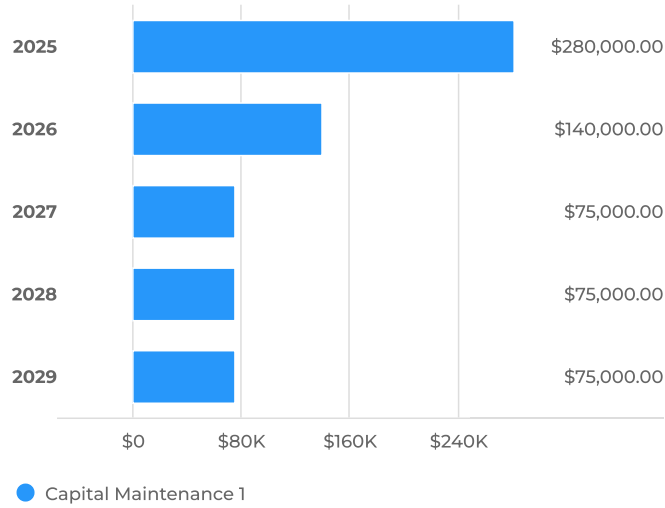
Capital Cost

FY2025 Budget
\$280,000

Total Budget (all years)
\$645K

Project Total
\$645K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Maintenance 1	\$280,000	\$140,000	\$75,000	\$75,000	\$75,000	\$645,000
Total	\$280,000	\$140,000	\$75,000	\$75,000	\$75,000	\$645,000

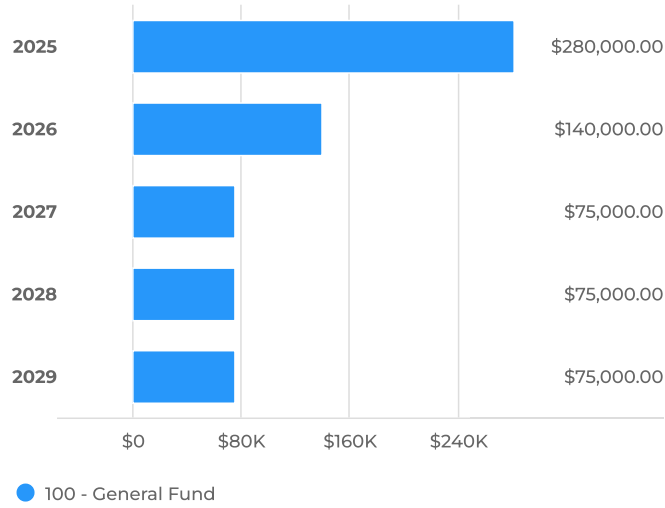
Funding Sources

FY2025 Budget
\$280,000

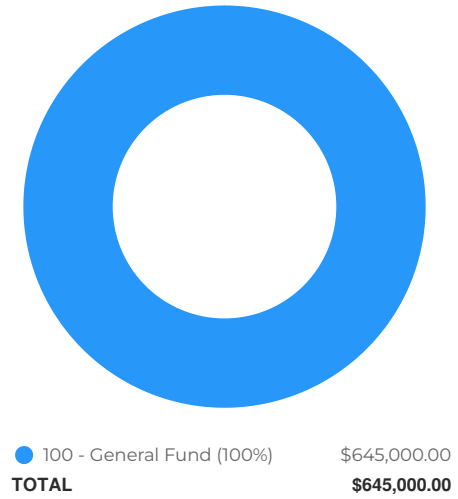
Total Budget (all years)
\$645K

Project Total
\$645K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund	\$280,000	\$140,000	\$75,000	\$75,000	\$75,000	\$645,000
Total	\$280,000	\$140,000	\$75,000	\$75,000	\$75,000	\$645,000

This requests information is generated from , Proposed Version.

55-21 ENERGY CONSERVATION PROJECT

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

Description

This ongoing project encompasses the implementation of energy conservation measures and the development of associated plans.

Details

CIP Number	55-21
Total Project Cost	0
Department #	08-DPW
Division #	55-Facilities & Field Services
Project Type	Repair, Upgrade or Replacement

Milestones

None to report

Current Project Status

This project will begin in FY25.

Related Accounts

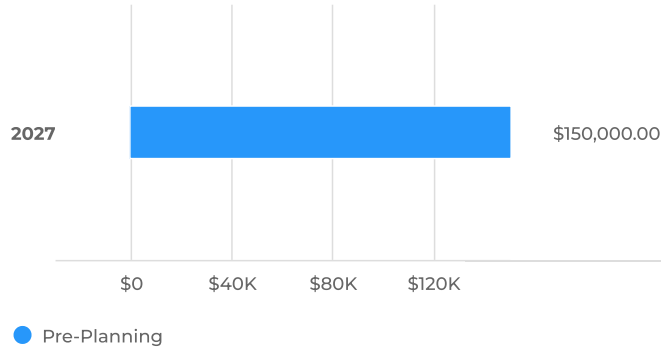
100-4-08-55-702167

Capital Cost

Total Budget (all years)
\$150K

Project Total
\$150K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2027	Total
Pre-Planning	\$150,000	\$150,000
Total	\$150,000	\$150,000

Funding Sources

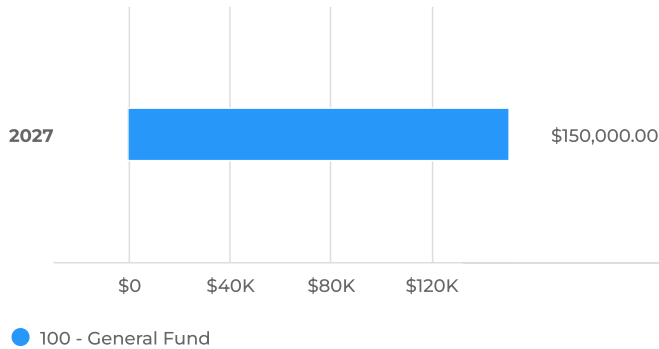
Total Budget (all years)

Project Total

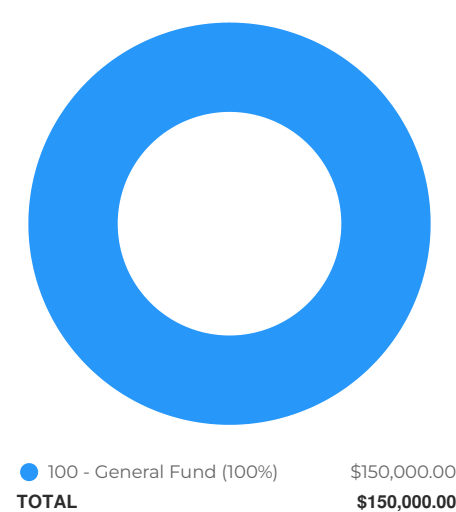
\$150K

\$150K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2027	Total
100 - General Fund	\$150,000	\$150,000
Total	\$150,000	\$150,000

This requests information is generated from , Proposed Version.

55-22 STREETSCAPE FURNISHINGS

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
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	\$100,000
Department #	08-DPW
Division #	55-Facilities & Field Services
Project Type	Repair, Upgrade or Replacement

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.

Current Project Status

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

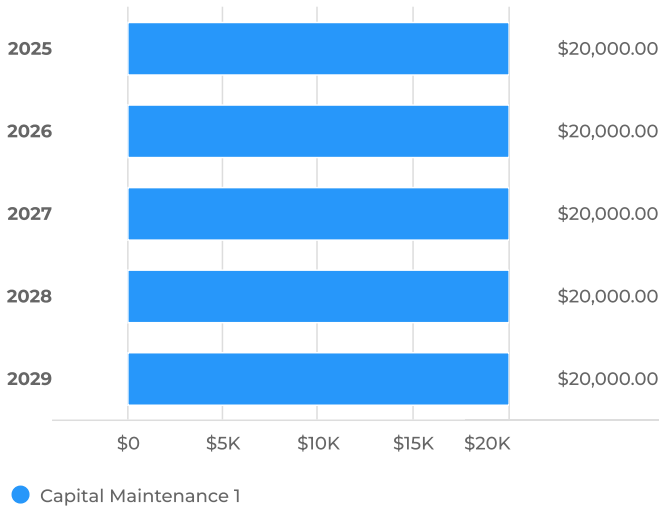
Capital Cost

FY2025 Budget
\$20,000

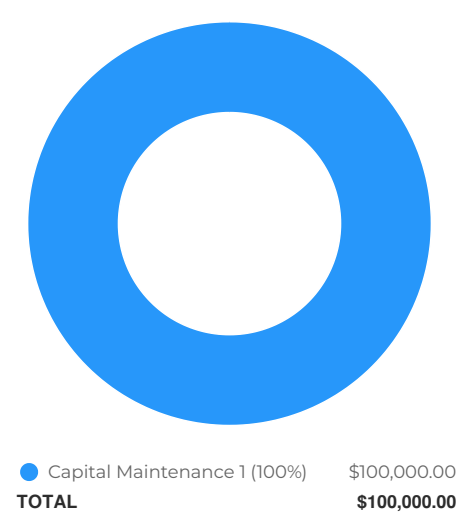
Total Budget (all years)
\$100K

Project Total
\$100K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Maintenance 1	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

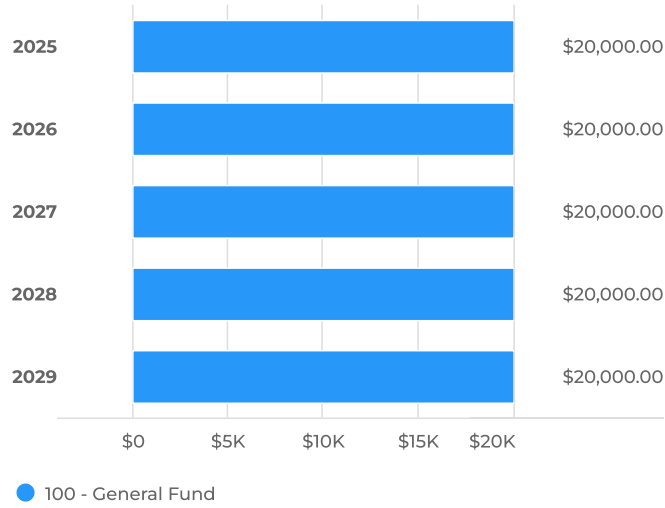
Funding Sources

FY2025 Budget
\$20,000

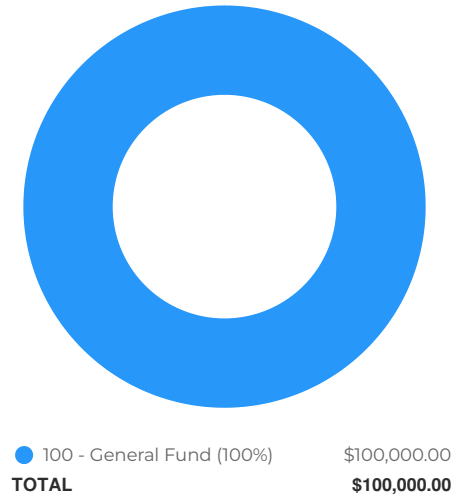
Total Budget (all years)
\$100K

Project Total
\$100K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

This requests information is generated from , Proposed Version.

55-23 HART PARK

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2024
Est. Completion Date	12/31/2025
Department	Public Works Department
Type	Capital Improvement

Description

This project will implement ADA access to the park and upgrade the dog park.

Details

CIP Number	55-23
Total Project Cost	\$4,075,000
Department #	08-DPW
Division #	55-Facilities & Field Services
Project Type	Repair, Upgrade or Replacement

Milestones

No new milestones at this time.

Current Project Status

Will start design at the beginning of FY25

Related Accounts

210-4-08-55-702120

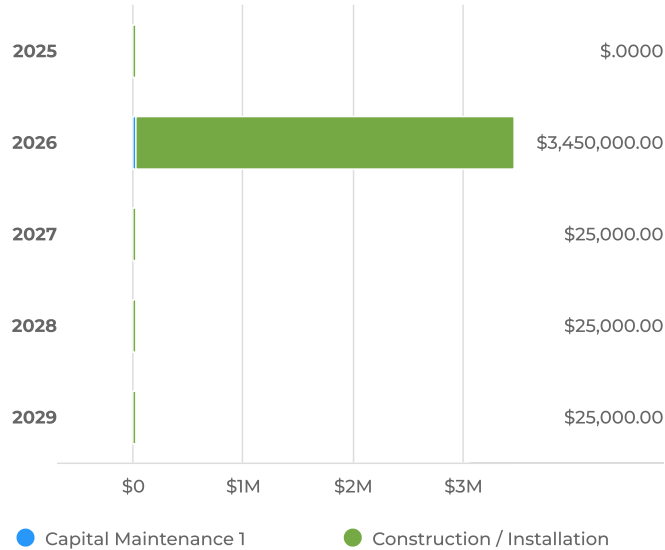
100-4-40-41-TBD (new account request UDAS)

Capital Cost

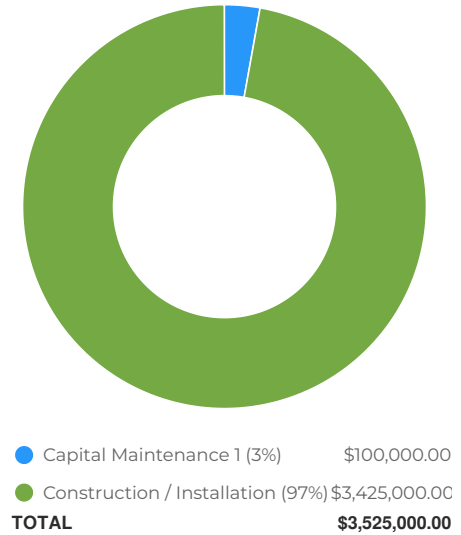
Total Budget (all years)
\$3.525M

Project Total
\$3.525M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

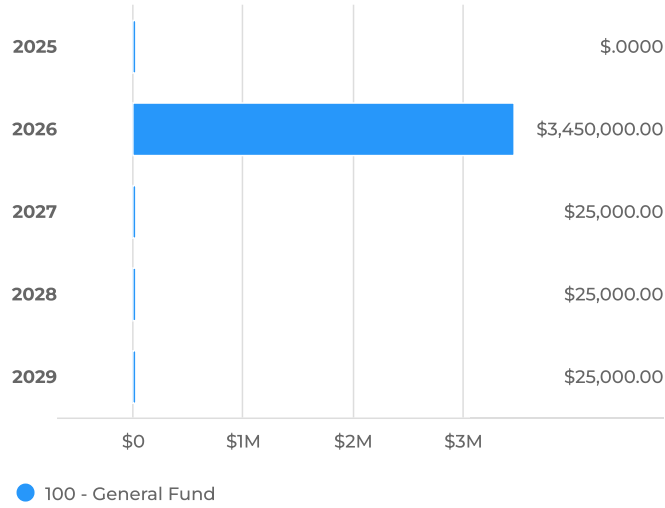
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction / Installation	\$0	\$3,425,000				\$3,425,000
Capital Maintenance 1		\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Total	\$0	\$3,450,000	\$25,000	\$25,000	\$25,000	\$3,525,000

Funding Sources

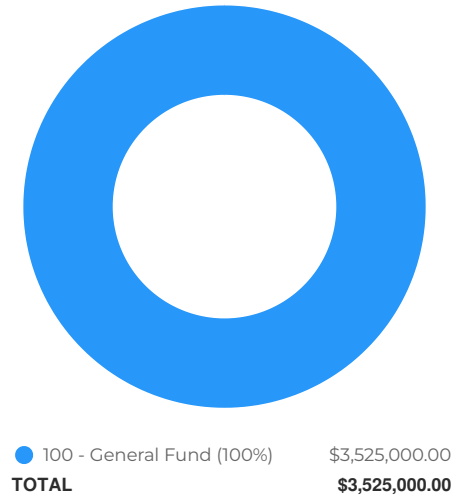
Total Budget (all years)
\$3.525M

Project Total
\$3.525M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund		\$3,450,000	\$25,000	\$25,000	\$25,000	\$3,525,000
Total		\$3,450,000	\$25,000	\$25,000	\$25,000	\$3,525,000

This requests information is generated from , Proposed Version.

55-34 PAVING & CURB MAINTENANCE (ROADS, SIDEWALKS, ALLEYS)

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2028
Department	Public Works Department
Type	Capital Improvement

Description

Paving and curb maintenance projects for streets, sidewalks, and alleys.

Details

CIP Number	55-34
Total Project Cost	\$75,000
Department #	08-DPW
Division #	55-Facilities & Field Services
Project Type	Repair, Upgrade or Replacement

Milestones

- FY22: None to report.
- FY21: Scheduled for spring 2021.
- FY20: No Update

Current Project Status

Street maintenance work is scheduled for winter 2022.

Related accounts

100-4-06-55-704028

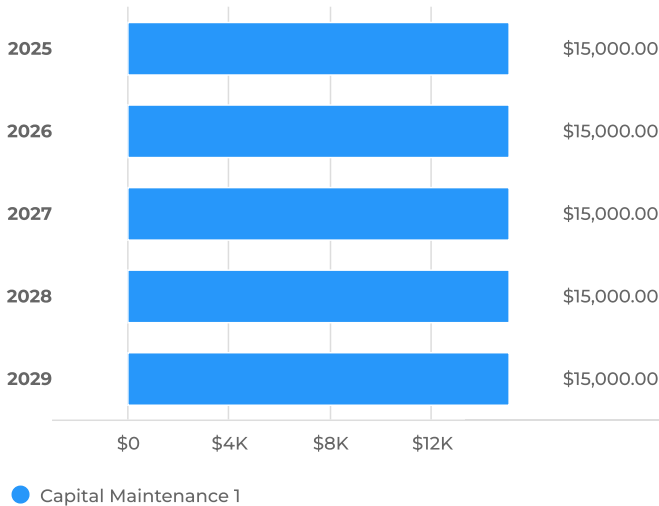
Capital Cost

FY2025 Budget
\$15,000

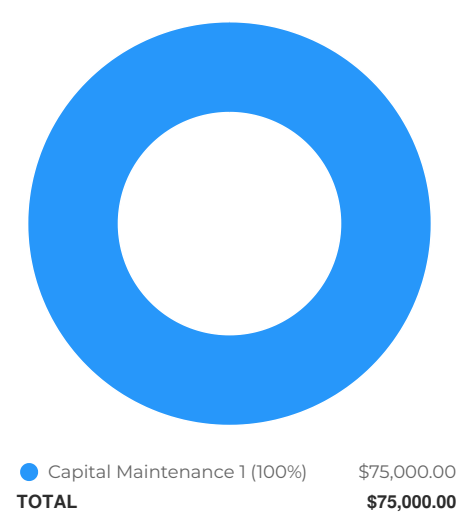
Total Budget (all years)
\$75K

Project Total
\$75K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Maintenance 1	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

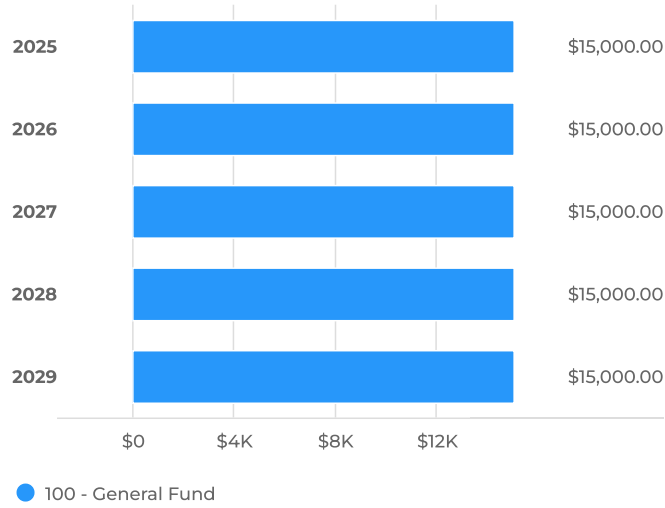
Funding Sources

FY2025 Budget
\$15,000

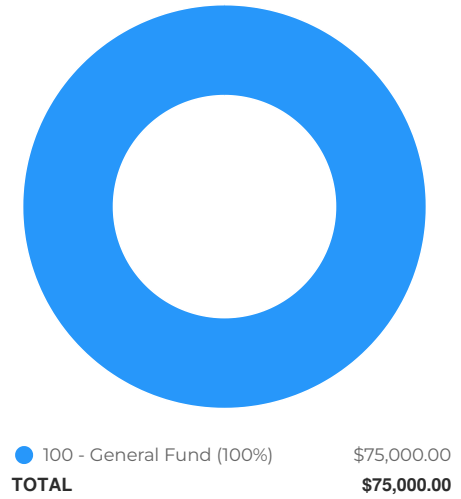
Total Budget (all years)
\$75K

Project Total
\$75K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

This request information is generated from , Proposed Version.

55-35 PARK FACILITIES ROUTINE CAPITAL MAINTENANCE

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

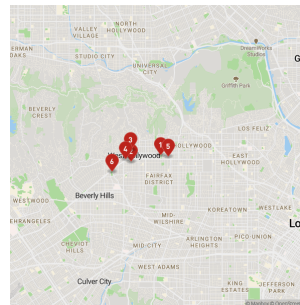
Description

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.

Details

CIP Number	55-35
Total Project Cost	\$1,238,000
Department #	08-DPW
Division #	55-Facilities & Field Services
Project Type	Regular Maintenance

Location



Milestones

None at this time.

Current Project Status

FY24: Improvements to West Hollywood Park, north side - shade structures at dog park, and gates.

Related Accounts

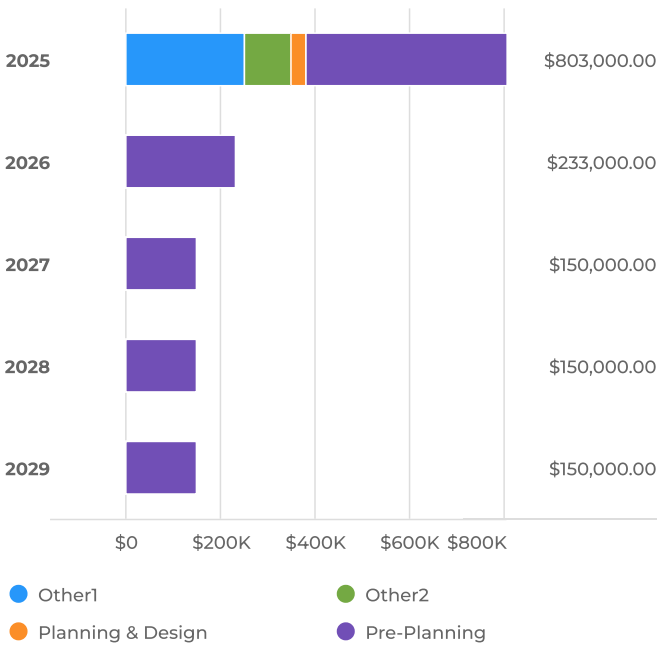
- 100-4-06-55-702309 Plummer Park Ancillary Buildings
- 210-4-06-55-702070 Veterans Memorial Park
- 210-4-06-55-702111 Formosa Park Development

- 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)
- 100-4-08-55-702301 Plummer Park Community Building

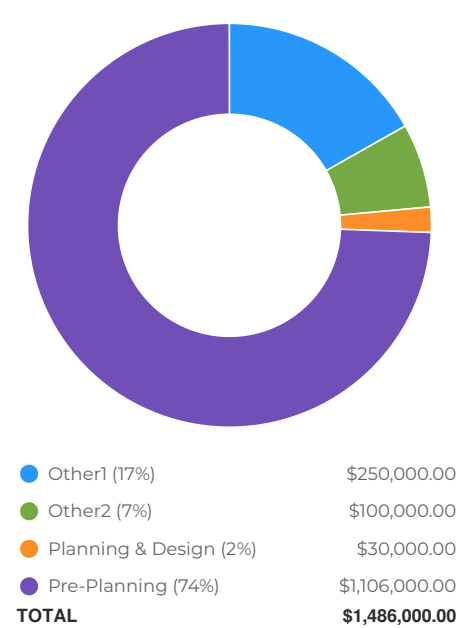
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$803,000	\$1.486M	\$1.486M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Pre-Planning	\$423,000	\$233,000	\$150,000	\$150,000	\$150,000	\$1,106,000
Planning & Design	\$30,000					\$30,000
Other1	\$250,000					\$250,000
Other2	\$100,000					\$100,000
Total	\$803,000	\$233,000	\$150,000	\$150,000	\$150,000	\$1,486,000

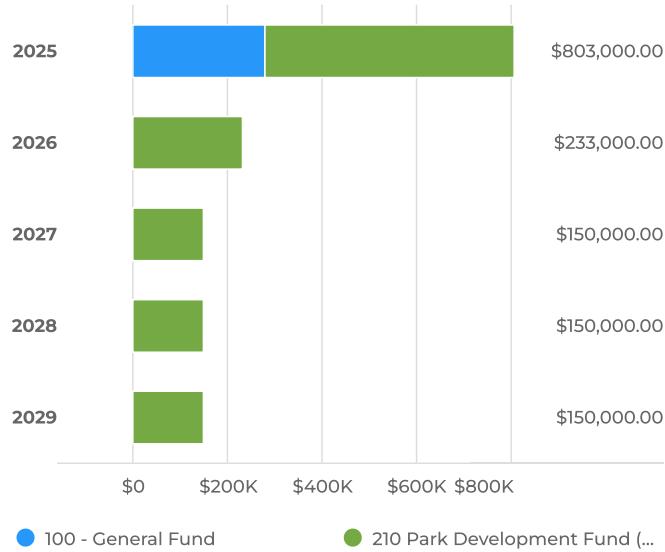
Funding Sources

FY2025 Budget
\$803,000

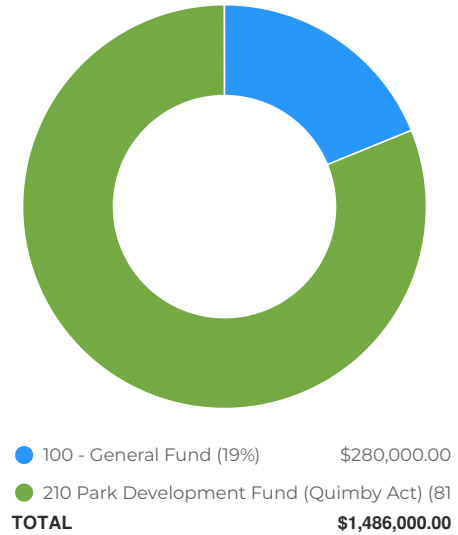
Total Budget (all years)
\$1.486M

Project Total
\$1.486M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund	\$280,000					\$280,000
210 Park Development Fund (Quimby Act)	\$523,000	\$233,000	\$150,000	\$150,000	\$150,000	\$1,206,000
Total	\$803,000	\$233,000	\$150,000	\$150,000	\$150,000	\$1,486,000

This requests information is generated from , Proposed Version.

56-01 CITY LIBRARY & COUNCIL CHAMBERS

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

Description

Ongoing capital maintenance and capital projects to maintain the operations of the library, Council Chambers, and ancillary functions at this location.

Details

CIP Number	56-01
Total Project Cost	\$2.365,000
Department #	08-DPW
Division #	56-Public Facilities
Project Type	Repair, Upgrade or Replacement

Milestones

- FY24: Completed camera upgrades and AV system upgrades in the CMR and closed session room

Current Project Status

FY24 - Completed the AV Upgrades for the CMR and Closed Session.

Related Accounts

100-4-08-56-702107

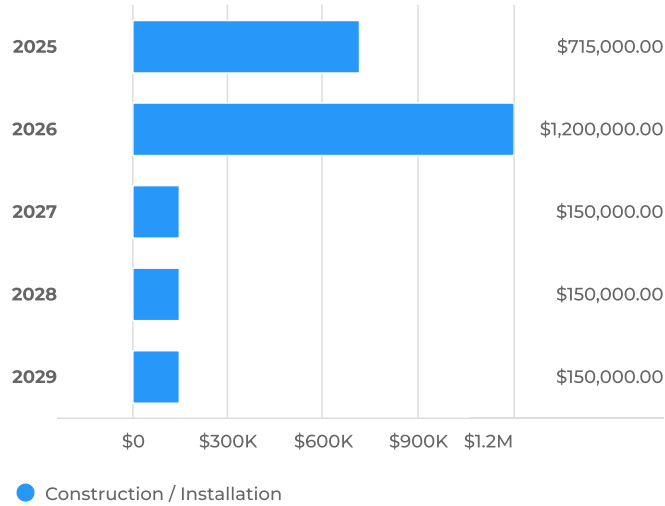
Capital Cost

FY2025 Budget
\$715,000

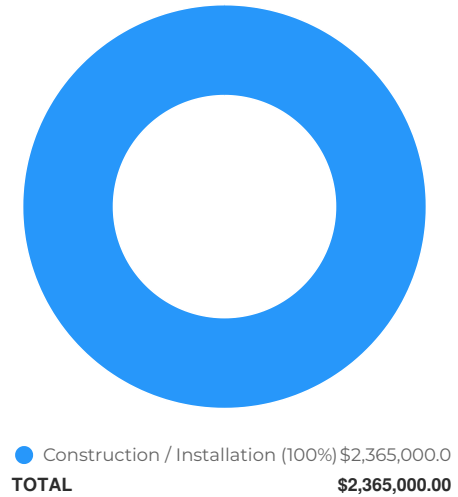
Total Budget (all years)
\$2.365M

Project Total
\$2.365M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction / Installation	\$715,000	\$1,200,000	\$150,000	\$150,000	\$150,000	\$2,365,000
Total	\$715,000	\$1,200,000	\$150,000	\$150,000	\$150,000	\$2,365,000

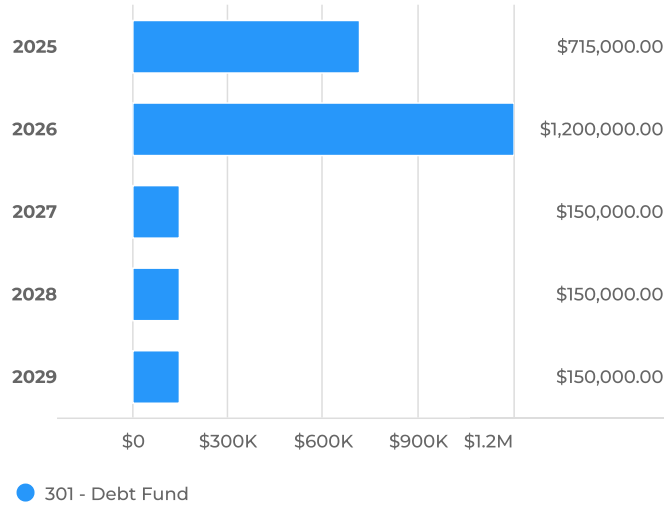
Funding Sources

FY2025 Budget
\$715,000

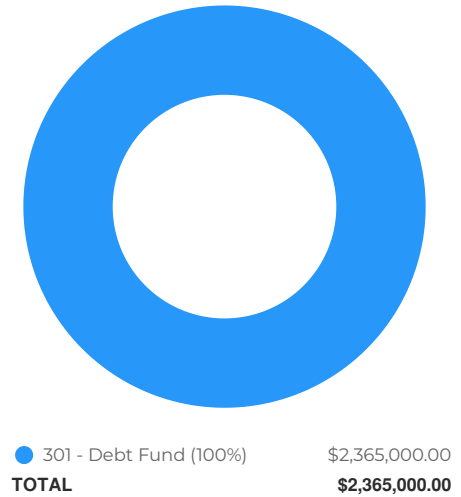
Total Budget (all years)
\$2.365M

Project Total
\$2.365M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
301 - Debt Fund	\$715,000	\$1,200,000	\$150,000	\$150,000	\$150,000	\$2,365,000
Total	\$715,000	\$1,200,000	\$150,000	\$150,000	\$150,000	\$2,365,000

This requests information is generated from , Proposed Version.

57-01 617-621 North Robertson - Log Cabin

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	07/01/2024
Est. Completion Date	04/30/2026
Department	Public Works Department
Type	Capital Improvement

Description

Renovation of the Log Cabin and the addition of two meeting spaces.

Details

CIP Number	57-01
Total Project Cost	\$10,000,000
Department #	08-DPW
Division #	55-Facilities & Field Services
Project Type	Repair, Upgrade or Replacement

Milestones

Council-approved project in concept.

Current Project Status

50% Construction Drawing are under review as of April 1, 2024.

Related Accounts

100-4-40-41-702033

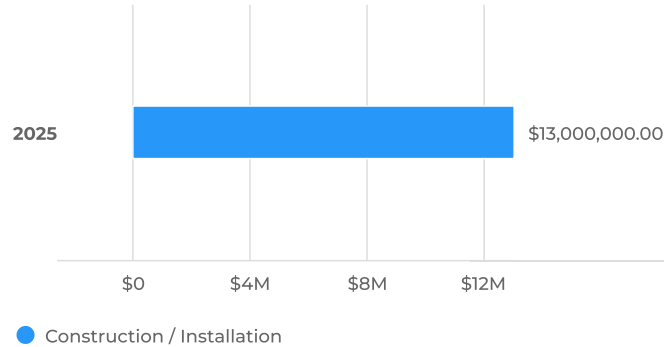
202-4-10-57-702033

301-4-08-55-702033

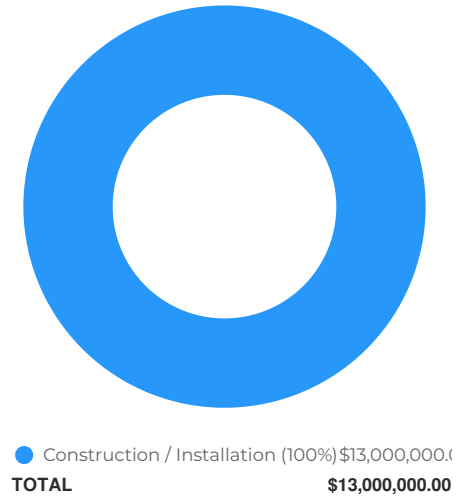
Capital Cost

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$7,588,000	\$13,000,000	\$13M	\$20.588M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



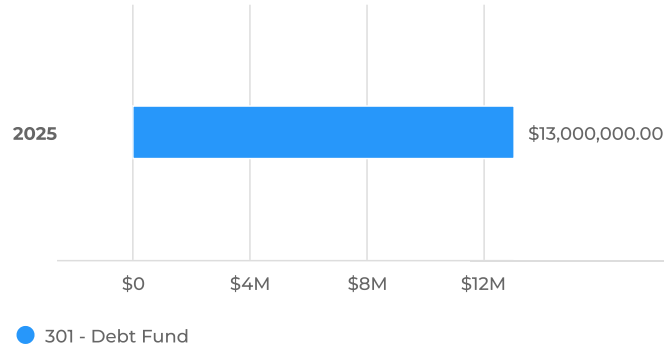
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Planning & Design	\$148,000		\$148,000
Construction / Installation		\$13,000,000	\$13,000,000
Other1	\$1,150,000		\$1,150,000
Other2	\$6,290,000		\$6,290,000
Total	\$7,588,000	\$13,000,000	\$20,588,000

Funding Sources

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$7,588,000	\$13,000,000	\$13M	\$20.588M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
100 - General Fund	\$148,000		\$148,000
202 - Grants Fund	\$1,150,000		\$1,150,000
301 - Debt Fund	\$6,290,000	\$13,000,000	\$19,290,000
Total	\$7,588,000	\$13,000,000	\$20,588,000

82-01 PARKING STRUCTURE CAPITAL IMPROVEMENTS

Overview

Request Owner	Vince Guarino, Manager, Parking Services
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
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: 323 spaces.

City Hall Automated Garage: 200 spaces.

Library Garage: 114 Spaces

Rec Center Garage: 74 Spaces

For details on parking, please visit <https://www.weho.org/city-government/city-departments/public-works/parking-services/parkingfacility-directory> (<https://www.weho.org/city-government/city-departments/public-works/parking-services/parkingfacility-directory>)

Details

CIP Number	82-01
Total Project Cost	\$1,00,000
Department #	08-DPW
Division #	82-Parking Services
Project Type	Regular Maintenance

Milestones

- FY23: Upgraded cameras at the 5-story and Kings Road. Painted sprinkler pipes at 5-story and Kings Road. Replaced additional waterproofing at 5-story and Kings Road.
- 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.
- FY19: Replaced emergency phone system in Kings Road and replaced some waterproofing on level 2.

Current Project Status

No scheduled maintenance for FY2024.

Related Accounts

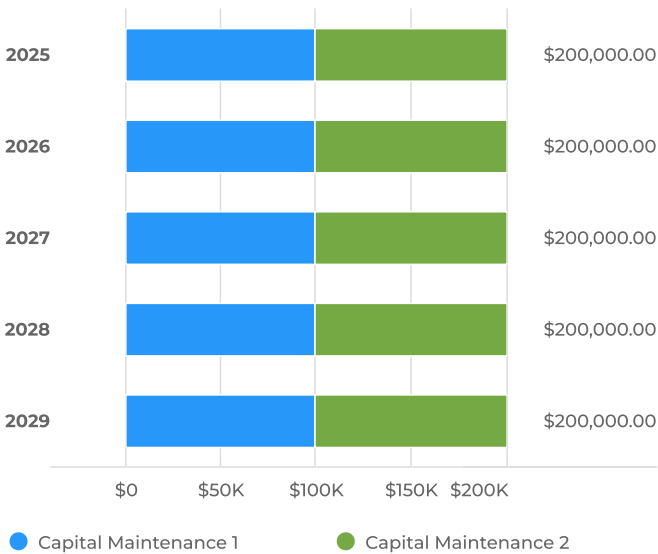
213-4-08-82-707008 / 8383 SMB Kings Road

213-4-08-82-707041 / 5-Story

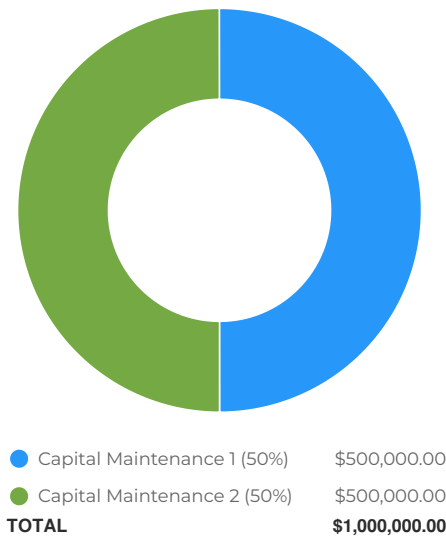
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$200,000	\$1M	\$1M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Maintenance 2	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Capital Maintenance 1	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Funding Sources

FY2025 Budget

\$200,000

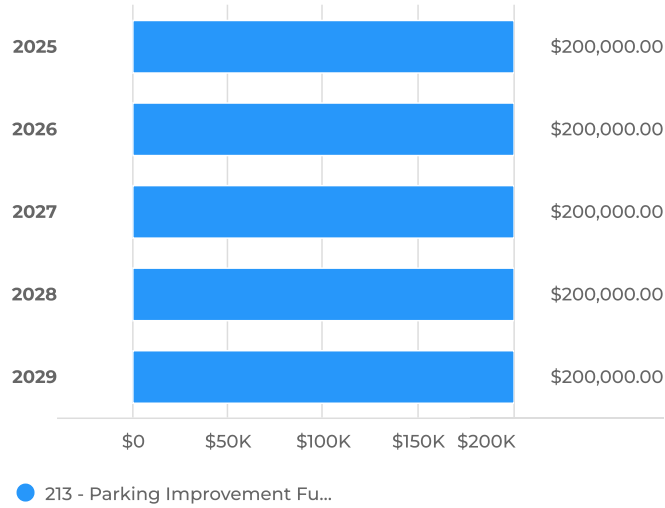
Total Budget (all years)

\$1M

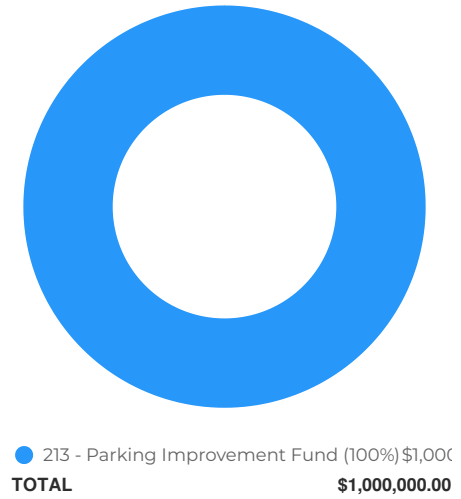
Project Total

\$1M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
213 - Parking Improvement Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

This requests information is generated from , Proposed Version.

82-04 Parking Lot Construction

Overview

Request Owner	Helen Collins, Manager, Facilities & Field Services
Est. Start Date	04/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

Description

With the completion of the parking lot, ongoing remediation will continue to be required due to the presence of PCE vapors. In FY26, installing a minimum of four monitoring will be needed to meet the requirements of the Regional Water Board. Following the installation of the well, ongoing monitoring will be required.

Details

CIP Number	82-04 Parking Lot Construction
Total Project Cost	\$120,000
Department #	08-DPW
Division #	55-Facilities & Field Services
Project Type	New

Milestones

Awaiting plan check completion for parking lot.

Soil samples were taken as part of the preparation for remove of dirt on the site for the start of the parking lot project and vapors are still present. Expanded testing will be done on the entire site.

Current Project Status

The parking lot contract has been awarded, awaiting plan completion.

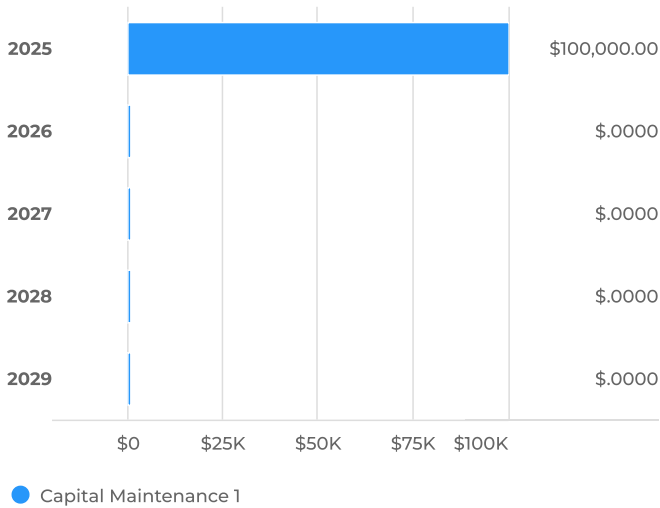
Related Accounts

301-4-08-82-707042

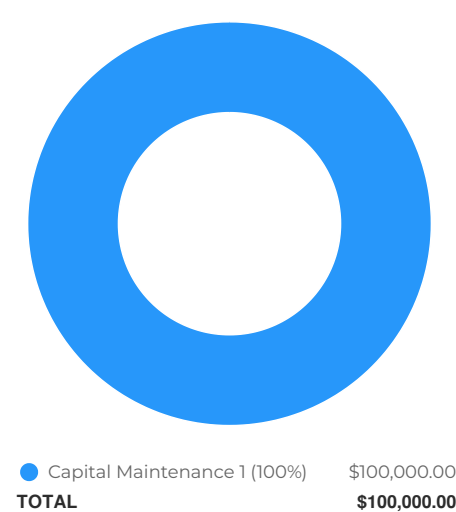
Capital Cost

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$3,640,031	\$100,000	\$100K	\$3.74M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown							
Capital Cost	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other1	\$3,640,031						\$3,640,031
Capital Maintenance 1		\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$3,640,031	\$100,000	\$0	\$0	\$0	\$0	\$3,740,031

Funding Sources

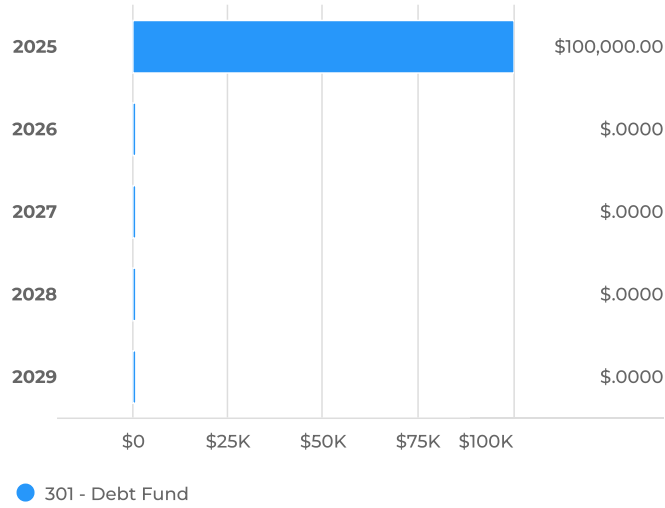
Total Historical
\$3,640,031

FY2025 Budget
\$100,000

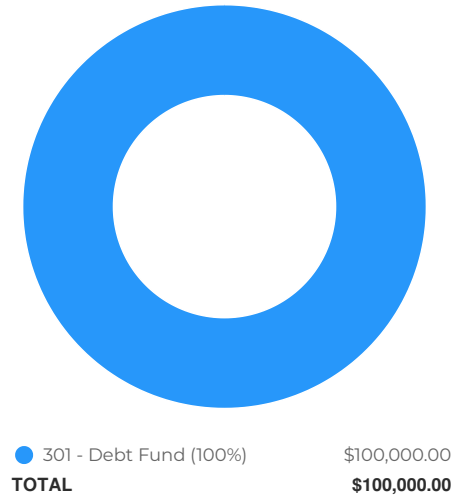
Total Budget (all years)
\$100K

Project Total
\$3.74M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Total
301 - Debt Fund	\$3,640,031	\$100,000	\$0	\$0	\$0	\$0	\$3,740,031
Total	\$3,640,031	\$100,000	\$0	\$0	\$0	\$0	\$3,740,031

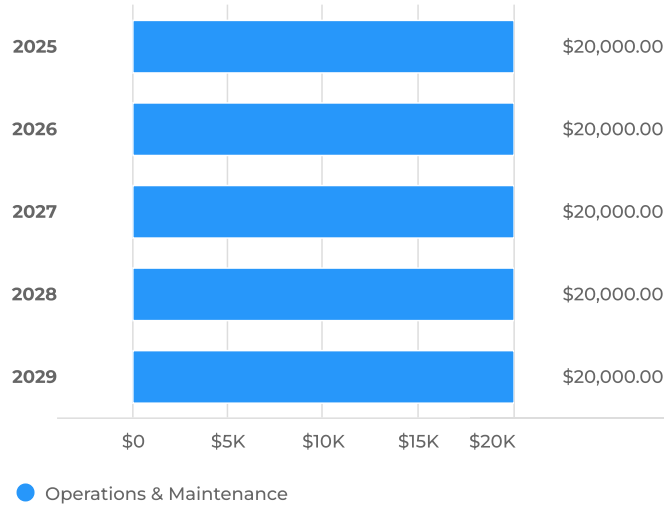
Operational Costs

FY2025 Budget
\$20,000

Total Budget (all years)
\$100K

Project Total
\$100K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Operations & Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

This requests information is generated from , Proposed Version.

83-03 PERMANENT NEIGHBORHOOD TRAFFIC CONTROL

Overview

Request Owner	John Gilmour, Manager, Engineering
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

Description

Install traffic calming improvements in neighborhoods city-wide, such as signage, speed lumps, diverter medians, traffic circles, etc.

Details

CIP Number	83-03
Total Project Cost	N/A
Department #	08-DPW
Division #	84-Engineering
Project Type	Repair, Upgrade or Replacement

Milestones

The program is available as an on-going program of the City to provide traffic calming improvements in neighborhoods. As staff receive requests from residents to implement Neighborhood Traffic Calming measures, those requests are reviewed and evaluated on an on-going basis.

Current Project Status

Staff receive requests from residents to implement Neighborhood Traffic Calming measures and those requests are reviewed and evaluated on an on-going basis.

A large project has been directed to staff to replace the street closure bollard systems on Hammond and Alta Loma. This project is forecasted to begin construction in FY 25.

Related accounts

100-4-08-84-705012
208-4-08-84-704049
208-4-08-84-705012

Capital Cost

FY2025 Budget

\$1,150,000

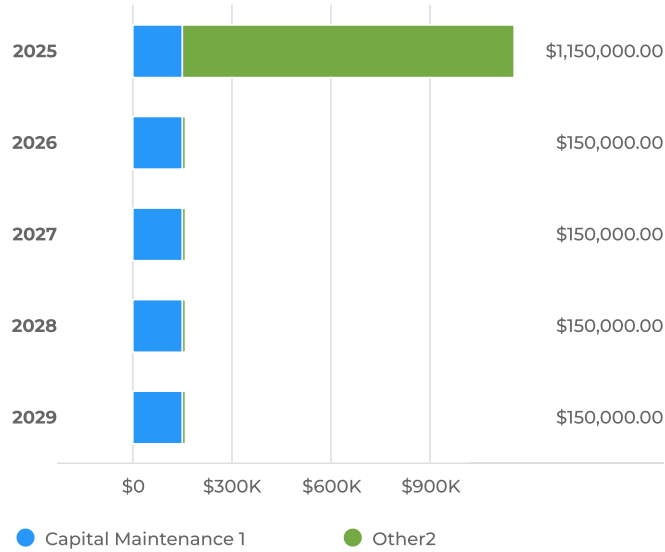
Total Budget (all years)

\$1.75M

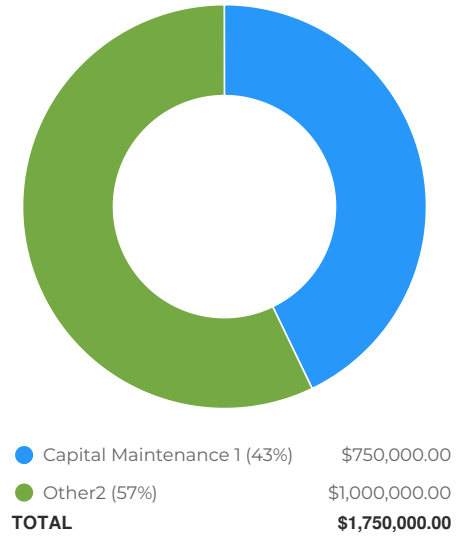
Project Total

\$1.75M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other2	\$1,000,000					\$1,000,000
Capital Maintenance 1	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total	\$1,150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,750,000

Funding Sources

FY2025 Budget

\$1,150,000

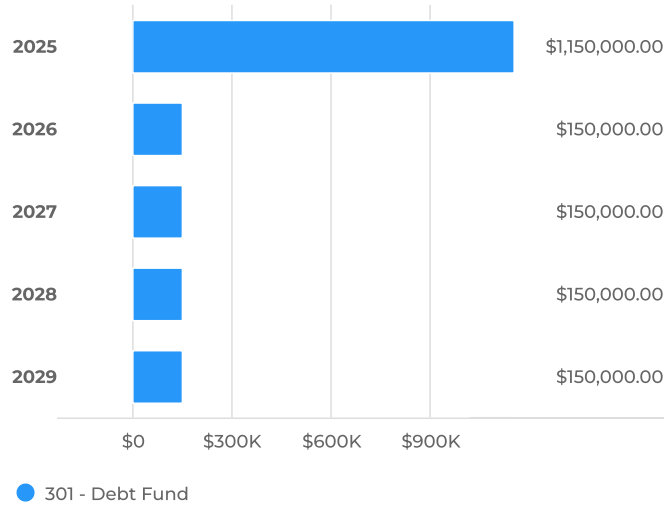
Total Budget (all years)

\$1.75M

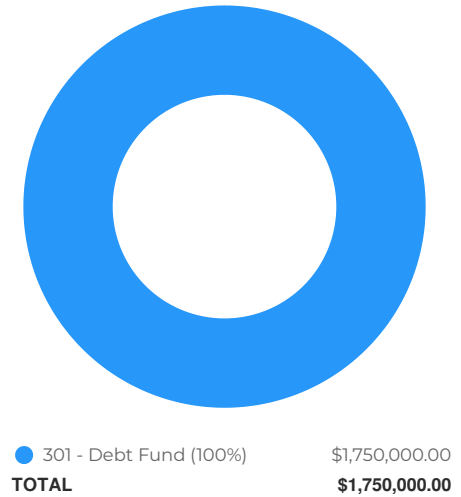
Project Total

\$1.75M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
301 - Debt Fund	\$1,150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,750,000
Total	\$1,150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,750,000

83-05 BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION

Overview

Request Owner	John Gilmour, Manager, Engineering
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

Description

Implementation of bicycle and pedestrian improvements identified in the adopted Pedestrian and Bicycle Mobility Plan (2017), such as crosswalk enhancements, bicycle route improvements, bicycle racks, etc.

Details

CIP Number	83-05
Total Project Cost	\$1,250,000
Department #	08-DPW
Division #	84-Engineering
Project Type	Repair, Upgrade or Replacement

Milestones

The Planning Division is working on the development of the Willoughby Avenue Greenway Project. Upon completion of the project formulation, the project will move to the Engineering Division for creation of construction plans and implementation of the construction.

Project Lookahead

Staff will implement pedestrian and bicycle improvement projects from the Plan as they come forward.

The Planning Division is working on the development of the Willoughby Avenue Greenway Project. Upon completion of the project formulation, the project will move to the Engineering Division for creation of construction plans and implementation of the construction.

Related Accounts

100-4-08-84-705013
204-4-08-84-705013
207-4-08-84-705019
208-4-08-84-705013
208-4-08-84-705019

Current Project Status

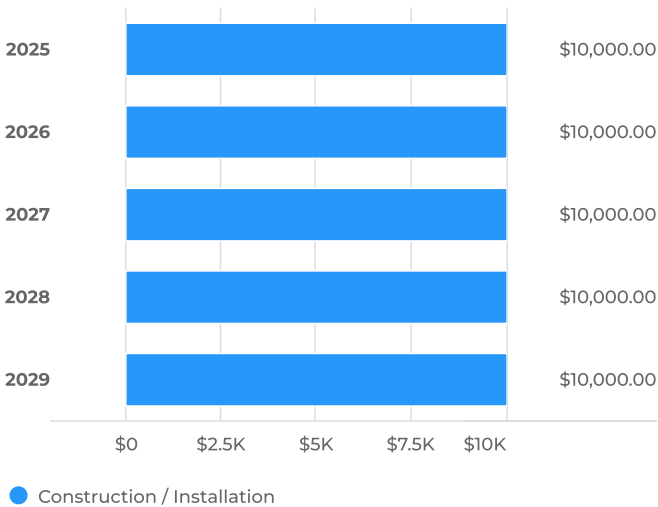
Staff will implement pedestrian and bicycle improvement projects from the Plan as they come forward.

The Planning Division is working on the development of the Willoughby Avenue Greenway Project. Upon completion of the project formulation, the project will move to the Engineering Division for creation of construction plans and implementation of the construction.

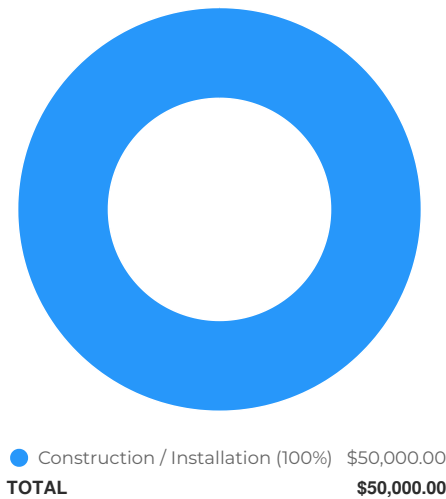
Capital Cost

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,566,217	\$10,000	\$50K	\$1.616M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown							
Capital Cost	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction / Installation		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Other1	\$903,352						\$903,352
Other2	\$662,865						\$662,865
Total	\$1,566,217	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$1,616,217

Funding Sources

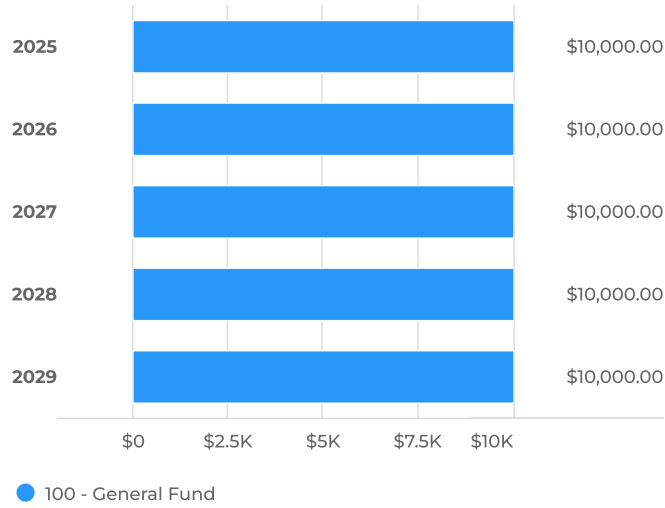
Total Historical
\$1,566,217

FY2025 Budget
\$10,000

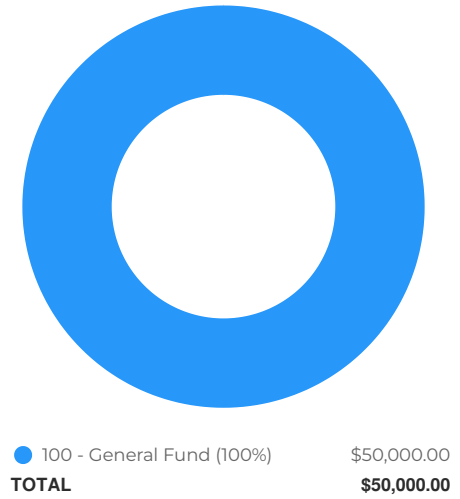
Total Budget (all years)
\$50K

Project Total
\$1.616M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
204 - Proposition C Fund	\$1,566,217						\$1,566,217
Total	\$1,566,217	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$1,616,217

This requests information is generated from , Proposed Version.

84-01 CURB/SIDEWALK CONSTRUCTION

Overview

Request Owner	John Gilmour, Manager, Engineering
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

Description

Repair broken, damaged, or off-grade sidewalks, curbs, gutters, driveways, curb ramps, bus pads, etc.

Details

CIP Number	84-01
Total Project Cost	N/A
Department #	08-DPW
Division #	84-Engineering
Project Type	Regular Maintenance

Milestones

Staff repair broken, damaged, or off-grade sidewalks, curbs, gutters, driveways, curb ramps, bus pads, etc. on an on-going basis.

Current Project Status

Staff repair broken, damaged, or off-grade sidewalks, curbs, gutters, driveways, curb ramps, bus pads, etc. on an on-going basis.

Related accounts

100-4-08-84-704027

100-4-08-84-704033

215-4-08-84-704027

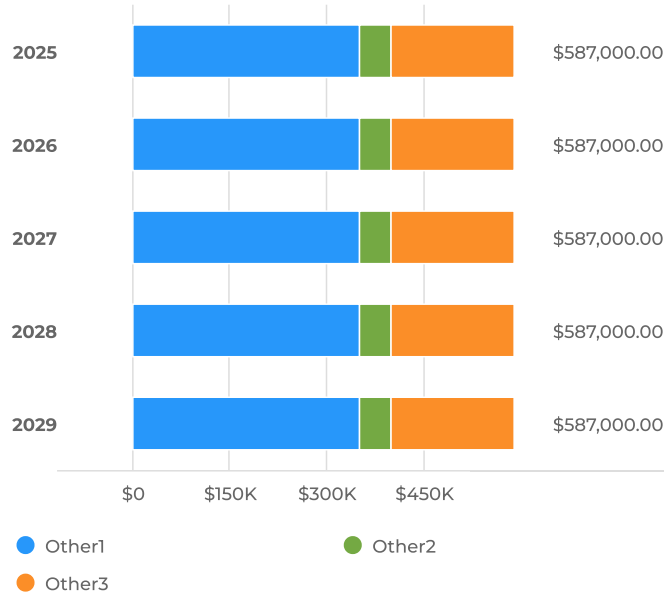
Capital Cost

FY2025 Budget
\$587,000

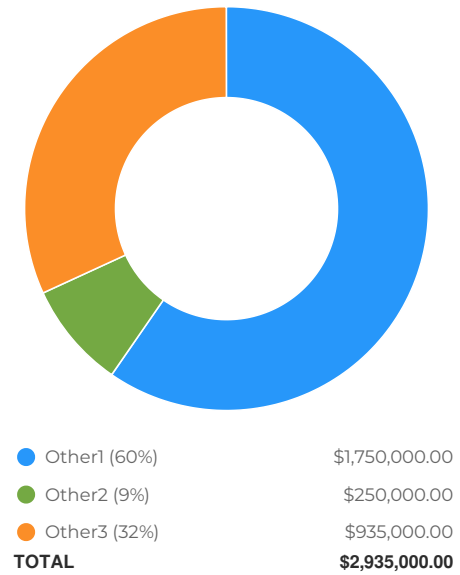
Total Budget (all years)
\$2.935M

Project Total
\$2.935M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other1	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Other2	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Other3	\$187,000	\$187,000	\$187,000	\$187,000	\$187,000	\$935,000
Total	\$587,000	\$587,000	\$587,000	\$587,000	\$587,000	\$2,935,000

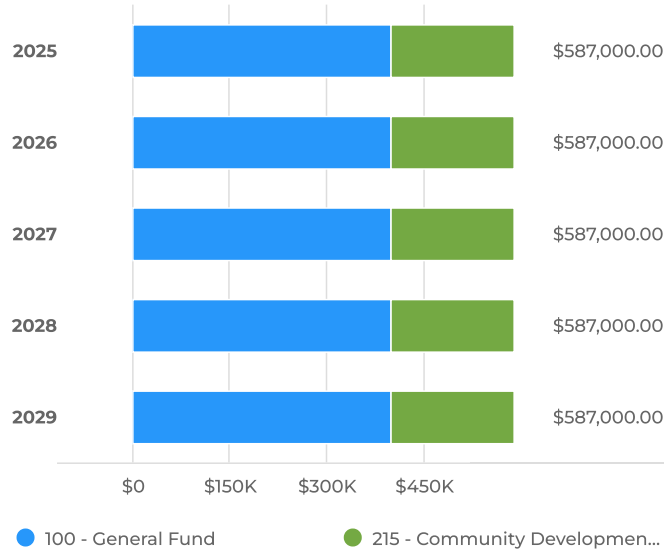
Funding Sources

FY2025 Budget
\$587,000

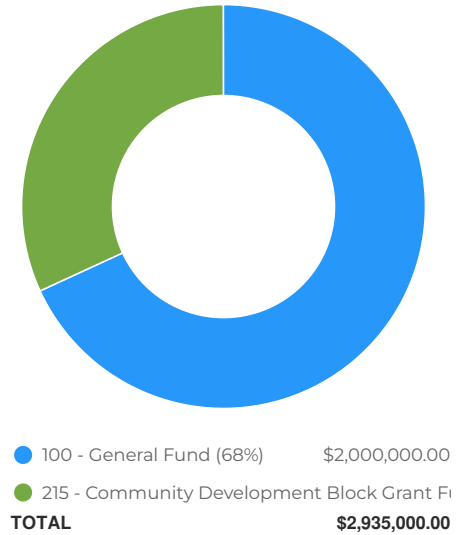
Total Budget (all years)
\$2.935M

Project Total
\$2.935M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
215 - Community Development Block Grant Fund	\$187,000	\$187,000	\$187,000	\$187,000	\$187,000	\$935,000
Total	\$587,000	\$587,000	\$587,000	\$587,000	\$587,000	\$2,935,000

This requests information is generated from , Proposed Version.

84-03 STREET PAVING

Overview

Request Owner	John Gilmour, Manager, Engineering
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

Description

Re-pave worn and damaged streets.

Details

CIP Number	84-03
Total Project Cost	\$6,325,000
Department #	08-DPW
Division #	84-Engineering
Project Type	Regular Maintenance

Milestones

Staff re-pave worn and damaged streets on an on-going basis.

Current Project Status

Staff re-pave worn and damaged streets on an on-going basis.

Related accounts

100-4-08-84-704028
221-4-08-84-704028

Capital Cost

FY2025 Budget

\$1,063,000

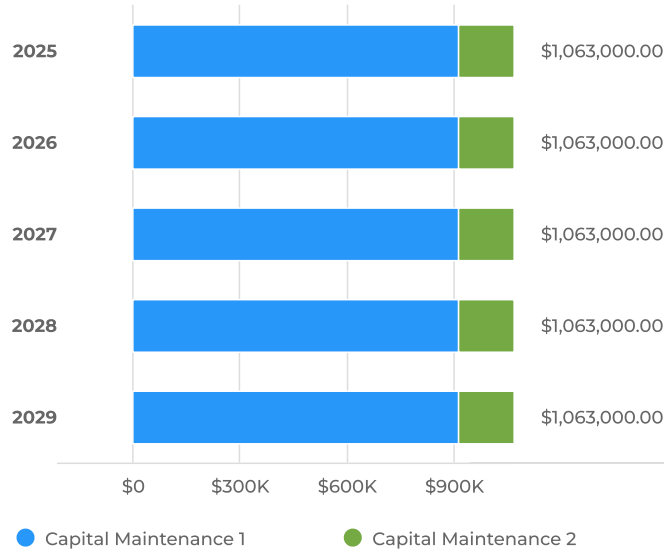
Total Budget (all years)

\$5.315M

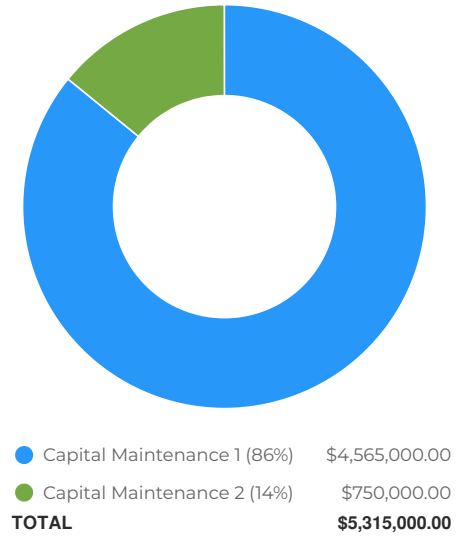
Project Total

\$5.315M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Maintenance 2	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Capital Maintenance 1	\$913,000	\$913,000	\$913,000	\$913,000	\$913,000	\$4,565,000
Total	\$1,063,000	\$1,063,000	\$1,063,000	\$1,063,000	\$1,063,000	\$5,315,000

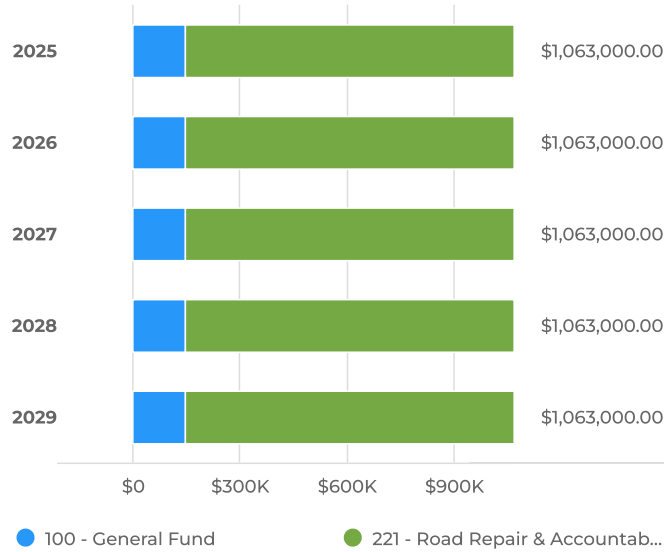
Funding Sources

FY2025 Budget
\$1,063,000

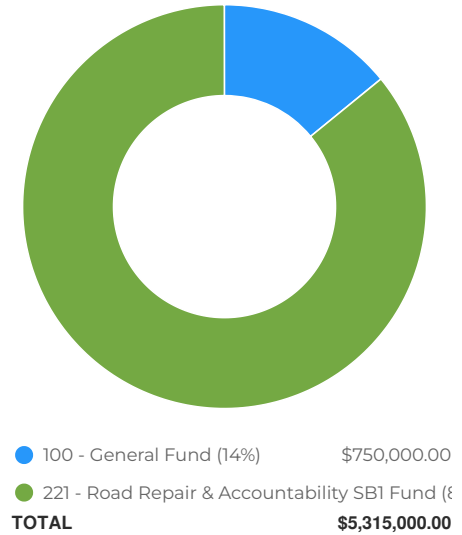
Total Budget (all years)
\$5.315M

Project Total
\$5.315M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
221 - Road Repair & Accountability SB1 Fund	\$913,000	\$913,000	\$913,000	\$913,000	\$913,000	\$4,565,000
Total	\$1,063,000	\$1,063,000	\$1,063,000	\$1,063,000	\$1,063,000	\$5,315,000

This requests information is generated from , Proposed Version.

84-04 SANTA MONICA BLVD REPAIRS

Overview

Request Owner	John Gilmour, Manager, Engineering
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

Description

Repair broken, damaged, or off-grade concrete curb, gutters, sidewalks, median curb, tree wells and asphalt pavement on Santa Monica Blvd.

Details

CIP Number	84-04
Total Project Cost	N/A
Department #	08-DPW
Division #	84-Engineering
Project Type	Regular Maintenance

Milestones

Staff repair broken, damaged, or off-grade concrete curb, gutters, sidewalks, median curb, tree wells and asphalt pavement on Santa Monica Blvd. on an on-going basis.

Current Project Status

Staff repair broken, damaged, or off-grade concrete curb, gutters, sidewalks, median curb, tree wells and asphalt pavement on Santa Monica Blvd. on an on-going basis.

Related accounts

303-4-08-84-704028

Capital Cost

FY2025 Budget

\$100,000

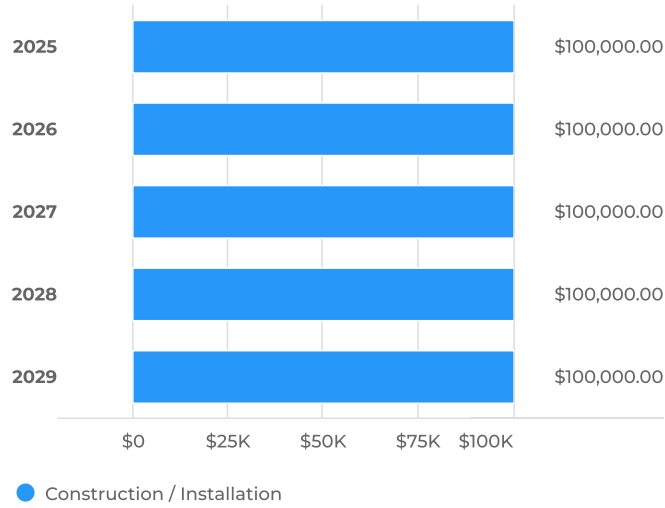
Total Budget (all years)

\$500K

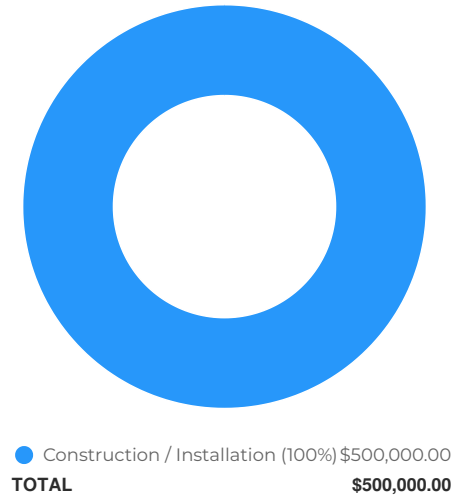
Project Total

\$500K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction / Installation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Funding Sources

FY2025 Budget

\$100,000

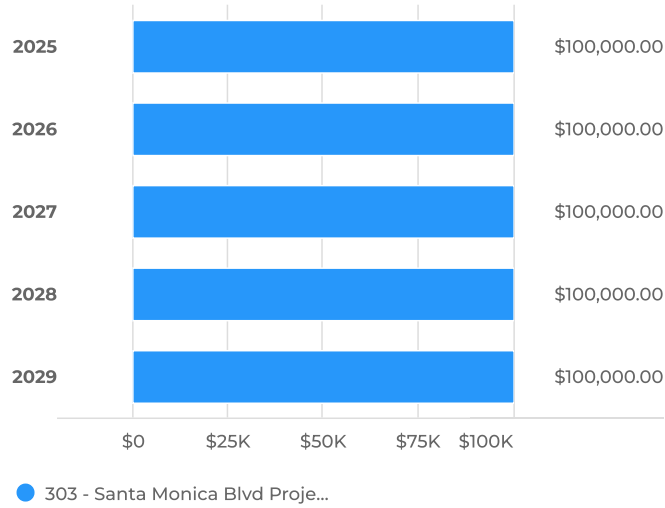
Total Budget (all years)

\$500K

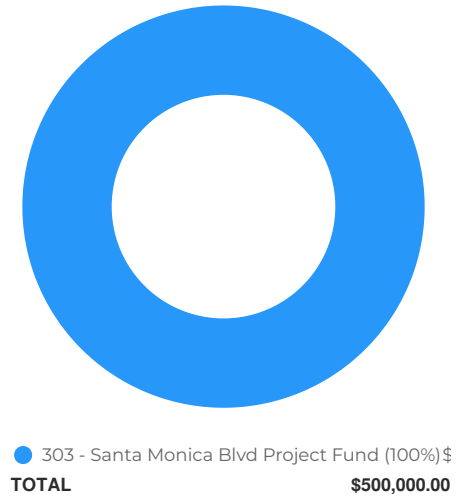
Project Total

\$500K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
303 - Santa Monica Blvd Project Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

This requests information is generated from , Proposed Version.

84-06 Catch Basin Retrofit

Overview

Request Owner	John Gilmour, Manager, Engineering
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Public Works Department
Type	Capital Improvement

Description

Repair broken, damaged, or off-grade storm drain catch basins and install ARS screens where missing.

Details

CIP Number	84-06
Total Project Cost	N/A
Department #	08-DPW
Division #	84-Engineering
Project Type	Regular Maintenance

Milestones

Staff repair broken, damaged, or off-grade storm drain catch basins and install ARS screens where missing.

Current Project Status

Staff repair broken, damaged, or off-grade storm drain catch basins and install ARS screens where missing on an on-going basis.

Related Accounts

100-4-08-84-706007

Capital Cost

FY2025 Budget

\$100,000

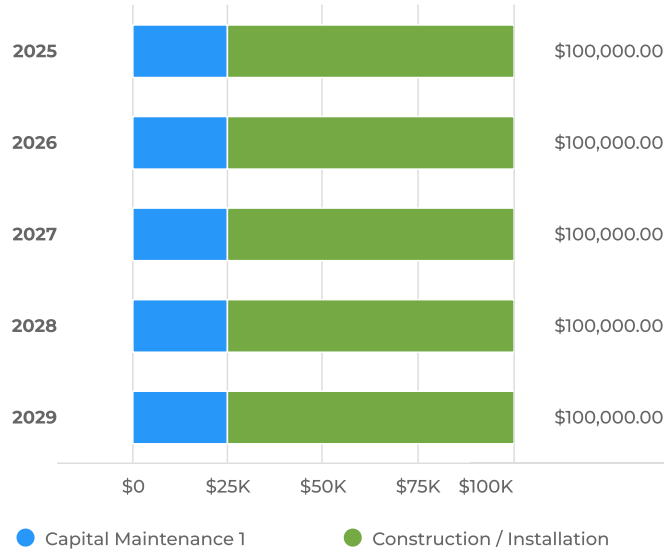
Total Budget (all years)

\$500K

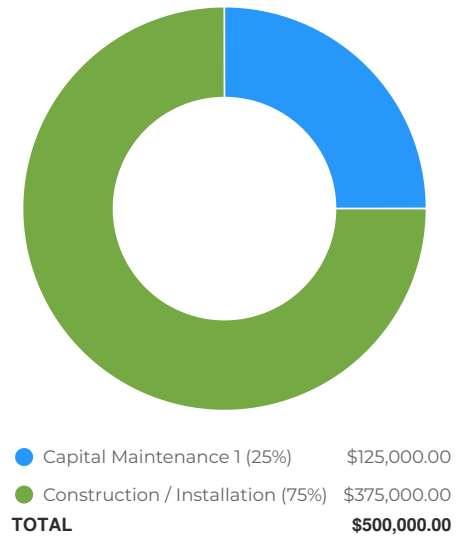
Project Total

\$500K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction / Installation	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Capital Maintenance 1	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Funding Sources

FY2025 Budget

\$100,000

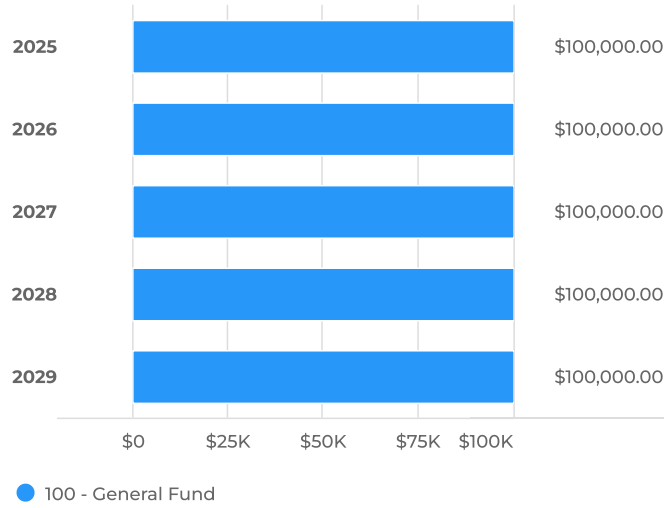
Total Budget (all years)

\$500K

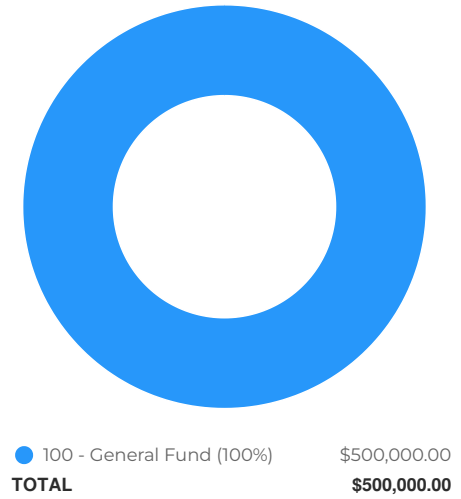
Project Total

\$500K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

This requests information is generated from , Proposed Version.

84-07 SEWER RECONSTRUCTION

Overview

Request Owner	John Gilmour, Manager, Engineering
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

Description

Repair broken, damaged, or off-grade sewer pipes.

Details

CIP Number	84-07
Total Project Cost	N/A
Department #	08-DPW
Division #	84-Engineering
Project Type	Regular Maintenance

Milestones

Staff repair broken, damaged, or off-grade sewer pipes on an ongoing basis.

Current Project Status

Staff repair broken, damaged, or off-grade sewer pipes on an ongoing basis.

Related Accounts

602-4-08-84-706012

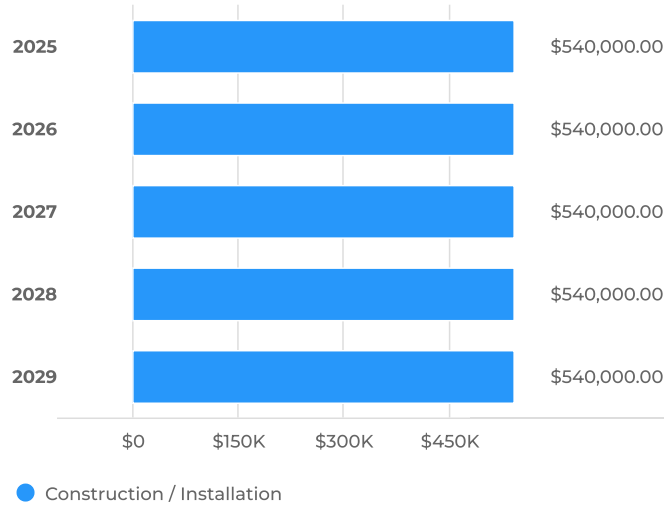
Capital Cost

FY2025 Budget
\$540,000

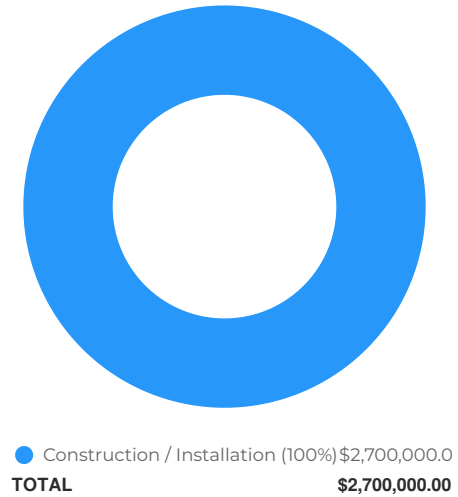
Total Budget (all years)
\$2.7M

Project Total
\$2.7M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction / Installation	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$2,700,000
Total	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$2,700,000

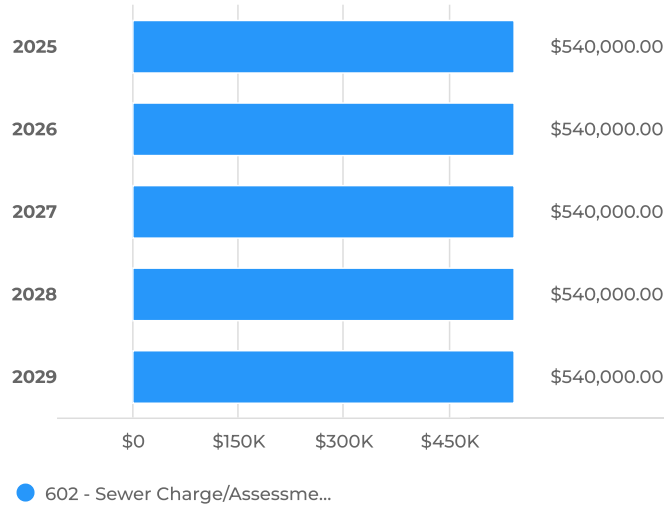
Funding Sources

FY2025 Budget
\$540,000

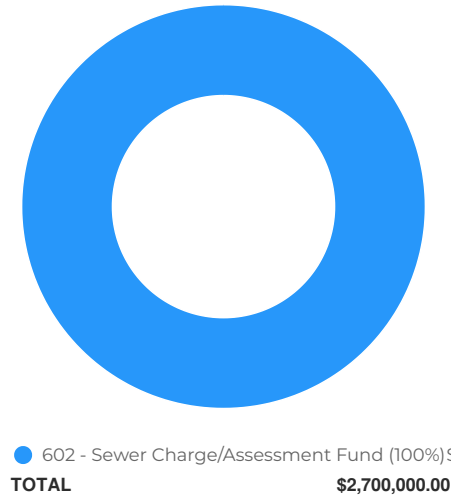
Total Budget (all years)
\$2.7M

Project Total
\$2.7M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
602 - Sewer Charge/Assessment Fund	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$2,700,000
Total	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$2,700,000

This requests information is generated from , Proposed Version.

84-14 TRAFFIC SIGNAL UPGRADES

Overview

Request Owner	John Gilmour, Manager, Engineering
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

Description

Repair and upgrade traffic signal systems.

Details

CIP Number	84-14
Total Project Cost	N/A
Department #	08-DPW
Division #	84-Engineering
Project Type	Repair, Upgrade or Replacement

Milestones

Staff repair and upgrade traffic signal systems on an ongoing basis.

A large project has been directed to upgrade the battery backup systems city-wide. The project is forecasted to begin construction in FY 25.

Current Project Status

Staff repair and upgrade traffic signal systems on an ongoing basis.

A large project has been directed to upgrade the battery backup systems city-wide. The project is forecasted to begin construction in FY 25.

Related accounts

100-4-08-84-705033

100-4-08-84-705025

301-4-08-84-705033

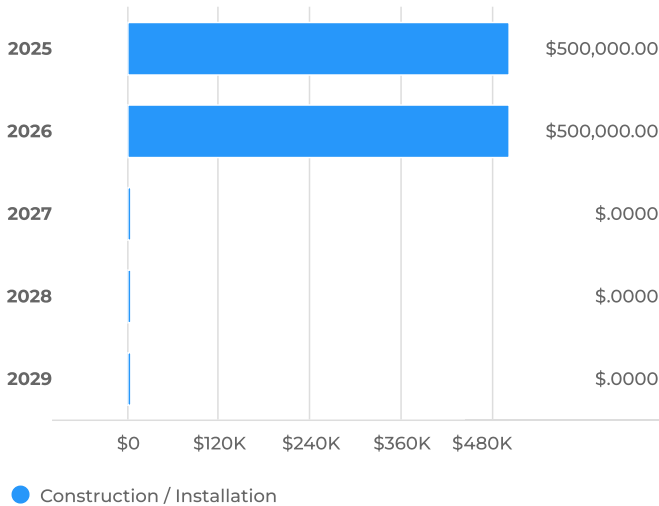
Capital Cost

FY2025 Budget
\$500,000

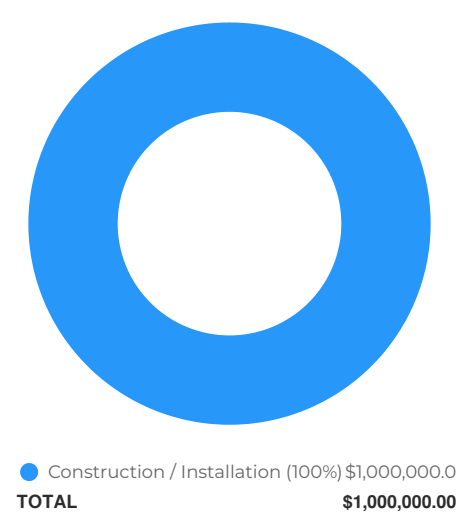
Total Budget (all years)
\$1M

Project Total
\$1M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction / Installation	\$500,000	\$500,000				\$1,000,000
Total	\$500,000	\$500,000				\$1,000,000

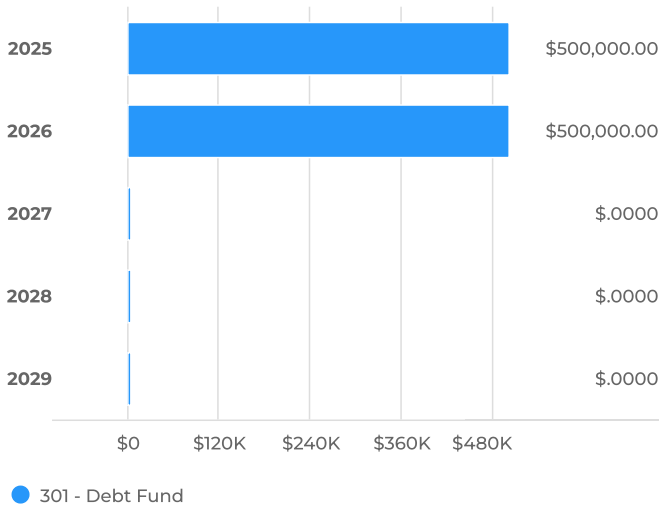
Funding Sources

FY2025 Budget
\$500,000

Total Budget (all years)
\$1M

Project Total
\$1M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
301 - Debt Fund	\$500,000	\$500,000				\$1,000,000
Total	\$500,000	\$500,000				\$1,000,000

This requests information is generated from , Proposed Version.

84-16 CITYWIDE STREET LIGHTING

Overview

Request Owner	John Gilmour, Manager, Engineering
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

Description

Repair and upgrade street lighting systems. FY25 includes replacement of the pedestrian lighting on La Brea.

Details

CIP Number	84-16
Total Project Cost	N/A
Department #	08-DPW
Division #	84-Engineering
Project Type	Repair, Upgrade or Replacement

Milestones

Staff repair and upgrade street lighting systems on an ongoing basis.

Current Project Status

Staff repair and upgrade street lighting systems on an ongoing basis.

Related accounts

100-4-08-84-704013

Capital Cost

FY2025 Budget

\$1,093,000

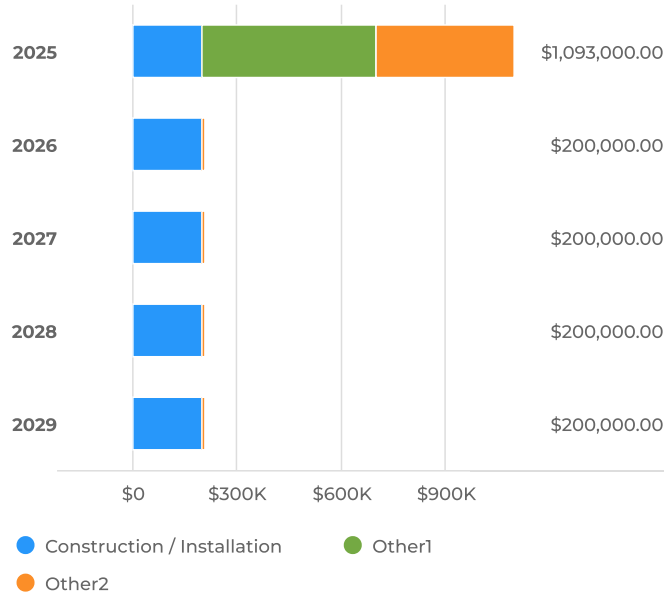
Total Budget (all years)

\$1.893M

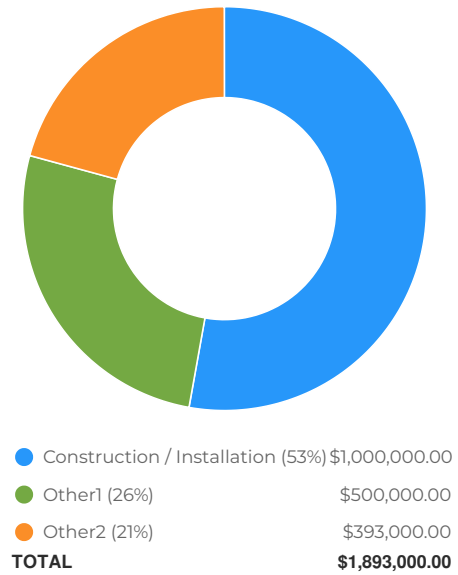
Project Total

\$1.893M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction / Installation	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Other1	\$500,000					\$500,000
Other2	\$393,000					\$393,000
Total	\$1,093,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,893,000

Funding Sources

FY2025 Budget

\$1,093,000

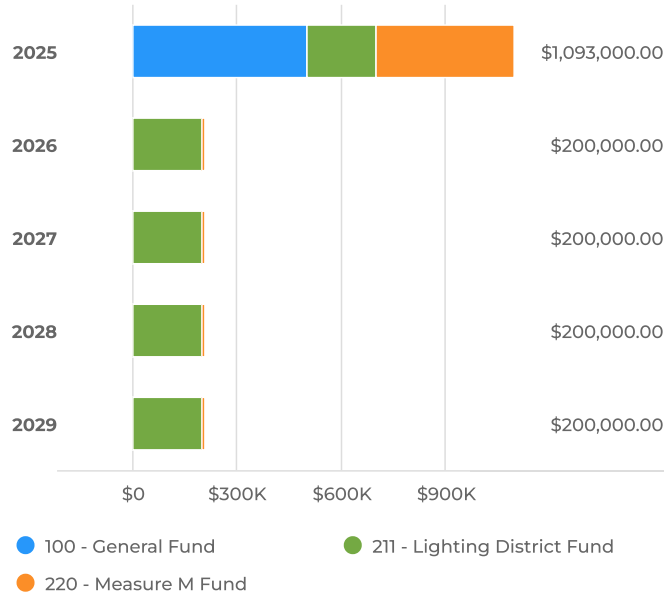
Total Budget (all years)

\$1.893M

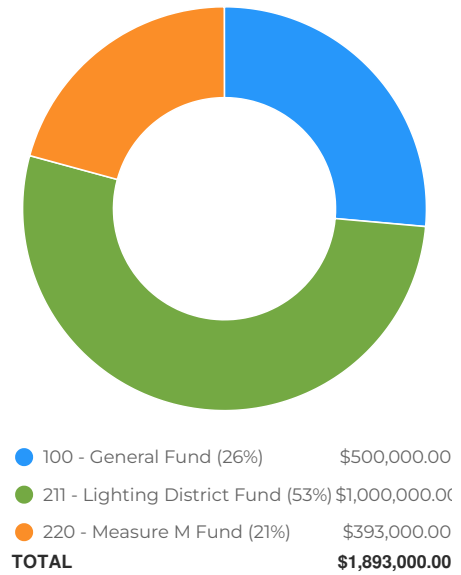
Project Total

\$1.893M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund	\$500,000					\$500,000
211 - Lighting District Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
220 - Measure M Fund	\$393,000					\$393,000
Total	\$1,093,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,893,000

This requests information is generated from , Proposed Version.

84-20 DESIGN DISTRICT - STREET IMPROVEMENT PROJECT

Overview

Request Owner	John Gilmour, Manager, Engineering
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2027
Department	Public Works Department
Type	Capital Improvement

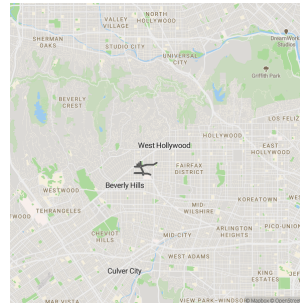
Description

Overhead utility line undergrounding, street reconfiguration, new bike routes, electrical vehicle charging stations, wife equipment, and replacement of landscaping, trees, sidewalks, driveways, curb ramps, bus pads, benches, trash cans, bike racks, street lights, traffic signals, parking meters, signage, bus shelters, on Melrose Ave, from the eastern to western City limits, on Beverly Blvd, from eastern to western City limits, on Almont Dr and on La Peer Dr, from Santa Monica Blvd to Melrose Ave, and Robertson Blvd, from Santa Monica Blvd to southern City limits.

Details

CIP Number	84-20
Total Project Cost	\$63,030,000
Department #	08-DPW
Division #	84-Engineering
Project Type	Repair, Upgrade or Replacement

Location



Milestones

Phase 1 Streetscape Project (Melrose, from San Vicente to Croft) is complete, with the remaining Gathering Space zone anticipated to be completed in FY 25.

Phase 2 Undergrounding Project (Almont and La Peer, from Santa Monica to Melrose) is anticipated to begin construction in FY 25 and end in FY 26.

Phase 2 Streetscape Project (Melrose, from Doheny to San Vicente, and Almont, La Peer, Robertson, from Santa Monica to Melrose) is anticipated to complete design in FY 25, to begin construction in FY 27, and end construction in FY 28.

Phase 3 Undergrounding Project (Bevelry, from eastern to western City limits) is anticipated to complete design in FY 25, to begin construction in FY 26, and end construction in FY 27.

Phase 3 Streetscape Project (Bevelry, from eastern to western City limits, and Robertson, from Melrose to southern City Limits) is anticipated to engage design in FY 25, to complete design in FY 26, to begin construction in FY 27, and end construction in FY 29.

Project Lookahead

The Phase 1 Streetscape Project (Melrose, from San Vicente to Croft) includes a section of large expanse of sidewalk area that is planned to be reconstructed into a parklike gathering space. This is the last element of this project and is anticipated to be completed within the next six months.

The Phase 2 Undergrounding Project (Almont and La Peer, from Santa Monica to Melrose) is anticipated to begin construction within the next six months.

The design of the Phase 2 Streetscape Project (Melrose, from Doheny to San Vicente, and Almont, La PEer, Robertson, from Santa Monica to Melrose) will continue during the next six months.

Related Accounts

301-4-08-84-704015

301-4-08-84-704043

301-4-08-84-704044

301-4-08-84-704045

Current Project Status

Phase 1 Streetscape Project (Melrose, from San Vicente to Croft) is complete, with the remaining Gathering Space zone anticipated to be completed in FY 25.

Phase 2 Undergrounding Project (Almont and La Peer, from Santa Monica to Melrose) is anticipated to begin construction in FY 25 and end in FY 26.

Phase 2 Streetscape Project (Melrose, from Doheny to San Vicente, and Almont, La Peer, Robertson, from Santa Monica to Melrose) is anticipated to complete design in FY 25, to begin construction in FY 27, and end construction in FY 28.

Phase 3 Undergrounding Project (Bevelry, from eastern to western City limits) is anticipated to complete design in FY 25, to begin construction in FY 26, and end construction in FY 27.

Phase 3 Streetscape Project (Bevelry, from eastern to western City limits, and Robertson, from Melrose to southern City Limits) is anticipated to engage design in FY 25, to complete design in FY 26, to begin construction in FY 27, and end construction in FY 29.

Capital Cost

FY2025 Budget

\$3,030,000

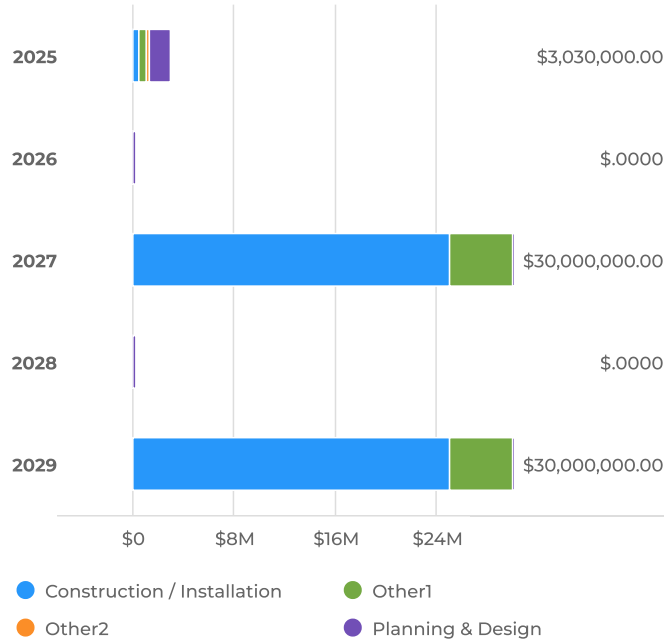
Total Budget (all years)

\$63.03M

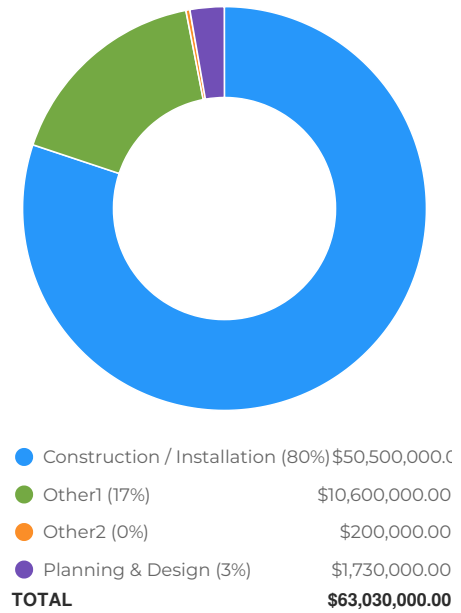
Project Total

\$63.03M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning & Design	\$1,730,000					\$1,730,000
Construction / Installation	\$500,000	\$0	\$25,000,000		\$25,000,000	\$50,500,000
Other1	\$600,000	\$0	\$5,000,000	\$0	\$5,000,000	\$10,600,000
Other2	\$200,000					\$200,000
Total	\$3,030,000	\$0	\$30,000,000	\$0	\$30,000,000	\$63,030,000

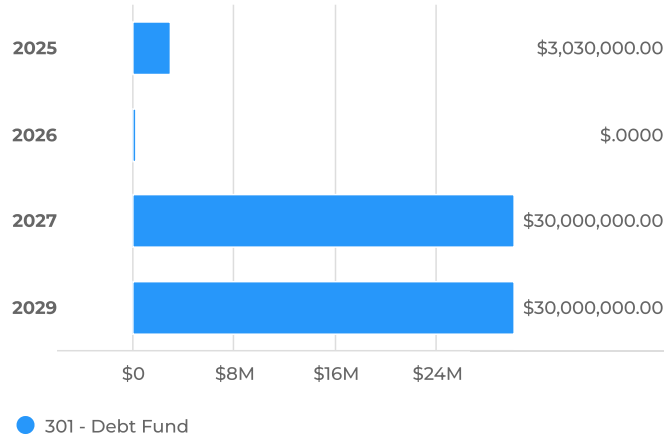
Funding Sources

FY2025 Budget
\$3,030,000

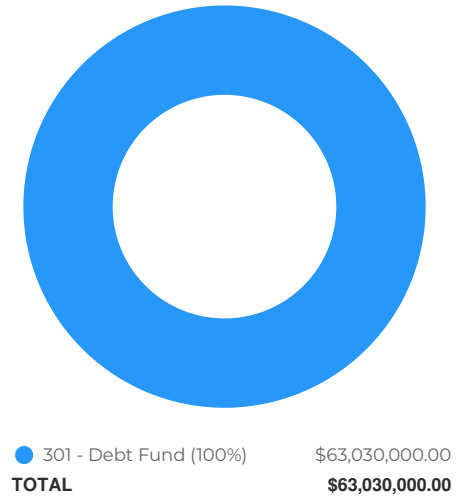
Total Budget (all years)
\$63.03M

Project Total
\$63.03M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2029	Total
301 - Debt Fund	\$3,030,000	\$0	\$30,000,000	\$30,000,000	\$63,030,000
Total	\$3,030,000	\$0	\$30,000,000	\$30,000,000	\$63,030,000

This requests information is generated from , Proposed Version.

84-23 PEDESTRIAN SAFETY

Overview

Request Owner	John Gilmour, Manager, Engineering
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Public Works Department
Type	Capital Improvement

Description

Construct pedestrian safety improvements.

Details

CIP Number	84-23
Total Project Cost	\$500,000
Department #	08-DPW
Division #	84-Engineering
Project Type	Repair, Upgrade or Replacement

Milestones

Staff construct pedestrian safety improvements on an on-going basis.

Current Project Status

Staff construct pedestrian safety improvements on an on-going basis.

Related accounts

100-4-08-84-704025

Capital Cost

FY2025 Budget

\$100,000

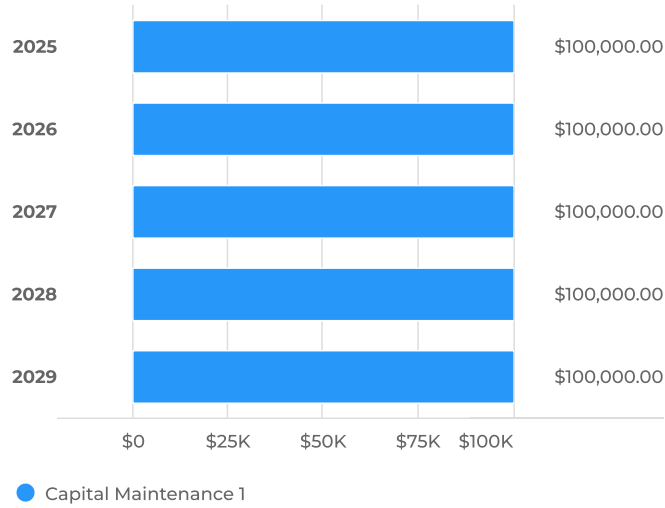
Total Budget (all years)

\$500K

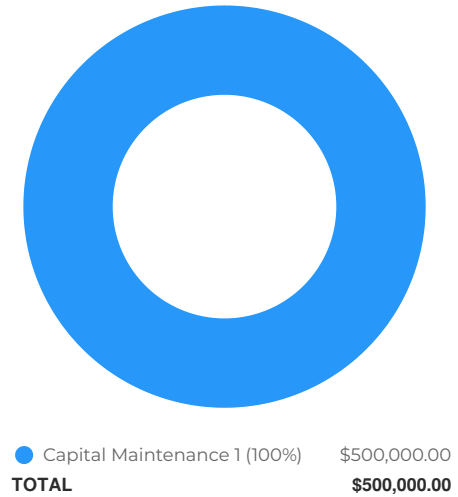
Project Total

\$500K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Maintenance 1	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Funding Sources

FY2025 Budget

\$100,000

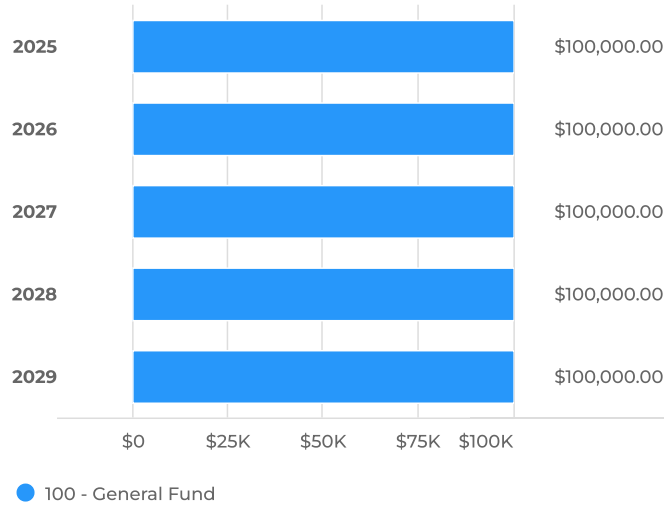
Total Budget (all years)

\$500K

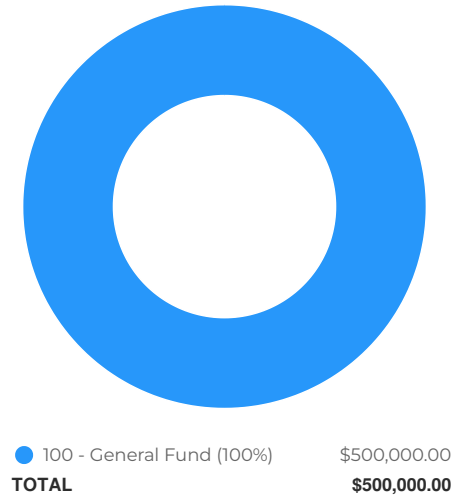
Project Total

\$500K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
100 - General Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

This requests information is generated from , Proposed Version.

84-32 La Cienega & Sunset Intersection Improvements

Overview

Request Owner	John Gilmour, Manager, Engineering
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Public Works Department
Type	Capital Improvement

Description

Reconfiguration of street, lanes, crosswalks, and traffic signal operations at the intersection of La Cienega and Sunset.

Details

CIP Number	New
Total Project Cost	[insert]
Department #	08-DPW
Division #	84-Engineering
Project Type	Repair, Upgrade or Replacement

Milestones

The project will begin design in FY 25 and is anticipated to begin construction in FY 25 and end in FY 26.

Current Project Status

The project is currently in conceptual design phase.

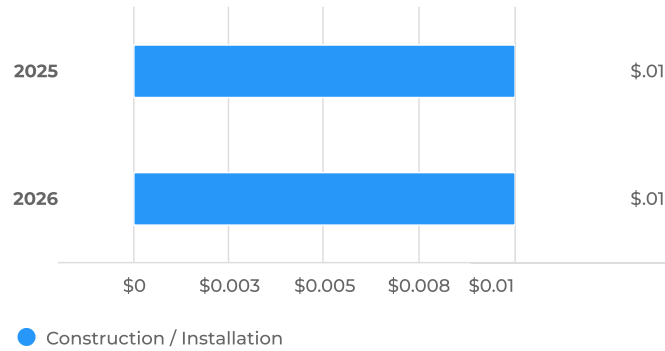
Capital Cost

FY2025 Budget
\$0

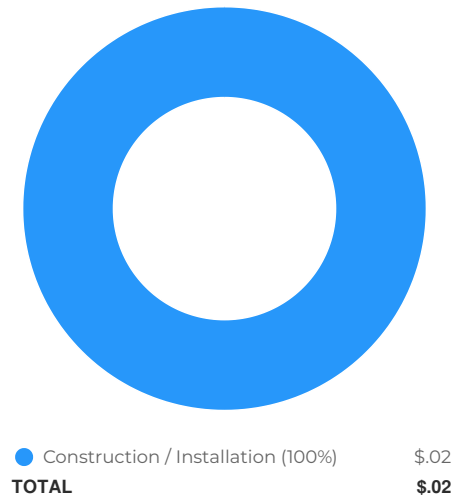
Total Budget (all years)
\$0.02

Project Total
\$0.02

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Construction / Installation	\$0	\$0	\$0
Total	\$0	\$0	\$0

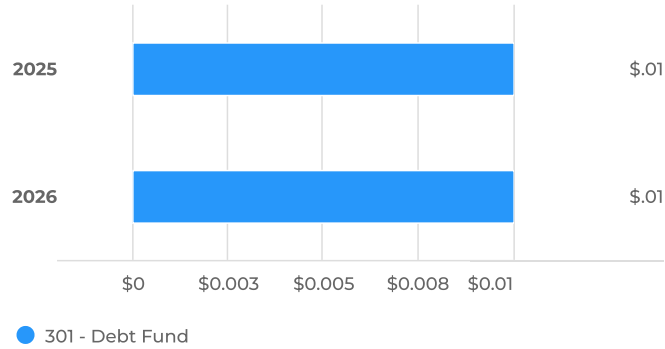
Funding Sources

FY2025 Budget
\$0

Total Budget (all years)
\$0.02

Project Total
\$0.02

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
301 - Debt Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0



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City of West Hollywood
8300 Santa Monica Boulevard
West Hollywood, California 90069

Telephone (323) 848-6400
TTY hearing impaired (323) 848-6496

