



CITY OF WEST HOLLYWOOD

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

**Five-Year Capital Plan
2025-2029**

**2nd Year
Update
FY 2025-26**

**Preliminary Budget
June 9, 2025**



City of West Hollywood
California 1984

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

West Hollywood City Council & Executive Leadership



Chelsea Lee Byers
Mayor



John Heilman
Vice Mayor



John M. Erickson
Councilmember



Danny Hang
Councilmember



Lauren Meister
Councilmember

CITY MANAGEMENT TEAM

David A. Wilson
City Manager

Lauren Langer
City Attorney

Jackie Rocco
Assistant City Manager

Steve Campbell
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

Vacant
Finance & Technology Services

Vacant
Human Services & Rent Stabilization

Helen Collins
Public Works

PUBLIC SAFETY PARTNERS

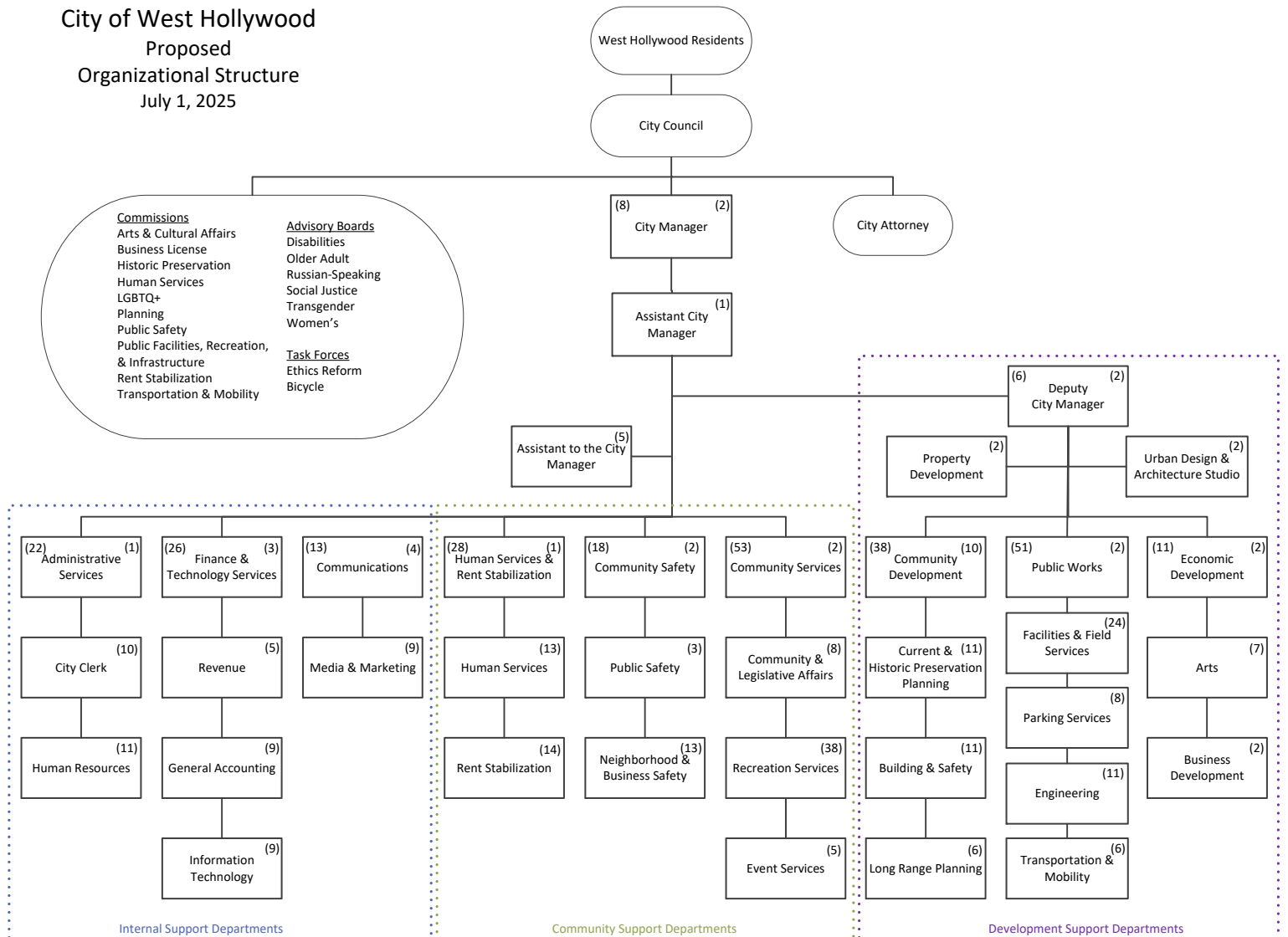
Assistant Division Fire Chief Drew Smith
Los Angeles County Fire Department

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

City of West Hollywood

Proposed Organizational Structure

July 1, 2025





A Word of Explanation

David A. Wilson, City Manager

Welcome to the City of West Hollywood's Second Year Update to the Two-Year Operating Budget and Capital Work Plan for Fiscal Years 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 first year of the Two-Year Budget, the City presents a comprehensive plan to the City Council and the West Hollywood community that includes the following major components:

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

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

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

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

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

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

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

The City's budget presentations have received the Government Finance Officers Association's Distinguished Budget Presentation Award and the California Society of Municipal Finance Officers Certificate of Award for every biannual budget published since 1991. These are the highest awards available for governmental budgeting. Still, in spite of our efforts, there may be areas which can be improved and we need your assistance in this respect. Please take the time to write, email (budget@weho.org), 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 for the current budget and provides feedback for development of the next 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 agendaized as a receive-and-file item at a regular meeting of the City Council 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 Operating Budget Excellence Award to the City of West Hollywood for its two-year budget for the fiscal years 2024-25 and 2025-26. 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 a Distinguished Budget Presentation Award to the City of West Hollywood for its two-year budget for the fiscal years 2024-25 and 2025-26. 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, 2024

Christopher P. Morill

Executive Director

Budget Resolution

RESOLUTION NO. 25-_____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WEST HOLLYWOOD ADOPTING THE BUDGET FOR FISCAL YEAR 2025-26.

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 2025-26 is hereby adopted as set forth in the statement of Changes to Fund Balance (Exhibit 1), which details available operating resources of \$202 million, inter-fund transfers of \$21.2 million, operating appropriations of \$202 million, and capital projects of \$12.4 million.

SECTION 2. That the 2025-26 Appropriation Limit applicable to the City, pursuant to Article XIII B of the California State Constitution, shall be \$318,028,287, where actual appropriations subject to the limit equal \$126,654,533. 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 2025-26, the City will use the following factors for the Gann Limit calculation: the County of Los Angeles' percentage change in population of 0.3 percent as provided by the State, and the City of West Hollywood's net change in nonresidential new construction of 26.57 percent as provided by the Los Angeles County Office of the Assessor, 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 support social service contracts, and may complete a budget adjustment to increase expenditure budgets accordingly.

SECTION 13. 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 14. That the Director of Finance and Technology Services may draw down General Fund Reserves of up to \$1,000,000 to transfer to enhance the funding for Social Services contracts with local non-profit organizations to deliver social services to community members, and may complete a budget adjustment to increase the expenditure budget accordingly.

SECTION 15. 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 23rd day of June 2025.

AYES: Councilmember:

NOES: Councilmember:

ABSENT: Councilmember:

ABSTAIN: Councilmember:

CHELSEA LEE BYERS, MAYOR

ATTEST:

MELISSA CROWDER, CITY CLERK

Vision

From 2023 through 2024, the City undertook an extensive community outreach and engagement process to develop the WeHo 40 Strategic Plan, which frames the City's short-term needs, mid-term ambitions, and long-term goals looking ahead to the year 2040. The process included a cohesive, community-driven vision for the West Hollywood of 2040. It reflects feedback from thousands of community members, residents, City employees, and other stakeholders to set clear priorities and a plan of action for the next 15 years. Grounded in 40 years of municipal history and looking ahead toward 2040, the strategy will serve as a framework for decision-making around the allocation of City resources to respond to the challenges that matter most to community members and to support the initiatives that have the greatest potential to improve the quality of life and well-being of all community members across the City. It also recommit to the City's shared mission and reaffirms our core values. The City Council adopted the WeHo 40 Strategic Plan in October 2024. The WeHo 40 Strategic Plan will guide future budget processes and be incorporated into the next Two-Year Budget document.

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.

Strategic Plan Focus Areas, Goals, and Objectives

01 COMMUNITY SAFETY & WELL-BEING

EQUITABLE PUBLIC SAFETY AND HUMAN SERVICES INITIATIVES THAT ENABLE ALL COMMUNITY MEMBERS TO THRIVE

- 1.1 Develop neighborhood-specific approaches to addressing public safety and security concerns.
- 1.2 Shift the conversation on housing insecurity and homelessness to foster productive dialogues that identify collaborative, actionable, and community-oriented solutions.
- 1.3 Expand the reach, impact, and awareness of West Hollywood's comprehensive health and human services offerings.
- 1.4 Improve the experience and safety of streets and sidewalks for users, including pedestrians and people with disabilities.

02 ATTAINABLE HOUSING

HOUSING OPPORTUNITIES FOR PEOPLE OF WIDE-RANGING INCOME LEVELS AND BACKGROUNDS

- 2.1 Substantially increase West Hollywood's supply of housing with an emphasis on affordable housing.
- 2.2 Protect residents from being pushed out by rising housing costs, focusing on community members who are older, low-income, or otherwise vulnerable.
- 2.3 Establish replicable approaches to expanding housing and supportive service opportunities at a regional level in partnership with neighboring jurisdictions, nonprofits, and other organizations.

03 ECONOMIC DEVELOPMENT

JUST AND INCLUSIVE ECONOMIC OPPORTUNITIES THAT ALLOW EVERYONE TO PROSPER

- 3.1 Develop and implement an economic development framework that enhances existing economic strengths while leveraging emerging opportunities.
- 3.2 Reinvigorate and diversify the City's daytime economy.
- 3.3 Nurture and support local businesses owned by LGBTQ+, BIPOC, women, and other underrepresented community members.
- 3.4 Recognize and support legacy businesses for their value as cultural and community-building resources.
- 3.5 Support a more inclusive LGBTQ+ culture and nightlife in West Hollywood that is welcoming to underrepresented and intersectional LGBTQ+ identities.
- 3.6 Advocate for the expansion of transit options that can strengthen West Hollywood's connectivity to the broader region.

04 TRANSPARENCY & ENGAGEMENT

A CONSTITUENCY THAT FEELS EMPOWERED AND WELCOME TO PARTICIPATE IN LOCAL GOVERNANCE AND CIVIC LIFE

- 4.1 Extend resident participation and foster meaningful engagement in local governance and decision-making.
- 4.2 Combat misinformation and foster productive community dialogue through proactive, accessible messaging.
- 4.3 Unify and connect the City's digital databases and tools to enhance and support data transparency, data-driven decision-making, and a streamlined user experience for community members.

05 COMMUNITY CONNECTION

STRONG SOCIAL BONDS AND CONNECTIONS WITHIN THE COMMUNITY

- 5.1 Protect, promote, and support inclusive community gathering spaces and programs.
- 5.2 Promote community connection through arts & culture programming and other community events.
- 5.3 Support creative uses of public space for community gatherings and events.
- 5.4 Promote historic and cultural resources preservation to enhance social cohesion and neighborhood resilience.

06 CLIMATE ACTION & SUSTAINABILITY

ADAPTATIONS TO THE IMPACTS OF CLIMATE CHANGE THAT IMPROVE EQUITY AND QUALITY OF LIFE

- 6.1 Advance WeHo Climate Action Plan goals, including reaching citywide carbon neutrality by 2035.
- 6.2 Bolster the resilience of City operations by considering climate resilience goals in policy decisions.
- 6.3 Ensure that all West Hollywood residents are adequately prepared for future impacts of climate change regardless of race, socioeconomic status, or other characteristics.
- 6.4 Improve and expand the City's ecosystems-based methods of mitigating the effects of climate change.

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 – 35,284 Persons (1/1/2025)

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

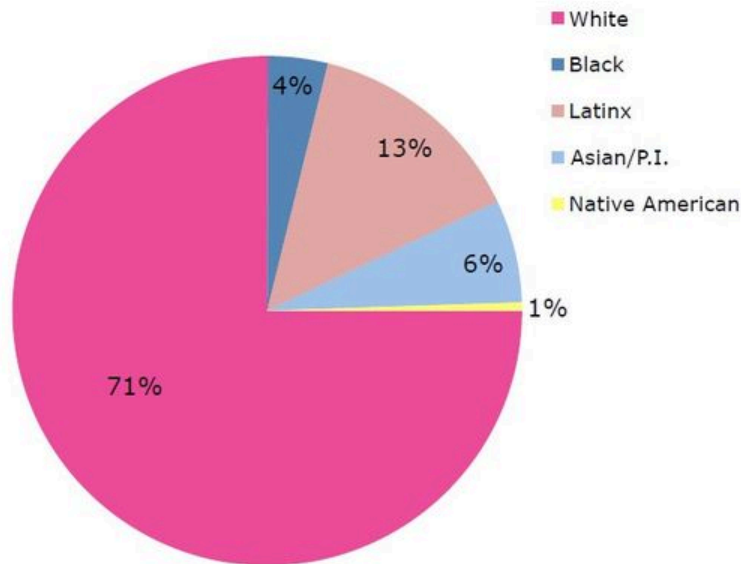
Climate: Average year-round temperature is 74 degrees with low relative humidity

Community Snapshot



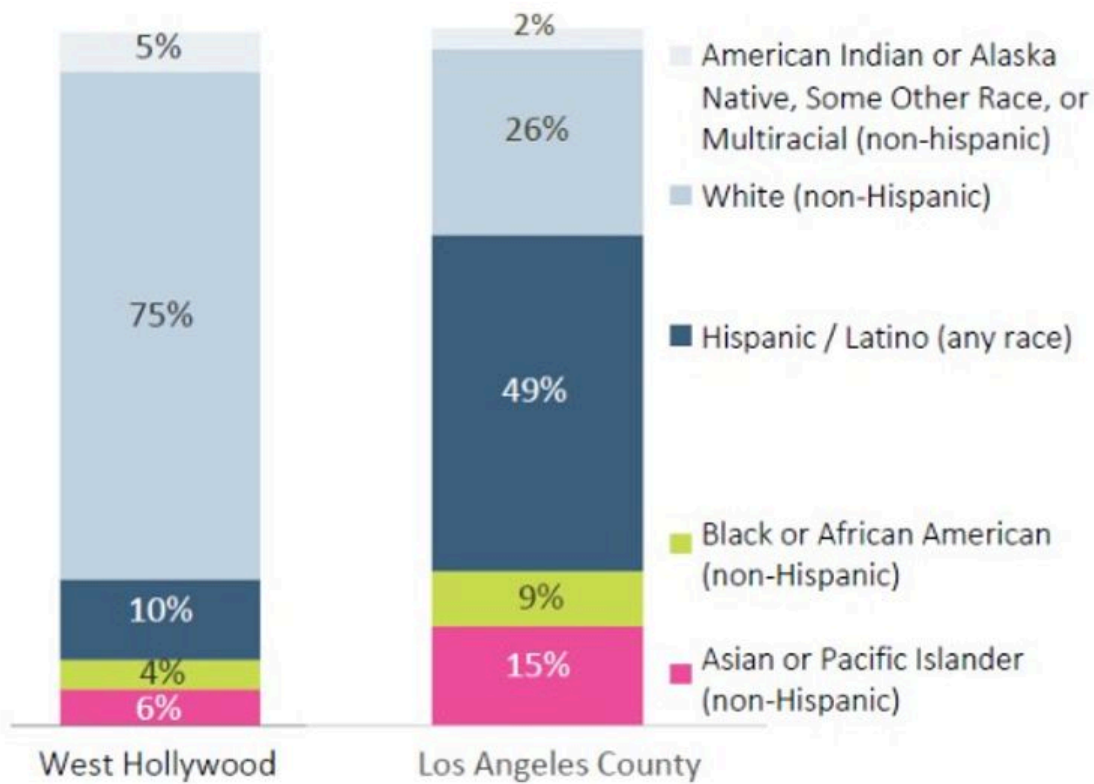
Source: California Department of Finance, E-5 Population & Housing Estimates (Jan 2025)

Race/Ethnicity of West Hollywood Residents



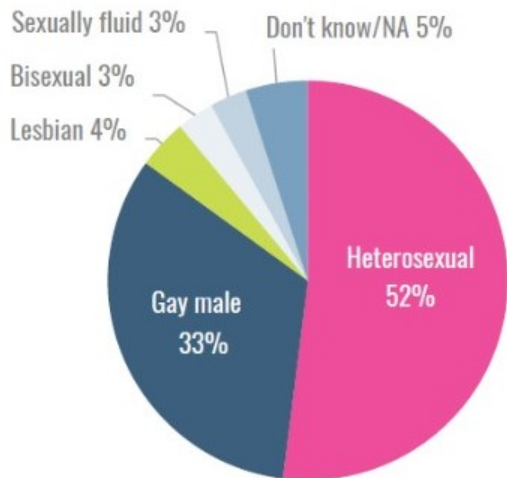
The City undertakes a local community survey every three to five years to better understand the local dynamics, demographics, and economic conditions impacting our community. The most recent update was in 2019. More information is available on the City's web page: [Needs Assessment focusing on Community Members of Color](#) (April 2022)

Population by Race and Ethnicity



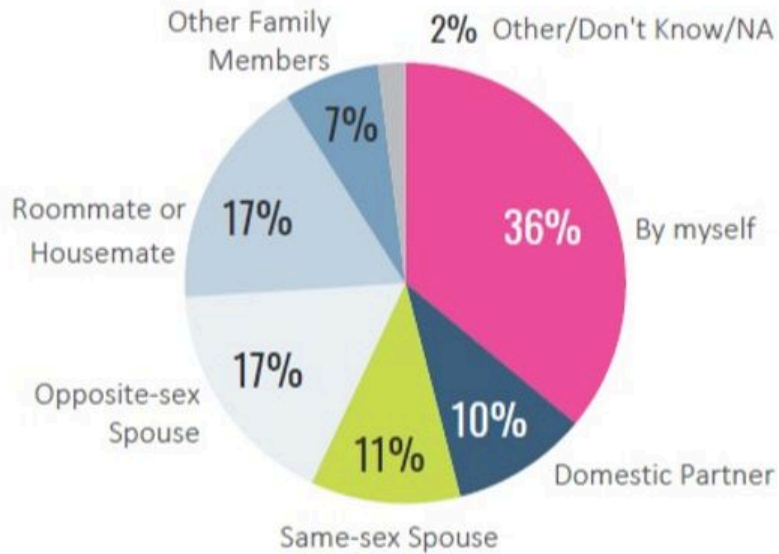
As of 2019. Source: U.S. Census, American Community Survey

Sexual Orientation/Identity of West Hollywood Residents



Source: Community Study

West Hollywood Household Living Arrangements



As of 2018. Source: Community Study
More information is available on the City's web page: 2019 Community Study [\[Link\]](#)

Population & Income Trend

Calendar Year	Population (1)	Personal Income (In Thousands) (2)	Per Capita Personal Income (3)	Unemployment Rate (4)
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	35,075	2,816,101	80,288	6.4%
2024	36,127	2,900,584	80,288	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

Source: Annual Comprehensive Financial Report, Table 14, Fiscal Year Ending June 30, 2024

Principal Employers

	2024		2015	
	#	%	#	%
	Employees	Percent of Total City Employment	Employees	Percent of Total City Employment
Cedars-Sinai Health System (1)	356	1.3%		
Target Corp.	262	1.0%	414	1.6%
Springboard Hospitality (all hotels)	253	1.0%	77	0.3%
City of West Hollywood	255	1.0%	287	1.1%
Laz Parking	230	0.9%		
The Jeremy Hotel	223	0.8%		
Pavilions	192	0.7%	180	0.7%
CityGrid InterActive Corp	170	0.6%	288	1.1%
Sunset Marquis	167	0.6%	200	0.8%
Equinox West Hollywood	157	0.6%		
The London West Hollywood	153	0.6%	125	0.5%
Whole Foods Market	145	0.5%	153	0.6%
Ralphs (2 locations)	148	0.6%	141	0.6%
Andaz West Hollywood	138	0.5%	160	0.6%
Sunset Tower Hotel (2)	135	0.5%	145	0.6%
Grindr Inc.	130	0.5%		
Mondrian	104	0.4%	190	0.8%
Best Buy	100	0.4%	100	0.4%
La Peer Hotel	89	0.3%		
Saddle Ranch Restaurant	50	0.2%	130	0.5%
HMBL LLC (Best Western Sunset Plaza)	42	0.2%	42	0.2%
Los Angeles County Metropolitan Transportation Authority			702	2.8%
1 OAK LA			200	0.8%
House of Blues (3)			219	0.9%
nCompass			128	0.5%
Dailey & Associates			125	0.5%
The Hollywood Standard LLC (The Standard Hotel)			86	0.3%
Total Jobs By Principal Employers	3,499	13.3%	4,092	16.2%
Total Jobs (estimated) in City of West Hollywood (4)	26,400	100%	25,300	100%

Notes:

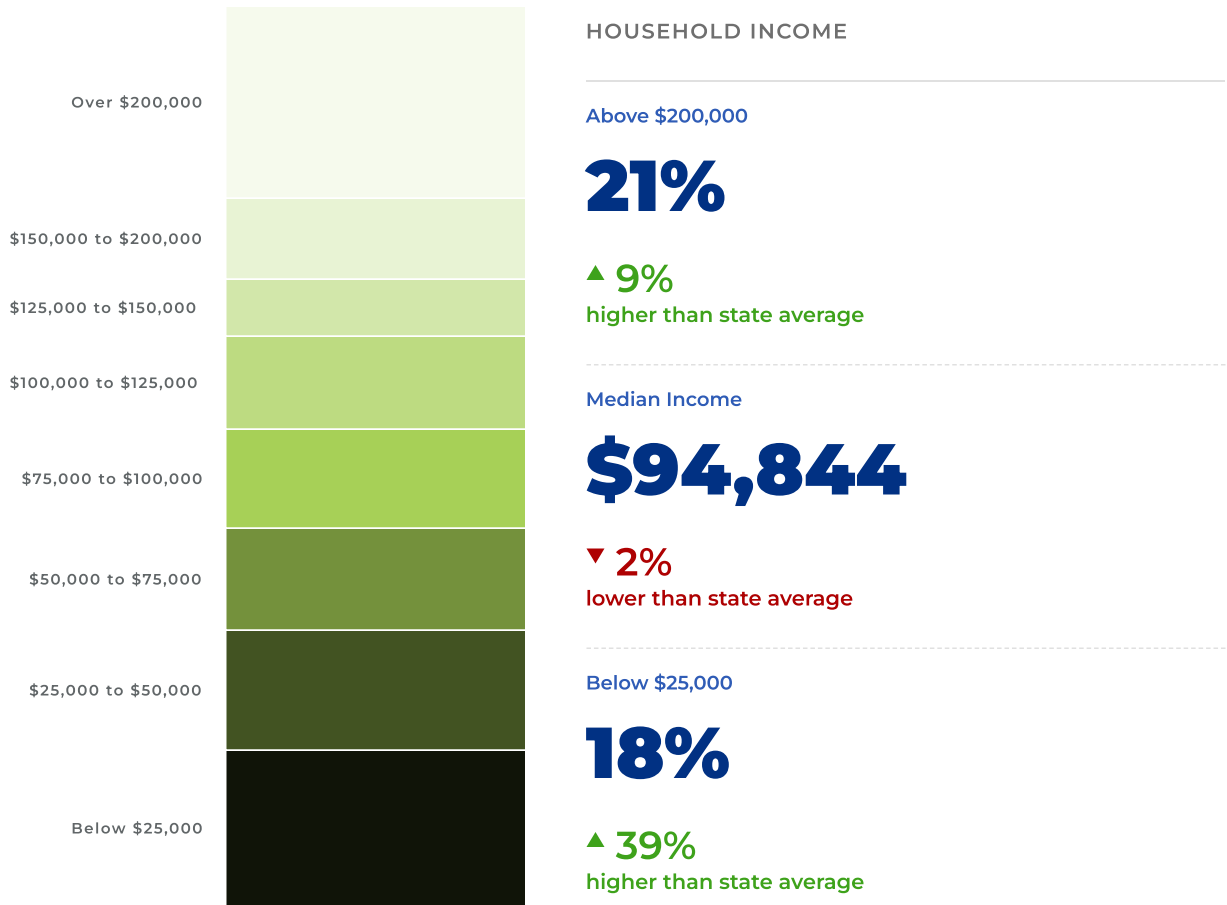
- (1) 2015 Information is not available.
- (2) Closed in FY 2014-2015.
- (3) Formerly KKHG Management LLC (Sunset Tower Hotel)
- (4) Employment data per California Employment Development Department (EDD)

Sources: City of West Hollywood.
California Employment Development Department.

Source: Annual Comprehensive Financial Report, Table 15, Fiscal Year Ending June 30, 2024

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.



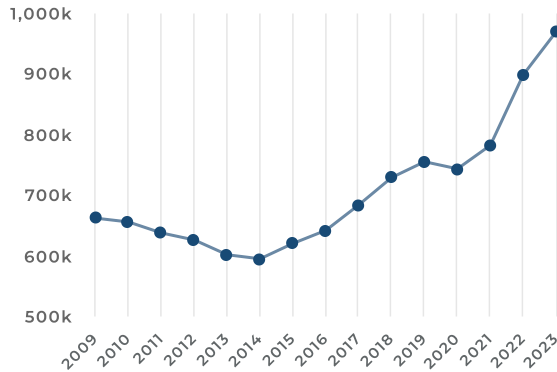
* Data Source: American Community Survey 5-year estimates

Housing Overview



2023 MEDIAN HOME VALUE

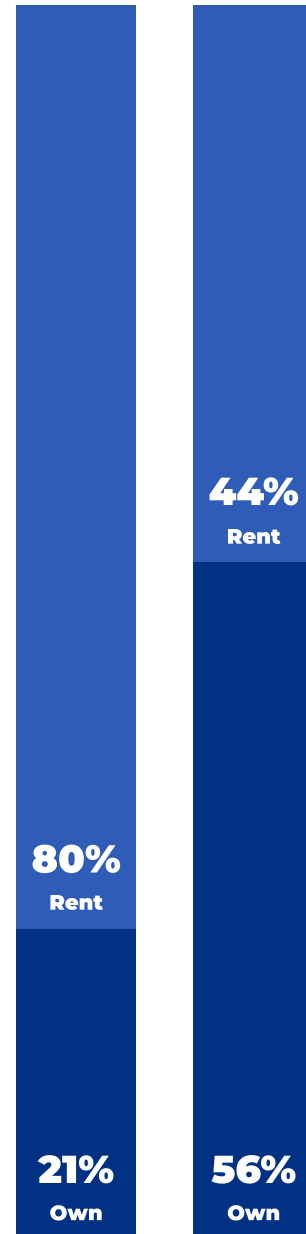
\$969,900



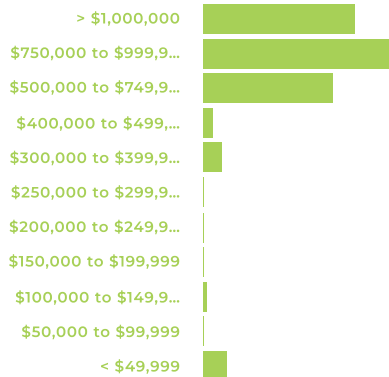
* Data Source: 2023 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

HOME OWNERS VS RENTERS

West Hollywood State Avg.



HOME VALUE DISTRIBUTION

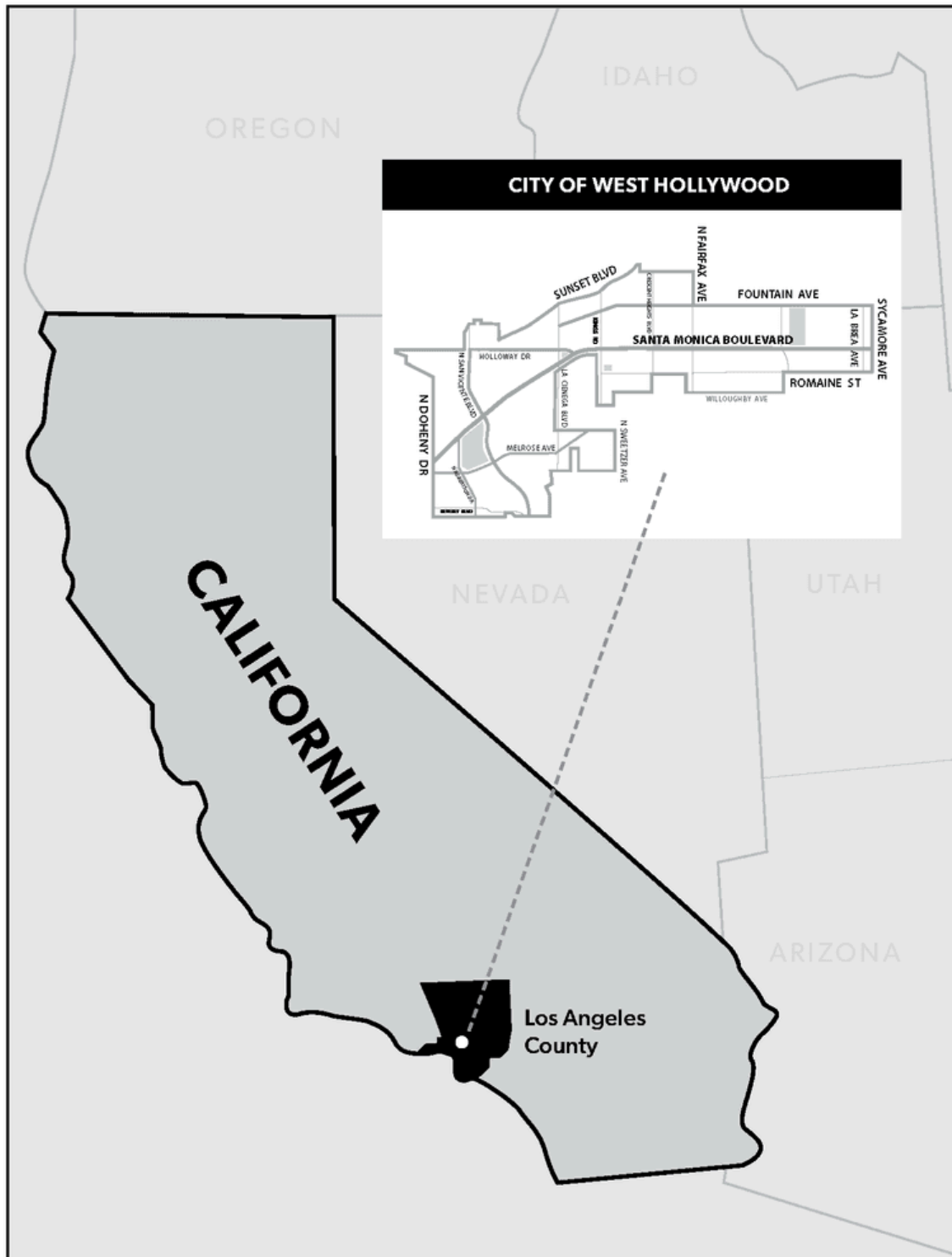


* Data Source: 2023 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

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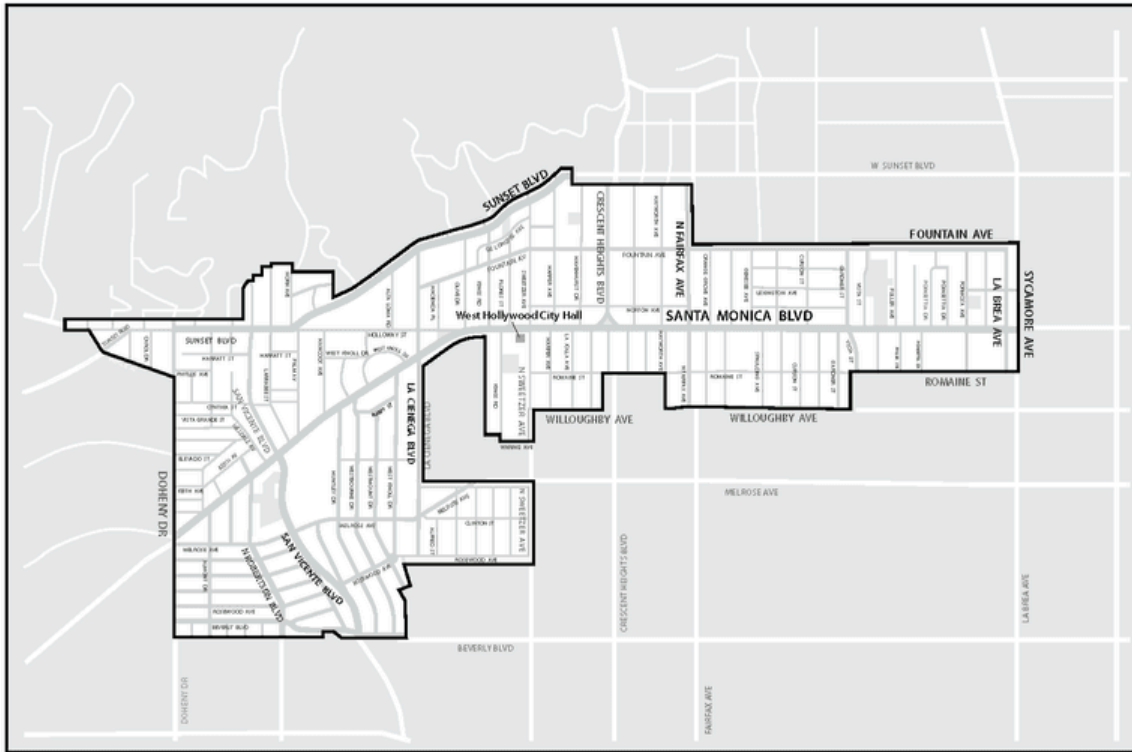
Regional Map

City of West Hollywood, County of Los Angeles,
and State of California



City Map

City of West Hollywood



Management Analysis





Transmittal Letter

David A. Wilson, City Manager

June 9, 2025

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

Enclosed is the second-year update to 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.

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

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

The second year of the Two-Year Budget cycle focuses on organizational enhancements that will enhance efficiency, improve service delivery, and support the City's continued growth. Specifically, the FY26 budget includes the creation of a new Transportation and Mobility Division within the Department of Public Works, along with the addition of ten new full-time positions across multiple divisions. These changes are intended to address operational effectiveness, meet increased service demands, and position the organization for success in the years ahead. The changes were evaluated with great care and are not taken lightly, balancing the specific needs of individual departments and divisions with the broader organizational priorities, long-term fiscal sustainability, equity across departments, operational efficiency, and the City's limited resources.

The City is carefully monitoring local, state, and national indicators to plan for and respond to changes in economic conditions. A key area of concern is the economic uncertainty stemming from policies being implemented by the current presidential administration, including tariffs and deportations, which may impact tourism and consumer spending. While forecasts are not currently predicting a recession, uncertainty is the common theme across local, state and federal forecasts. Additionally, persistent inflation and sustained high interest rates continue to affect the cost of doing business and influence household spending. The City is in a sound financial position, due to a number of factors that include adhering to prudent fiscal policies, balancing conservative budgeting with moderate growth, and maintaining diverse revenue types. The City has benefited from the foresight to develop new revenue sources that have helped support the program and service expansions implemented in recent years and the organizational enhancements included in the FY26 Budget, while still building healthy reserves. The City cannot project with certainty what will happen next, but will continue to approach balancing revenue growth with continued expenditure restraint and moderation in future expenditure obligations.

Proposed Budget for Fiscal Year 2025-26

All Funds

The budget for FY26 presents a spending plan across all funds that anticipates total revenues of \$202 million, inter-fund transfers of \$21.2 million, and total operating expenses of \$202 million. The budgeted amount for capital improvement projects is \$12.4 million in new funding across all funds, in addition to existing funding for numerous major capital projects.

General Fund

In the General Fund, FY26 revenues are projected to exceed expenditures by \$28,938. The budget anticipates revenues of \$167.2 million, operating expenditures of \$153.1 million, capital expenditures of \$2.2 million, and transfers out to other funds of \$11.9 million. The total change in proposed General Fund expenditures for FY26 is an increase of \$4.7 million compared to the FY25 approved mid-year budget. Planned drawdowns from reserves are projected at \$2.0 million for Proposition A purchases, \$1.0 million for social service contracts, \$0.3 million for capital improvements, and \$1.0 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.

Revenues

Over the past decade, the City of West Hollywood experienced significant growth in multiple tax revenue sources. Revenues have recovered, and in some cases have exceeded pre-pandemic levels. However, the rate of revenue growth has slowed in the last year and is projected to increase at a more moderate rate in the second year of the Two-Year Budget.

Taxes have historically comprised 70% of the City's General Fund revenues. In FY26, the City anticipates continued strong performance in tax revenues overall. The year-over-year change in the budget for taxes is \$2.1 million, or a 1.9% increase from the FY25 Mid-Year Budget, and the year-over-year change in the budget for all revenues is \$4.7 million, or a 2.9% increase from the FY25 Mid-Year Budget. The increases represent modest changes as compared to increases over the last four years, ranging from 6% to a high of 25%, reflecting the current uncertainty in the economy.

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

Sales Tax

Sales Tax revenues remain the City's largest source of tax revenue at \$37 million. While the demand for goods and services continues to be strong, sustained higher prices from inflationary pressure and uncertainty in the economy are resulting in 1.1% decrease in sales tax revenues compared to the FY25 Mid-Year Budget. 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. Following the decline of TOT revenues during pandemic-related travel restrictions, revenues rebounded and exceeded pre-pandemic levels in recent years. Given the uncertainty of the impacts of current federal policies on foreign tourism, the FY26 budget of \$33.2 million assumes a modest 2.1% increase, which includes the anticipated re-opening of the former Standard Hotel in FY26.

Property Tax

Revenues from property taxes continue to show growth year-over-year. Although the volume of real estate transactions has declined due to high mortgage interest rates, property values remain high and new development contributes to increases in the City's tax base. Property Tax revenues are projected to grow by 4% to \$29.6 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 Taxes

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 \$0.7 million in FY26 compared to the FY25 Mid-Year Budget.

Development Agreements

Revenues from Development Agreements include payments related to development projects, which may be one-time in nature, and billboards, which have grown substantially in recent years and are anticipated to increase as additional applications for the Sunset Arts and Advertising Program are processed and new billboards are constructed. Development Agreements revenues are projected to grow by 19.5% to \$12.6 million in FY26.

Parking Meters & Parking Fines

Parking Meter collections and parking fines provide an important revenue source for the City, at combined \$14.3 million or 9% of the General Fund revenue budget. Parking meter receipts are closely tied to visitor-driven tourism. Changes in visitor modes of travel, such as increases in the use of ride-share services, along with changes in worker commute patterns, impact parking meter demand. Revenue budgets for Parking Meters and Parking Fines remain unchanged from the FY25 Mid-Year Budget.

License and Permit Revenues

License and Permit revenues 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 real estate market and development cycle; as such, these revenues can fluctuate from year to year in total volume and payment timing. For many years, actual revenues have significantly exceeded the budget. An increase in the License and Permit revenues budget to \$7.3 million, represents a 10.6% increase from the FY25 Mid-Year Budget, and maintains a conservative approach to budgeting.

All Other Revenue

All other revenue includes charges for services, use of money and property, and miscellaneous one-time or unpredictable revenues. Revenues from digital billboards and signs were previously accounted for in this category and are now accounted for in Developer Agreements revenues discussed above. The FY26 budget for All Other revenue of \$18.0 million is \$166,000 lower than FY25. The decrease is primarily due to one-time revenue from LA County Prop A, for maintenance of parks and open space, included in the FY25 budget, but not in the FY26 budget.

Expenditures

As we move into the second year of the 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 continue 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.

Updates to the FY26 Budget emphasize resources for organizational support, including the creation of a new Transportation & Mobility Division and the addition of new positions throughout the organization to support a wide range of programs and services, described in more detail in the next section of this transmittal letter. These changes are intended to address operational effectiveness, meet increased service demands, and position the organization for success in the years ahead.

The City's original FY25 General Fund expenditure budget was \$160.5 million on July 1, 2024. The approved mid-year expenditure budget increased to \$162.5 million. Based on projected revenues of \$167.2 million, the second-year update to the Two-Year Budget can accommodate approximately \$4.7 million in expenditure growth to remain balanced in FY26. This represents an increase of 2.9% over the FY25 mid-year budget.

The focus on organizational support is reflected in the FY26 Wages & Benefits budget totaling \$61.4 million, an increase of \$6.3 million from the FY25 Mid-Year Budget that includes organizational enhancements approved throughout the last year, increases in healthcare and other MOU provisions, and two vacant unbudgeted positions (Innovation Officer and Arts Coordinator) that will be funded in future budgets. To support this important investment in the organization, as well as the operational enhancements described below, budget reductions are being made to contract services that will be provided by the new positions and operating budgets that have historic savings, resulting in a decrease of \$1.5 million. The combined changes result in a net increase of \$4.7 million from the FY25 Mid-Year Budget, maintaining a balanced budget that provides organizational support as well as the following operational enhancements:

Community Safety

- Sherriff's Contract Anticipated COLA/Liability
- Additional Emergency Radios
- Additional Security Cameras
- Security Camera Contract Services for Halloween Event
- County Partnerships to Address Coyotes and Mobile Food Vendor Enforcement

Community Services

- Production & Traffic Control Costs for Pride and Halloween
- Expanded Juneteenth Programming
- Outdoor Ice-Skating Rink
- Roller-Skating Rink Programming Enhancements
- Expanded Programming for Youth and Adult Sports Leagues

Human Services & Rent Stabilization

- Social Services Contracts Cost of Living Increases and \$1M in Supplemental Funding
- Production of City Programs and Services Educational Awareness Videos

Economic Development & Arts

- 2026 Arts Programming in Recognition of Black History Month
- Expanded Minimum Wage Enforcement Services

Public Works

- Maintenance and Utilities for City-Owned Facilities
- Lighting Assessment
- Matthew Shepard Human Rights Triangle Conceptual Design
- Parking Management Program Enhancements

Development Support

- Capital Program Owner's Representative Services
- Capital Project Management Software

Finance & Technology

- Business License Tax Administration and Compliance Services
- Transition Document Management System to a Cloud-Based System
- Virtual Server Infrastructure Replacement

Communications

- Expanded Digital Communications and Engagement Tools
- Expanded Photography Services for City Events and Activities

General Operations

- Board & Commissions Stipends
- Property & Earthquake Insurance

Organizational Elements

As part of the City's ongoing organizational review process, the structure and effectiveness of existing operations are regularly assessed to ensure alignment with West Hollywood's evolving priorities and challenges. Organizational support reflected in the second year of the Two-Year Budget was approved by City Council at three meetings during the last year, in June 2024, February 2025, and May 2025:

June 2024: The FY25 & FY26 Two Year Budget included one position to begin in FY26, a 1.0 FTE Arts Coordinator position in the Arts Division to plan, organize, and coordinate the daily operations, artistic direction, and programming initiatives of the City Playhouse. The position will provide technical support, oversee staff to operate the Playhouse, establish and execute a strategic plan, manage the business aspects of the Playhouse, and provide accountable oversight for consistent quality programming.

February 2025: The FY25 Mid-Year Budget included the addition of three positions to support the City's billboard program, consolidating core program functions in the Community Development Department to streamline and improve the process for the City and applicants. The new positions include a 1.0 FTE Senior Planner, a 1.0 FTE Project Development Administrator, and a 1.0 FTE Administrative Specialist IV.

May 2025: The Organizational Structure Update, approved on May 19, 2025, included changes to the City's structure that will enhance efficiency, improve service delivery, and support the City's continued growth including the creation of a new Transportation and Mobility Division within the Department of Public Works and ten new full-time positions across multiple divisions. These changes are intended to address operational effectiveness, meet increased service demands, and position the organization for success in the years ahead.

The new Transportation and Mobility Division being created in the Public Works Department will bring together transportation and transit-related responsibilities currently distributed across the Long Range Planning, Business Development, and Human Services Divisions to focus squarely on visioning and planning for what is moving on the road, such as public transit, shared mobility, bicycle infrastructure, and other mobility services.

The establishment of this new division is both timely and necessary. West Hollywood is experiencing increasing demands on its transportation network, including growing traffic congestion, heightened concerns around pedestrian and cyclist safety, and a need to more effectively manage shared use of the public right-of-way among cars, buses, bikes, scooters, personal delivery devices, autonomous vehicles, and pedestrians. As residents and visitors alike turn to alternative and sustainable modes of transportation, this equips the City with a division focused on meeting these demands, promoting safe and efficient mobility, and enhancing the user experience across all modes of travel.

In addition, the Los Angeles region is preparing to host several major international events in the coming years, including the 2026 FIFA World Cup, the 2027 Super Bowl, and the 2028 Olympic and Paralympic Games. These high-profile events will generate significant mobility demands and require close coordination with regional partners. Establishing a dedicated Transportation and Mobility Division will ensure that West Hollywood is well-positioned to respond to these requirements, meet increased transportation needs, and take full advantage of opportunities to enhance local and regional mobility.

The ten new positions will support a variety of operational functions and City services:

Finance & Technology Services Department

The addition of 2.0 FTE Accounting/Finance Specialist positions in the General Accounting Division will strengthen the City's capacity to manage critical functions such as accounts payable and payroll. The division provides essential financial services to the entire organization, and as city operations and staffing levels have expanded, so has the division's workload. Currently, two Accounting/Finance Specialists support these functions, one focused on accounts payable and the other on payroll. With four Accounting/Finance Specialists, the division will implement cross-training and shared responsibilities, allowing staff to perform accounts payable and payroll duties regularly, resulting in a more flexible and resilient operating model. This approach enhances service continuity, increases operational efficiency, and provides greater staffing coverage during absences or periods of high demand.

Human Services & Rent Stabilization Department

The addition of 1.0 FTE Staff Attorney and 1.0 FTE Mediator positions in the Rent Stabilization Division will enhance the City's capacity to provide timely and effective resolution of landlord-tenant disputes and rental property-related matters governed by the Rent Stabilization Ordinance. The new Staff Attorney will join the existing Staff Attorney position to serve as an in-house hearing officer, responsible for adjudicating cases authorized under West Hollywood Municipal Code Title 17. These positions will coordinate and conduct administrative hearings, review case files and legal documentation, hear testimony and evidence from involved parties, and issue formal written determinations and decisions. This expanded in-house capacity will improve the efficiency and consistency of case resolution while reducing reliance on contracted hearing officers.

The Mediator will support early, voluntary resolution of disputes through structured mediation, encouraging landlords and tenants to reach mutually agreeable outcomes before issues escalate to formal hearings. Providing this service in-house will reduce administrative burdens, streamline case management, and foster constructive engagement between parties.

The costs associated with these two positions will be offset by eliminating the use of contract service providers for mediation and hearing functions. The Staff Attorney and Mediator positions will strengthen the City's ability to uphold tenant protections, maintain housing stability, and deliver a fair, accessible, and efficient rent stabilization process.

Community Development Department

The addition of 1.0 FTE Principal Plan Check Engineer in the Building & Safety Division will provide crucial support to the City's Building Official by assuming key supervisory and administrative responsibilities related to plan check operations and customer service. Over the past 25 years, demand for permitting, plan check, and inspection services has grown significantly. Since 2000, the division has evolved from five full-time employees handling all three service areas to teams of three full-time staff for each function, supported by contract professionals and the ongoing seismic retrofit and grant program administration.

As the volume and complexity of development projects continue to increase and the division becomes more involved in citywide policy development and implementation, additional supervisory capacity is needed to maintain service quality, improve responsiveness, and streamline operations. The new position will ensure more effective oversight of plan check activities, enhance coordination among staff, and improve the customer experience. The cost of the position will be offset by revenue generated from the growing number of major development projects.

The addition of 1.0 FTE Assistant Planner in the Long Range Planning Division will expand the City's capacity to advance important housing and land use policy initiatives. This position will support housing and land use policy by implementing the 6th Cycle Housing Element, responding to ongoing state housing legislation, and advancing housing development and affordability priorities.

The City's WeHo40 Strategic Plan identifies "Attainable Housing" as a focus area, with clear goals to increase the housing supply, particularly affordable housing, and to protect vulnerable populations from displacement. An additional Assistant Planner is essential to supporting these objectives, ensuring the City can engage in proactive planning, public engagement, and effective policy implementation.

Public Works Department

As discussed earlier, establishing a new Transportation & Mobility Division is proposed to enhance coordination and strategic oversight of the City's transportation and mobility initiatives. The addition of 1.0 FTE Transportation & Mobility Manager and 1.0 FTE Transportation & Mobility Specialist is recommended to support this new division. The new division will consolidate key transportation-related functions currently housed in various parts of the organization to improve efficiency, accountability, and cross-functional collaboration. Staff positions that will transition into the new division include one Senior Transportation Planner, one Senior Planner, and one Associate Planner from the Long Range Planning Division, and the Transportation Program Administrator from the Business Development Division.

Communications Department

The addition of 1.0 FTE Administrative Specialist III in the Media & Marketing Division is proposed to support the City's expanding and ongoing communications and community engagement efforts. This request converts a temporary Administrative Specialist I position into a full-time, higher-level classification to align with the increasing scope and complexity of the division's work. The position will support press release coordination, web content management, e-newsletter distribution, event communications, and enhanced digital engagement tools. It will play a key role in implementing components of the current work plan, such as the SMS Text Platform, Engage WeHo, and content for Hello WeHo. Additionally, the position will support the launch of enhanced features for the weho.org calendar and email functionality, all aimed at improving public access to information and strengthening community connection.

Community Services Department

The addition of 1.0 FTE Senior Recreation Supervisor in the Recreation Services Division is proposed to support the City's growing portfolio of recreation programs, which has expanded significantly with the opening of the West Hollywood Aquatic and Recreation Center. This senior-level position will play a key role in overseeing recreation operations, with a particular focus on managing the operations of the tennis and pickleball courts. The Senior Recreation Supervisor will coordinate internal and external facility use, optimize scheduling and resource allocation, and uphold high customer service standards.

Capital Program

The City prepared 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 \$2.2 million in FY26 to maintain streets, sidewalks, and city facilities, and replace aging vehicles.

Additionally, the budget across all funds includes \$12.4 million in FY26 to support the City's capital improvement plan. Projects eligible for funds 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 three years. The cost related to the bond financing is included in the General Fund operating budget.

In FY25 the City completed construction of the 8120 Santa Monica Boulevard surface parking lot and is nearing completion of 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.

In FY26, the City will continue to further capital improvement projects that are underway including: the 8305 Santa Monica Boulevard office space; 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; 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; and Melrose Gathering Place/Weaver's Walk.

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; 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.

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 FY26 General Fund budget is currently balanced; any excess of revenues over expenditures will be used to build reserves for future emergencies and fund the City's ambitious capital program.

In closing, I would like to acknowledge that 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.

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

Sincerely,



David A. Wilson
City Manager

FY 2025-26 Budgeted Changes to Fund Balance

<i>FUND</i>	<i>PROJECTED OPENING FUND BALANCE</i>	<i>PROJECTED REVENUES FY 25-26</i>	<i>TRANSFERS IN FY 25-26</i>	<i>TRANSFERS OUT FY 25-26</i>	<i>OPERATING EXPENDITURES FY 25-26</i>	<i>CAPITAL PROJECTS FY 25-26</i>	<i>CHANGE TO FUND BALANCE FY 25-26</i>	<i>ESTIMATED ENDING RESOURCES</i>
SOURCES AND USES OF FUNDS								
100 General	\$193,139,905	\$167,220,310	\$0	(\$11,905,320)	(\$153,086,052)	(\$2,200,000)	\$28,938	\$193,168,843
202 Miscellaneous Grants	-	159,152	-	-	(159,152)	-	-	-
203 Proposition A	589,109	4,064,531	-	-	(4,993,856)	-	(929,325)	(340,216)
204 Proposition C	630,500	793,409	-	-	(764,812)	-	28,597	659,097
205 Measure R	745,183	590,862	-	-	(621,000)	(300,000)	(330,138)	415,045
206 Gas Tax	156,446	905,037	-	-	(921,784)	-	(16,747)	139,699
207 Air Quality Improvement	357,202	56,525	-	-	(10,000)	-	46,525	403,727
208 Traffic Mitigation	(233,258)	58,778	-	-	(58,564)	-	214	(233,044)
209 Public Art & Beautification	1,985,305	225,801	-	-	(343,381)	(50,000)	(167,580)	1,817,725
210 Park Development (Quimby Act)	1,498,953	253,542	-	-	-	(778,000)	(524,458)	974,495
211 Lighting District	4,850,700	1,868,068	-	-	(2,144,000)	(200,000)	(475,932)	4,374,768
212 Public Access Corporation	(114,585)	75,515	-	-	(64,730)	-	10,785	(103,800)
213 Parking Improvement	(223,021)	4,440,000	-	(1,253,250)	(4,881,339)	(200,000)	(1,894,589)	(2,117,610)
214 Permit Parking	(389,925)	1,159,494	-	-	(1,269,791)	-	(110,297)	(500,222)
215 Community Development Block Grant	(8,319)	220,000	-	-	(33,000)	(187,000)	-	(8,319)
216 Housing Trust	2,578,201	1,436,720	-	-	(1,642,228)	-	(205,508)	2,372,693
217 Sunset Strip BID	-	250,340	-	-	(250,340)	-	-	-
219 Housing Asset	234,845	-	-	-	-	-	-	234,845
220 Measure M	738,509	674,837	-	-	(535,000)	-	139,837	878,346
221 Road Repair & Accountability SB1	1,305,143	937,037	-	-	-	(913,000)	24,037	1,329,180
222 Measure W Safe Clean Water	116,498	285,867	-	-	(263,000)	-	22,867	139,365
301 Debt Funded Capital Projects	7,025,829	-	5,805,000	-	-	(5,805,000)	-	7,025,829
303 Santa Monica Blvd Project	3,568,010	96,154	-	-	-	(100,000)	(3,846)	3,564,164
304 Successor Agency of RDA-Capital	-	-	65,000	-	(56,896)	-	8,104	-
305 Successor to RDA Low & Mod Housing	-	-	-	-	-	-	-	-
401 Debt Administration & Bonds	41,695,918	1,439,977	13,158,570	(5,505,000)	(13,158,570)	-	(4,065,023)	37,630,895
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	7,684,449	1,705,337	-	-	(1,110,599)	(602,594)	(7,856)	7,676,593
603 Solid Waste	86,678	1,801,557	-	-	(1,770,749)	-	30,808	117,486
604 Landscape District	534,846	239,252	-	-	(378,500)	-	(139,248)	395,598
605 Street Maintenance	64,344	307,123	-	-	(324,094)	-	(16,971)	47,373
702 Innovation & Technology Fund	(98,083)	1,230,000	1,045,992	-	(1,230,000)	(1,045,992)	-	(98,083)
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	\$268,519,383	\$201,812,437	\$21,231,554	(\$19,885,562)	(\$199,323,649)	(\$12,381,586)	(\$8,546,806)	\$259,964,473
Planned Reserve Savings/Drawdowns								
100 Proposition A Reserve	-	-	-	-	(2,000,000)	-	(2,000,000)	(2,000,000)
100 Social Services Contracts	-	-	-	-	(1,000,000)	-	(1,000,000)	(1,000,000)
100 Capital Projects Reserve (Fund 301)	-	-	-	(300,000)	-	-	(300,000)	(300,000)
100 Capital Projects Reserve (Fund 702)	-	-	-	(1,045,992)	-	-	(1,045,992)	(1,045,992)
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	(1,345,992)	(3,000,000)	-	(4,345,992)	(4,345,992)
GRAND TOTAL, ALL FUNDS	\$268,519,383	\$201,812,437	\$21,231,554	(\$21,231,554)	(\$202,323,649)	(\$12,381,586)	(\$12,892,798)	\$255,618,481

* The FY 2025-26 Projected Opening Fund Balance includes projected drawdowns of \$1.75 million from FY 2024-25 General Fund reserves (for Prop A Trades)
CM Recommended Draft ver. 06-09-2025

FY 2024-25 Estimated Changes to Fund Balance

<i>FUND</i>	<i>PROJECTED OPENING FUND BALANCE</i>	<i>PROJECTED REVENUES FY 24-25</i>	<i>TRANSFERS IN FY 24-25</i>	<i>TRANSFERS OUT FY 24-25</i>	<i>OPERATING EXPENDITURES FY 24-25</i>	<i>CAPITAL PROJECTS FY 24-25</i>	<i>CHANGE TO FUND BALANCE FY 24-25</i>	<i>ESTIMATED ENDING RESOURCES</i>
SOURCES AND USES OF FUNDS								
100 General	\$202,369,106	\$162,485,000	\$0	(11,334,433)	(\$151,213,833)	(\$2,704,000)	(\$2,767,266)	\$199,601,840
202 Miscellaneous Grants	-	16,530,237	-	-	(16,530,237)	-	-	-
203 Proposition A	531,245	4,177,925	-	-	(4,120,061)	-	57,864	589,109
204 Proposition C	386,898	852,550	-	-	(608,948)	-	243,602	630,500
205 Measure R	730,963	635,220	-	-	(621,000)	-	14,220	745,183
206 Gas Tax	(13,049)	912,750	150,000	-	(893,255)	-	169,495	156,446
207 Air Quality Improvement	310,677	56,525	-	-	(10,000)	-	46,525	357,202
208 Traffic Mitigation	(243,449)	58,780	-	-	(48,589)	-	10,191	(233,258)
209 Public Art & Beautification	2,184,560	225,800	-	-	(325,055)	(100,000)	(199,255)	1,985,305
210 Park Development (Quimby Act)	2,148,413	253,540	-	-	-	(903,000)	(649,460)	1,498,953
211 Lighting District	5,452,630	1,818,070	-	-	(2,220,000)	(200,000)	(601,930)	4,850,700
212 Public Access Corporation	(133,806)	80,515	-	-	(61,294)	-	19,221	(114,585)
213 Parking Improvement	1,017,676	4,740,000	-	(1,252,494)	(4,528,203)	(200,000)	(1,240,697)	(223,021)
214 Permit Parking	(308,261)	1,159,490	-	-	(1,241,154)	-	(81,664)	(389,925)
215 Community Development Block Grant	(8,319)	220,000	-	-	(33,000)	(187,000)	-	(8,319)
216 Housing Trust	14,695,907	1,436,720	-	-	(7,054,426)	(6,500,000)	(12,117,706)	2,578,201
217 Sunset Strip BID	-	250,340	-	-	(250,340)	-	-	-
219 Housing Asset	234,845	-	-	-	-	-	-	234,845
220 Measure M	1,206,399	725,110	-	-	(800,000)	(393,000)	(467,890)	738,509
221 Road Repair & Accountability SB1	1,281,103	937,040	-	-	-	(913,000)	24,040	1,305,143
222 Measure W Safe Clean Water	452,073	285,870	-	-	(621,445)	-	(335,575)	116,498
301 Debt Funded Capital Projects	7,725,829	-	18,275,000	-	(700,000)	(18,275,000)	(700,000)	7,025,829
303 Santa Monica Blvd Project	3,571,860	\$96,150	-	-	-	(100,000)	(3,850)	3,568,010
304 Successor Agency of RDA-Capital	-	-	65,000	-	(65,000)	-	-	-
305 Successor to RDA Low & Mod Housing	-	-	-	-	-	-	-	-
401 Debt Administration & Bonds	53,786,941	1,439,976	12,436,927	(13,531,000)	(12,436,926)	-	(12,091,023)	41,695,918
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	7,597,893	1,770,123	-	-	(1,143,567)	(540,000)	86,556	7,684,449
603 Solid Waste	40,956	1,624,000	-	-	(1,578,278)	-	45,722	86,678
604 Landscape District	507,273	233,073	-	-	(205,500)	-	27,573	534,846
605 Street Maintenance	58,135	311,690	-	-	(305,481)	-	6,209	64,344
702 Innovation & Technology Fund	(98,083)	1,130,000	1,467,935	-	(1,130,000)	(1,467,935)	-	(98,083)
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	\$305,486,416	\$213,710,163	\$33,558,311	(\$27,346,376)	(217,944,261)	(\$32,482,935)	(\$30,505,098)	\$274,981,318
Planned Reserve Savings/Drawdowns								
100 Proposition A Reserve	-	-	-	-	(250,000)	-	(250,000)	(250,000)
100 Capital Projects Reserve (Fund 301)	-	-	-	(4,744,000)	-	-	(4,744,000)	(4,744,000)
100 Capital Projects Reserve (Fund 702)	-	-	-	(1,467,935)	-	-	(1,467,935)	(1,467,935)
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	(6,211,935)	(250,000)	-	(6,461,935)	(6,461,935)
GRAND TOTAL, ALL FUNDS	\$305,486,416	\$213,710,163	\$33,558,311	(\$33,558,311)	(218,194,261)	(\$32,482,935)	(\$36,967,033)	\$268,519,383

ver. 06-09-2025 Estimates based on approved approved FY25 Mid-Year Budget, approved supplemental appropriations, and FY25 YTD revenues & expenditures

FY 2023-24 Actual Changes to Fund Balance

<i>FUND</i>	<i>PROJECTED OPENING FUND BALANCE</i>	<i>ACTUAL REVENUES FY 23-24</i>	<i>TRANSFERS IN FY 23-24</i>	<i>TRANSFERS OUT FY 23-24</i>	<i>OPERATING EXPENDITURES FY 23-24</i>	<i>CAPITAL PROJECTS FY 23-24</i>	<i>CHANGE TO FUND BALANCE FY 23-24</i>	<i>ESTIMATED ENDING RESOURCES</i>
SOURCES AND USES OF FUNDS								
100 General	\$185,809,154	\$163,274,483	\$367,660	(\$14,391,001)	(\$128,902,602)	(\$3,788,588)	\$16,559,952	\$202,369,106
202 Miscellaneous Grants	(656,693)	2,712,226	19,457		(662,329)	(2,100,079)	(30,725)	(687,418)
203 Proposition A	528,358	3,430,593	-	-	(3,427,706)	-	2,887	531,245
204 Proposition C	1,872,757	854,867	-	-	(613,003)	(1,727,723)	(1,485,859)	386,898
205 Measure R	914,696	622,077	-	-	(805,810)	-	(183,733)	730,963
206 Gas Tax	(137,408)	977,563	-	-	(853,204)	-	124,359	(13,049)
207 Air Quality Improvement	260,957	58,234	-	-	(8,514)	-	49,720	310,677
208 Traffic Mitigation	44,158	61,191	-	-	(198,554)	(150,244)	(287,607)	(243,449)
209 Public Art & Beautification	2,331,933	199,746	-	-	(192,702)	(154,417)	(147,373)	2,184,560
210 Park Development (Quimby Act)	2,164,619	130,757	-	-	-	(146,963)	(16,206)	2,148,413
211 Lighting District	4,242,157	2,274,448	-	-	(1,063,975)	-	1,210,473	5,452,630
212 Public Access Corporation	(126,051)	83,442	-	-	(91,197)	-	(7,755)	(133,806)
213 Parking Improvement	(392,182)	5,741,244	-	(1,254,196)	(3,077,190)	-	1,409,858	1,017,676
214 Permit Parking	62,022	1,014,262	-	(367,660)	(1,016,885)	-	(370,283)	(308,261)
215 Community Development Block Grant	(8,319)	\$43,566	-	-	(43,566)	-	-	(8,319)
216 Housing Trust	13,274,776	3,383,725	-	-	(1,962,594)	-	1,421,131	14,695,907
217 Sunset Strip BID	-	254,116	-	-	(233,900)	-	20,216	-
219 Housing Asset	225,643	9,202	-	-	-	-	9,202	234,845
220 Measure M	999,781	762,015	-	-	(555,397)	-	206,618	1,206,399
221 Road Repair & Accountability SB1	437,816	843,287	-	-	-	-	843,287	1,281,103
222 Measure W Safe Clean Water	800,762	280,256	-	-	(628,945)	-	(348,689)	452,073
301 Debt Funded Capital Projects	4,497,467	(13,439)	18,225,545	-	-	(14,983,744)	3,228,362	7,725,829
303 Santa Monica Blvd Project	3,906,661	\$199,615	-	-	-	(534,416)	(334,801)	3,571,860
304 Successor Agency of RDA-Capital	-	-	68,637	-	(64,997)	-	3,640	-
305 Successor to RDA Low & Mod Housing	-	-	-	-	-	-	-	-
401 Debt Administration & Bonds	35,205,463	2,431,654	57,016,371	(13,939,021)	(26,927,526)	-	18,581,478	53,786,941
403 Retirement Obligation Payment Fund	-	2,276,428	-	(1,219,273)	-	-	1,057,155	-
404 Successor to RDA Debt Service	-	1,156,005	-	-	(428,753)	-	727,252	-
602 Sewer Charge/Assessment	7,212,923	1,750,341	-	-	(1,365,371)	-	384,970	7,597,893
603 Solid Waste	34,042	1,431,166	-	-	(1,424,252)	-	6,914	40,956
604 Landscape District	371,018	233,874	-	-	(97,619)	-	136,255	507,273
605 Street Maintenance	53,956	304,225	-	-	(300,046)	-	4,179	58,135
702 Innovation & Technology Fund	47,579	629,209	-	-	(774,871)	-	(145,662)	(98,083)
801 West Hollywood Design District	-	101,291	-	-	(98,100)	-	3,191	-
802 Community Facility District	-	-	-	-	-	-	-	-
803 Hotel Marketing Benefit Zone	-	8,193,195	-	-	(8,189,573)	-	3,622	-
805 Legacy Medical Business Marketing	-	42,073	-	-	(39,651)	-	2,422	-
SUBTOTAL, ALL FUNDS	\$263,978,046	\$205,746,937	\$75,697,670	(\$31,171,151)	(\$184,048,832)	(\$23,586,174)	\$42,638,450	\$304,798,998
Planned Reserve Savings/Drawdowns								
100 Capital Projects Reserve		-	-	-	-	-	-	-
100 Proposition A Reserve		-	-	-	-	-	-	-
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	-	-	-	-	-
GRAND TOTAL, ALL FUNDS	\$263,978,046	\$205,746,937	\$75,697,670	(\$31,171,151)	(\$184,048,832)	(\$23,586,174)	\$42,638,450	\$304,798,998

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			(1,579,962)		(324,814)	34,042
604 Landscape District	313,856	145,089			(87,927)		57,162	371,018
605 Street Maintenance	23,904	294,830			(264,778)		30,052	53,956
702 Innovation & Technology Fund	209,087	620,224			(781,732)		(161,508)	47,579
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)	(154,357,220)	(\$23,218,072)	21,606,921	\$263,978,046
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	-	-	-	-	-
GRAND TOTAL, ALL FUNDS	\$243,052,120	\$199,182,213	\$22,397,477	(\$22,397,477)	(\$154,357,220)	(\$23,218,072)	\$21,606,921	\$263,978,046

FY 2021-22 Actual Changes to Fund Balance

<i>FUND</i>	<i>ACTUAL OPENING FUND BALANCE</i>	<i>ACTUAL REVENUES FY 21-22</i>	<i>TRANSFERS IN FY 21-22</i>	<i>TRANSFERS OUT FY 21-22</i>	<i>OPERATING EXPENDITURES FY 21-22</i>	<i>CAPITAL PROJECTS FY 21-22</i>	<i>CHANGE TO FUND BALANCE FY 21-22</i>	<i>ACTUAL ENDING RESOURCES</i>
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	-	-	(1,091,986)	-	323,993	6,814,355
603 Solid Waste	292,563	1,698,336	-	-	(1,632,043)	-	66,293	358,856
604 Landscape District	314,214	189,574	-	-	(189,932)	-	(358)	313,856
605 Street Maintenance	(95,849)	296,747	-	-	(176,994)	-	119,753	23,904
702 Innovation & Technology Fund	164,581	600,403	-	-	(555,897)	-	44,506	209,087
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	\$231,090,243	\$176,108,640	\$45,233,243	(\$45,233,243)	(136,717,571)	(\$29,491,091)	\$9,899,978	\$243,052,120
SUBTOTAL, SAVINGS/DRAWDOWNS	-	-	-	-	-	-	-	-
GRAND TOTAL, ALL FUNDS	\$231,090,243	\$176,108,640	\$45,233,243	(\$45,233,243)	(136,717,571)	(\$29,491,091)	\$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 72% of the City's revenues and expenditures.

FY26 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	5,916,651	10,442,172	19,985,556	40,304,071	17,893,502	12,607,234	30,951,622	3,787,588	3,451,828	2,455,694	19,395,454	\$ 167,191,372
202	Grants	-	-	-	150,000	-	-	9,152	-	-	-	-	\$ 159,152
203	Proposition A			-	-	915,000	-	-		4,053,856		25,000	\$ 4,993,856
204	Proposition C		10,000	-		-	56,912	53,879		644,021			\$ 764,812
205	Measure R					-	-	921,000					\$ 921,000
206	Gas Tax	-		-		-	-	921,784					\$ 921,784
207	Air Quality			-			10,000	-					\$ 10,000
208	Traffic Mitigation			-		-	-	58,564					\$ 58,564
209	Public Art & Beautification	-		-		-	-		-	393,381			\$ 393,381
210	Park Development (Quimby Act)			-		-	-	778,000					\$ 778,000
211	Lighting District							2,344,000					\$ 2,344,000
212	Public Access Corporation	-		-					64,730				\$ 64,730
213	Parking Improvement	-	-	77,811		-	-	6,256,778		-			\$ 6,334,589
214	Permit Parking			-	-	-		1,269,791					\$ 1,269,791
215	Community Development Block Grant			-	-	33,000	-	187,000					\$ 220,000
216	Housing Trust	80,000		-		1,144,274	-			-	417,954		\$ 1,642,228
217	Sunset Strip BID	-		-	-	-		-		250,340			\$ 250,340
220	Measure M			-	-	-	535,000	-			-	-	\$ 535,000
221	Road Repair & Accountability SB1							913,000					\$ 913,000
222	Measure W Safe Clean Water							263,000					\$ 263,000
301	Debt Funded Capital Projects	-	-	100,000		-	-	5,685,000	-	-	20,000		\$ 5,805,000
303	Santa Monica Blvd Project	-	-	-		-	-	100,000	-				\$ 100,000
304	Successor Agency to RDA - Capital	-	-	56,896	-	-	-	-		-			\$ 56,896
401	Debt Administration & Bonds	-		18,663,570		-		-					\$ 18,663,570
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	-	30,000	13,800			-	1,669,393					\$ 1,713,193
603	Solid Waste			62,730	43,202	-	-	1,664,817					\$ 1,770,749
604	Landscape District			3,000		-		-		375,500			\$ 378,500
605	Street Maintenance			18,787		-		305,307					\$ 324,094
702	Innovation & Technology	30,000		2,245,992					-	-			\$ 2,275,992
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
	Total - All Funds	\$ 6,026,651	\$ 10,482,172	\$ 43,627,126	\$ 40,497,273	\$ 19,985,776	\$ 13,209,146	\$ 54,352,087	\$ 3,852,318	\$ 17,244,146	\$ 2,893,648	\$ 19,420,454	\$ 231,590,797

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 FY26 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 the 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.

FY26 Budget and Allocated Costs:

See table on next page.

Allocated Costs

Fund	FY26 Budget	Allocated Costs Included in the FY26 Budget				% of Total Budget
		Direct Personnel Charges	Information Technology Fund Allocations	Reimbursed Expenditures	Total Allocated Costs	
100 - General	167,191,372	-	1,221,963	1,536,336	2,758,299	1.6%
202 - Miscellaneous Grants	159,152	-	-	-	-	0.0%
203 - Proposition A	4,993,856	199,616	-	-	199,616	4.0%
204 - Proposition C	764,812	110,791	-	-	110,791	14.5%
205 - Measure R	921,000	-	-	-	-	0.0%
206 - Gas Tax	921,784	332,524	-	-	332,524	36.1%
207 - Air Quality Improvement	10,000	-	-	-	-	0.0%
208 - Traffic Mitigation	58,564	58,564	-	-	58,564	100.0%
209 - Public Art & Beautification	393,381	169,881	-	-	169,881	43.2%
210 - Park Development (Quimby Act)	778,000	-	-	-	-	0.0%
211 - Lighting District Fund	2,344,000	-	-	-	-	0.0%
212 - Public Access Corporation	64,730	44,730	-	-	44,730	69.1%
213 - Parking Improvement	6,334,589	77,811	-	-	77,811	1.2%
214 - Permit Parking	1,269,791	1,041,691	-	-	1,041,691	82.0%
215 - Community Development Block Grant	220,000	-	-	-	-	0.0%
216 - Housing Trust	1,642,228	193,492	1,386	2,075	196,953	12.0%
217 - Sunset Strip BID	250,340	-	-	-	-	0.0%
220 - Measure M	535,000	-	-	-	-	0.0%
221 - Road Repair & Accountability SB1	913,000	-	-	-	-	0.0%
222 - Measure W Safe Clean Water	263,000	-	-	-	-	0.0%
301 - Debt Funded Capital Projects	5,805,000	-	-	-	-	0.0%
303 - Santa Monica Blvd Project	100,000	-	-	-	-	0.0%
304 - Successor Agency to RDA-Capital	56,896	49,193	831	1,244	51,268	90.1%
401 - Debt Administration	18,663,570	-	-	-	-	0.0%
403 - Retirement Obligation Payment Fund	1,221,992	-	-	-	-	0.0%
404 - Successor to RDA-Debt Service	1,156,992	-	-	-	-	0.0%
602 - Sewer Charge/Assessment	1,713,193	287,267	5,820	8,712	301,799	17.6%
603 - Solid Waste	1,770,749	412,999	-	-	412,999	23.3%
604 - Landscape District	378,500	-	-	-	-	0.0%
605 - Street Maintenance	324,094	254,639	-	-	254,639	78.6%
702 - Innovation & Technology Fund	2,275,992	-	-	-	-	0.0%
801 - West Hollywood Design District	95,220	-	-	-	-	0.0%
803 - Hotel Marketing Benefit Zone	7,980,000	-	-	-	-	0.0%
805 - Legacy Medical Business Marketing	20,000	-	-	-	-	0.0%
Total	231,590,797	3,233,198	1,230,000	1,548,367	6,011,565	2.6%

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.

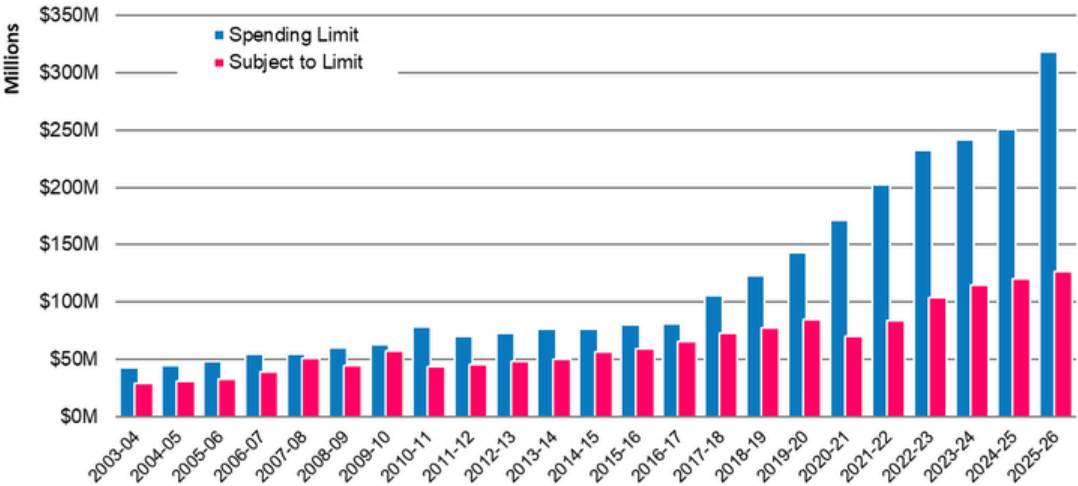
Each year, the City Council must adopt, by resolution, an appropriations limit for the following year. Using the cost of living data provided by the State of California's Department of Finance and property value information provided by the Los Angeles County Assessor's Office, the City's appropriations limit for fiscal year 2025-26 has been computed to be \$318,028,287. Appropriations subject to the limitation in the 2025-26 budget total \$126,654,533, more than \$191 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 Table

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
2025-26	\$318,028,287	\$126,654,533

Appropriations Limit Trend Chart



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Funds Overview



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

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 Fund

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 Fund

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 FY26, the City of West Hollywood is projecting net direct revenues of \$201.8 million across all funds and is budgeting \$21.2 million for transfers between funds. Combined, FY26 revenues total \$223 million in all funds.

Expenditures: In FY26, budgeted expenditures across all funds are projected to increase to \$231.6 million. This includes \$199.3 million in regular operating expenditures, \$12.4 million in capital expenditures, and \$19.9 million in transfers between funds. There is also \$4.3 million in pre-approved drawdowns of General Fund reserves, including \$2 million for Proposition A trades (that will only be budgeted if and as trades are arranged for the purchase of restricted Proposition A funds), \$1 million for contracts with social service agencies, and \$1.3 million for capital projects.

Revenues by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General					
Taxes	\$106,724,949	\$113,110,103	\$109,181,433	\$112,925,000	\$115,073,000
Licenses & Permits	\$9,021,286	\$10,112,304	\$12,119,752	\$8,120,000	\$8,820,310
Intergovernmental	\$9,035,675	\$670,781	\$825,444	\$315,216	\$160,000
Charges For Services	\$2,431,295	\$2,741,217	\$3,263,450	\$3,057,120	\$3,257,120
Use of Money & Property	\$11,219,330	\$22,352,405	\$27,866,422	\$24,052,790	\$25,724,790
Fines & Forfeitures	\$6,288,812	\$7,722,674	\$7,659,763	\$7,547,650	\$7,547,650
Other Revenues	\$352,021	\$3,041,520	\$3,095,525	\$4,567,224	\$6,637,440
Developer Fees	\$0	\$0	\$374,720	\$0	\$0
Other Financing Sources	\$0	\$1,984,504	\$367,660	\$0	\$0
Total General:	\$145,073,368	\$161,735,508	\$164,754,170	\$160,585,000	\$167,220,310
Miscellaneous Grants					
Taxes	\$43,640	\$293,860	\$0	\$0	\$0
Intergovernmental	\$401,652	\$3,329,304	\$2,461,013	\$166,064	\$159,152
Use of Money & Property	-\$7,462	-\$103,878	\$248,250	\$0	\$0
Other Financing Sources	\$0	\$12,546	\$19,457	\$0	\$0
Total Miscellaneous Grants:	\$437,830	\$3,531,832	\$2,728,719	\$166,064	\$159,152
Proposition A					
Taxes	\$914,235	\$949,535	\$938,653	\$978,610	\$907,304
Intergovernmental	\$3,150,349	\$2,176,192	\$2,450,000	\$3,199,315	\$3,157,227
Use of Money & Property	-\$29,281	\$22,551	\$41,940	\$0	\$0
Total Proposition A:	\$4,035,303	\$3,148,277	\$3,430,593	\$4,177,925	\$4,064,531
Proposition C					

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Taxes	\$758,339	\$787,612	\$778,591	\$811,730	\$752,585
Use of Money & Property	-\$30,556	\$28,584	\$76,275	\$40,820	\$40,824
Total Proposition C:	\$727,783	\$816,196	\$854,867	\$852,550	\$793,409
Measure R					
Taxes	\$568,663	\$590,539	\$583,761	\$608,800	\$564,438
Use of Money & Property	-\$8,021	\$23,120	\$38,316	\$26,420	\$26,424
Total Measure R:	\$560,642	\$613,659	\$622,077	\$635,220	\$590,862
Gas Tax					
Intergovernmental	\$921,230	\$951,836	\$977,466	\$912,750	\$905,037
Use of Money & Property	\$0	\$112	\$97	\$0	\$0
Other Financing Sources	\$850,000	\$0	\$0	\$150,000	\$0
Total Gas Tax:	\$1,771,230	\$951,948	\$977,564	\$1,062,750	\$905,037
Air Quality Improvement					
Intergovernmental	\$46,386	\$46,729	\$46,801	\$49,000	\$49,000
Use of Money & Property	-\$2,197	\$4,575	\$11,433	\$7,525	\$7,525
Total Air Quality Improvement:	\$44,190	\$51,303	\$58,234	\$56,525	\$56,525
Traffic Mitigation					
Use of Money & Property	-\$4,349	\$6,705	\$14,573	\$7,280	\$7,278
Developer Fees	\$303,532	\$35,507	\$46,618	\$51,500	\$51,500
Total Traffic Mitigation:	\$299,183	\$42,211	\$61,191	\$58,780	\$58,778
Public Art & Beautification					
Use of Money & Property	-\$41,374	\$10,664	\$135,181	\$75,800	\$75,801
Developer Fees	\$471,359	\$210,831	\$64,565	\$150,000	\$150,000
Total Public Art & Beautification:	\$429,985	\$221,494	\$199,746	\$225,800	\$225,801
Park Development (Quimby Act)					
Use of Money & Property	-\$53,849	\$35,562	\$109,237	\$68,040	\$68,042
Developer Fees	\$304,007	\$89,289	\$21,520	\$185,500	\$185,500
Total Park Development (Quimby Act):	\$250,158	\$124,851	\$130,757	\$253,540	\$253,542
Lighting District Fund					
Taxes	\$1,761,547	\$1,996,244	\$2,042,838	\$1,665,000	\$1,715,000
Intergovernmental	\$6,650	\$6,578	\$6,367	\$7,200	\$7,200
Use of Money & Property	-\$64,753	-\$2,262	\$219,113	\$141,970	\$141,968
Fines & Forfeitures	\$4,323	\$5,978	\$6,129	\$3,900	\$3,900
Total Lighting District Fund:	\$1,707,767	\$2,006,538	\$2,274,448	\$1,818,070	\$1,868,068
Public Access Corporation					
Taxes	\$127,766	\$96,974	\$83,442	\$80,000	\$75,000

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Other Revenues	\$0	\$0	\$0	\$515	\$515
Other Financing Sources		\$2,258	\$0	\$0	\$0
Total Public Access Corporation:	\$127,766	\$99,232	\$83,442	\$80,515	\$75,515
Parking Improvement					
Charges For Services	\$392,626	\$433,049	\$295,644	\$400,000	\$312,000
Use of Money & Property	\$2,158,951	\$2,775,051	\$3,663,078	\$3,378,000	\$3,378,000
Fines & Forfeitures	\$665,856	\$791,331	\$676,509	\$750,000	\$750,000
Other Revenues	\$0	\$50,000	\$0	\$0	\$0
Developer Fees	\$409,189	\$387,818	\$587	\$0	\$0
Other Financing Sources	\$0	\$2,566,197	\$0	\$0	\$0
Total Parking Improvement:	\$3,626,622	\$7,003,447	\$4,635,818	\$4,528,000	\$4,440,000
Permit Parking					
Use of Money & Property	\$796,137	\$1,169,871	\$1,014,262	\$1,159,490	\$1,159,494
Total Permit Parking:	\$796,137	\$1,169,871	\$1,014,262	\$1,159,490	\$1,159,494
Community Development Block Grant					
Intergovernmental	\$43,804	\$399,736	\$43,566	\$220,000	\$220,000
Total Community Development Block Grant:	\$43,804	\$399,736	\$43,566	\$220,000	\$220,000
Housing Trust					
Intergovernmental	\$0	\$0	\$2,150,333	\$0	\$0
Use of Money & Property	-\$529,161	\$474,765	\$680,807	\$436,720	\$436,720
Other Revenues	\$16,541	\$18,755	\$524,639	\$0	\$0
Developer Fees	\$3,002,425	\$1,102,699	\$27,946	\$1,000,000	\$1,000,000
Total Housing Trust:	\$2,489,805	\$1,596,219	\$3,383,725	\$1,436,720	\$1,436,720
Sunset Strip BID					
Charges For Services	\$84,445	\$229,857	\$254,116	\$250,340	\$250,340
Use of Money & Property	\$316	\$0	\$0	\$0	\$0
Total Sunset Strip BID:	\$84,761	\$229,857	\$254,116	\$250,340	\$250,340
Housing Asset					
Use of Money & Property	-\$954	\$4,035	\$9,202	\$0	\$0
Other Revenues	\$19,621	\$22,313	\$0	\$0	\$0
Total Housing Asset:	\$18,667	\$26,348	\$9,202	\$0	\$0
Measure M					
Taxes	\$643,507	\$668,026	\$659,190	\$689,970	\$639,697
Intergovernmental		\$35,995	\$52,799	\$0	\$0
Use of Money & Property	-\$11,963	\$16,557	\$50,027	\$35,140	\$35,140
Total Measure M:	\$631,544	\$720,577	\$762,016	\$725,110	\$674,837

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Road Repair & Accountability SB1					
Intergovernmental	\$725,405	\$796,668	\$834,961	\$913,570	\$913,570
Use of Money & Property	-\$10,787	\$25,292	\$8,325	\$23,470	\$23,467
Total Road Repair & Accountability SB1:	\$714,618	\$821,960	\$843,286	\$937,040	\$937,037
Measure W Safe Clean Water					
Taxes	\$260,997	\$263,221	\$257,063	\$263,000	\$263,000
Use of Money & Property	\$1,709	\$15,576	\$23,192	\$22,870	\$22,867
Total Measure W Safe Clean Water:	\$262,706	\$278,796	\$280,256	\$285,870	\$285,867
Debt Funded Capital Projects					
Use of Money & Property	-\$129,089	-\$27,905	-\$13,439	\$0	\$0
Other Revenues	\$0	\$70,394	\$0	\$0	\$0
Other Financing Sources	\$20,253,737	\$8,494,072	\$18,225,546	\$20,195,000	\$5,805,000
Total Debt Funded Capital Projects:	\$20,124,648	\$8,536,561	\$18,212,107	\$20,195,000	\$5,805,000
Santa Monica Blvd Project					
Use of Money & Property	-\$114,176	\$74,883	\$199,615	\$96,150	\$96,154
Total Santa Monica Blvd Project:	-\$114,176	\$74,883	\$199,615	\$96,150	\$96,154
Successor Agency to RDA-Capital					
Use of Money & Property	-\$11,816	-\$2,791	\$3,637	\$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	\$68,637	\$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	\$2,431,654	\$1,439,976	\$1,439,977
Other Financing Sources	\$11,339,316	\$11,340,706	\$57,016,371	\$12,436,927	\$13,158,570
Total Debt Administration:	\$12,026,602	\$13,121,273	\$59,448,025	\$13,876,903	\$14,598,547
Retirement Obligation Payment Fund					
Taxes	\$252,679	\$1,134,032	\$2,238,663	\$1,228,449	\$1,221,992
Use of Money & Property	-\$56,410	\$18,645	\$37,765	\$0	\$0
Total Retirement Obligation Payment Fund:	\$196,269	\$1,152,677	\$2,276,428	\$1,228,449	\$1,221,992
Successor to RDA-Debt Service					

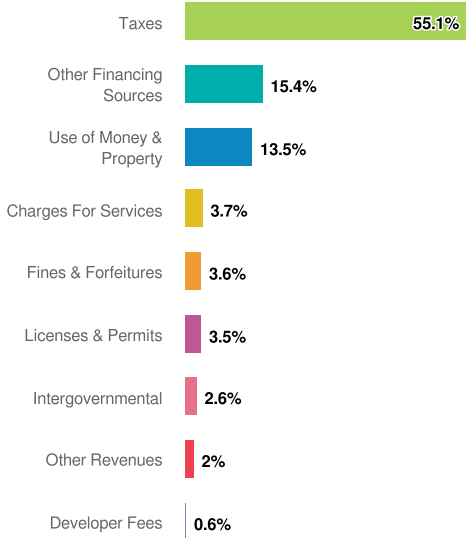
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Use of Money & Property	\$1,827	\$674	\$1,732	\$0	\$0
Other Financing Sources	\$3,476,677	\$1,135,678	\$1,154,273	\$1,163,449	\$1,156,992
Total Successor to RDA-Debt Service:	\$3,478,504	\$1,136,352	\$1,156,005	\$1,163,449	\$1,156,992
Sewer Charge/Assessment					
Intergovernmental	\$150,780	\$122,089	\$162,825	\$113,300	\$113,000
Charges For Services	\$1,280,693	\$897,157	\$1,430,794	\$1,527,743	\$1,557,337
Use of Money & Property	-\$64,603	\$47,514	\$127,466	\$96,080	\$3,000
Fines & Forfeitures	\$2,876	\$1,709	\$1,827	\$2,100	\$2,000
Developer Fees	\$46,233	\$66,261	\$27,430	\$30,900	\$30,000
Total Sewer Charge/Assessment:	\$1,415,979	\$1,134,729	\$1,750,341	\$1,770,123	\$1,705,337
Solid Waste					
Charges For Services	\$1,699,232	\$1,232,307	\$1,418,437	\$1,614,130	\$1,791,684
Use of Money & Property	-\$10,334	\$17,738	\$7,021	\$4,870	\$4,873
Fines & Forfeitures	\$9,439	\$5,104	\$5,708	\$5,000	\$5,000
Total Solid Waste:	\$1,698,336	\$1,255,148	\$1,431,167	\$1,624,000	\$1,801,557
Landscape District					
Charges For Services	\$190,403	\$138,646	\$218,111	\$227,433	\$233,612
Use of Money & Property	-\$762	\$6,213	\$15,638	\$5,140	\$5,140
Fines & Forfeitures	-\$67	\$230	\$126	\$500	\$500
Total Landscape District:	\$189,574	\$145,089	\$233,874	\$233,073	\$239,252
Street Maintenance					
Charges For Services	\$295,489	\$290,617	\$296,951	\$306,050	\$301,483
Use of Money & Property	\$460	\$3,734	\$6,668	\$5,140	\$5,140
Fines & Forfeitures	\$798	\$479	\$606	\$500	\$500
Total Street Maintenance:	\$296,747	\$294,829	\$304,225	\$311,690	\$307,123
Innovation & Technology Fund					
Charges For Services	\$600,000	\$628,482	\$628,379	\$1,130,000	\$1,230,000
Use of Money & Property	\$403	\$821	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$1,467,935	\$1,045,992
Total Innovation & Technology Fund:	\$600,403	\$629,303	\$628,379	\$2,597,935	\$2,275,992
West Hollywood Design District					
Charges For Services	\$101,096	\$83,297	\$100,118	\$95,220	\$95,220
Use of Money & Property	\$296	\$705	\$1,173	\$0	\$0
Fines & Forfeitures	\$0	-\$42	\$0	\$0	\$0
Total West Hollywood Design District:	\$101,392	\$83,959	\$101,291	\$95,220	\$95,220
Hotel Marketing Benefit Zone					
Taxes	\$7,655,454	\$8,323,010	\$8,170,879	\$7,920,000	\$7,980,000

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Use of Money & Property	\$2,716	\$14,609	\$22,316	\$0	\$0
Total Hotel Marketing Benefit Zone:	\$7,658,170	\$8,337,619	\$8,193,195	\$7,920,000	\$7,980,000
Legacy Medical Business Marketing					
Use of Money & Property	\$113	\$325	\$200	\$0	\$0
Other Revenues	\$233,739	\$69,935	\$41,873	\$20,000	\$20,000
Total Legacy Medical Business Marketing:	\$233,852	\$70,260	\$42,073	\$20,000	\$20,000
Total All Funds:	\$221,341,880	\$221,624,753	\$281,447,417	\$230,712,301	\$223,043,991

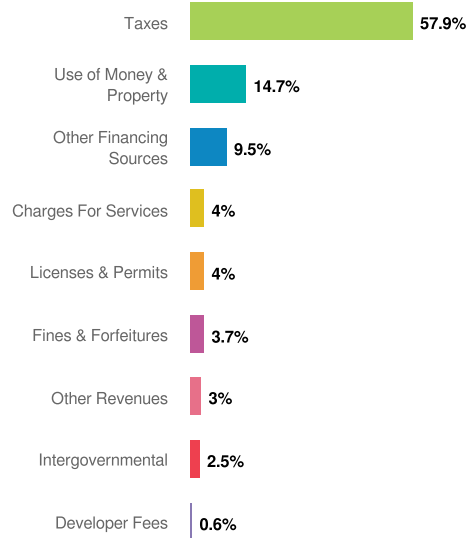
Revenues by Source

(Total Revenues - All Funds)

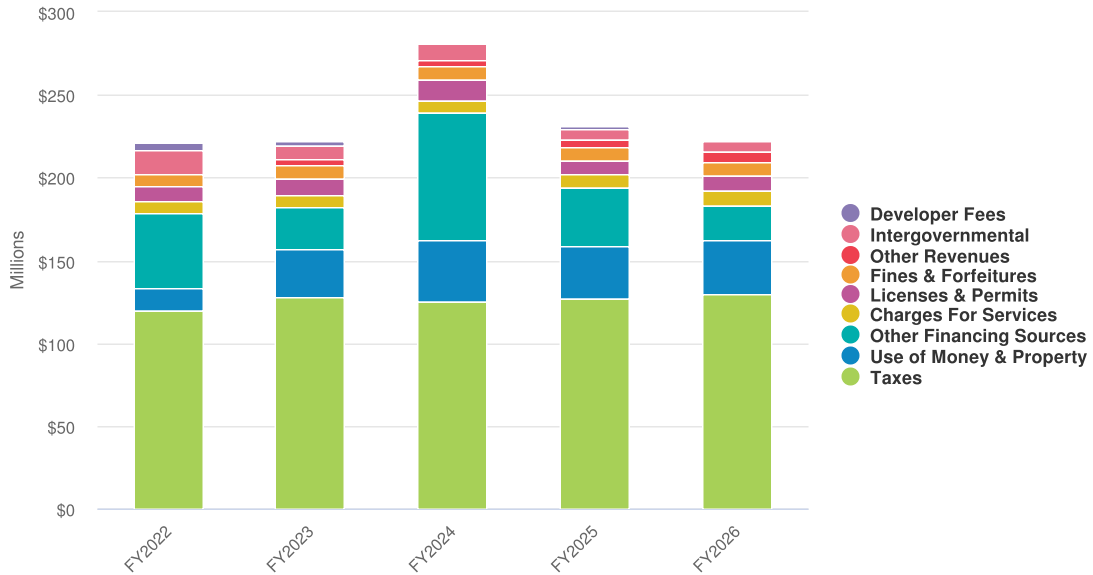
Projected 2025 Revenues by Source



Projected 2026 Revenues by Source



Historical and Budgeted Revenues by Source



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Revenue Source					
Taxes	\$119,711,775	\$128,213,153	\$124,934,514	\$127,170,559	\$129,192,016
Licenses & Permits	\$9,021,286	\$10,112,304	\$12,119,752	\$8,120,000	\$8,820,310
Intergovernmental	\$14,481,931	\$8,535,908	\$10,011,575	\$5,896,415	\$5,684,186
Charges For Services	\$7,075,279	\$6,674,629	\$7,906,000	\$8,608,036	\$9,028,796
Use of Money & Property	\$13,687,663	\$28,795,016	\$37,051,178	\$31,123,691	\$32,702,624
Fines & Forfeitures	\$6,972,036	\$8,527,462	\$8,350,669	\$8,309,650	\$8,309,550
Other Revenues	\$621,922	\$3,272,917	\$3,662,037	\$4,587,739	\$6,657,955
Developer Fees	\$4,536,745	\$1,892,404	\$563,385	\$1,417,900	\$1,417,000
Other Financing Sources	\$45,233,243	\$25,600,960	\$76,848,306	\$35,478,311	\$21,231,554
Total Revenue Source:	\$221,341,880	\$221,624,753	\$281,447,417	\$230,712,301	\$223,043,991

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General					
Wages & Fringes	\$41,736,594	\$44,506,837	\$49,368,254	\$55,193,141	\$61,449,302
Other Operating Costs	\$8,310,868	\$8,769,088	\$10,524,249	\$12,479,702	\$12,509,873
Contracted Services	\$48,960,793	\$60,320,914	\$68,345,241	\$78,818,932	\$79,126,877
Capital Projects	\$3,358,721	\$2,844,245	\$3,788,589	\$2,704,000	\$2,200,000
Debt Service	\$57,567	\$2,627,743	\$664,834	\$0	\$0
Other Financing Uses	\$10,936,370	\$11,516,821	\$14,391,001	\$11,334,433	\$11,905,320
Total General:	\$113,360,912	\$130,585,648	\$147,082,168	\$160,530,208	\$167,191,372
Miscellaneous Grants					
Wages & Fringes	\$7,733	\$25,472	\$5,191	\$6,912	\$0
Contracted Services	\$563,491	\$602,020	\$657,138	\$159,152	\$159,152
Capital Projects	\$1,317,299	\$2,942,451	\$2,100,079	\$0	\$0
Total Miscellaneous Grants:	\$1,888,523	\$3,569,944	\$2,762,408	\$166,064	\$159,152
Proposition A					
Wages & Fringes	\$455,510	\$488,228	\$164,288	\$232,448	\$199,616
Contracted Services	\$2,284,278	\$3,107,677	\$3,263,421	\$3,880,613	\$4,794,240
Total Proposition A:	\$2,739,788	\$3,595,905	\$3,427,709	\$4,113,061	\$4,993,856
Proposition C					
Wages & Fringes	\$106,722	\$108,194	\$113,629	\$109,648	\$110,791
Other Operating Costs	\$90,084	\$98,812	\$44,664	\$10,000	\$10,000
Contracted Services	\$674,169	\$438,485	\$454,710	\$489,300	\$644,021
Capital Projects	\$0	\$0	\$1,727,723	\$0	\$0
Total Proposition C:	\$870,975	\$645,491	\$2,340,726	\$608,948	\$764,812
Measure R					
Contracted Services	\$406,889	\$435,345	\$805,750	\$621,000	\$621,000
Capital Projects	\$96,224	\$64,022	\$60	\$0	\$300,000
Total Measure R:	\$503,112	\$499,367	\$805,810	\$621,000	\$921,000
Gas Tax					
Wages & Fringes	\$315,752	\$316,816	\$230,318	\$303,995	\$332,524
Other Operating Costs	\$17,671	\$0	\$0	\$0	\$0
Contracted Services	\$750,223	\$746,532	\$622,885	\$589,260	\$589,260
Capital Projects	\$134,821	\$50,747	\$0	\$0	\$0
Total Gas Tax:	\$1,218,468	\$1,114,095	\$853,203	\$893,255	\$921,784
Air Quality Improvement					
Contracted Services	\$39,213	\$11,471	\$5,305	\$10,000	\$10,000

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Capital Projects	\$18,882	\$37,883	\$3,209	\$0	\$0
Total Air Quality Improvement:	\$58,095	\$49,354	\$8,513	\$10,000	\$10,000
Traffic Mitigation					
Wages & Fringes	\$174,375	\$187,263	\$198,554	\$48,589	\$58,564
Contracted Services	\$0	\$183,169	\$0	\$0	\$0
Capital Projects	\$268,677	\$15,320	\$150,245	\$0	\$0
Total Traffic Mitigation:	\$443,052	\$385,751	\$348,799	\$48,589	\$58,564
Public Art & Beautification					
Wages & Fringes	\$0	\$48,414	\$141,692	\$151,555	\$169,881
Other Operating Costs	\$4,950	\$3,765	\$2,360	\$6,000	\$6,000
Contracted Services	\$26,884	\$145,194	\$48,650	\$167,500	\$167,500
Capital Projects	\$27,165	\$172,723	\$154,417	\$100,000	\$50,000
Total Public Art & Beautification:	\$58,999	\$370,096	\$347,120	\$425,055	\$393,381
Park Development (Quimby Act)					
Contracted Services	\$0	\$78,218	\$0	\$0	\$0
Capital Projects	\$515,892	\$40,459	\$146,963	\$903,000	\$778,000
Total Park Development (Quimby Act):	\$515,892	\$118,677	\$146,963	\$903,000	\$778,000
Lighting District Fund					
Contracted Services	\$1,086,353	\$1,145,867	\$1,063,975	\$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	\$1,063,975	\$2,420,000	\$2,344,000
Public Access Corporation					
Wages & Fringes	\$112,189	\$120,716	\$58,213	\$41,294	\$44,730
Other Operating Costs	\$46,250	\$28,331	\$30,692	\$20,000	\$20,000
Debt Service		\$4,552	\$2,293	\$0	\$0
Total Public Access Corporation:	\$158,440	\$153,600	\$91,198	\$61,294	\$64,730
Parking Improvement					
Wages & Fringes	\$70,897	\$73,343	\$73,956	\$75,253	\$77,811
Other Operating Costs	\$372,446	\$556,158	\$133,254	\$665,081	\$966,800
Contracted Services	\$2,275,552	\$2,505,131	\$2,851,530	\$3,531,869	\$3,836,728
Capital Projects	\$269,439	\$259,685	\$0	\$200,000	\$200,000
Debt Service	\$10,052	\$33,896	\$18,452	\$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	\$4,681,159	\$4,331,388	\$5,724,697	\$6,334,589
Permit Parking					
Wages & Fringes	\$864,170	\$913,621	\$881,878	\$983,054	\$1,041,691
Other Operating Costs	\$201,174	\$152,630	\$135,008	\$202,600	\$202,600

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Contracted Services	\$6,617	\$5,901	\$0	\$55,500	\$25,500
Other Financing Uses			\$367,660	\$0	\$0
Total Permit Parking:	\$1,071,960	\$1,072,152	\$1,384,545	\$1,241,154	\$1,269,791
Community Development Block Grant					
Wages & Fringes	-\$604	\$0	\$0	\$0	\$0
Contracted Services	\$46,250	\$44,579	\$43,566	\$33,000	\$33,000
Capital Projects	\$103,002	\$261,077	\$0	\$187,000	\$187,000
Total Community Development Block Grant:	\$148,648	\$305,656	\$43,566	\$220,000	\$220,000
Housing Trust					
Wages & Fringes	\$200,448	\$218,870	\$206,995	\$210,518	\$193,492
Other Operating Costs	\$2,945	\$2,301	\$2,352	\$3,633	\$3,461
Contracted Services	\$506,146	\$1,429,103	\$572,100	\$995,275	\$1,445,275
Capital Projects	\$100,000	\$5,719,724	\$1,181,149	\$0	\$0
Other Financing Uses		\$1,133,638	\$0	\$0	\$0
Total Housing Trust:	\$809,538	\$8,503,637	\$1,962,595	\$1,209,426	\$1,642,228
Sunset Strip BID					
Contracted Services	\$91,070	\$218,625	\$233,900	\$250,340	\$250,340
Total Sunset Strip BID:	\$91,070	\$218,625	\$233,900	\$250,340	\$250,340
Measure M					
Contracted Services	\$308,357	\$668,446	\$498,660	\$800,000	\$535,000
Capital Projects	\$0	\$38,577	\$56,737	\$393,000	\$0
Total Measure M:	\$308,357	\$707,023	\$555,397	\$1,193,000	\$535,000
Road Repair & Accountability SB1					
Wages & Fringes	\$314,419	\$285,498	\$0	\$0	\$0
Capital Projects	\$1,299,776	\$850,020	\$0	\$913,000	\$913,000
Total Road Repair & Accountability SB1:	\$1,614,195	\$1,135,518	\$0	\$913,000	\$913,000
Measure W Safe Clean Water					
Contracted Services	\$0	\$0	\$628,945	\$621,445	\$263,000
Total Measure W Safe Clean Water:	\$0	\$0	\$628,945	\$621,445	\$263,000
Debt Funded Capital Projects					
Capital Projects	\$21,503,285	\$7,546,691	\$14,983,743	\$34,195,000	\$5,805,000
Total Debt Funded Capital Projects:	\$21,503,285	\$7,546,691	\$14,983,743	\$34,195,000	\$5,805,000
Santa Monica Blvd Project					
Capital Projects	\$477,908	\$56,278	\$534,416	\$100,000	\$100,000
Total Santa Monica Blvd Project:	\$477,908	\$56,278	\$534,416	\$100,000	\$100,000

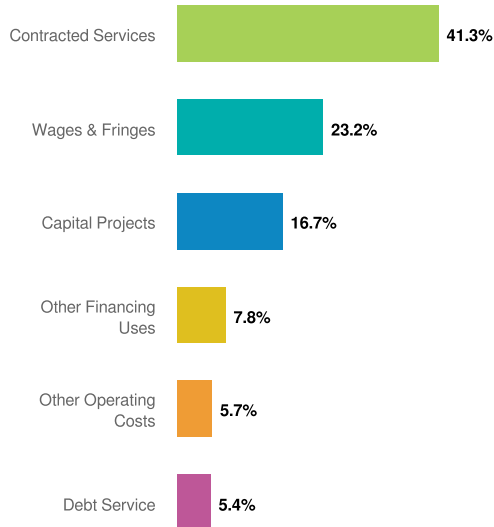
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Successor Agency to RDA-Capital					
Wages & Fringes	\$61,458	\$61,844	\$61,814	\$55,168	\$49,193
Other Operating Costs	\$1,767	\$1,381	\$1,411	\$2,178	\$2,075
Contracted Services	\$0	\$0	\$0	\$7,654	\$5,628
Debt Service	\$1,775	\$1,775	\$1,775	\$0	\$0
Total Successor Agency to RDA-Capital:	\$65,000	\$65,000	\$65,000	\$65,000	\$56,896
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	\$3,586	\$0	\$0
Total Plummer Park Capital Improvement:	\$3,578	\$3,578	\$3,586	\$0	\$0
Debt Administration					
Debt Service	\$11,335,287	\$11,338,696	\$26,927,526	\$12,436,926	\$13,158,570
Other Financing Uses	\$20,253,737	\$8,494,072	\$13,939,021	\$5,845,000	\$5,505,000
Total Debt Administration:	\$31,589,024	\$19,832,768	\$40,866,547	\$18,281,926	\$18,663,570
Retirement Obligation Payment Fund					
Other Financing Uses	\$2,740,082	\$1,200,678	\$1,219,273	\$1,228,449	\$1,221,992
Total Retirement Obligation Payment Fund:	\$2,740,082	\$1,200,678	\$1,219,273	\$1,228,449	\$1,221,992
Successor to RDA-Debt Service					
Debt Service	\$1,545,008	\$436,756	\$428,753	\$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	\$428,753	\$1,163,449	\$1,156,992
Sewer Construction					
Capital Projects	\$365,025	\$365,025	\$365,025	\$0	\$0
Total Sewer Construction:	\$365,025	\$365,025	\$365,025	\$0	\$0
Sewer Charge/Assessment					
Wages & Fringes	\$246,637	\$220,414	\$279,895	\$262,508	\$287,267
Other Operating Costs	-\$39,454	\$20,232	\$80,127	\$50,059	\$49,332
Contracted Services	\$614,374	\$478,935	\$524,245	\$831,000	\$774,000
Capital Projects	\$270,428	\$16,579	\$116,079	\$540,000	\$602,594
Total Sewer Charge/Assessment:	\$1,091,986	\$736,160	\$1,000,347	\$1,683,567	\$1,713,193

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Solid Waste					
Wages & Fringes	\$347,387	\$357,001	\$371,958	\$390,142	\$412,999
Other Operating Costs	-\$25,319	\$4,007	\$24,148	\$7,815	\$7,750
Contracted Services	\$1,309,972	\$1,218,949	\$1,028,155	\$1,180,321	\$1,350,000
Total Solid Waste:	\$1,632,041	\$1,579,957	\$1,424,261	\$1,578,278	\$1,770,749
Landscape District					
Other Operating Costs	\$0	\$0	\$0	\$5,500	\$5,500
Contracted Services	\$189,932	\$87,927	\$97,619	\$200,000	\$373,000
Total Landscape District:	\$189,932	\$87,927	\$97,619	\$205,500	\$378,500
Street Maintenance					
Wages & Fringes	\$201,567	\$215,788	\$238,697	\$236,026	\$254,639
Other Operating Costs	-\$54,750	\$3,255	\$9,839	\$0	\$0
Contracted Services	\$30,177	\$45,732	\$51,511	\$69,455	\$69,455
Total Street Maintenance:	\$176,994	\$264,775	\$300,048	\$305,481	\$324,094
Innovation & Technology Fund					
Other Operating Costs	\$410,191	\$408,673	\$341,399	\$885,000	\$985,000
Contracted Services	\$83,429	\$85,089	\$113,555	\$245,000	\$245,000
Capital Projects	\$62,277	\$62,277	\$62,277	\$1,467,935	\$1,045,992
Debt Service		\$234,770	\$256,811	\$0	\$0
Total Innovation & Technology Fund:	\$555,897	\$790,810	\$774,041	\$2,597,935	\$2,275,992
West Hollywood Design District					
Contracted Services	\$100,036	\$77,940	\$98,100	\$95,220	\$95,220
Total West Hollywood Design District:	\$100,036	\$77,940	\$98,100	\$95,220	\$95,220
Hotel Marketing Benefit Zone					
Contracted Services	\$7,655,454	\$8,323,006	\$8,189,573	\$7,920,000	\$7,980,000
Total Hotel Marketing Benefit Zone:	\$7,655,454	\$8,323,006	\$8,189,573	\$7,920,000	\$7,980,000
Legacy Medical Business Marketing					
Contracted Services	\$233,739	\$69,935	\$39,650	\$20,000	\$20,000
Total Legacy Medical Business Marketing:	\$233,739	\$69,935	\$39,650	\$20,000	\$20,000
Total All Funds:	\$211,808,871	\$200,386,422	\$238,808,910	\$251,613,341	\$231,590,797

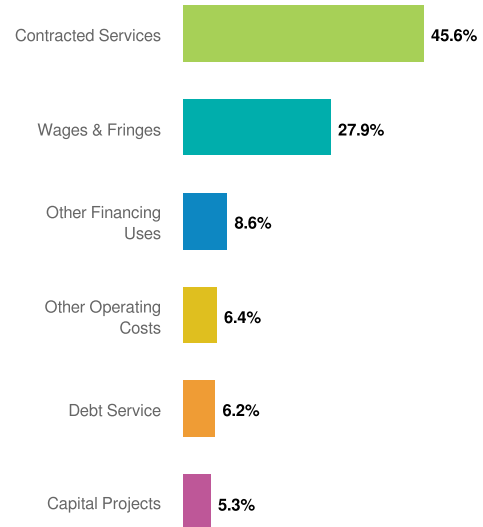
Expenditures by Use of Funds

(Total Expenditures - All Funds)

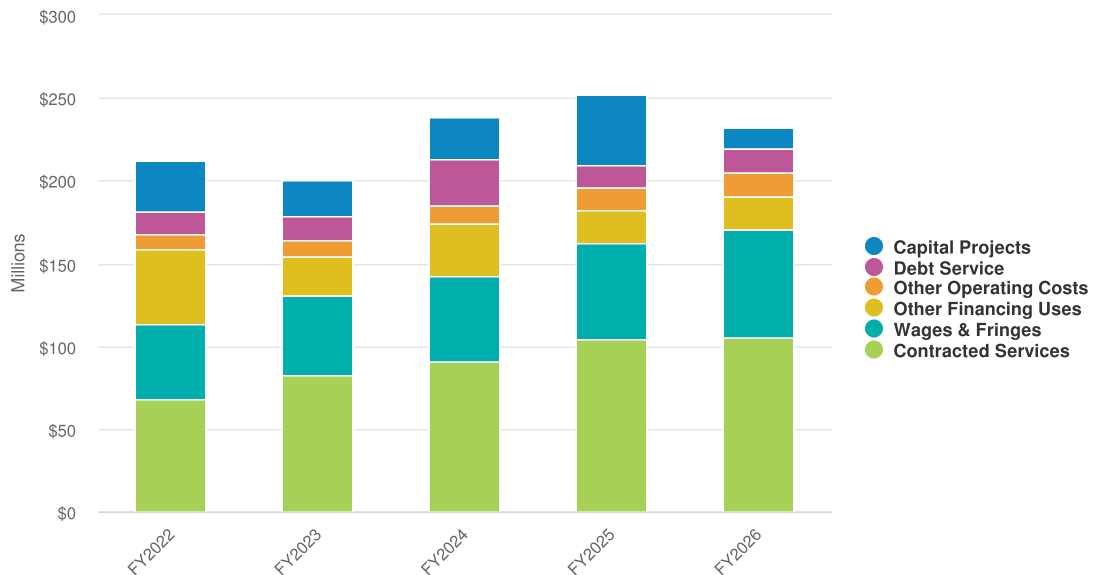
Budgeted 2025 Expenditures by Use of Funds



Budgeted 2026 Expenditures by Use of Funds



Historical and Budgeted Expenditures by Use of Funds

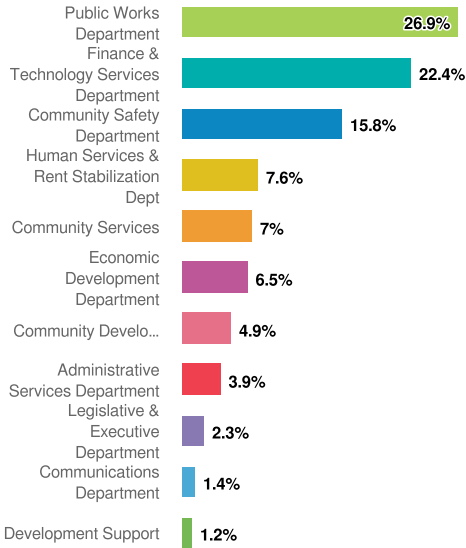


Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$45,215,255	\$48,148,320	\$52,395,333	\$58,300,251	\$64,682,500
Other Operating Costs	\$9,338,824	\$10,048,634	\$11,329,501	\$14,337,568	\$14,768,391
Contracted Services	\$68,243,397	\$82,474,191	\$90,238,183	\$103,811,836	\$105,557,196
Capital Projects	\$30,192,399	\$21,438,935	\$25,374,296	\$41,902,935	\$12,381,586
Debt Service	\$13,585,754	\$14,678,188	\$28,300,445	\$13,600,375	\$14,315,562
Other Financing Uses	\$45,233,243	\$23,598,154	\$31,171,152	\$19,660,376	\$19,885,562
Total Expense Objects:	\$211,808,871	\$200,386,422	\$238,808,910	\$251,613,341	\$231,590,797

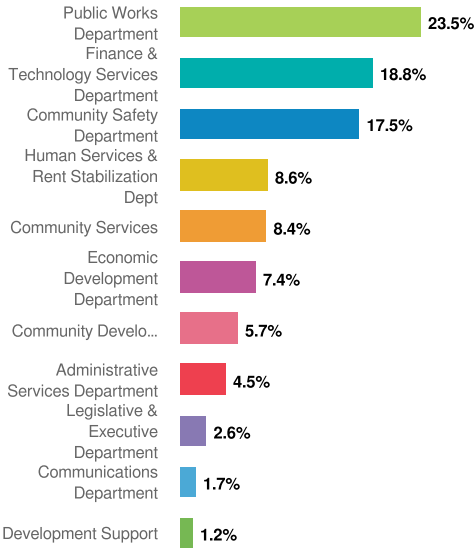
Expenditures by Department

(Total Expenditures - All Funds)

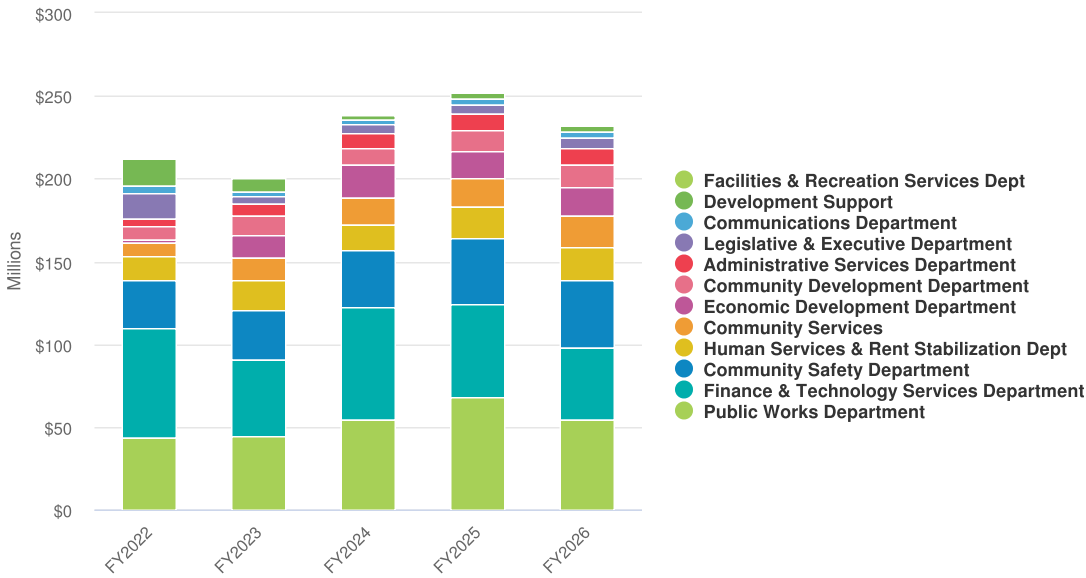
Budgeted 2025 Expenditures by Department



Budgeted 2026 Expenditures by Department



Historical and Budgeted Expenditures by Department



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget
Expenditures				
Legislative & Executive Department				
City Council	\$467,723	\$501,308	\$472,997	\$525,700
City Manager	\$10,028,461	\$1,635,329	\$2,384,586	\$3,276,285
Assistant City Manager	\$3,210,234	\$523,676	\$240,355	\$426,426
City Attorney	\$1,461,371	\$1,736,584	\$2,240,453	\$1,673,000
Total Legislative & Executive Department:	\$15,167,789	\$4,396,898	\$5,338,392	\$5,901,411
Administrative Services Department				
Administrative Services	\$382,440	\$377,224	\$416,285	\$432,793
Legal Services*	\$302,664			\$0
City Clerk	\$1,230,827	\$4,237,504	\$5,406,068	\$5,509,231
Human Resources	\$2,570,268	\$2,670,855	\$2,967,921	\$3,780,626
Total Administrative Services Department:	\$4,486,198	\$7,285,583	\$8,790,275	\$9,722,650
Finance & Technology Services Department				
Finance Administration	\$658,525	\$899,766	\$1,041,406	\$2,324,471
Revenue Management	\$3,195,144	\$2,519,402	\$2,949,908	\$1,426,102
General Accounting	\$23,994,746	\$13,476,595	\$29,158,938	\$15,479,789
Organizational Services	\$35,208,689	\$24,915,385	\$30,524,223	\$18,407,882
Information Technology	\$3,336,454	\$3,918,662	\$4,496,630	\$18,782,501
Total Finance & Technology Services Department:	\$66,393,559	\$45,729,810	\$68,171,106	\$56,420,745
Community Safety Department				
Sheriff & Protective Services	\$22,002,980	\$22,157,905	\$25,001,569	\$28,241,751
Community Safety Administration			\$611,322	\$698,511
Public Safety	\$3,718,410	\$5,571,859	\$5,685,509	\$7,093,162
Neighborhood & Business Safety	\$2,824,632	\$2,759,870	\$2,799,484	\$3,694,366
Digital Media		\$4,552	\$2,293	\$0
Total Community Safety Department:	\$28,546,022	\$30,494,186	\$34,100,177	\$39,727,790
Human Services & Rent Stabilization Dept				
Human Services Administration	\$414,149	\$530,857	\$416,514	\$445,611
Social Services	\$10,600,613	\$12,575,612	\$12,010,945	\$14,754,652
Strategic Initiatives	\$1,330,082	\$1,526,211	\$0	\$0
Rent Stabilization	\$2,379,899	\$3,301,916	\$3,399,236	\$3,849,175
Total Human Services & Rent Stabilization Dept:	\$14,724,743	\$17,934,596	\$15,826,695	\$19,049,438
Facilities & Recreation Services Dept				
Facilities and Field Services	\$3,578	\$3,578	\$3,586	\$0
Total Facilities & Recreation Services Dept:	\$3,578	\$3,578	\$3,586	\$0
Community Development Department				
Planning & Development Services Admin	\$1,618,037	\$1,738,492	\$2,151,347	\$2,453,443
Current & Historic Preservation Planning	\$2,030,453	\$2,258,288	\$2,398,625	\$3,128,437

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget
Building & Safety	\$2,598,682	\$5,437,233	\$2,813,111	\$3,094,225
Long Range Planning	\$2,140,168	\$1,959,676	\$2,757,922	\$3,677,855
Total Community Development Department:	\$8,387,340	\$11,393,689	\$10,121,005	\$12,353,960
Public Works Department				
Facilities & Recreations Services Admin	\$372,389	\$0	\$0	\$0
Facilities & Field Services	\$17,915,798	\$11,974,666	\$17,803,399	\$30,043,998
Public Facilities	\$2,047,576	\$3,900,372	\$4,874,348	\$6,981,678
Parking	\$10,144,196	\$11,725,114	\$12,640,104	\$13,161,048
Public Works Administration	\$531,807	\$454,405	\$630,073	\$746,674
Engineering	\$12,351,161	\$16,636,486	\$18,532,964	\$16,733,749
Total Public Works Department:	\$43,362,927	\$44,691,044	\$54,480,888	\$67,667,147
Communications Department				
Communications Administration	\$597,139	\$586,689	\$1,130,881	\$1,321,697
Innovation	\$1,053,012	\$177,955	\$0	\$0
Media & Marketing	\$1,503,983	\$1,101,059	\$2,200,840	\$2,275,531
Digital Media	\$1,465,299	\$1,186,319	\$0	\$0
Total Communications Department:	\$4,619,432	\$3,052,021	\$3,331,721	\$3,597,228
Economic Development Department				
Economic Development Administration	\$0	\$9,280,875	\$9,482,567	\$9,274,233
Arts	\$1,456,606	\$1,889,477	\$2,108,557	\$2,488,008
Business Development	\$0	\$471,744	\$4,356,728	\$4,671,210
Property Development		\$2,309,506	\$4,172,052	\$0
Total Economic Development Department:	\$1,456,606	\$13,951,602	\$20,119,905	\$16,433,451
Development Support				
Deputy City Manager	\$15,415,882	\$6,418,519	\$1,088,152	\$747,826
Urban Design & Architecture Studio	\$874,904	\$1,572,337	\$1,822,363	\$1,184,079
Property Development				\$1,072,286
Total Development Support:	\$16,290,786	\$7,990,856	\$2,910,515	\$3,004,191
Community Services				
Community & Legislative Affairs	\$1,980,025	\$1,933,363	\$2,393,231	\$2,548,794
Community Services Administration		\$529,969	\$579,127	\$875,455
Event Services	\$2,093,677	\$4,640,507	\$5,883,565	\$6,789,093
Event Services	\$0	\$307,402	\$0	\$260,000
Recreation Services	\$4,296,189	\$6,051,316	\$6,758,724	\$7,261,988
Total Community Services:	\$8,369,891	\$13,462,557	\$15,614,646	\$17,735,330
Total Expenditures:	\$211,808,871	\$200,386,422	\$238,808,910	\$251,613,341



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.

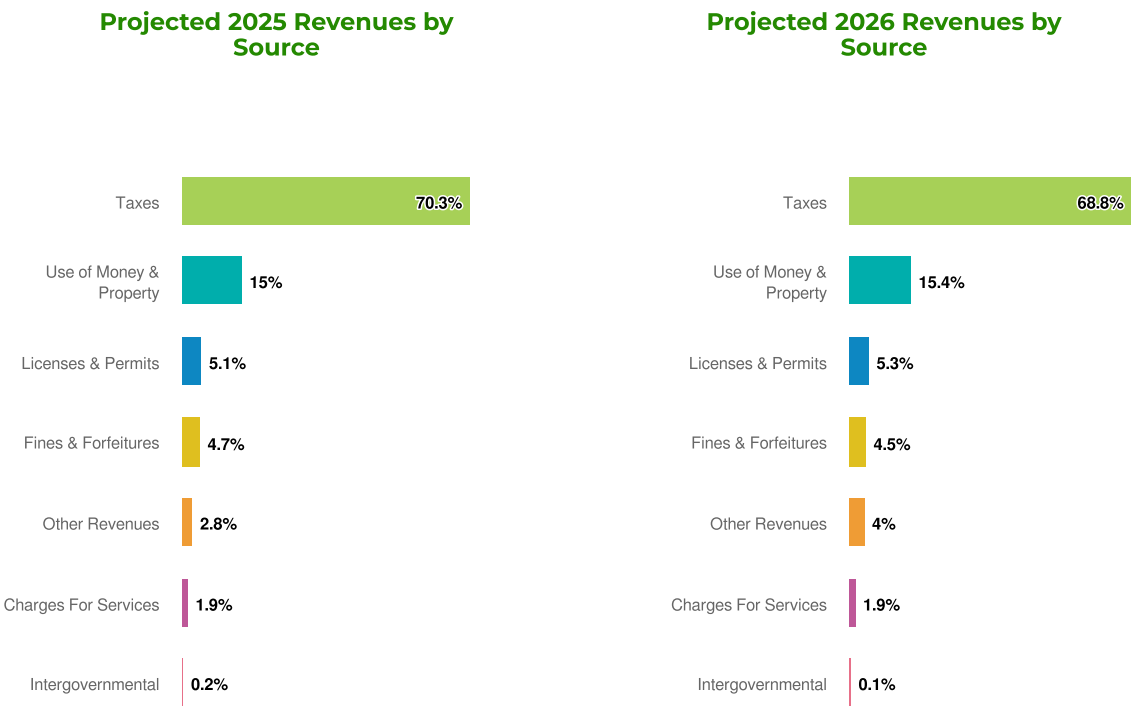
Summary

Revenues: In FY26, the City of West Hollywood is projecting \$167.2 million of revenue, which represents an increase of \$4.7 million compared to the approved FY25 mid-year budget of \$162.5 million.

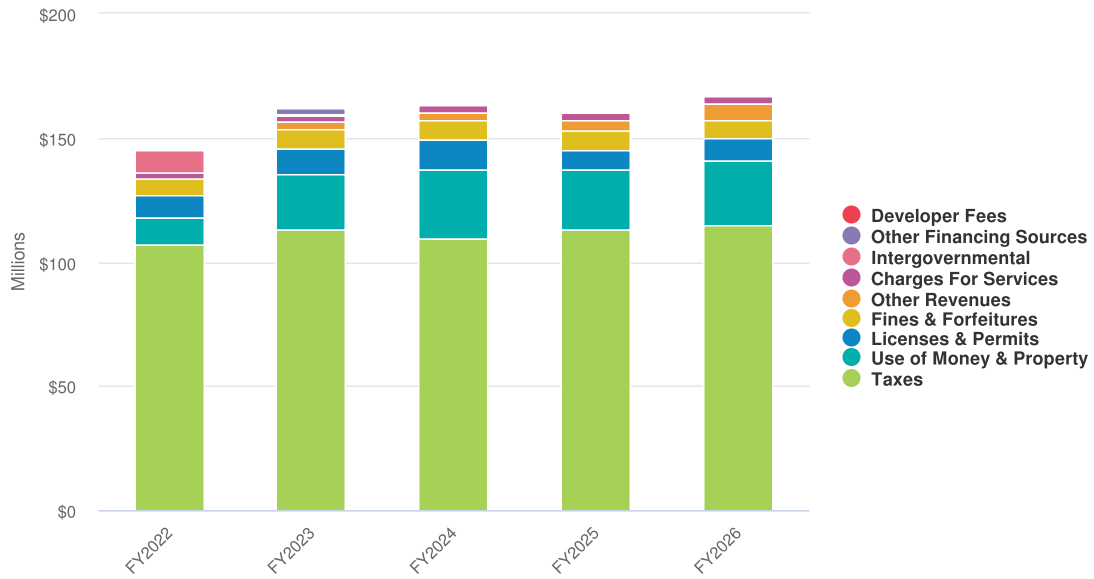
Expenditures: In FY26, budgeted expenditures are projected to increase to \$167.2 million. This includes \$153.1 million in regular operating expenditures, \$2.2 million in capital expenditures, and \$11.9 million in transfers to other funds. There is also \$4.3 million in pre-approved drawdowns of General Fund reserves, including \$2.0 million for Proposition A trades, that will only be budgeted if and as trades are arranged for the purchase of restricted Proposition A funds, \$1.0 million for social services contracts, and \$1.3 million for capital and technology investments.

Revenues by Source

(Total Revenues - General Fund)



Historical and Budgeted Revenues by Source

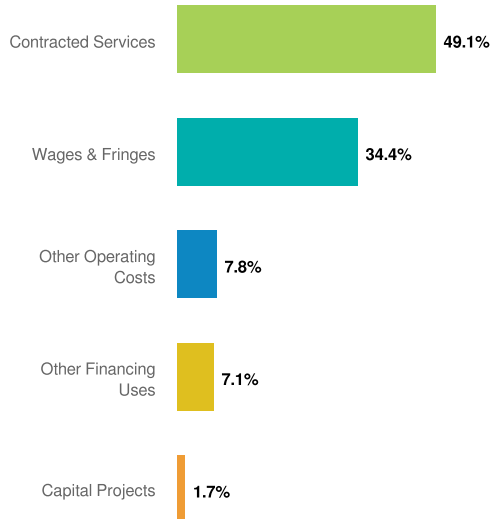


Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget
Revenue Source				
Taxes	\$106,724,949	\$113,110,103	\$109,181,433	\$112,925,000
Licenses & Permits	\$9,021,286	\$10,112,304	\$12,119,752	\$8,120,000
Intergovernmental	\$9,035,675	\$670,781	\$825,444	\$315,216
Charges For Services	\$2,431,295	\$2,741,217	\$3,263,450	\$3,057,120
Use of Money & Property	\$11,219,330	\$22,352,405	\$27,866,422	\$24,052,790
Fines & Forfeitures	\$6,288,812	\$7,722,674	\$7,659,763	\$7,547,650
Other Revenues	\$352,021	\$3,041,520	\$3,095,525	\$4,567,224
Developer Fees	\$0	\$0	\$374,720	\$0
Other Financing Sources	\$0	\$1,984,504	\$367,660	\$0
Total Revenue Source:	\$145,073,368	\$161,735,508	\$164,754,170	\$160,585,000

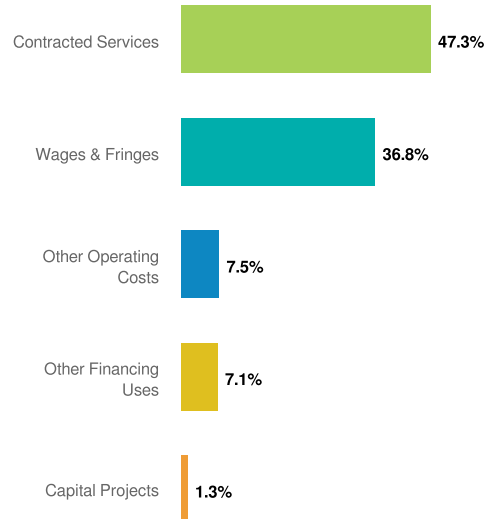
Expenditures by Use of Funds

(Total Expenditures - General Fund)

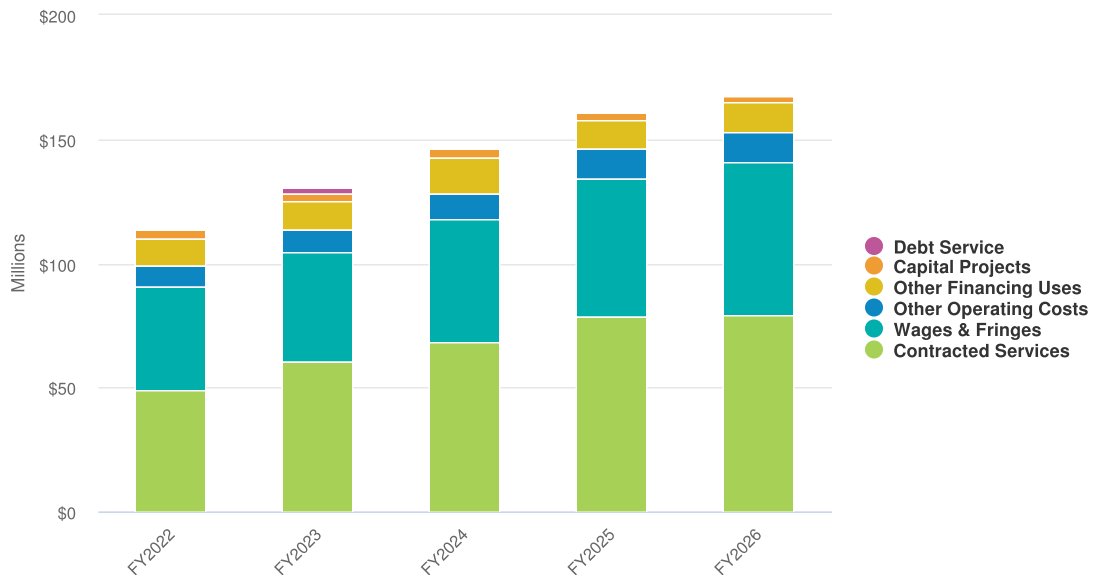
Budgeted 2025 Expenditures by Use of Funds



Budgeted 2026 Expenditures by Use of Funds



Historical and Budgeted Expenditures by Use of Funds

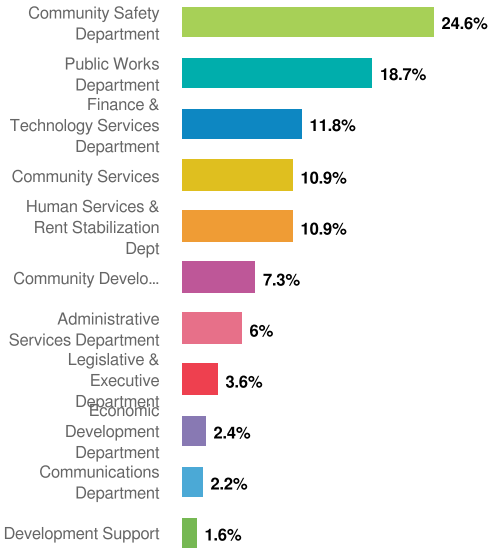


Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget
Expense Objects				
Wages & Fringes	\$41,736,594	\$44,506,837	\$49,368,254	\$55,193,141
Other Operating Costs	\$8,310,868	\$8,769,088	\$10,524,249	\$12,479,702
Contracted Services	\$48,960,793	\$60,320,914	\$68,345,241	\$78,818,932
Capital Projects	\$3,358,721	\$2,844,245	\$3,788,589	\$2,704,000
Debt Service	\$57,567	\$2,627,743	\$664,834	\$0
Other Financing Uses	\$10,936,370	\$11,516,821	\$14,391,001	\$11,334,433
Total Expense Objects:	\$113,360,912	\$130,585,648	\$147,082,168	\$160,530,208

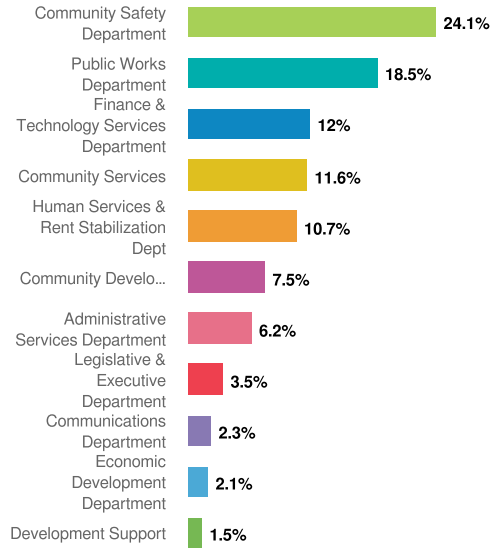
Expenditures by Department

(Total Expenditures - General Fund)

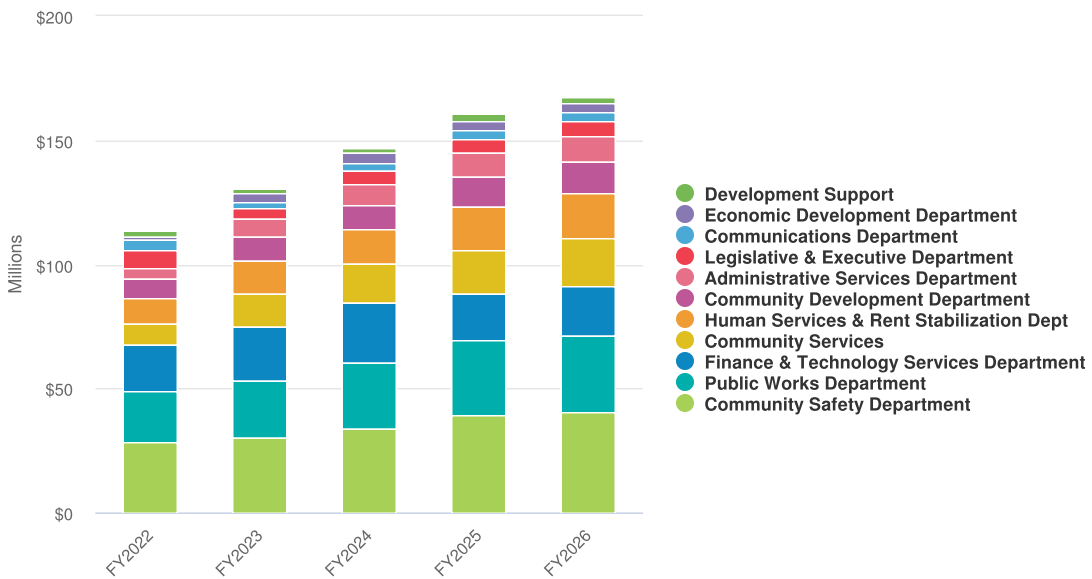
Budgeted 2025 Expenditures by Department



Budgeted 2026 Expenditures by Department



Historical and Budgeted Expenditures by Department



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expenditures					
Legislative & Executive Department	\$7,267,242	\$4,360,719	\$5,202,065	\$5,791,411	\$5,916,651
Total Legislative & Executive Department:	\$7,267,242	\$4,360,719	\$5,202,065	\$5,791,411	\$5,916,651
Administrative Services Department	\$4,396,114	\$7,156,771	\$8,715,611	\$9,682,650	\$10,442,172
Total Administrative Services Department:	\$4,396,114	\$7,156,771	\$8,715,611	\$9,682,650	\$10,442,172
Finance & Technology Services Department	\$19,030,867	\$22,087,288	\$24,215,857	\$18,928,488	\$19,985,556
Total Finance & Technology Services Department:	\$19,030,867	\$22,087,288	\$24,215,857	\$18,928,488	\$19,985,556
Community Safety Department	\$28,297,774	\$30,228,062	\$33,828,268	\$39,531,404	\$40,304,071
Total Community Safety Department:	\$28,297,774	\$30,228,062	\$33,828,268	\$39,531,404	\$40,304,071
Human Services & Rent Stabilization Dept	\$10,628,202	\$13,134,917	\$14,129,139	\$17,419,902	\$17,893,502
Total Human Services & Rent Stabilization Dept:	\$10,628,202	\$13,134,917	\$14,129,139	\$17,419,902	\$17,893,502
Community Development Department	\$7,614,992	\$9,531,285	\$9,198,696	\$11,739,012	\$12,607,234
Total Community Development Department:	\$7,614,992	\$9,531,285	\$9,198,696	\$11,739,012	\$12,607,234
Public Works Department	\$20,360,396	\$22,894,060	\$26,589,170	\$30,026,713	\$30,951,622
Total Public Works Department:	\$20,360,396	\$22,894,060	\$26,589,170	\$30,026,713	\$30,951,622
Communications Department	\$4,052,471	\$2,801,824	\$3,193,858	\$3,535,934	\$3,787,588
Total Communications Department:	\$4,052,471	\$2,801,824	\$3,193,858	\$3,535,934	\$3,787,588
Economic Development Department	\$1,389,874	\$3,196,475	\$4,404,768	\$3,868,063	\$3,451,828
Total Economic Development Department:	\$1,389,874	\$3,196,475	\$4,404,768	\$3,868,063	\$3,451,828
Development Support					
Property Development				\$624,396	\$546,330
Total Development Support:	\$1,953,090	\$2,050,327	\$2,000,829	\$2,556,301	\$2,455,694
Community Services	\$8,369,891	\$13,143,919	\$15,603,907	\$17,450,330	\$19,395,454
Total Community Services:	\$8,369,891	\$13,143,919	\$15,603,907	\$17,450,330	\$19,395,454
Total Expenditures:	\$113,360,912	\$130,585,648	\$147,082,168	\$160,530,208	\$167,191,372

Financial Forecast



WeHo Pride Parade
photo credit: Jon Viscott

Financial Forecast

The Financial Forecast is updated in the first year of the budget cycle.

To access the Financial Forecast, please refer to the PDF version of the Approved FY25 & FY26 Two-Year Operating Budget & Five-Year Capital Plan (available at www.weho.org/budget).

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Work Plans



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

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 recently developed a new strategic plan to set priorities for the City's future. The strategic plan frames 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 gathered community and constituent input on strategic goals and priorities throughout the spring of 2024. The WeHo 40 Strategic Plan was completed and adopted by the City Council in October 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 January 2025 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.
- The City anticipates construction starting and/or completing on a number of capital projects including surface parking at 8120 Santa Monica Blvd (opened to the public in February 2025), the dog park at Plummer Park, the Holloway Interim Housing Program, STORIES: The AIDS Monument, and 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.
- The program will be transitioned over to the Community Development Department for primary responsibility based on Council direction in February 2025 and the proposed staffing changes outlined in the FY25 midyear budget document.

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

- The City Council directed staff to establish an annual celebration to recognize the anniversary of West Hollywood's incorporation. The third annual Cityhood celebration event was held in November 2024 at the Pacific Design Center and kicked off a year of celebratory and commemorative events related to 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 included a city delegation to Paris in August 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 to learn more about the Cultural Olympiad.
- In FY25, the City also kicked off a community engagement process to develop an arts and culture activation for LA28 and has initiated 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, City 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. A second program took place in fall 2024 and a third in spring 2025 with community members as 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.

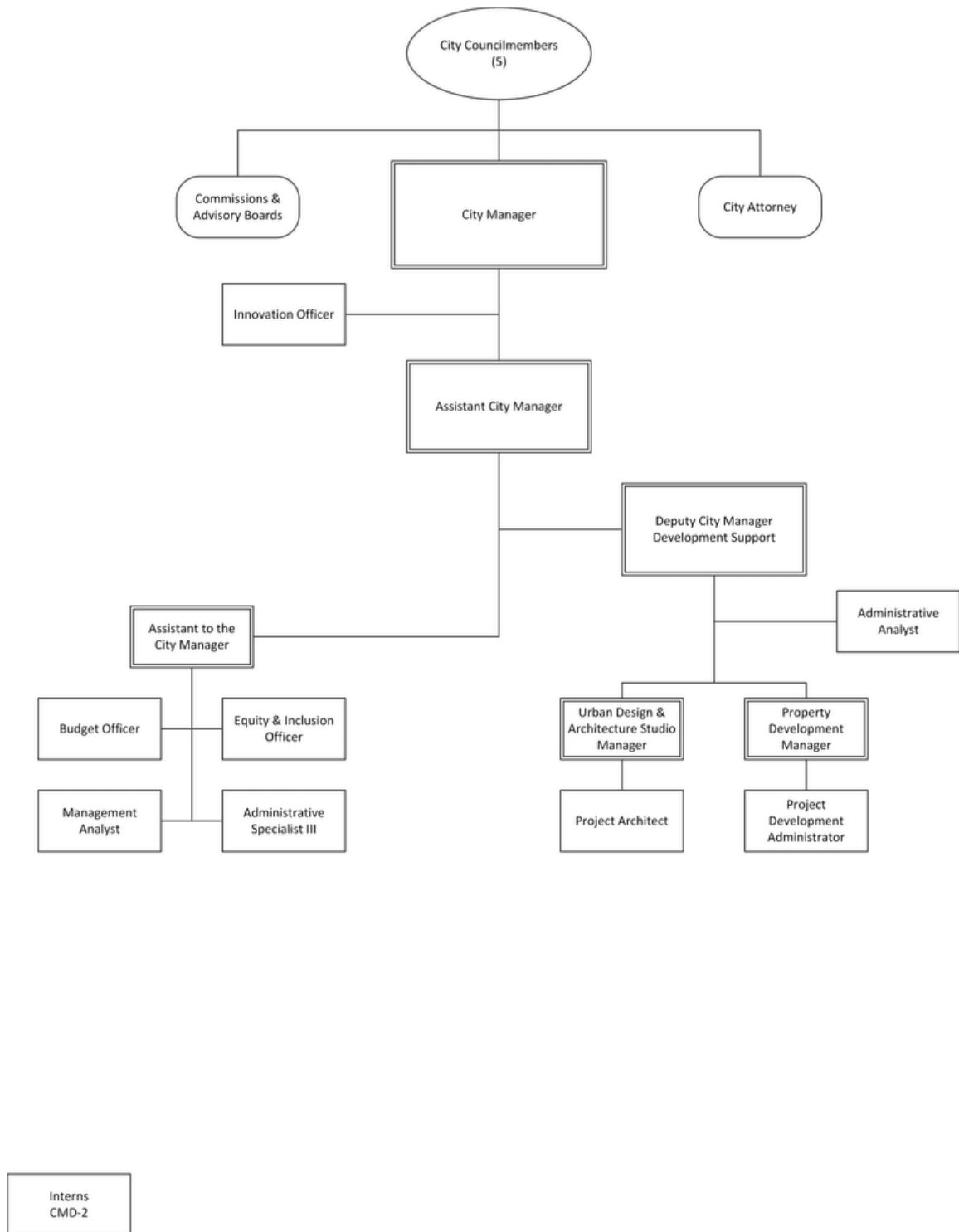
9. City Budget & Workplans

- 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 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.
- The FY25 & FY26 Budget document was awarded the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) and the Operating Budget Excellence Award from the California Society of Municipal Finance Officers (CSMFO), demonstrating the City's ongoing commitment to meeting rigorous external standards for budget excellence.

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 recruited an Equity & Inclusion Officer to lead citywide efforts in this arena. FY25 work included engaging staff to develop a citywide Organizational Equity Statement.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY22	FY23	FY24	FY25	FY26
Council Member (1000)	5	5	5	5	5
City Manager (1100)	1	1	1	1	1
Assistant to the City Manager (2131)	1	1	1	1	1
Budget Officer (5300)	-	1	1	1	1
Equity Officer (5300)	-	-	1	1	1
Innovation Officer (5300)	-	-	1	1	1
Management Analyst (4280)	1	1	1	1	1
Administrative Specialist III (5210)	1	1	1	1	1
Assistant City Manager, Administration (1200)	1	1	1	1	1
Risk Management Officer (5300)	1	-	-	-	-
Budget Officer (5300)	1	-	-	-	-
Community & Legislative Affairs Manager (2131)	1	-	-	-	-
Governmental Affairs Liaison (5300)	1	-	-	-	-
Community & Legislative Affairs Supervisor (4300)	1	-	-	-	-
Russian Community Programs Coordinator (5280)	1	-	-	-	-
Community Events Coordinator (5280)	1	-	-	-	-
Community Affairs Coordinator (5270)	1	-	-	-	-
Administrative Specialist IV (5220)	1	-	-	-	-
Total for Department	19	11	13	13	13

FY26: There were no changes in the department. (Interns: 2)

FY25: There were no changes in the department.

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.

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 budget does not include any significant changes and remains adequate to accomplish the work plan in this budget cycle. The FY26 budget does not include funding for the vacant Innovation Officer position and does include one-time funding to support programming for the 2028 Olympics.

FY2025 Expenditures

\$5,901,411

\$5,901,411 (100.00% vs. prior year)

FY2026 Expenditures

\$6,026,651

\$125,240 (2.12% vs. prior year)

Expenditures by Fund

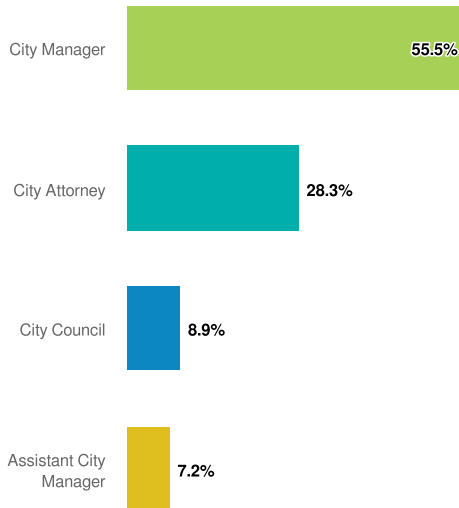
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$7,267,242	\$4,360,719	\$5,202,065	\$5,791,411	\$5,916,651
Housing Trust	\$23,988	\$36,178	\$115,571	\$80,000	\$80,000
Sunset Strip BID	\$91,070	\$0	\$0	\$0	\$0
Sewer Charge/Assessment	\$30,000	\$0	\$0	\$0	\$0
Innovation & Technology Fund	\$0	\$0	\$20,755	\$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	\$4,396,898	\$5,338,392	\$5,901,411	\$6,026,651

Expenditures by Expense Type

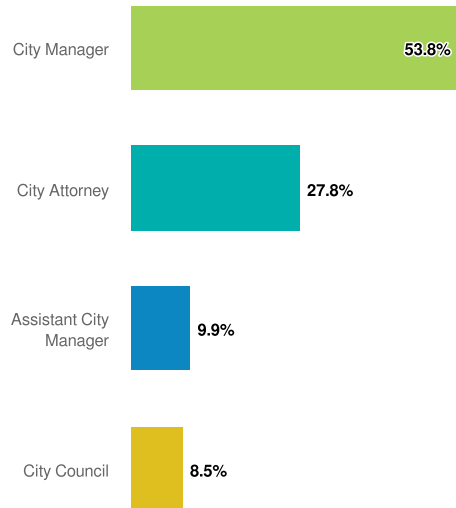
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$2,291,428	\$1,830,336	\$2,008,360	\$2,561,237	\$2,560,568
Other Operating Costs	\$3,009,145	\$305,687	\$400,044	\$592,174	\$583,083
Contracted Services	\$9,867,216	\$2,260,874	\$2,929,988	\$2,748,000	\$2,883,000
Total Expense Objects:	\$15,167,789	\$4,396,898	\$5,338,392	\$5,901,411	\$6,026,651

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expenditures					
Legislative & Executive Department					
City Council	\$467,723	\$501,308	\$472,997	\$525,700	\$514,100
City Manager	\$10,028,461	\$1,635,329	\$2,384,586	\$3,276,285	\$3,242,214
Assistant City Manager	\$3,210,234	\$523,676	\$240,355	\$426,426	\$597,337
City Attorney	\$1,461,371	\$1,736,584	\$2,240,453	\$1,673,000	\$1,673,000
Total Legislative & Executive Department:	\$15,167,789	\$4,396,898	\$5,338,392	\$5,901,411	\$6,026,651
Total Expenditures:	\$15,167,789	\$4,396,898	\$5,338,392	\$5,901,411	\$6,026,651

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
\$525,700 (100.00% vs. prior year)

FY2026 Expenditures

\$514,100
-\$11,600 (-2.21% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$467,723	\$501,308	\$472,997	\$525,700	\$514,100
Total All Funds:	\$467,723	\$501,308	\$472,997	\$525,700	\$514,100

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$203,459	\$213,021	\$232,448	\$239,025	\$230,920
Other Operating Costs	\$108,539	\$108,984	\$134,218	\$156,675	\$153,180
Contracted Services	\$155,725	\$179,304	\$106,331	\$130,000	\$130,000
Total Expense Objects:	\$467,723	\$501,308	\$472,997	\$525,700	\$514,100

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 City's 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 FY25 budget does not include any significant changes and remains adequate to accomplish the work plan in this budget cycle. The FY26 budget does not include funding for the vacant Innovation Officer position and does include one-time funding to support programming for the 2028 Olympics. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$3,276,285
\$3,276,285 (100.00% vs. prior year)

FY2026 Expenditures

\$3,242,214
-\$34,071 (-1.04% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$2,181,902	\$1,635,329	\$2,363,831	\$3,246,285	\$3,212,214
Sunset Strip BID	\$91,070	\$0	\$0	\$0	\$0
Innovation & Technology Fund		\$0	\$20,755	\$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:	\$10,028,461	\$1,635,329	\$2,384,586	\$3,276,285	\$3,242,214

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$1,647,255	\$1,108,681	\$1,546,815	\$1,979,397	\$1,815,221
Other Operating Costs	\$204,451	\$182,599	\$254,567	\$401,888	\$396,993
Contracted Services	\$8,176,755	\$344,049	\$583,204	\$895,000	\$1,030,000
Total Expense Objects:	\$10,028,461	\$1,635,329	\$2,384,586	\$3,276,285	\$3,242,214

Assistant City Manager

Jackie Rocco

Assistant City Manager

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

Goals & Objectives

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

Work Plan

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

Special Projects

- Provide executive oversight of the management team established to review and improve safety and security at all City facilities.
- Provide executive oversight of an internal team established to implement technology-related initiatives and strategic plans that cross various City Departments.
- Oversee the development and implementation of an organization-wide performance management system.
- Review and update the City's Administrative Regulations and Financial Policies to meet current operational standards.

Measures & Metrics

Performance Measures	Actual for FY 2021-22	Actual for FY 2022-23	Actual for FY 2023-24	Planned for FY25 - FY26
Implementation of technology-related initiatives & strategic plans	Continue to integrate fiber, wi-fi and other technologies into existing projects.	n/a	n/a	Continue to work with IT & Accounting Managers on the broadband contract & implementation, and the ERP financial system implementation.
Implementation of performance management system	Select a cloud-based software and begin implementation of system using departmental goals	n/a	n/a	Work with IT Manager on the implementation of an internal management system to track & evaluate departmental requests.
Review and improve safety and security at all City facilities	Implemented changes as City facilities reopened to the public in a post-pandemic world.	n/a	n/a	Continue to work with the Community Safety Team on identified safety measures for city facilities.
Train staff in management of aggressive behavior principals	Maintained training updates.	n/a	n/a	Work with Managers to identify & schedule relevant customer service and training for front counter staff.

Expenditures Summary

The decline in FY23 expenditures included a transfer of two staff members to other divisions as well as the transfer of the operational spending related to the City's risk management and insurance functions to the Administrative Services Department, City Clerk's Division. 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

\$426,426

\$426,426 (100.00% vs. prior year)

FY2026 Expenditures

\$597,337

\$170,911 (40.08% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$3,180,234	\$523,676	\$240,355	\$426,426	\$597,337
Sewer Charge/Assessment	\$30,000	\$0	\$0	\$0	\$0
Total All Funds:	\$3,210,234	\$523,676	\$240,355	\$426,426	\$597,337

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$440,714	\$508,634	\$229,097	\$342,815	\$514,427
Other Operating Costs	\$2,696,155	\$14,105	\$11,258	\$33,611	\$32,910
Contracted Services	\$73,364	\$938	\$0	\$50,000	\$50,000
Total Expense Objects:	\$3,210,234	\$523,676	\$240,355	\$426,426	\$597,337

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
\$1,673,000 (100.00% vs. prior year)

FY2026 Expenditures

\$1,673,000
\$0 (0.00% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$1,437,384	\$1,700,406	\$2,124,882	\$1,593,000	\$1,593,000
Housing Trust	\$23,988	\$36,178	\$115,571	\$80,000	\$80,000
Total All Funds:	\$1,461,371	\$1,736,584	\$2,240,453	\$1,673,000	\$1,673,000

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Contracted Services	\$1,461,371	\$1,736,584	\$2,240,453	\$1,673,000	\$1,673,000
Total Expense Objects:	\$1,461,371	\$1,736,584	\$2,240,453	\$1,673,000	\$1,673,000

Development Support

Steve Campbell

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.

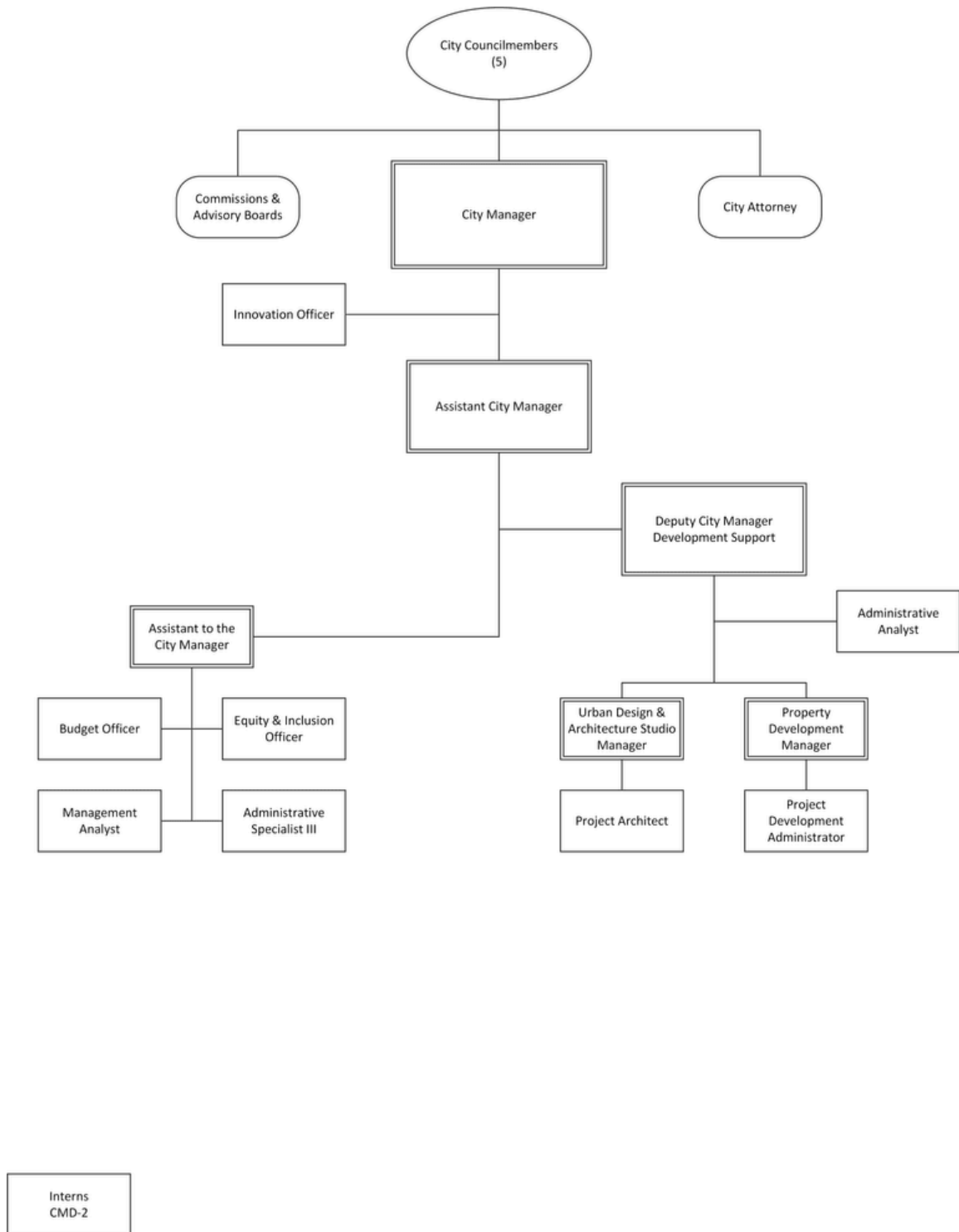
Measurements

- 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. Support the Sunset Arts and Advertising Program implementation, including reviewing design proposals for compliance with the city's goals and policies and the negotiation of City public benefits via development agreements, until the program is fully transitioned to the Community Development Department (Property Development and UDAS)
 - Continue to represent City interests and negotiate terms for new billboard proposals.
 - Attempt to avoid conflicts with existing conditions related to adjacent property owners and media companies.
 - Support the analysis of prospective projects for potential impacts on the adjacent residential context where applicable.
 - Review proposed designs and public realm enhancements to ensure alignment with the billboard policy as well as the City's environmental, climate, and sustainability policies.
2. Affordable Housing Production (Property Development)
 - Seek opportunities to create additional affordable housing units within the City through acquisition or partnership with affordable housing developers.
 - Seek grants and other funding opportunities to support affordable housing development.
3. Log Cabin (Property Development)
 - Revise construction drawing package for bidding, and oversee construction.
 - Support the active services provided to the community throughout construction.
4. Melrose Gathering Space: Weaver's Walk (UDAS)
 - Support resolution of community issues, and general oversight of construction.
5. Hart Park Improvements (UDAS w/ FFS)
 - Oversee landscape consultant work on implementing improvements to the park.
 - Collaborate with the Facilities & Field Services Division to implement and construct the Dog Park and disability upgrades approved by the City Council.
 - Once improvements are well underway, staff will evaluate the prioritization and need for any additional community visioning processes and return to the City Council (or its appointed Subcommittee) with an update.
6. City Playhouse (UDAS)
 - Continue facilitating the Design Development Phase and update cost estimates for City Council review and approval.
 - Move into the Construction Document Phase and return to City Council for consideration and award of a construction contract.
 - Commence construction in FY26.
7. AIDS Monument (UDAS).
 - Construction began in 3Q of 2024. Continue assisting with the oversight and project management of the construction project and working with the Construction Manager and consultants to open the Monument for public use in FY26.
8. Sky Sanctuaries: San Vicente Streetscape Plaza Project (UDAS)
 - Move 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 research and development, and an updated schematic 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 is currently aligning the project with multiple private developments anticipated at this intersection.
 - The project has been transferred over to the Engineering Division for oversight during construction. UDAS will continue to be a resource to Engineering as needed.
10. Green Week 2025 (UDAS/FFS)
 - UDAS staff will organize and support the preparations for an urban design/urban environment-themed Symposium in 2025.
 - 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	FY22	FY23	FY24	FY25	FY26
Deputy City Manager (1320)	-	1	1	1	1
Assistant City Manager, Operations (1200)	1	-	-	-	-
Administrative Analyst (5280)	1	1	1	1	1
Property Development Manager (2131)	1	-	-	-	-
Project Development Administrator (5280)	1	-	-	-	-
Urban Design & Architecture Studio Manager (2131)	1	1	1	1	1
Architectural & Urban Designer (5300)	1	1	1	0	0
Project Architect (5300)	1	1	1	1	1
Associate Planner (5280)	-	-	-	-	-
Innovation & Strategic Initiatives Manager (2131)	1	-	-	-	-
Senior Innovation Analyst (5290)	1	-	-	-	-
Innovation Analyst (5280)	-	-	-	-	-
Property Development Manager (2131)	-	-	-	1	1
Project Development Administrator (5280)	-	-	-	1	1
Total for Department	9	5	5	6	6

FY26: There were no changes in the department. (Interns: 0)

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.

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.

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 expenditures 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. The FY25 budgets reflect the transfer back of the Property Development Division from the Economic Development Department. The FY26 budget reflects funding for capital project management software and remains adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$3,004,191
\$3,004,191 (100.00% vs. prior year)

FY2026 Expenditures

\$2,893,648
-\$110,543 (-3.68% vs. prior year)

Expenditures by Fund

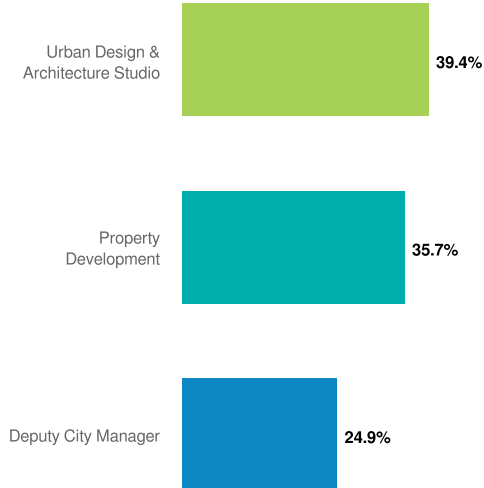
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$1,953,090	\$2,050,327	\$2,000,829	\$2,556,301	\$2,455,694
Miscellaneous Grants	\$0	\$96,170	\$158,086	\$0	\$0
Housing Trust	\$237,867	\$4,245,035	\$20,643	\$447,890	\$417,954
Debt Funded Capital Projects	\$14,099,829	\$1,599,324	\$730,956	\$0	\$20,000
Total All Funds:	\$16,290,786	\$7,990,856	\$2,910,515	\$3,004,191	\$2,893,648

Expenditures by Expense Type

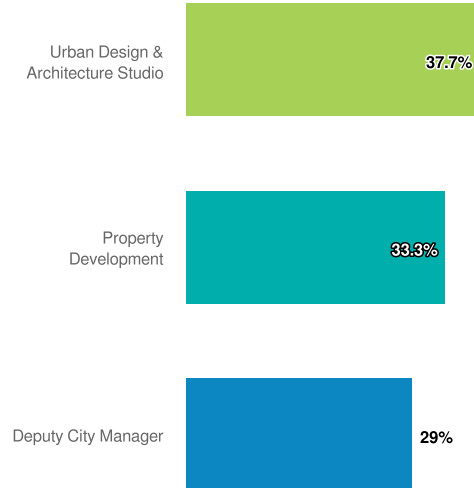
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$1,839,799	\$1,375,507	\$1,566,014	\$1,976,007	\$2,001,180
Other Operating Costs	\$72,297	\$78,921	\$67,234	\$155,684	\$199,968
Contracted Services	\$148,370	\$339,534	\$86,017	\$872,500	\$672,500
Capital Projects	\$14,230,321	\$6,196,894	\$1,191,251	\$0	\$20,000
Total Expense Objects:	\$16,290,786	\$7,990,856	\$2,910,515	\$3,004,191	\$2,893,648

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expenditures					
Development Support					
Deputy City Manager	\$15,415,882	\$6,418,519	\$1,088,152	\$747,826	\$839,306
Urban Design & Architecture Studio	\$874,904	\$1,572,337	\$1,822,363	\$1,184,079	\$1,090,058
Property Development				\$1,072,286	\$964,284
Total Development Support:	\$16,290,786	\$7,990,856	\$2,910,515	\$3,004,191	\$2,893,648
Total Expenditures:	\$16,290,786	\$7,990,856	\$2,910,515	\$3,004,191	\$2,893,648

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 I 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 and FY24 expenditures reflect one-time capital costs. The FY25 and FY26 budgets do not include any significant changes and remains adequate to accomplish the division work plan, including funding for studies and plans to implement the City's capital work plan.

FY2025 Expenditures

\$1,184,079
\$1,184,079 (100.00% vs. prior year)

FY2026 Expenditures

\$1,090,058
-\$94,021 (-7.94% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$871,154	\$1,405,675	\$1,324,861	\$1,184,079	\$1,070,058
Miscellaneous Grants	\$0	\$96,170	\$158,086	\$0	\$0
Debt Funded Capital Projects	\$3,750	\$70,492	\$339,416	\$0	\$20,000
Total All Funds:	\$874,904	\$1,572,337	\$1,822,363	\$1,184,079	\$1,090,058

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$766,008	\$769,562	\$912,483	\$725,082	\$807,117
Other Operating Costs	\$37,523	\$47,164	\$44,796	\$73,997	\$57,941
Contracted Services	\$37,132	\$299,659	\$65,374	\$385,000	\$205,000
Capital Projects	\$34,242	\$455,952	\$799,711	\$0	\$20,000
Total Expense Objects:	\$874,904	\$1,572,337	\$1,822,363	\$1,184,079	\$1,090,058

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.
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
\$1,072,286 (100.00% vs. prior year)

FY2026 Expenditures

\$964,284
-\$108,002 (-10.07% vs. prior year)

Expenditures by Fund

Name	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds				
General	\$550,298	\$540,512	\$624,396	\$546,330
Miscellaneous Grants	\$114,745	\$1,568,766	\$0	\$0
Housing Trust	\$1,644,463	\$1,358,928	\$447,890	\$417,954
Debt Funded Capital Projects	\$0	\$703,845	\$0	\$0
Total All Funds:	\$2,309,506	\$4,172,052	\$1,072,286	\$964,284

Expenditures by Expense Type

Name	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects				
Wages & Fringes	\$545,652	\$565,866	\$588,591	\$468,850
Other Operating Costs	\$28,776	\$32,507	\$36,195	\$47,934
Contracted Services	\$112,718	\$119,918	\$447,500	\$447,500
Capital Projects	\$1,622,359	\$3,453,760	\$0	\$0
Total Expense Objects:	\$2,309,506	\$4,172,052	\$1,072,286	\$964,284

Administrative Services

Janet Jimenez

Director

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

Goals

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

Strategies

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

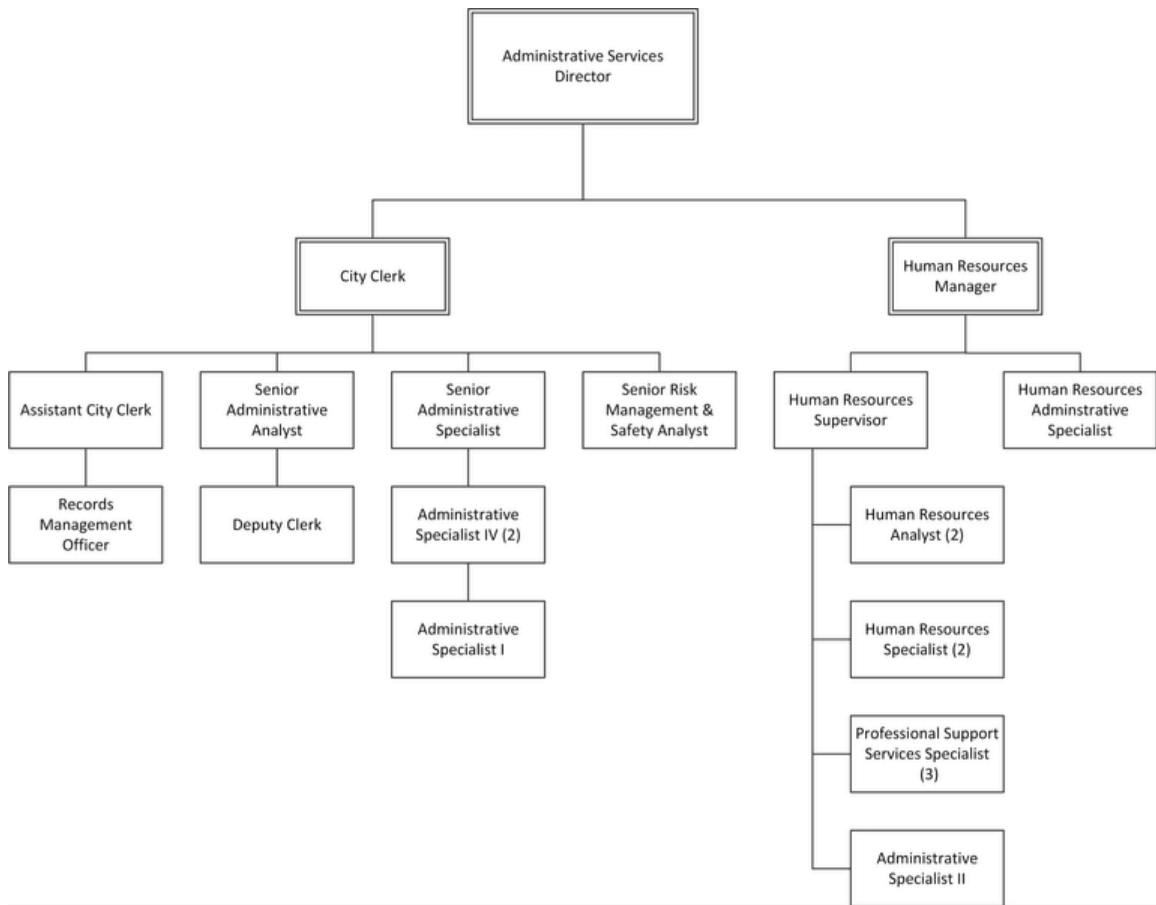
Measurements

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

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 paused the launch of the new Agenda Management Software, OneMeeting, in late January 2025. To ensure OneMeeting's suitability, the City Clerk's Office will establish a working group to review its capabilities. Concurrently, we are collaborating with City Departments to draft a comprehensive Style Guide, designed to enhance and complement the Agenda Management process.
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 Procurement & Contracts Manual is in development and will be released in the third quarter of 2025.
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 FY26.
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 awarded a contract in FY25 and commenced 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)
 - The City Clerk's Office has a new Onboarding system for the City's appointed officials and will utilize it to onboard the new appointed officials during the 2025 Reappointment/Appointment process and moving forward.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY22	FY23	FY24	FY25	FY26
Director, Administrative Services (1300)	1	1	1	1	1
Staff Attorney (5310)	2	-	-	-	-
Mediator (5290)	1	-	-	-	-
Legal Services Analyst (5270)	1	-	-	-	-
Administrative Specialist IV (5220)	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	1
Senior Administrative Analyst (5290)	-	1	1	1	1
Senior Administrative Specialist (5230)	-	1	1	1	1
Administrative Specialist IV (5220)	2	2	2	2	2
Deputy Clerk (5210)	1	1	1	1	1
Administrative Specialist II (5190)	-	-	-	-	-
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	21.75	21.75	21.75	21.75

FY26: There were no changes in the department. (Interns: 0)

FY25: There were no changes in the department.

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 was 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.

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 FY24 reflect increases in insurance costs. Increases in the budget for FY25 and FY26 reflect increases in 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
\$9,722,650 (100.00% vs. prior year)

FY2026 Expenditures

\$10,482,172
\$759,522 (7.81% vs. prior year)

Expenditures by Fund

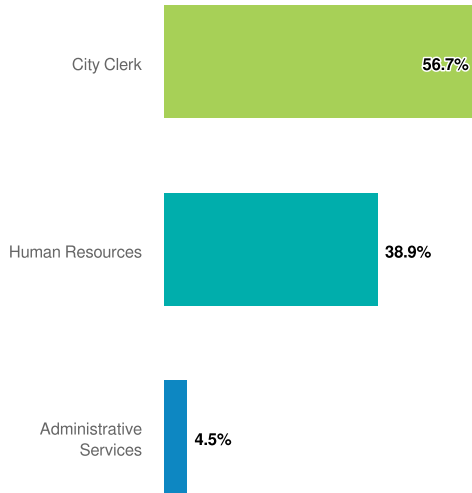
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$4,396,114	\$7,156,771	\$8,715,611	\$9,682,650	\$10,442,172
Proposition C	\$90,084	\$98,812	\$44,664	\$10,000	\$10,000
Sewer Charge/Assessment		\$30,000	\$30,000	\$30,000	\$30,000
Total All Funds:	\$4,486,198	\$7,285,583	\$8,790,275	\$9,722,650	\$10,482,172

Expenditures by Expense Type

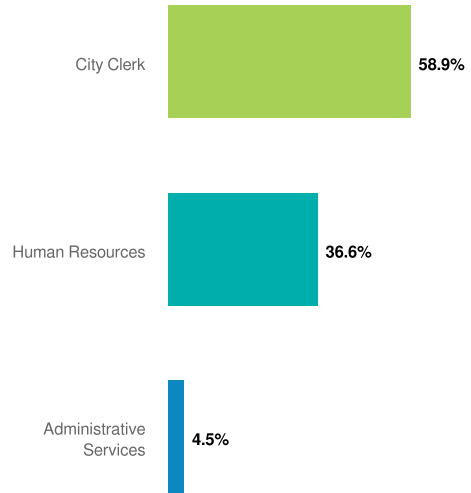
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$3,113,669	\$3,682,840	\$4,141,070	\$4,550,915	\$5,062,481
Other Operating Costs	\$898,857	\$3,282,042	\$4,315,343	\$4,318,735	\$4,866,691
Contracted Services	\$473,672	\$320,702	\$333,862	\$853,000	\$553,000
Total Expense Objects:	\$4,486,198	\$7,285,583	\$8,790,275	\$9,722,650	\$10,482,172

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expenditures					
Administrative Services Department					
Administrative Services	\$382,440	\$377,224	\$416,285	\$432,793	\$472,448
Legal Services*	\$302,664			\$0	\$0
City Clerk	\$1,230,827	\$4,237,504	\$5,406,068	\$5,509,231	\$6,172,917
Human Resources	\$2,570,268	\$2,670,855	\$2,967,921	\$3,780,626	\$3,836,807
Total Administrative Services Department:	\$4,486,198	\$7,285,583	\$8,790,275	\$9,722,650	\$10,482,172
Total Expenditures:	\$4,486,198	\$7,285,583	\$8,790,275	\$9,722,650	\$10,482,172

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 NEGOV LEARN Trainings to further employee development. Continued to assess work force development programs with an emphasis on streamlining efficiencies while capitalizing on existing employees' skills and abilities.	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
\$432,793 (100.00% vs. prior year)

FY2026 Expenditures

\$472,448
\$39,655 (9.16% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$382,440	\$377,224	\$416,285	\$432,793	\$472,448
Total All Funds:	\$382,440	\$377,224	\$416,285	\$432,793	\$472,448

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$369,228	\$360,444	\$380,764	\$381,937	\$422,293
Other Operating Costs	\$13,212	\$14,923	\$18,437	\$26,856	\$26,155
Contracted Services	\$0	\$1,857	\$17,085	\$24,000	\$24,000
Total Expense Objects:	\$382,440	\$377,224	\$416,285	\$432,793	\$472,448

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
Established efficient and streamlined administrative processes.	Completed the roll-out of the new PEAK Agenda Management Solution. Finalized implementation of the SECURE G2G electronic recording of documents.	Began the Discovery portion of OneMeeting, the new Agenda Management Solution. Completed 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.	Review implementation of OneMeeting. Implemented iPolicy as a new onboarding tool for Appointed Officials.
Facilitated Commission & Board activities and trainings for Elected and Appointed Officials.	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. Reviewed gender and racial equity on 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, s.
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.	Successfully conduct the November 2024 General Municipal Election. 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.

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 FY24 through FY26 reflect increases in insurance costs. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$5,509,231
\$5,509,231 (100.00% vs. prior year)

FY2026 Expenditures

\$6,172,917
\$663,686 (12.05% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$1,230,827	\$4,207,504	\$5,376,068	\$5,479,231	\$6,142,917
Sewer Charge/Assessment		\$30,000	\$30,000	\$30,000	\$30,000
Total All Funds:	\$1,230,827	\$4,237,504	\$5,406,068	\$5,509,231	\$6,172,917

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$1,039,266	\$1,521,750	\$1,775,091	\$1,977,722	\$2,185,060
Other Operating Costs	\$149,918	\$2,546,770	\$3,568,502	\$3,357,509	\$3,913,857
Contracted Services	\$41,643	\$168,985	\$62,475	\$174,000	\$74,000
Total Expense Objects:	\$1,230,827	\$4,237,504	\$5,406,068	\$5,509,231	\$6,172,917

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 "Leading Your Team" program with weekly 2-hr sessions and 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 teams to focus on Employee Development, Engagement, and DEIA. Developed a communication plan to promote curated development opportunities 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 support employee growth and development and 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. Enhanced HR City website DEI presence on promotion of the work culture with videos, methods of education and awareness. Curated 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" with the Recreation Division over the summer to collaboratively address and improve 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 Requisition and Perform functions to fill positions and complete employee performance evaluations. Develop a strategic recruitment campaign with new content and recruitment methods, such as targeted social media ads, niche job boards, and local networking.
Strive for effective, collaborative, and respectful labor relations activities	Supported the Union Executive Boards through monthly meetings to enhance the environment of trust and collaboration with management and conducted MOU training with the City Attorney's Office.	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.
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 streamlining processes and improving customer experience. Prepare for and commence ERP implementation. Update Administrative Regulations for recruitment/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, one-time funding in FY25 and FY26 for temporary employees to support implementation of the new financial system, as well as one-time funding in FY25 for a classification and compensation study.

FY2025 Expenditures

\$3,780,626

\$3,780,626 (100.00% vs. prior year)

FY2026 Expenditures

\$3,836,807

\$56,181 (1.49% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$2,480,184	\$2,572,043	\$2,923,258	\$3,770,626	\$3,826,807
Proposition C	\$90,084	\$98,812	\$44,664	\$10,000	\$10,000
Total All Funds:	\$2,570,268	\$2,670,855	\$2,967,921	\$3,780,626	\$3,836,807

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$1,633,059	\$1,800,646	\$1,985,215	\$2,191,256	\$2,455,128
Other Operating Costs	\$697,481	\$720,349	\$728,404	\$934,370	\$926,679
Contracted Services	\$239,729	\$149,860	\$254,302	\$655,000	\$455,000
Total Expense Objects:	\$2,570,268	\$2,670,855	\$2,967,921	\$3,780,626	\$3,836,807

Finance & Technology Services

Vacant

Director

The mission of the Department of Finance & Technology Services 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 divisions of the Department include Administration, Revenue, General Accounting, and Information Technology.

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 the 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.

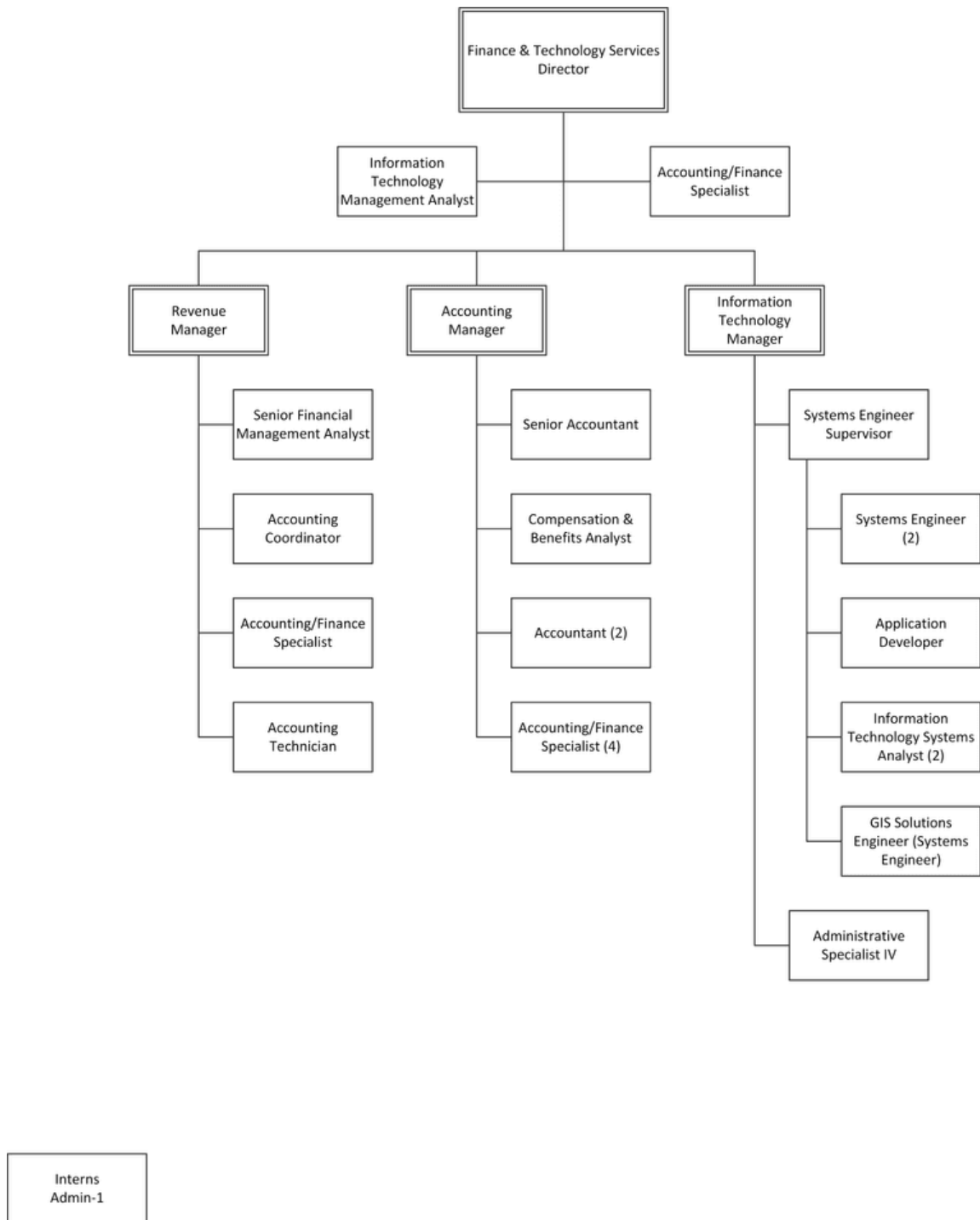
Measurements

- Receive GFOA Award for the Comprehensive Annual Financial Report.
- Forecast and manage cashflow to pay vendors, debt service, 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 in a timely manner.
- 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 (Administration and Information Technology)
 - Negotiate 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)
 - Identify a new ERP system to replace Eden and integrate finance, budget, human resources, payroll, and procurement functions.
 - Award contract and begin implementation of new ERP system.
3. Implementation of Governmental Accounting Standards (Administration and General Accounting)
 - Continued implementation and monitoring of GASB Statement No. 96, Subscription-Based Information Technology Arrangements and GASB Statement No. 87, related to Leases.
 - Complete the Annual Comprehensive Financial Report (ACFR) for each fiscal year.
4. Accounting Support to City Staff (Administration and General Accounting)
 - Provide Accounts Payable, Accounts Receivable, and Purchase Order training and support to new staff City-wide.
 - Assist divisions with monitoring of operating expenditures, grants, and payments related to capital improvement projects to ensure they are aligned 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)
 - Optimize Planning, Building & Safety, Code Enforcement, Business License, Parking, and Film Permits in the new Enterprise Permitting and Licensing System.
 - Integrate the new permitting system with the City's Cashiering software and using the City's merchant processor.
 - Integrated the Fee Schedule for all modules with the City's Cashiering System.
7. Upgrade and Maintain the City's Infrastructure to ensure reliable and safe operation (Information Technology and Revenue)
 - Replace aging networking equipment, server, and storage equipment
 - Update server and workstation operating systems and software
 - Perform annual security testing and user training
8. Optimize Business License Tax Management (Revenue)
 - Transition from existing business license software services to contractual services for administration and compliance.
9. Implement Cloud-Based Document Management System (Information Technology)
 - Initiate the transition to a cloud-based document management system.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY22	FY23	FY24	FY25	FY26
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	-	-	-	-
Accounting/Finance Specialist (5220)	-	1	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	2	2	2	2
Accounting/Finance Specialist (5220)	2	2	2	2	4
Accounting Technician (5220)	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
GIS Solutions Engineer (Systems Engineer) (5290)	0	0	0	1	1
Information Technology Systems Analyst (5230)	2	2	2	2	2
Administrative Specialist IV (5220)	1	1	1	1	1
Total for Department	23	23	23	24	26

FY26: Two Accounting/Finance Specialist positions were added in the General Accounting division. (Interns: 1)

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

FY24: There were no changes in the department.

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

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. Higher actual expenditures in FY24 reflect transfers for capital expenditures including the purchase of property to support the Design District Streetscape project and predevelopment costs related to the Holloway Interim Housing and Log Cabin capital improvement projects. 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, virtual server replacement, and Fiber Optic Cable & Wireless Infrastructure projects. The budget for FY26 reflects the addition of two Accounting/Finance Specialist positions in the General Accounting division, contract services for business license tax administration and compliance services, and transition to a cloud-based document management system.

FY2025 Expenditures

\$56,420,745
\$56,420,745 (100.00% vs. prior year)

FY2026 Expenditures

\$43,627,126
-\$12,793,619 (-22.68% vs. prior year)

Expenditures by Fund

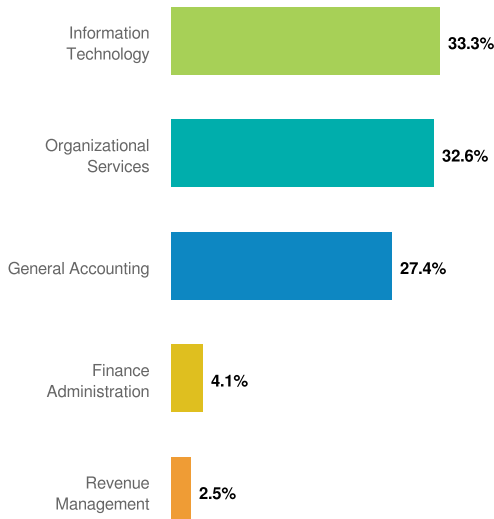
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$19,030,867	\$22,087,288	\$24,215,857	\$18,928,488	\$19,985,556
Parking Improvement	\$70,897	\$73,343	\$73,956	\$75,253	\$77,811
Permit Parking			\$367,660	\$0	\$0
Housing Trust		\$1,133,638	\$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	\$56,896
Successor to RDA-Low & Mod Housing	\$1,914,416	\$0	\$0	\$0	\$0
Debt Administration	\$31,589,024	\$19,832,768	\$40,866,547	\$18,281,926	\$18,663,570
Retirement Obligation Payment Fund	\$2,740,082	\$1,200,678	\$1,219,273	\$1,228,449	\$1,221,992
Successor to RDA-Debt Service	\$10,316,764	\$436,756	\$428,753	\$1,163,449	\$1,156,992
Sewer Charge/Assessment	-\$83,001	-\$18,051	\$42,558	\$10,800	\$13,800
Solid Waste	\$9,073	\$44,693	\$67,919	\$60,852	\$62,730
Landscape District	\$0	\$0	\$900	\$0	\$3,000
Street Maintenance	-\$48,423	\$21,451	\$29,746	\$18,593	\$18,787
Innovation & Technology Fund	\$555,121	\$782,312	\$753,286	\$2,567,935	\$2,245,992
Legacy Medical Business Marketing	\$233,739	\$69,935	\$39,650	\$20,000	\$20,000
Total All Funds:	\$66,393,559	\$45,729,810	\$68,171,106	\$56,420,745	\$43,627,126

Expenditures by Expense Type

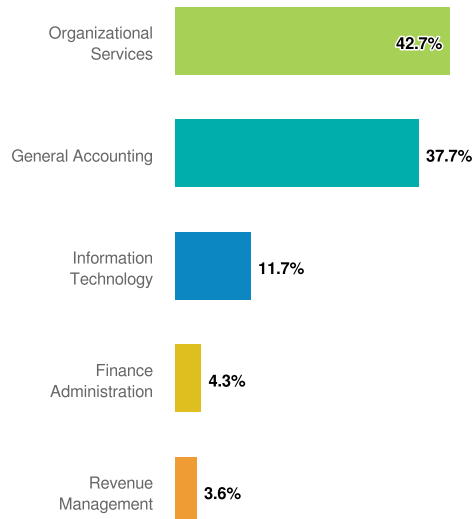
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$4,632,074	\$4,936,427	\$5,255,738	\$5,615,940	\$6,214,256
Other Operating Costs	\$1,016,853	\$880,924	\$1,129,841	\$1,599,559	\$1,715,076
Contracted Services	\$2,625,172	\$2,352,472	\$2,960,383	\$1,399,054	\$1,273,928
Capital Projects	\$621,029	\$632,605	\$686,057	\$15,797,935	\$1,475,992
Debt Service	\$13,518,135	\$14,582,174	\$28,222,132	\$13,600,375	\$14,315,562
Other Financing Uses	\$43,980,297	\$22,345,208	\$29,916,956	\$18,407,882	\$18,632,312
Total Expense Objects:	\$66,393,559	\$45,729,810	\$68,171,106	\$56,420,745	\$43,627,126

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expenditures					
Finance & Technology Services Department					
Finance Administration	\$658,525	\$899,766	\$1,041,406	\$2,324,471	\$1,859,583
Revenue Management	\$3,195,144	\$2,519,402	\$2,949,908	\$1,426,102	\$1,550,654
General Accounting	\$23,994,746	\$13,476,595	\$29,158,938	\$15,479,789	\$16,468,492
Organizational Services	\$35,208,689	\$24,915,385	\$30,524,223	\$18,407,882	\$18,632,312
Information Technology	\$3,336,454	\$3,918,662	\$4,496,630	\$18,782,501	\$5,116,085
Total Finance & Technology Services Department:	\$66,393,559	\$45,729,810	\$68,171,106	\$56,420,745	\$43,627,126
Total Expenditures:	\$66,393,559	\$45,729,810	\$68,171,106	\$56,420,745	\$43,627,126

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, General Accounting and Information Technology 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 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
\$2,324,471 (100.00% vs. prior year)

FY2026 Expenditures

\$1,859,583
-\$464,888 (-20.00% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$771,973	\$837,871	\$890,533	\$1,156,305	\$1,002,197
Parking Improvement	\$18,053	\$21,319	\$21,490	\$21,493	\$23,165
Successor Agency to RDA-Capital	\$25,631	\$25,104	\$23,191	\$21,648	\$23,277
Sewer Charge/Assessment	-\$83,001	-\$18,051	\$42,558	\$10,800	\$13,800
Solid Waste	-\$25,708	\$12,072	\$32,988	\$27,697	\$29,365
Landscape District	\$0	\$0	\$900	\$0	\$3,000
Street Maintenance	-\$48,423	\$21,451	\$29,746	\$18,593	\$18,787
Innovation & Technology Fund			\$0	\$1,067,935	\$745,992
Total All Funds:	\$658,525	\$899,766	\$1,041,406	\$2,324,471	\$1,859,583

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$573,591	\$797,604	\$837,023	\$864,829	\$917,883
Other Operating Costs	\$36,612	\$38,771	\$160,825	\$150,707	\$148,708
Contracted Services	\$48,322	\$63,391	\$43,558	\$241,000	\$47,000
Capital Projects	\$0	\$0	\$0	\$1,067,935	\$745,992
Total Expense Objects:	\$658,525	\$899,766	\$1,041,406	\$2,324,471	\$1,859,583

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 revenues 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 expenditures in FY22 through FY24 reflect pre-approved drawdowns of General Fund reserves for Proposition A trades that are budgeted as trades are arranged for the purchase of restricted Proposition A funds. The FY25 budget reflects one-time funding 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
\$1,426,102 (100.00% vs. prior year)

FY2026 Expenditures

\$1,550,654
\$124,552 (8.73% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$2,958,730	\$2,447,102	\$2,909,102	\$1,401,917	\$1,525,309
Parking Improvement	\$2,676	\$2,366	\$1,157	\$4,185	\$5,345
Legacy Medical Business Marketing	\$233,739	\$69,935	\$39,650	\$20,000	\$20,000
Total All Funds:	\$3,195,144	\$2,519,402	\$2,949,908	\$1,426,102	\$1,550,654

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$950,069	\$926,116	\$1,003,274	\$1,190,484	\$1,247,614
Other Operating Costs	\$67,282	\$56,070	\$62,057	\$100,218	\$96,740
Contracted Services	\$2,177,793	\$1,537,216	\$1,884,578	\$135,400	\$206,300
Total Expense Objects:	\$3,195,144	\$2,519,402	\$2,949,908	\$1,426,102	\$1,550,654

General Accounting

Karen Bareng

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 refunding of the 2011 Tax Allocation Bonds. Higher actual expenditures in FY24 reflect refunding of the 2013 Lease Revenue Bonds and issuance costs related to the 2024 Lease Revenue Bonds. The FY25 and FY26 budgets reflect the updated debt service payment schedule due to the bond issuance and refunding completed in FY24. The FY26 budget reflects the addition of two Accounting/Finance Specialist positions to strengthen the City's capacity to manage critical functions such as accounts payable and payroll processing.

FY2025 Expenditures

\$15,479,789
\$15,479,789 (100.00% vs. prior year)

FY2026 Expenditures

\$16,468,492
\$988,703 (6.39% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$1,582,312	\$1,578,968	\$1,674,609	\$1,753,332	\$2,036,645
Parking Improvement	\$50,168	\$49,658	\$51,310	\$49,575	\$49,301
Successor Agency to RDA-Capital	\$39,369	\$39,896	\$41,809	\$43,352	\$33,619
Successor to RDA-Low & Mod Housing	\$636,065	\$0	\$0	\$0	\$0
Debt Administration	\$11,335,287	\$11,338,696	\$26,927,526	\$12,436,926	\$13,158,570
Successor to RDA-Debt Service	\$10,316,764	\$436,756	\$428,753	\$1,163,449	\$1,156,992
Solid Waste	\$34,781	\$32,622	\$34,931	\$33,155	\$33,365
Total All Funds:	\$23,994,746	\$13,476,595	\$29,158,938	\$15,479,789	\$16,468,492

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$1,530,371	\$1,449,840	\$1,580,133	\$1,563,493	\$1,826,404
Other Operating Costs	\$115,678	\$121,065	\$103,665	\$191,267	\$203,898
Contracted Services	\$58,805	\$128,463	\$117,086	\$124,654	\$122,628
Debt Service	\$13,518,135	\$11,777,227	\$27,358,054	\$13,600,375	\$14,315,562
Other Financing Uses	\$8,771,756	\$0	\$0	\$0	\$0
Total Expense Objects:	\$23,994,746	\$13,476,595	\$29,158,938	\$15,479,789	\$16,468,492

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 through FY24 actual expenditures reflect the continued advancement of the Network Infrastructure and Land Management system capital improvement projects and 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 and virtual server replacement projects. The FY26 budget includes one-time capital costs related to the virtual server replacement project and one-time operating costs to transition to a cloud-based document management system.

FY2025 Expenditures

\$18,782,501

\$18,782,501 (100.00% vs. prior year)

FY2026 Expenditures

\$5,116,085

-\$13,666,416 (-72.76% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$2,781,332	\$3,136,350	\$3,743,344	\$3,282,501	\$3,516,085
Debt Funded Capital Projects	\$0	\$0	\$0	\$14,000,000	\$100,000
Innovation & Technology Fund	\$555,121	\$782,312	\$753,286	\$1,500,000	\$1,500,000
Total All Funds:	\$3,336,454	\$3,918,662	\$4,496,630	\$18,782,501	\$5,116,085

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$1,578,043	\$1,762,868	\$1,835,308	\$1,997,134	\$2,222,355
Total Wages & Fringes:	\$1,578,043	\$1,762,868	\$1,835,308	\$1,997,134	\$2,222,355
Other Operating Costs	\$797,280	\$665,018	\$803,294	\$1,157,367	\$1,265,730
Total Other Operating Costs:	\$797,280	\$665,018	\$803,294	\$1,157,367	\$1,265,730
Contracted Services	\$340,102	\$623,402	\$915,161	\$898,000	\$898,000
Total Contracted Services:	\$340,102	\$623,402	\$915,161	\$898,000	\$898,000
Capital Projects	\$621,029	\$632,605	\$686,057	\$14,730,000	\$730,000
Total Capital Projects:	\$621,029	\$632,605	\$686,057	\$14,730,000	\$730,000
Debt Service					
Principal Retirement		\$234,770	\$256,811	\$0	\$0
Total Debt Service:		\$234,770	\$256,811	\$0	\$0
Total Expense Objects:	\$3,336,454	\$3,918,662	\$4,496,630	\$18,782,501	\$5,116,085

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.

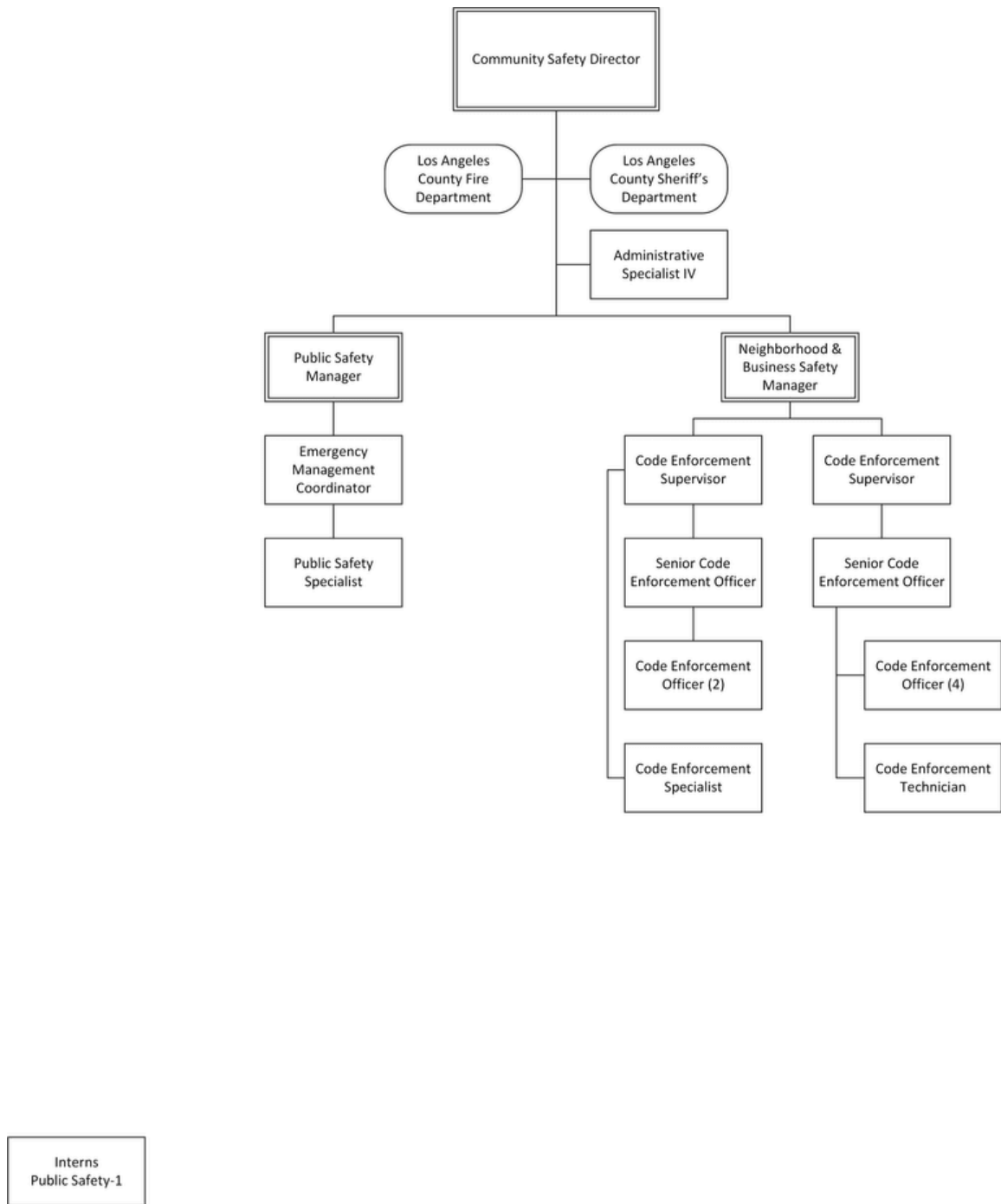
Measurements

- 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)
 - Conduct a Request for Proposal (RFP) process, select a vendor and implement a Community Safety Officer (CSO) program, an unarmed alternative program to supplement and support law enforcement services in the City.
 - Conduct a Request for Proposal (RFP) process to continue providing unarmed security ambassador services 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 approved policies for the use of drones, fixed-cameras, real-time watch center, weapon detection at City facilities, and a City Council visitor management system.
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 at minimum twice yearly at City Council and monthly reports to 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 new expanded emergency communication 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/First Aid, 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.
 - Continue to conduct an annual community outreach meeting on Coyotes and the City's Community Cats Program.
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. Staff provided an update to the City Council on January 21, 2025, regarding the multi-family inspection program as part of the semi-annual community safety update.
11. Update Park Rules (Public Safety)
 - Research, develop and implement Park Rules and Regulations with other divisions impacted to support programs, locations and facility use.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY22	FY23	FY24	FY25	FY26
Director, Community Safety (1300)	1	1	1	1	1
Administrative Specialist IV (5220)	-	1	1	1	1
Public Safety Manager (2131)	-	-	1	1	1
Public Safety Administrator (5300)	1	1	-	-	-
Emergency Management Coordinator (5280)	1	1	1	1	1
Administrative Analyst (5280)	-	-	-	-	-
Russian Community Outreach Coordinator (5270)	-	-	-	-	-
Public Safety Specialist (5220)	1	1	1	1	1
Neighborhood & Business Safety Manager (2131)	-	1	1	1	1
Code Enforcement Supervisor (5280)	-	2	2	2	2
Senior Code Enforcement Officer (5250)	-	2	2	2	2
Code Enforcement Officer (5230)	-	6	6	6	6
Code Enforcement Specialist (5220)	-	1	1	1	1
Event Services Technician (5220)	-	-	-	-	-
Administrative Specialist IV (5220)	-	-	-	-	-
Code Enforcement Technician (5210)	-	1	1	1	1
Event Services Manager (2131)	1	-	-	-	-
Event Services Supervisor (5290)	1	-	-	-	-
Event Services Coordinator (5280)	3	-	-	-	-
Total for Department	9	18	18	18	18

FY26: There were no changes in the Department. (Interns: 1)

FY25: There were no changes in the Department.

FY24: A Manager of Public Safety Manager position was added to the department and the vacant Public Safety Administrator position was eliminated.

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 was 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.

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
\$39,727,790 (100.00% vs. prior year)

FY2026 Expenditures

\$40,497,273
\$769,483 (1.94% vs. prior year)

Expenditures by Fund

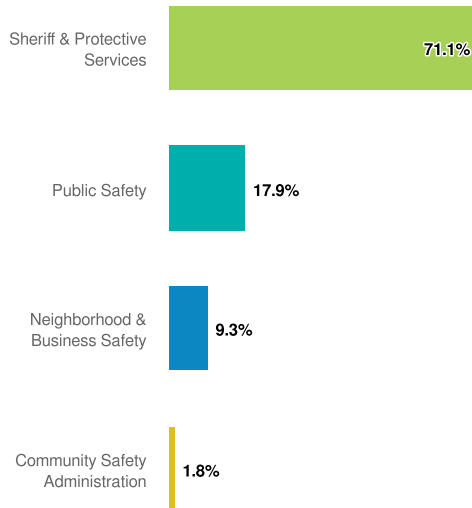
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$28,297,774	\$30,228,062	\$33,828,268	\$39,531,404	\$40,304,071
Miscellaneous Grants	\$180,124	\$188,885	\$216,144	\$150,000	\$150,000
Permit Parking	\$6,980	\$8,911	\$0	\$0	\$0
Community Development Block Grant	-\$604	\$0	\$0	\$0	\$0
Solid Waste	\$61,748	\$63,777	\$53,471	\$46,386	\$43,202
Total All Funds:	\$28,546,022	\$30,489,635	\$34,097,884	\$39,727,790	\$40,497,273

Expenditures by Expense Type

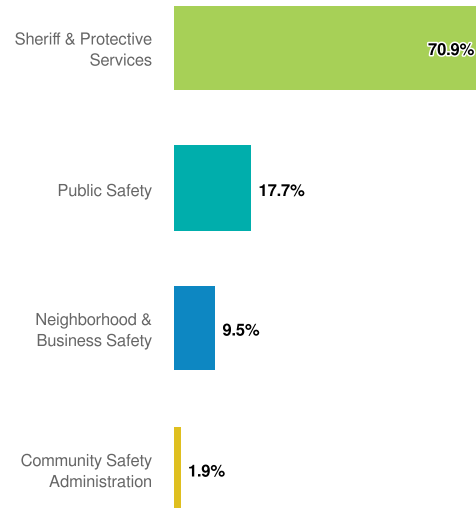
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$3,483,514	\$3,190,948	\$3,481,902	\$4,103,852	\$4,412,781
Other Operating Costs	\$201,558	\$374,417	\$288,919	\$542,636	\$450,508
Contracted Services	\$24,860,950	\$26,861,870	\$30,302,687	\$35,081,302	\$35,633,984
Capital Projects	\$0	\$62,400	\$24,375	\$0	\$0
Total Expense Objects:	\$28,546,022	\$30,489,635	\$34,097,884	\$39,727,790	\$40,497,273

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expenditures					
Community Safety Department					
Sheriff & Protective Services	\$22,002,980	\$22,157,905	\$25,001,569	\$28,241,751	\$28,710,733
Community Safety Administration			\$611,322	\$698,511	\$752,178
Public Safety	\$3,718,410	\$5,571,859	\$5,685,509	\$7,093,162	\$7,182,087
Neighborhood & Business Safety	\$2,824,632	\$2,759,870	\$2,799,484	\$3,694,366	\$3,852,275
Total Community Safety Department:	\$28,546,022	\$30,489,635	\$34,097,884	\$39,727,790	\$40,497,273
Total Expenditures:	\$28,546,022	\$30,489,635	\$34,097,884	\$39,727,790	\$40,497,273

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 actuals reflect a continued implementation of the expanded ambassador program. The FY25 and FY26 budgets reflect a full year of the expanded security ambassador program. The FY26 budget reflects funding for security camera contract services for the Halloween event.

FY2025 Expenditures

\$7,093,162

\$7,093,162 (100.00% vs. prior year)

FY2026 Expenditures

\$7,182,087

\$88,925 (1.25% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$3,718,410	\$5,564,601	\$5,675,431	\$7,093,162	\$7,182,087
Miscellaneous Grants	\$0	\$7,258	\$10,077	\$0	\$0
Total All Funds:	\$3,718,410	\$5,571,859	\$5,685,509	\$7,093,162	\$7,182,087

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$936,813	\$754,277	\$515,912	\$710,194	\$799,118
Other Operating Costs	\$62,762	\$57,271	\$83,616	\$95,017	\$92,918
Contracted Services	\$2,718,835	\$4,760,310	\$5,085,980	\$6,287,951	\$6,290,051
Total Expense Objects:	\$3,718,410	\$5,571,859	\$5,685,509	\$7,093,162	\$7,182,087

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 and FY26 budgets include contractual increases for law enforcement services and funding and an increase for supplemental patrol services.

FY2025 Expenditures

\$28,241,751

\$28,241,751 (100.00% vs. prior year)

FY2026 Expenditures

\$28,710,733

\$468,982 (1.66% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$21,822,856	\$21,976,279	\$24,795,502	\$28,091,751	\$28,560,733
Miscellaneous Grants	\$180,124	\$181,626	\$206,067	\$150,000	\$150,000
Total All Funds:	\$22,002,980	\$22,157,905	\$25,001,569	\$28,241,751	\$28,710,733

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Other Operating Costs	\$11,749	\$147,566	\$37,501	\$114,700	\$35,200
Contracted Services	\$21,991,232	\$21,947,939	\$24,939,693	\$28,127,051	\$28,675,533
Capital Projects	\$0	\$62,400	\$24,375	\$0	\$0
Total Expense Objects:	\$22,002,980	\$22,157,905	\$25,001,569	\$28,241,751	\$28,710,733

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

\$3,694,366 (100.00% vs. prior year)

FY2026 Expenditures

\$3,852,275

\$157,909 (4.27% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$2,756,508	\$2,687,182	\$2,746,013	\$3,647,980	\$3,809,073
Permit Parking	\$6,980	\$8,911	\$0	\$0	\$0
Community Development Block Grant	-\$604	\$0	\$0	\$0	\$0
Solid Waste	\$61,748	\$63,777	\$53,471	\$46,386	\$43,202
Total All Funds:	\$2,824,632	\$2,759,870	\$2,799,484	\$3,694,366	\$3,852,275

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$2,546,701	\$2,436,671	\$2,360,647	\$2,794,257	\$2,959,196
Other Operating Costs	\$127,047	\$169,579	\$161,822	\$283,809	\$274,679
Contracted Services	\$150,884	\$153,620	\$277,014	\$616,300	\$618,400
Total Expense Objects:	\$2,824,632	\$2,759,870	\$2,799,484	\$3,694,366	\$3,852,275

Human Services & Rent Stabilization

Vacant

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.

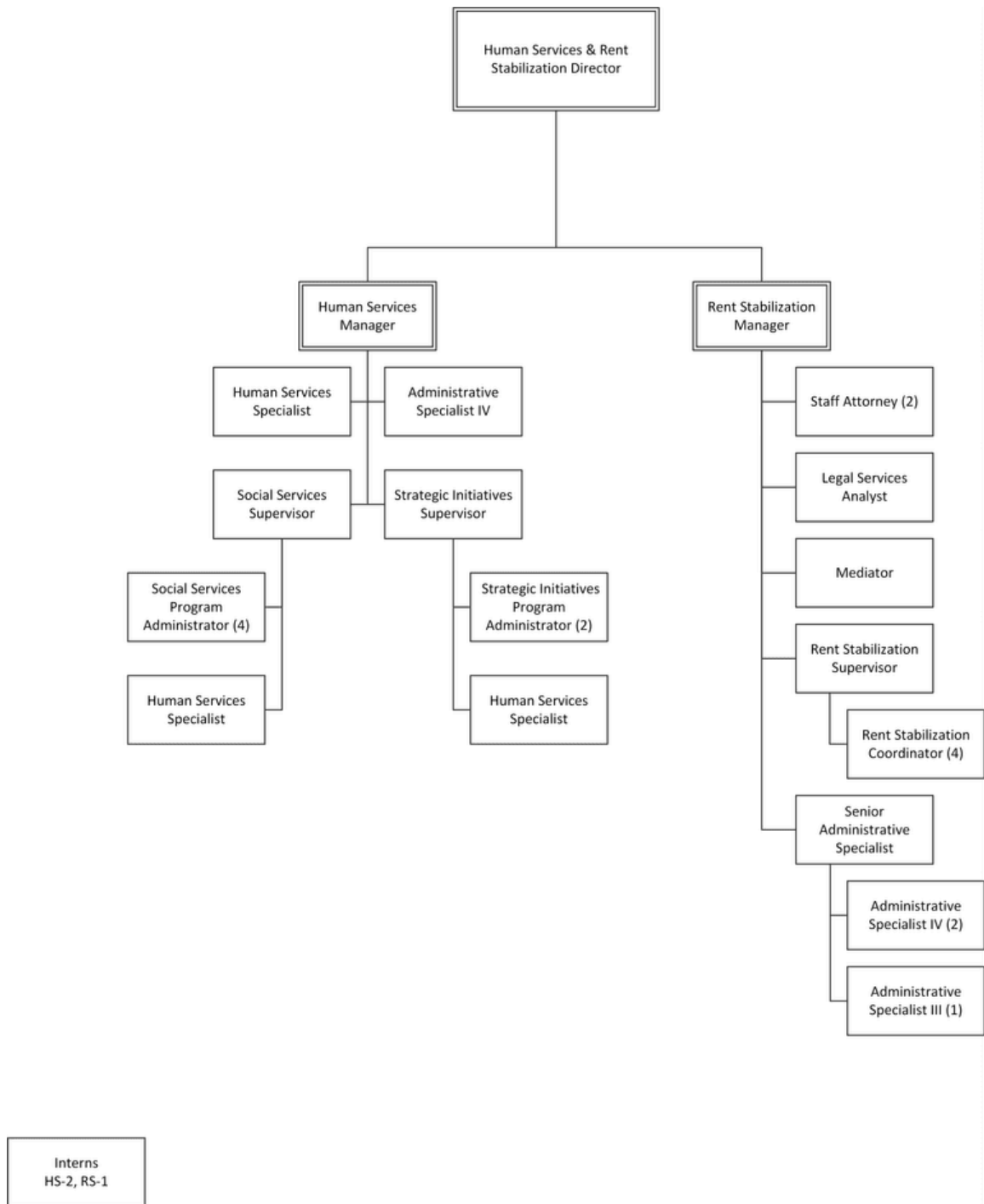
Measurements

- 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 the performance of these transit programs by analyzing ridership data, cost metrics, and feedback from community members.
 - Staff completed the year 2 program and service goal evaluations for all social service and transportation contracts and presented results to the Human Services Commission and the City Council in January and February of 2025.
 - Staff are beginning the needs assessment process for the next three-year contract cycle for human services contracts. A request for proposals will be issued in spring 2025.
2. Maintain and expand rent stabilization community engagement and outreach (Rent Stabilization)
 - The Rent Stabilization Division is currently working on exploring informational videos on relevant topics with the goal to build awareness across West Hollywood.
 - The Rent Stabilization Division is collaborating with Human Services to fulfill a City Council Directive to host an informational session geared towards older adults. The tentative plan is for this event to take place during Older Adults Month in May, as there will be outreach and other events for the community at that time.
3. Expansion of rental registry to include non-rent stabilized units (Rent Stabilization)
 - The registry expansion was implemented in May of 2023. Staff work closely with the Neighborhood & Business Safety Division to ensure compliance with this registry requirement.
 - As of January 2025, there are only 2 non-rent-controlled properties which remain non-compliant. Staff have referred these properties to the Code Enforcement team for further compliance action.
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)
 - Continue to work closely with the Neighborhood & Business Safety Division to utilize adopted RSO citation and penalty provisions. Successfully referred violations of on-site manager, posting, and failure to provide a Tenant Habitability Plan to tenants, to the Neighborhood & Business Safety Division leading to compliance.
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. The City Council received a progress update on the first year of the implementation program and plans to increase service to the community in the second year of the program in January 2025.
 - Lead efforts related to funding acquisition and community engagement in support of the Holloway Interim Housing Program. Staff have led regular interdepartmental meetings and continue to engage with the planned operator during the design and renovation of the Holloway.
 - Oversee the City's Guaranteed Income pilot program, including support for the administration and evaluation teams. Monthly cash distributions ended in January 2024, and all data gathered is currently under evaluation by the Center for Guaranteed Income Research at the University of Pennsylvania. Final results are expected later in calendar year 2025.

Organizational Chart



Full Time Equivalents

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

Positions	FY22	FY23	FY24	FY25	FY26
Director, Human Services & Rent Stabilization (1300)	1	1	1	1	1
Administrative Specialist IV (5220)	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	1
Social Services Program Administrator (5280)	3	3	4	4	4
Strategic Initiatives Program Administrator (5280)	-	-	2	2	2
Transportation Program Administrator (5280)	2	2	-	-	-
Human Services Specialist (5250)	1	1	3	3	3
Admin Specialist IV (5220)	-	-	1	1	1
Administrative Specialist III (5210)	0.8	-	-	-	-
Transportation & Transit Operations Technician (5200)	1	1	-	-	-
Strategic Initiatives Manager (2131)	1	1	-	-	-
Strategic Initiatives Program Administrator (5280)	2	2	-	-	-
Strategic Initiative Specialist (5250)	1	1	-	-	-
Rent Stabilization Manager (2131)	1	1	1	1	1
Staff Attorney (5310)	-	1	1	1	2
Rent Stabilization Supervisor (5280)	-	-	1	1	1
Rent Stabilization Coordinator (5270)	5	5	4	4	4
Legal Services Analyst (5270)	-	1	1	1	1
Mediator (5290)	1	1	-	-	1
Senior Administrative Specialist (5230)	1	1	1	1	1
Administrative Specialist IV (5220)	1	2	2	2	2
Administrative Specialist III (5210)	2	1	1	1	1
Total for Department	26.8	28	26	26	28

FY26: A Staff Attorney position and a Mediator position were added to the Rent Stabilization Division. (Interns: 3)

FY25: There were no changes in the department.

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 was reclassified to Transportation & Transit Operations Technician. The Project Development Administrator position moved to the Community 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 budget includes additional funding to support community members experiencing homelessness and contract services for hearing examiners to adjudicate Rent Stabilization Ordinance hearings. The FY26 budget eliminates the mediator and hearings services funding and includes budget for two new positions that will support those services in-house, a Mediator position and a Staff Attorney position. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$19,049,438
\$19,049,438 (100.00% vs. prior year)

FY2026 Expenditures

\$19,985,776
\$936,338 (4.92% vs. prior year)

Expenditures by Fund

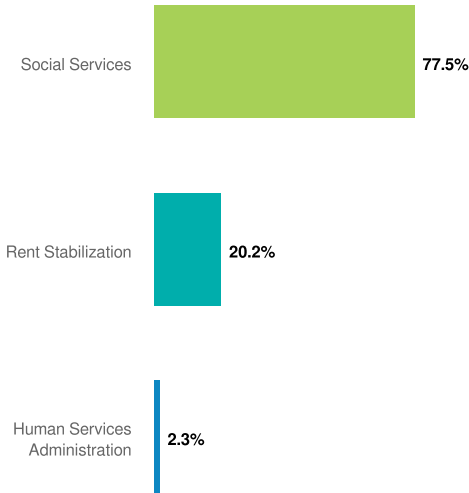
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$10,628,202	\$13,134,917	\$14,129,139	\$17,419,902	\$17,893,502
Miscellaneous Grants	\$231,662	\$259,894	\$418,620	\$0	\$0
Proposition A	\$2,739,788	\$3,584,669	\$767,917	\$915,000	\$915,000
Proposition C	\$642,543	\$441,215	\$0	\$0	\$0
Community Development Block Grant	\$46,250	\$44,579	\$43,566	\$33,000	\$33,000
Housing Trust	\$436,298	\$469,323	\$467,453	\$681,536	\$1,144,274
Total All Funds:	\$14,724,743	\$17,934,596	\$15,826,695	\$19,049,438	\$19,985,776

Expenditures by Expense Type

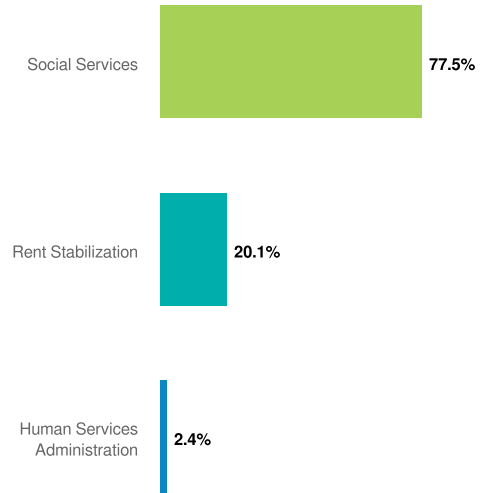
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$4,737,291	\$5,344,742	\$5,123,840	\$5,646,307	\$6,441,823
Other Operating Costs	\$363,164	\$447,646	\$426,380	\$635,309	\$652,049
Contracted Services	\$9,624,288	\$12,142,209	\$10,276,476	\$12,767,822	\$12,891,904
Total Expense Objects:	\$14,724,743	\$17,934,596	\$15,826,695	\$19,049,438	\$19,985,776

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expenditures					
Human Services & Rent Stabilization Dept					
Human Services Administration	\$414,149	\$530,857	\$416,514	\$445,611	\$477,248
Social Services	\$10,600,613	\$12,575,612	\$12,010,945	\$14,754,652	\$15,496,038
Strategic Initiatives	\$1,330,082	\$1,526,211	\$0	\$0	\$0
Rent Stabilization	\$2,379,899	\$3,301,916	\$3,399,236	\$3,849,175	\$4,012,490
Total Human Services & Rent Stabilization Dept:	\$14,724,743	\$17,934,596	\$15,826,695	\$19,049,438	\$19,985,776
Total Expenditures:	\$14,724,743	\$17,934,596	\$15,826,695	\$19,049,438	\$19,985,776

Human Services

Teree Carter

Manager

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

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

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

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

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

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

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
\$14,754,652 (100.00% vs. prior year)

FY2026 Expenditures

\$15,496,038
\$741,386 (5.02% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$7,172,032	\$8,499,187	\$10,780,842	\$13,606,652	\$13,898,038
Miscellaneous Grants	\$0	\$5,963	\$418,620	\$0	\$0
Proposition A	\$2,739,788	\$3,584,669	\$767,917	\$915,000	\$915,000
Proposition C	\$642,543	\$441,215	\$0	\$0	\$0
Community Development Block Grant	\$46,250	\$44,579	\$43,566	\$33,000	\$33,000
Housing Trust			\$0	\$200,000	\$650,000
Total All Funds:	\$10,600,613	\$12,575,612	\$12,010,945	\$14,754,652	\$15,496,038

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$1,746,880	\$1,647,644	\$2,487,786	\$2,754,740	\$2,962,430
Other Operating Costs	\$110,554	\$143,271	\$184,095	\$281,765	\$272,679
Contracted Services	\$8,743,179	\$10,784,698	\$9,339,064	\$11,718,147	\$12,260,929
Total Expense Objects:	\$10,600,613	\$12,575,612	\$12,010,945	\$14,754,652	\$15,496,038

Rent Stabilization

Vacant Manager

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

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

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 budget includes additional funding to support contract services for hearing examiners to adjudicate Rent Stabilization Ordinance hearings. The FY26 budget eliminates that funding and includes budget for two new positions, a Mediator position and a Staff Attorney position to enhance the City's capacity to provide timely and effective resolution of landlord-tenant disputes and rental property-related matters governed by the Rent Stabilization Ordinance. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$3,849,175
\$3,849,175 (100.00% vs. prior year)

FY2026 Expenditures

\$4,012,490
\$163,315 (4.24% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$1,943,601	\$2,832,593	\$2,931,783	\$3,367,639	\$3,518,216
Housing Trust	\$436,298	\$469,323	\$467,453	\$481,536	\$494,274
Total All Funds:	\$2,379,899	\$3,301,916	\$3,399,236	\$3,849,175	\$4,012,490

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$1,682,056	\$2,213,307	\$2,245,389	\$2,489,412	\$3,047,000
Other Operating Costs	\$180,185	\$224,647	\$222,362	\$328,888	\$355,415
Contracted Services	\$517,658	\$863,962	\$931,484	\$1,030,875	\$610,075
Total Expense Objects:	\$2,379,899	\$3,301,916	\$3,399,236	\$3,849,175	\$4,012,490

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. Notices to Comply have been sent to all building owners identified in the citywide survey as potential Soft-Weak-Open Faced (Soft-Story) Non-Ductile Concrete and Pre-Northridge Steel Moment Frame buildings and the program has been fully implemented. Assistance and outreach to owners and designers is ongoing. 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 with stakeholder training workshops planned for Spring 2025.

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, which includes 116 housing policies and programs, including multifamily objective development standards and comprehensive updates to zoning regulations, to remove barriers to the development of affordable and diverse housing.
- 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)

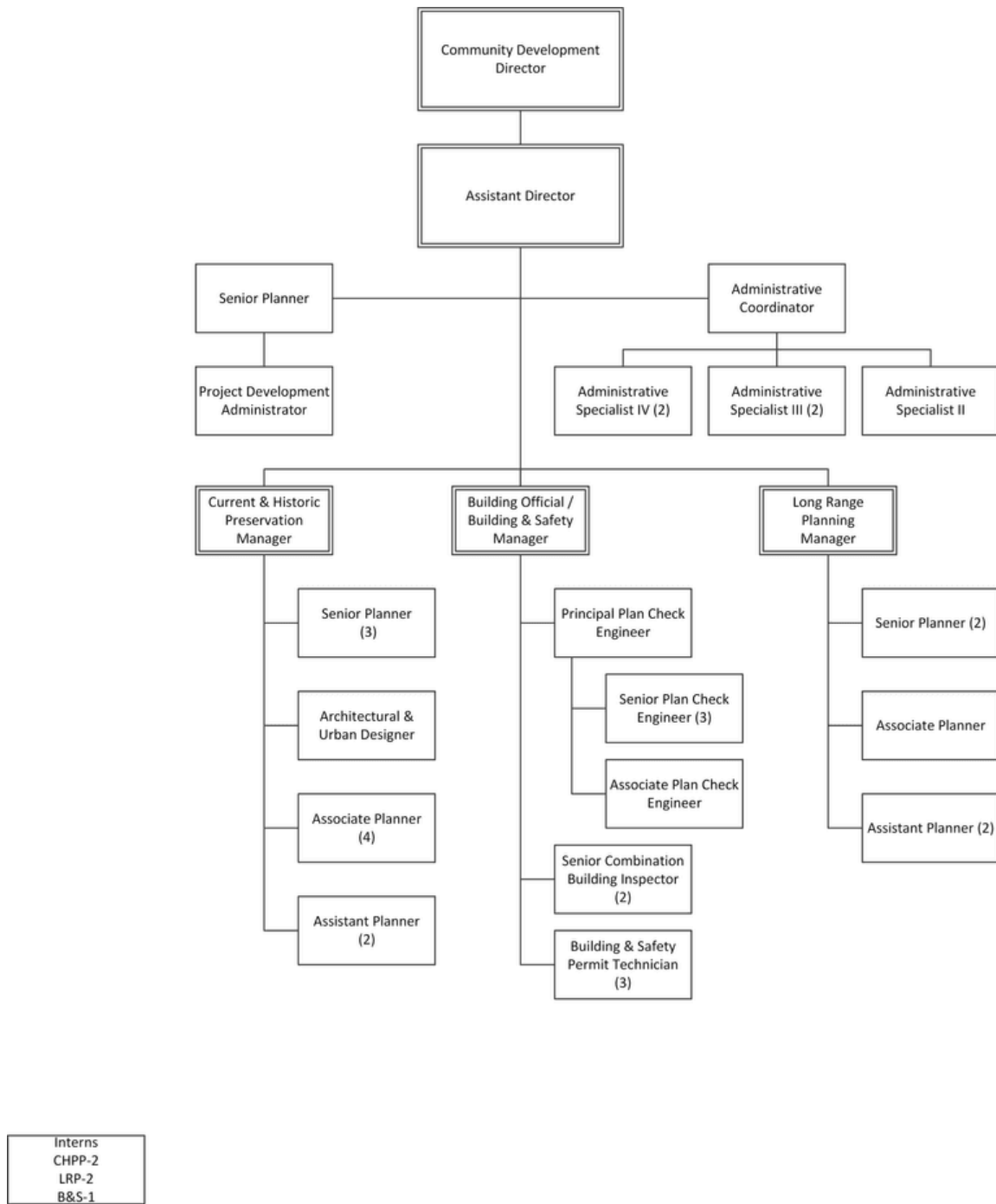
- The Metro K-Line Extension will create a new north-south connection from LAX and Inglewood through Mid-City and West Hollywood to Hollywood, connecting with the Metro B Line (Red) and potentially the Hollywood Bowl.
- Staff will continue to advocate for the City's preferred alternative and project 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 Summer 2025. 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; and jointly pursue funding for additional predevelopment work on the project.

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 recent Council direction to explore protected bike lanes on Beverly Boulevard.

7. West Hollywood Target Vision Zero Action Plan (Long Range Planning)
 - The WeHo Target Vision Zero Action Plan 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 is developing a public dashboard to facilitate implementation of the WeHo Target Vision Zero Action Plan, evaluate grant opportunities, prepare cost estimates and additional feasibility analysis where needed, support commemoration of 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 the completed draft of phase 2 of the Historic Resources Survey of properties within the R2, R3, and R4 zoning districts and bring forward to Historic Preservation Commission and City Council.
 - Staff will review the completed draft of Historic Resources Survey of all properties within the R1A and R1C zoning districts and bring forward to Historic Preservation Commission and City Council.
 - 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)
 - In collaboration with IT, staff developed the new online Licensing and Permitting Portal and fully implemented the system on August 18, 2024. The new citywide permitting and land management system has modernized our services and provides options for online permitting, increase transparency for applicants, and creates efficiencies in the permit review process. Staff continues to improve the workflows to provide a better customer experience.
12. File imaging Program (Department)
 - Continue scanning all department files.

Organizational Chart



Full Time Equivalent Staffing

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

Positions	FY22	FY23	FY24	FY25	FY26
Director, Community Development (1310)	1	1	1	1	1
Assistant Director (1400)	-	-	1	1	1
Senior Planner (5300)	-	-	-	1	1
Project Development Administrator (5280)	-	-	-	1	1
Administrative Coordinator (5260)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	2	2
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	3	3
Architectural & Urban Designer (5300)	0	0	0	1	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
Principal Plan Check Engineer (5310)	-	-	-	-	1
Senior Plan Check Engineer (5290)	2	2	2	3	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	3	3	3	3
Long Range Planning Manager (2131)	1	1	1	1	1
Senior Planner (5300)	3	3	3	3	2
Senior Transportation Planner (5300)	1	1	1	1	-
Associate Planner (5280)	2	2	2	2	1
Assistant Planner (5260)	1	1	1	1	2
Total for Department	31	32	33	39	38

FY26: A Principal Plan Check Engineer position was added to the Building & Safety Division. An Assistant Planner position was added to the Long Range Planning division. Additionally, three positions (a Senior Planner, Senior Transportation Planner, and Associate Planner) in the Long Range Planning Division are being transferred to the new Transportation & Mobility Division in Public Works. (Interns: 5 (CHPP-2, Building & Safety-1, Long Range Planning-2))

FY25: The Architectural & Urban Designer position was moved to the Current & Historic Planning Division from the Urban Design and Architecture Studio in the Development Support Department. A Senior Planner position was added to the Current & Historic Planning Division. A Senior Plan Check Engineer was added to the Building & Safety Division. Three new positions were added to the Administration Division to support the billboard program (a Senior Planner, a Project Development Administrator, and an Administrative Specialist IV).

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

FY23: An Associate Plan Check Engineer position was added to the Building & Safety Division.

FY22: There were no changes in the Department.

Expenditures Summary

The FY25 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. 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 FY26 budget includes funding for five new positions: three positions added during the FY25 Mid-Year Budget to consolidate support for the City's billboard program within the Community Development Department; and two new positions added for FY26, a Principal Plan Check Engineer in the Building & Safety Division and an Assistant Planner in the Long Range Planning Division. Three positions from the department are being transferred to the new Transportation & Mobility Division in the Public Works Department. The budget associated with the positions and functions being transferred to the new division will be moved during FY26 as the new division is implemented.

FY2025 Expenditures

\$12,353,960
\$12,353,960 (100.00% vs. prior year)

FY2026 Expenditures

\$13,209,146
\$855,186 (6.92% vs. prior year)

Expenditures by Fund

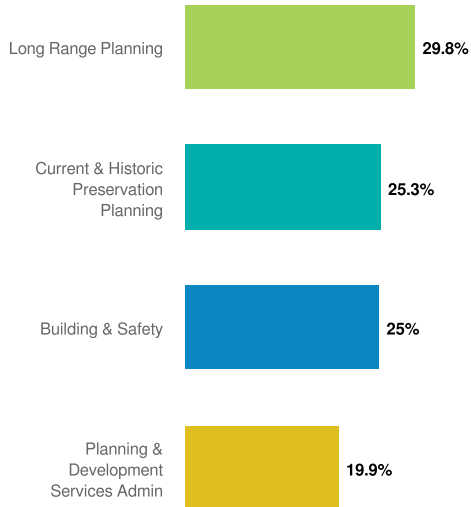
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$7,614,992	\$9,531,285	\$9,198,696	\$11,739,012	\$12,607,234
Miscellaneous Grants	\$102,705	\$67,026	\$0	\$0	\$0
Proposition C	\$74,407	\$60,642	\$372,049	\$64,948	\$56,912
Gas Tax	\$80,000	\$50,747	\$0	\$0	\$0
Air Quality Improvement	\$58,095	\$49,354	\$8,513	\$10,000	\$10,000
Traffic Mitigation	\$37,399	\$220,374	\$43,087	\$0	\$0
Park Development (Quimby Act)		\$78,218	\$0	\$0	\$0
Housing Trust	\$111,386	\$975,000	\$0	\$0	\$0
Measure M	\$308,357	\$361,044	\$498,660	\$540,000	\$535,000
Total All Funds:	\$8,387,340	\$11,393,689	\$10,121,005	\$12,353,960	\$13,209,146

Expenditures by Expense Type

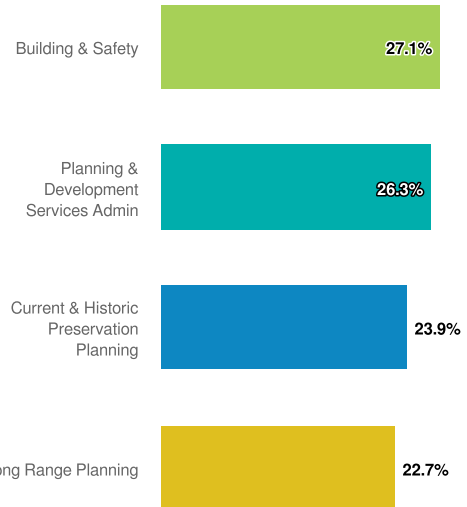
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$5,806,798	\$6,307,693	\$7,215,968	\$8,461,230	\$10,009,168
Total Wages & Fringes:	\$5,806,798	\$6,307,693	\$7,215,968	\$8,461,230	\$10,009,168
Other Operating Costs					
Other Finance Costs			\$23,039	\$0	\$0
Total Other Operating Costs:	\$655,328	\$584,111	\$649,484	\$934,812	\$1,023,659
Contracted Services	\$1,826,332	\$4,413,254	\$1,947,487	\$2,957,918	\$2,176,319
Total Contracted Services:	\$1,826,332	\$4,413,254	\$1,947,487	\$2,957,918	\$2,176,319
Capital Projects	\$98,882	\$88,630	\$308,066	\$0	\$0
Total Capital Projects:	\$98,882	\$88,630	\$308,066	\$0	\$0
Total Expense Objects:	\$8,387,340	\$11,393,689	\$10,121,005	\$12,353,960	\$13,209,146

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expenditures					
Community Development Department					
Planning & Development Services Admin	\$1,618,037	\$1,738,492	\$2,151,347	\$2,453,443	\$3,474,388
Current & Historic Preservation Planning	\$2,030,453	\$2,258,288	\$2,398,625	\$3,128,437	\$3,153,827
Building & Safety	\$2,598,682	\$5,437,233	\$2,813,111	\$3,094,225	\$3,577,517
Long Range Planning	\$2,140,168	\$1,959,676	\$2,757,922	\$3,677,855	\$3,003,414
Total Community Development Department:	\$8,387,340	\$11,393,689	\$10,121,005	\$12,353,960	\$13,209,146
Total Expenditures:	\$8,387,340	\$11,393,689	\$10,121,005	\$12,353,960	\$13,209,146

Community Development Administration

Jennifer Alkire
Assistant Director

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 budget does not include any significant changes and remains adequate to accomplish the work plan in this budget cycle. The FY26 budget includes funding for three positions added during the FY25 Mid-Year Budget to consolidate support for the City's billboard program within the Community Development Department.

FY2025 Expenditures

\$2,453,443

\$2,453,443 (100.00% vs. prior year)

FY2026 Expenditures

\$3,474,388

\$1,020,945 (41.61% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$1,309,681	\$1,377,448	\$1,652,687	\$1,913,443	\$2,939,388
Measure M	\$308,357	\$361,044	\$498,660	\$540,000	\$535,000
Total All Funds:	\$1,618,037	\$1,738,492	\$2,151,347	\$2,453,443	\$3,474,388

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$1,108,451	\$1,165,014	\$1,254,693	\$1,443,284	\$2,282,257
Total Wages & Fringes:	\$1,108,451	\$1,165,014	\$1,254,693	\$1,443,284	\$2,282,257
Other Operating Costs					
Other Finance Costs			\$23,039	\$0	\$0
Total Other Operating Costs:	\$117,382	\$81,931	\$112,840	\$170,159	\$207,131
Contracted Services	\$392,205	\$491,547	\$783,814	\$840,000	\$985,000
Total Contracted Services:	\$392,205	\$491,547	\$783,814	\$840,000	\$985,000
Total Expense Objects:	\$1,618,037	\$1,738,492	\$2,151,347	\$2,453,443	\$3,474,388

Current & Historic Preservation Planning

Saima Qureshy
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 RIC 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

\$3,128,437
\$3,128,437 (100.00% vs. prior year)

FY2026 Expenditures

\$3,153,827
\$25,390 (0.81% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$2,030,453	\$2,258,288	\$2,398,625	\$3,128,437	\$3,153,827
Total All Funds:	\$2,030,453	\$2,258,288	\$2,398,625	\$3,128,437	\$3,153,827

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$1,707,048	\$1,939,299	\$2,073,545	\$2,697,266	\$2,744,737
Other Operating Costs	\$258,508	\$213,263	\$226,722	\$306,271	\$327,890
Contracted Services	\$64,897	\$105,726	\$98,358	\$124,900	\$81,200
Total Expense Objects:	\$2,030,453	\$2,258,288	\$2,398,625	\$3,128,437	\$3,153,827

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 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 budget includes one new position, a Senior Plan Check Engineer to support permit and plan check processing, and one-time budget to support implementation and management of the City's seismic program. The FY26 budget includes one new position, a Principal Plan Check Engineer to support the City's Building Official by assuming key supervisory and administrative responsibilities related to plan check operations and customer service. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$3,094,225
\$3,094,225 (100.00% vs. prior year)

FY2026 Expenditures

\$3,577,517
\$483,292 (15.62% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$2,598,682	\$4,226,686	\$2,813,111	\$3,094,225	\$3,577,517
Miscellaneous Grants	\$0	\$19,457	\$0	\$0	\$0
Traffic Mitigation		\$183,169	\$0	\$0	\$0
Park Development (Quimby Act)		\$78,218	\$0	\$0	\$0
Housing Trust	\$0	\$929,704	\$0	\$0	\$0
Total All Funds:	\$2,598,682	\$5,437,233	\$2,813,111	\$3,094,225	\$3,577,517

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$1,635,999	\$1,893,952	\$2,099,450	\$2,366,566	\$2,713,237
Other Operating Costs	\$117,126	\$122,026	\$84,859	\$212,941	\$234,561
Contracted Services	\$845,557	\$3,421,256	\$628,802	\$514,718	\$629,719
Total Expense Objects:	\$2,598,682	\$5,437,233	\$2,813,111	\$3,094,225	\$3,577,517

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
- Envisio 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 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 to support implementation of multiple citywide long-range studies and plans. The FY26 budget includes funding for one new position, an Assistant Planner in the Long Range Planning Division to support advancement of important housing and land use policy initiatives. Three positions from the division are being transferred to the new Transportation & Mobility Division in the Public Works Department. The budget associated with the positions and functions being transferred to the new division will be moved during FY26 as the new division is implemented. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$3,677,855
\$3,677,855 (100.00% vs. prior year)

FY2026 Expenditures

\$3,003,414
-\$674,441 (-18.34% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$1,676,177	\$1,668,862	\$2,334,273	\$3,602,907	\$2,936,502
Miscellaneous Grants	\$102,705	\$47,569	\$0	\$0	\$0
Proposition C	\$74,407	\$60,642	\$372,049	\$64,948	\$56,912
Gas Tax	\$80,000	\$50,747	\$0	\$0	\$0
Air Quality Improvement	\$58,095	\$49,354	\$8,513	\$10,000	\$10,000
Traffic Mitigation	\$37,399	\$37,205	\$43,087	\$0	\$0
Housing Trust	\$111,386	\$45,296	\$0	\$0	\$0
Total All Funds:	\$2,140,168	\$1,959,676	\$2,757,922	\$3,677,855	\$3,003,414

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$1,355,301	\$1,309,428	\$1,788,280	\$1,954,114	\$2,268,937
Other Operating Costs	\$162,311	\$166,891	\$225,063	\$245,441	\$254,077
Contracted Services	\$523,674	\$394,726	\$436,513	\$1,478,300	\$480,400
Capital Projects	\$98,882	\$88,630	\$308,066	\$0	\$0
Total Expense Objects:	\$2,140,168	\$1,959,676	\$2,757,922	\$3,677,855	\$3,003,414

Public Works

Helen Collins

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 Operations (Parking Services)

- Continue to assess and improve the new permit system. An independent quality control review of the parking citation and permit processing system has been completed.
- Operate the new Crescent Heights Parking Lot at 8120 Santa Monica Blvd, consisting of 62 regular parking spaces with 4 EV Solar Charging spaces.
- Conduct independent review of contracted parking enforcement program to assess contract compliance, program effectiveness, and operational efficiencies
- Conduct independent review of parking management services contract and parking facilities operation to assess contract compliance, financial reporting, parking utilization, revenue control integrity and operational effectiveness.
- Procure and install vehicle detection hardware and software to generate parking utilization data for eight City parking lots.
- Implement text-to-pay feature for City's parking meters.
- Complete citywide curb management system.

2. Design District Master Plan (Engineering)

- Phase 2: Southern California Edison Rule 20B Undergrounding on Almont & La Peer (Santa Monica to Melrose). Construction began summer 2024 and is anticipated to complete in the fall of 2025. Northwest Quadrant Streetscape. Design is underway with construction forecasted to begin Spring 2026.
- Phase 3: Southern California Edison Rule 20A Undergrounding on Beverly (Doheny to San Vicente). Design is underway with construction forecasted to begin Fall 2025.

3. Traffic Calming and Pedestrian Safety Measures Program (Engineering)

- Continue the assessment and installation of traffic circles, speed bumps, 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. Traffic Signal System Battery Backup Project (Engineering)

- Construction is underway to install/upgrade battery systems in the City's traffic signal cabinets, and is estimated to be completed in Fall 2025.

8. Plummer Park Dog Park (Facilities and Field Services)

- Construct a Dog Park within Plummer Park. Anticipated completion Q3 2025.

9. 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 spring/summer 2025.

10. Plummer Park (Facilities and Field Services)

- Community Center Security Upgrades. Completed the design process. Preparation of the procurement documents is underway with anticipated completion by Q2 2026.
- Plummer Park Playground Shade Structure. Work with collaborative agreement contractor on installation by Q3 2025.
- Plummer Park Dog Park. Construction scheduled to begin in Q2 2025 with completion in Q4 2025.

11. West Hollywood Park (Facilities and Field Services)

- Dog Park Shade Structure. Work with collaborative agreement contractor on installation by Q3 2025
- West Hollywood Park Flex Space Under the Stairs. Installation of Air Conditioning of the space is scheduled to be completed in Q2 2025.

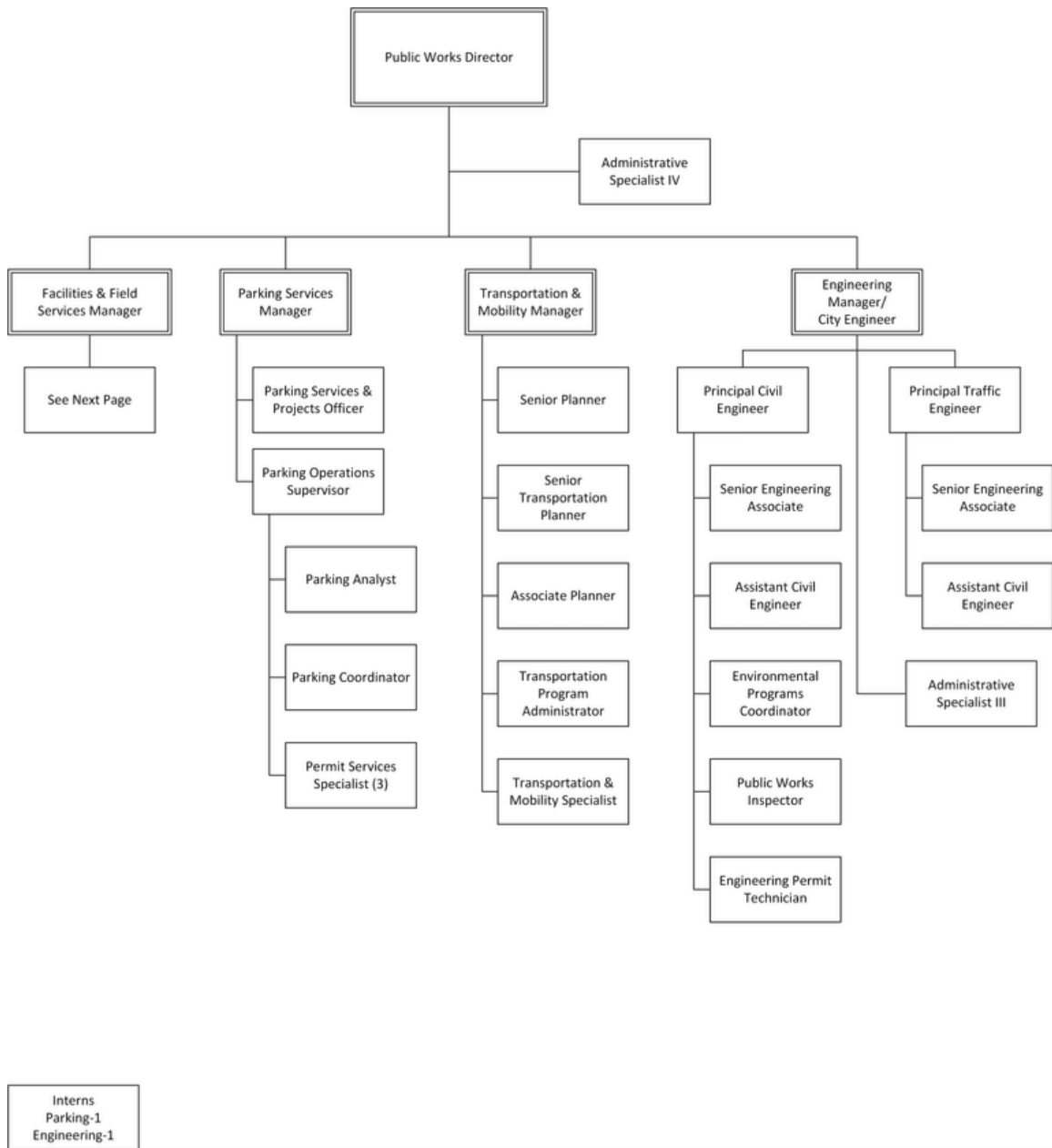
12. Capital Projects Team (Facilities and Field Services)

- Continue to participate as an active member of the City Capital Project Team.

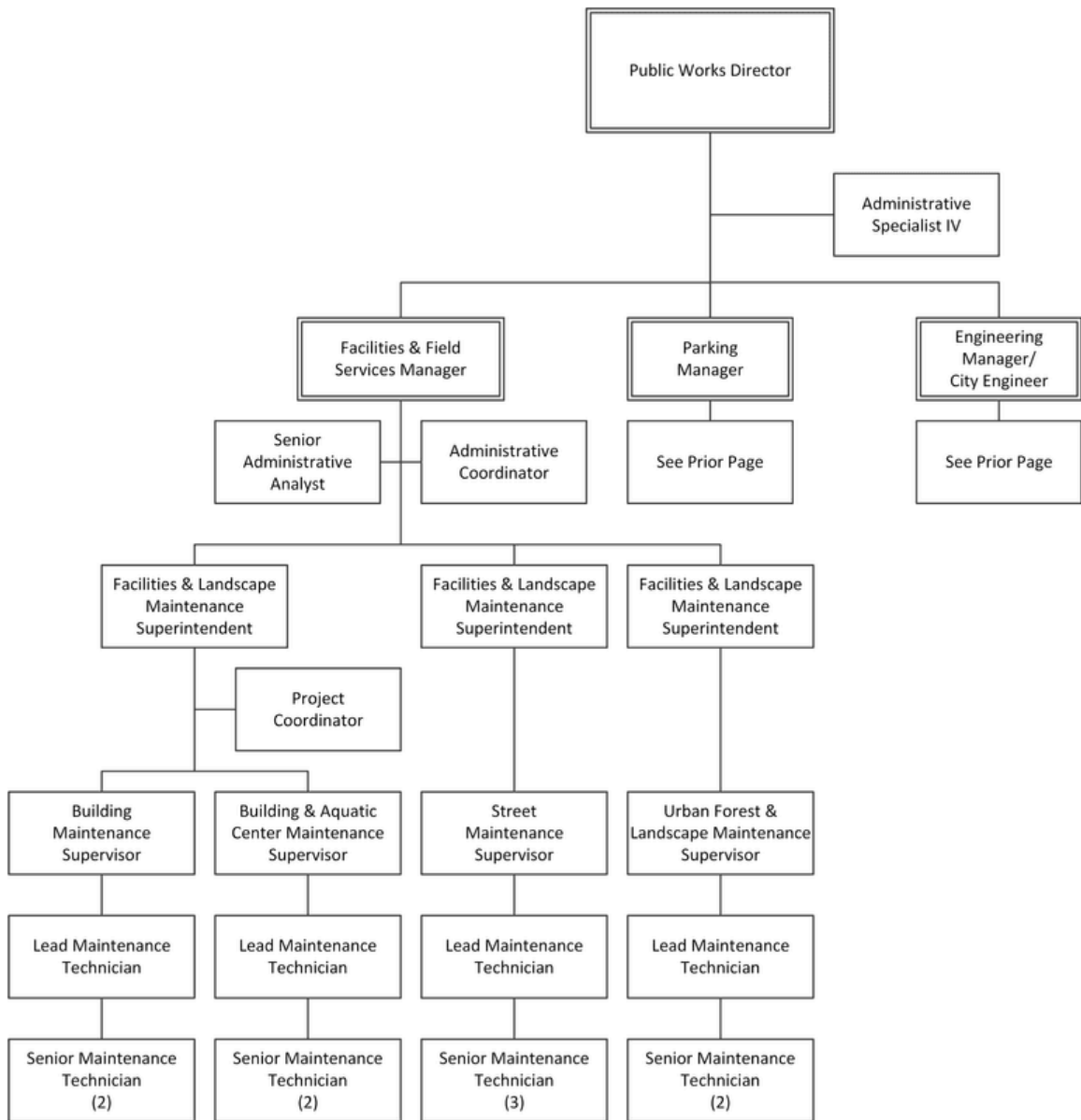
13. Continue to provide services to our internal and external customers (Facilities and Field Services)

- Pressure washing and litter pick-up services in the commercial zones.
- Park, median and facility maintenance.
- Graffiti Removal.
- Street Maintenance.
- Tree Trimming and Emergency Services.

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	FY22	FY23	FY24	FY25	FY26
Director, Public Works (1310)	1	1	1	1	1
Administrative Analyst (5280)	0.5	-	-	-	-
Administrative Specialist IV (5220)	-	1	1	1	1
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
Project Manager (5290)	1	1	-	-	-
Assistant Civil Engineer (5280)	1	1	1	2	2
Environmental Programs Coordinator (5280)	1	1	1	1	1
Senior Engineering Associate (5280)	-	-	2	2	2
Public Works Inspector (5260)	-	-	1	1	1
Transportation Engineering Technician (5260)	1	1	-	-	-
Traffic Mgmt. Program Specialist (5250)	1	1	1	-	-
Engineering Permit Technician (5220)	-	-	1	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)	3	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	1
Building Maintenance Engineer (5270)	1	1	0	0	0
Administrative Coordinator (5260)	1	1	1	1	1
Lead Maintenance Technician (5230)	4	4	4	4	4
Senior Maintenance Technician (5210)	9	9	9	9	9
Transportation & Mobility Manager (2131)	-	-	-	-	1
Senior Planner (5300)	-	-	-	-	1
Senior Transportation Planner (5300)	-	-	-	-	1
Associate Planner (5280)	-	-	-	-	1
Transportation Program Administrator (5280)	-	-	-	-	1
Transportation & Mobility Specialist (5220)	-	-	-	-	1
Neighborhood & Business Safety Manager (2131)	1	-	-	-	-
Code Enforcement Supervisor (5280)	2	-	-	-	-
Senior Code Enforcement Officer (5250)	2	-	-	-	-
Code Enforcement Officer (5230)	6	-	-	-	-
Code Enforcement Specialist (5220)	1	-	-	-	-
Event Services Technician (5220)	-	-	-	-	-
Administrative Specialist IV (5220)	1	-	-	-	-
Code Enforcement Technician (5210)	1	-	-	-	-
Total for Department	57	43	45	45	51

FY26: A new Transportation and Mobility Division is being established and will include six positions. Two new positions are being added: a Transportation & Mobility Manager and a Transportation & Mobility Specialist. Three positions will be transferred from the Community Development Department (a Senior Planner, a Senior Transportation Planner, and an Associate Planner) and one position will be transferred from the Economic Development Department (a Transportation Program Administrator). (Interns: 2 (Parking-1, Engineering-1))

FY25: A Traffic Management Program Specialist was reclassified to an Assistant Engineer (Civil) in the Engineering Division.

FY24: A Public Works Inspector position and an Engineering Permit Technician were added to the Engineering Division. Three supervisor positions in the Facilities & Field Services Division were 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 Department, 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.

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. The FY25 budget includes 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 FY26 budget includes increases in maintenance contracts, new funding for utilities and maintenance costs related to operating the Holloway Interim Housing, and one-time funding for a lighting assessment, parking management program enhancements, and conceptual design for the Matthew Shepard Human Rights Triangle. The budget is adequate to accomplish the work plan in this budget cycle.

Additionally, a new Transportation & Mobility Division is being established to enhance coordination and strategic oversight of the City's transportation and mobility initiatives. Funding for two new positions, a Transportation & Mobility Manager and a Transportation & Mobility Specialist, is included in the department budget. Three positions are transferring from the Community Development Department (a Senior Planner, a Senior Transportation Planner, and an Associate Planner), and one position is transferring from the Economic Development Department (a Transportation Program Administrator). The budget associated with the positions and functions being transferred to the new Transportation & Mobility Division will be moved during FY26 as the new division is implemented.

FY2025 Expenditures

\$67,667,147
\$67,667,147 (100.00% vs. prior year)

FY2026 Expenditures

\$54,352,087
-\$13,315,060 (-19.68% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$20,360,396	\$22,894,060	\$26,589,170	\$30,026,713	\$30,951,622
Miscellaneous Grants	\$1,366,299	\$2,836,972	\$386,369	\$9,152	\$9,152
Proposition C	\$63,941	\$44,822	\$1,469,303	\$44,700	\$53,879
Measure R	\$503,112	\$499,367	\$805,810	\$621,000	\$921,000
Gas Tax	\$1,138,468	\$1,063,348	\$853,203	\$893,255	\$921,784
Traffic Mitigation	\$405,654	\$165,377	\$305,711	\$48,589	\$58,564
Park Development (Quimby Act)	\$515,892	\$40,459	\$146,963	\$903,000	\$778,000
Lighting District Fund	\$1,086,353	\$1,237,441	\$1,063,975	\$2,420,000	\$2,344,000
Parking Improvement	\$4,180,436	\$4,607,816	\$4,257,432	\$5,649,444	\$6,256,778
Permit Parking	\$1,064,981	\$1,063,240	\$1,016,886	\$1,241,154	\$1,269,791
Community Development Block Grant	\$103,002	\$261,077	\$0	\$187,000	\$187,000
Measure M	\$0	\$38,577	\$56,737	\$393,000	\$0
Road Repair & Accountability SB1	\$1,614,195	\$1,135,518	\$0	\$913,000	\$913,000
Measure W Safe Clean Water	\$0	\$0	\$628,945	\$621,445	\$263,000
Debt Funded Capital Projects	\$6,995,709	\$5,854,715	\$13,499,984	\$20,195,000	\$5,685,000

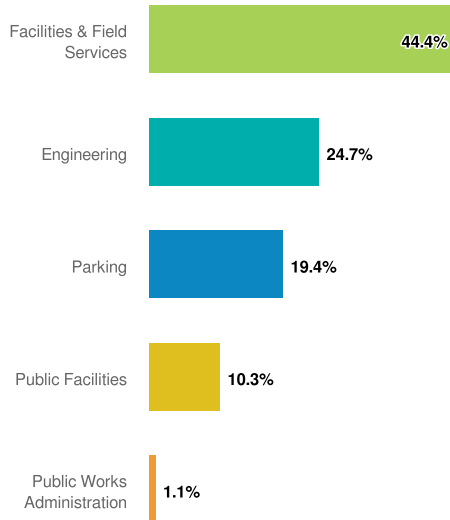
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Santa Monica Blvd Project	\$477,908	\$56,278	\$534,416	\$100,000	\$100,000
Sewer Construction	\$365,025	\$365,025	\$365,025	\$0	\$0
Sewer Charge/Assessment	\$1,144,987	\$724,212	\$927,788	\$1,642,767	\$1,669,393
Solid Waste	\$1,561,220	\$1,471,487	\$1,302,870	\$1,471,040	\$1,664,817
Landscape District	\$189,932	\$87,927	\$0	\$0	\$0
Street Maintenance	\$225,417	\$243,325	\$270,302	\$286,888	\$305,307
Total All Funds:	\$43,362,927	\$44,691,044	\$54,480,888	\$67,667,147	\$54,352,087

Expenditures by Expense Type

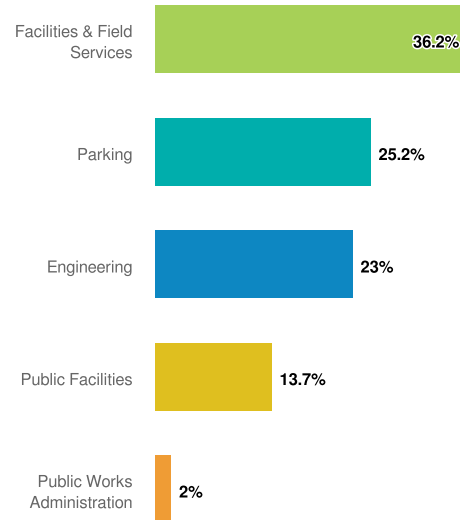
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$8,450,133	\$8,238,875	\$8,781,918	\$9,736,648	\$10,982,535
Other Operating Costs	\$2,295,514	\$2,794,112	\$2,613,380	\$4,278,438	\$4,057,418
Contracted Services	\$16,757,339	\$19,746,554	\$22,335,504	\$26,419,567	\$27,248,290
Capital Projects	\$14,539,376	\$12,567,094	\$19,419,871	\$25,980,000	\$10,810,594
Debt Service	\$67,619	\$91,463	\$76,019	\$0	\$0
Other Financing Uses	\$1,252,946	\$1,252,946	\$1,254,196	\$1,252,494	\$1,253,250
Total Expense Objects:	\$43,362,927	\$44,691,044	\$54,480,888	\$67,667,147	\$54,352,087

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expenditures					
Public Works Department					
Facilities & Recreations Services Admin	\$372,389	\$0	\$0	\$0	\$0
Facilities & Field Services	\$17,915,798	\$11,974,666	\$17,803,399	\$30,043,998	\$19,668,635
Public Facilities	\$2,047,576	\$3,900,372	\$4,874,348	\$6,981,678	\$7,439,787
Parking	\$10,144,196	\$11,725,114	\$12,640,104	\$13,161,048	\$13,672,933
Public Works Administration	\$531,807	\$454,405	\$630,073	\$746,674	\$1,096,766
Engineering	\$12,351,161	\$16,636,486	\$18,532,964	\$16,733,749	\$12,473,966
Total Public Works Department:	\$43,362,927	\$44,691,044	\$54,480,888	\$67,667,147	\$54,352,087
Total Expenditures:	\$43,362,927	\$44,691,044	\$54,480,888	\$67,667,147	\$54,352,087

Facilities & Field Services

Vacant 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 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 FY26 budget includes increases in maintenance contracts, new funding for utilities and maintenance costs related to operating the Holloway Interim Housing, and conceptual design for the Matthew Shepard Human Rights Triangle. 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
\$30,043,998 (100.00% vs. prior year)

FY2026 Expenditures

\$19,668,635
-\$10,375,363 (-34.53% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$9,872,877	\$10,278,354	\$12,413,213	\$13,080,238	\$13,168,828
Miscellaneous Grants	\$9,000	\$9,266	\$9,266	\$9,152	\$9,152
Measure R	\$359,247	\$259,407	\$586,501	\$591,000	\$591,000
Gas Tax	\$920,141	\$874,843	\$746,149	\$717,146	\$726,584
Park Development (Quimby Act)	\$515,892	\$40,459	\$146,963	\$903,000	\$778,000
Parking Improvement	\$168,832	\$159,542	\$206,191	\$412,066	\$424,087
Permit Parking	\$19,668	\$21,035	-\$499	\$0	\$0
Debt Funded Capital Projects	\$5,767,500	\$135,000	\$3,582,719	\$14,200,000	\$3,835,000
Landscape District	\$189,932	\$87,927	\$0	\$0	\$0
Street Maintenance	\$92,709	\$108,833	\$112,897	\$131,396	\$135,984
Total All Funds:	\$17,915,798	\$11,974,666	\$17,803,399	\$30,043,998	\$19,668,635

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$3,872,526	\$4,132,589	\$4,237,361	\$4,509,265	\$4,781,449
Other Operating Costs	\$1,185,116	\$1,200,221	\$1,142,542	\$1,408,670	\$1,328,121
Contracted Services	\$5,768,123	\$5,925,356	\$6,972,911	\$7,434,063	\$8,061,065
Capital Projects	\$7,090,033	\$716,499	\$5,450,586	\$16,692,000	\$5,498,000
Total Expense Objects:	\$17,915,798	\$11,974,666	\$17,803,399	\$30,043,998	\$19,668,635

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
Implemented 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.
Prepared 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 Division to hire a consultant to complete the plan.
Researched and evaluated 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 and FY24 expenditures reflect 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 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. The FY26 budget reflects additional funding for contract services related to parking enforcement, parking meter operations and maintenance, one-time budget for independent reviews of parking enforcement and operations, and one-time budget for vehicle detection hardware and software. The budget is adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$13,161,048

\$13,161,048 (100.00% vs. prior year)

FY2026 Expenditures

\$13,672,933

\$511,885 (3.89% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$5,020,792	\$6,063,855	\$6,191,803	\$6,571,073	\$6,557,680
Measure R	\$50,298	\$154,819	\$190,154	\$0	\$0
Parking Improvement	\$4,011,604	\$4,448,274	\$4,051,241	\$5,237,378	\$5,832,691
Permit Parking	\$1,037,819	\$1,039,261	\$1,010,675	\$1,231,748	\$1,260,019
Debt Funded Capital Projects	\$6,262	\$0	\$1,176,353	\$100,000	\$0
Solid Waste	\$17,422	\$18,905	\$19,878	\$20,849	\$22,543
Total All Funds:	\$10,144,196	\$11,725,114	\$12,640,104	\$13,161,048	\$13,672,933

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$1,481,928	\$1,593,489	\$1,625,605	\$1,741,135	\$1,857,490
Other Operating Costs	\$614,783	\$787,606	\$357,588	\$925,251	\$1,226,296
Contracted Services	\$6,417,114	\$7,752,397	\$8,162,754	\$8,942,168	\$9,135,897
Capital Projects	\$322,278	\$259,685	\$1,176,413	\$300,000	\$200,000
Debt Service	\$55,147	\$78,991	\$63,547	\$0	\$0
Other Financing Uses	\$1,252,946	\$1,252,946	\$1,254,196	\$1,252,494	\$1,253,250
Total Expense Objects:	\$10,144,196	\$11,725,114	\$12,640,104	\$13,161,048	\$13,672,933

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 budget reflects regular operating costs for the division. The division's capital budget fluctuates from year to year depending on the design and construction timeline of multiple projects. The FY25 budget includes one-time capital funds related to multiple capital maintenance and capital improvement projects, including approximately \$3 million for the Design District Streetscape project and \$900,000 for the La Brea Pedestrian Lighting project. The FY26 budget includes one-time funding for a temporary Engineering Permit Technician and a lighting assessment. The budget is adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$16,733,749
\$16,733,749 (100.00% vs. prior year)

FY2026 Expenditures

\$12,473,966
-\$4,259,783 (-25.46% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$2,514,954	\$2,197,074	\$2,499,860	\$3,390,265	\$3,917,876
Miscellaneous Grants	\$1,357,299	\$2,827,706	\$377,103	\$0	\$0
Proposition C	\$63,941	\$44,822	\$1,469,303	\$44,700	\$53,879
Measure R	\$93,568	\$85,141	\$29,155	\$30,000	\$330,000
Gas Tax	\$218,327	\$188,505	\$107,054	\$176,109	\$195,200
Traffic Mitigation	\$405,654	\$165,377	\$305,711	\$48,589	\$58,564
Lighting District Fund	\$1,086,353	\$1,237,441	\$1,063,975	\$2,420,000	\$2,344,000
Permit Parking	\$7,494	\$2,944	\$0	\$0	\$0
Community Development Block Grant	\$103,002	\$261,077	\$0	\$187,000	\$187,000
Measure M	\$0	\$38,577	\$56,737	\$393,000	\$0
Road Repair & Accountability SB1	\$1,614,195	\$1,135,518	\$0	\$913,000	\$913,000
Measure W Safe Clean Water	\$0	\$0	\$628,945	\$621,445	\$263,000
Debt Funded Capital Projects	\$1,221,948	\$5,719,715	\$8,740,912	\$5,180,000	\$650,000
Santa Monica Blvd Project	\$477,908	\$56,278	\$534,416	\$100,000	\$100,000
Sewer Construction	\$365,025	\$365,025	\$365,025	\$0	\$0
Sewer Charge/Assessment	\$1,144,987	\$724,212	\$927,788	\$1,642,767	\$1,669,393
Solid Waste	\$1,543,798	\$1,452,582	\$1,269,574	\$1,431,382	\$1,622,731
Street Maintenance	\$132,708	\$134,492	\$157,405	\$155,492	\$169,323
Total All Funds:	\$12,351,161	\$16,636,486	\$18,532,964	\$16,733,749	\$12,473,966

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$1,891,057	\$1,751,478	\$1,916,419	\$2,319,722	\$2,733,588
Other Operating Costs	\$118,002	\$126,878	\$136,659	\$182,691	\$181,267
Contracted Services	\$3,329,903	\$3,288,756	\$3,854,277	\$5,958,336	\$5,646,517
Capital Projects	\$7,012,199	\$11,469,374	\$12,625,609	\$8,273,000	\$3,912,594
Total Expense Objects:	\$12,351,161	\$16,636,486	\$18,532,964	\$16,733,749	\$12,473,966

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 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 Instagram, Facebook, Twitter/X, YouTube, TikTok, Engage WeHo, *Hello WeHo*, streaming channels, SMS/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, news site, social media, and SMS/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. Expand use of *Hello WeHo*, the City's 'WeHo News' Website (Communications Administration Division)

- Develop content on the 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 in FY27.

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

- Continue to expand use of *Engage WeHo* across the organization to build a 'one stop shop' experience for community members who are interested in learning about active City projects and taking part in providing feedback.
- Continue to expand use of Community SMS text messaging platform 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, expanded community engagement and enhance the user experience with a specific emphasis on developing calendar and event-related communications tools; improved search experience on weho.org; new email/e-notification methods with; opt-in options by topic area.
- In FY27, 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.

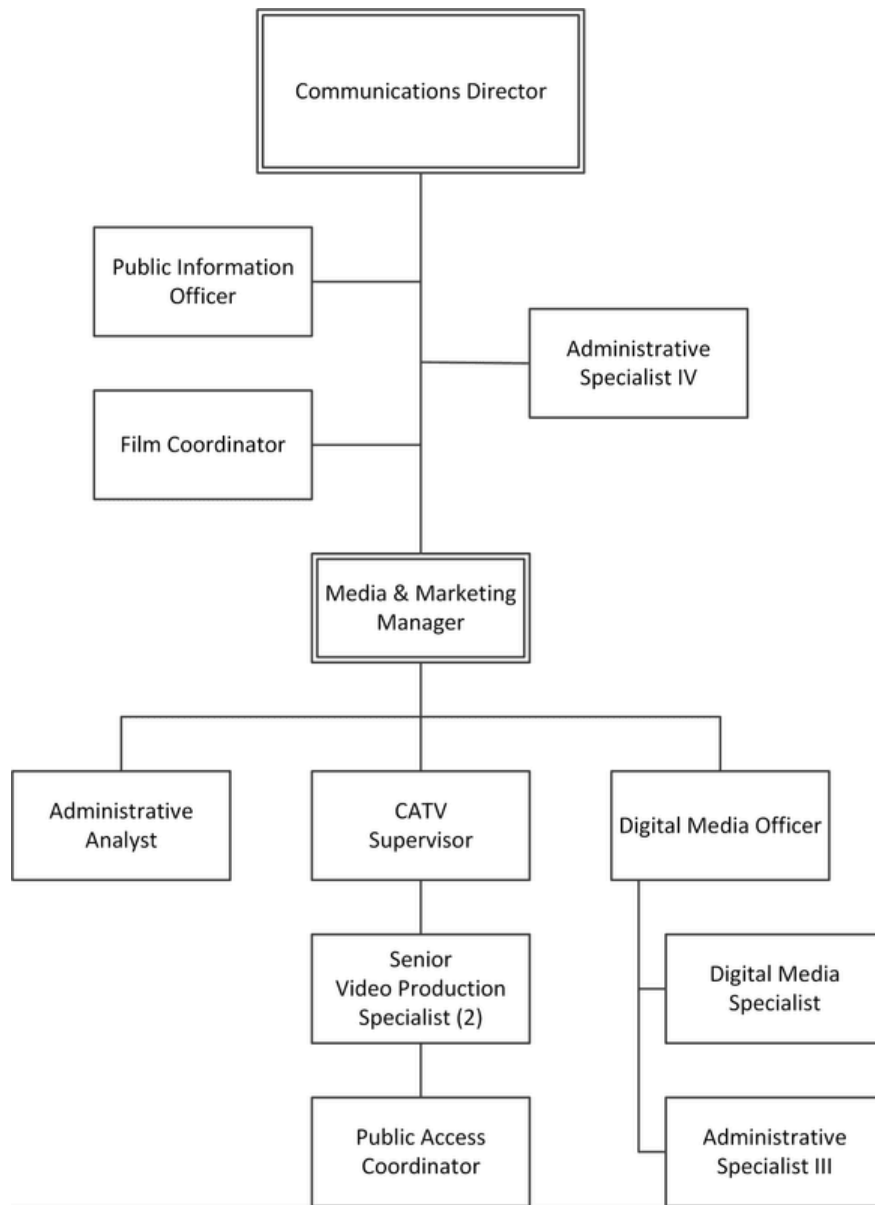
5. Support the City of West Hollywood's 40th Anniversary (Communications Department/All City Divisions)

- 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	FY22	FY23	FY24	FY25	FY26
Director, Communications (1300)	1	1	1	1	1
Administrative Specialist IV (5220)	1	1	1	1	1
Public Information Officer (5290)	-	-	1	1	1
Film Coordinator (5260)	-	-	1	1	1
Media & Marketing Manager (2131)	1	1	1	1	1
Digital Media Manager (2131)	1	-	-	-	-
Digital Media Officer (5290)	-	1	1	1	1
Public Information Officer (5290)	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	-	-	-
Public Access Coordinator (5260)	1	1	1	1	1
Digital Media Specialist (5220)	1	1	1	1	1
Administrative Specialist III (5210)	-	-	-	-	1
Innovation & Strategic Initiatives Manager (2131)	-	1	-	-	-
Senior Innovation Analyst (5290)	-	1	-	-	-
Total for Department	12	14	12	12	13

FY26: An Administrative Specialist III position was added to the Media & Marketing Division. (Interns: 0)

FY25: There were no changes in the Department.

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 were reclassified to higher grades.

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 in FY25 to support video and camera equipment purchases and communication for the City's 40th Anniversary. FY26 includes the addition of an Administrative Analyst III position to support ongoing and expanded communications and community engagement efforts. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$3,597,228
\$3,597,228 (100.00% vs. prior year)

FY2026 Expenditures

\$3,852,318
\$255,090 (7.09% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$4,052,471	\$2,801,824	\$3,193,858	\$3,535,934	\$3,787,588
Public Access Corporation	\$158,440	\$149,048	\$88,905	\$61,294	\$64,730
Debt Funded Capital Projects	\$407,747	\$92,652	\$48,958	\$0	\$0
Innovation & Technology Fund	\$775	\$8,498	\$0	\$0	\$0
Total All Funds:	\$4,619,432	\$3,052,021	\$3,331,721	\$3,597,228	\$3,852,318

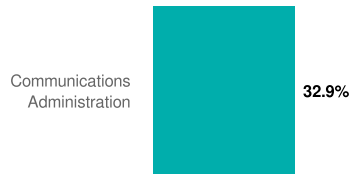
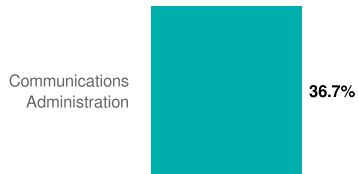
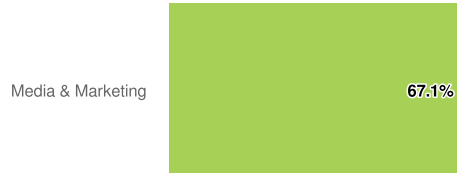
Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$3,221,567	\$2,310,543	\$2,484,117	\$2,610,130	\$2,998,918
Other Operating Costs	\$388,651	\$362,215	\$467,767	\$479,098	\$455,400
Contracted Services	\$337,166	\$286,611	\$246,925	\$483,000	\$373,000
Capital Projects	\$672,049	\$92,652	\$132,912	\$25,000	\$25,000
Total Expense Objects:	\$4,619,432	\$3,052,021	\$3,331,721	\$3,597,228	\$3,852,318

Expenditures by Division

Budgeted 2025 Expenditures

Budgeted 2026 Expenditures



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expenditures					
Communications Department					
Communications Administration	\$597,139	\$586,689	\$1,130,881	\$1,321,697	\$1,265,989
Innovation	\$1,053,012	\$177,955	\$0	\$0	\$0
Media & Marketing	\$1,503,983	\$1,101,059	\$2,200,840	\$2,275,531	\$2,586,329
Digital Media	\$1,465,299	\$1,186,319	\$0	\$0	\$0
Total Communications Department:	\$4,619,432	\$3,052,021	\$3,331,721	\$3,597,228	\$3,852,318
Total Expenditures:	\$4,619,432	\$3,052,021	\$3,331,721	\$3,597,228	\$3,852,318

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 in FY25 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
\$1,321,697 (100.00% vs. prior year)

FY2026 Expenditures

\$1,265,989
-\$55,708 (-4.21% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$597,103	\$586,689	\$1,130,881	\$1,321,697	\$1,265,989
Public Access Corporation	\$36	\$0	\$0	\$0	\$0
Total All Funds:	\$597,139	\$586,689	\$1,130,881	\$1,321,697	\$1,265,989

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$530,119	\$525,163	\$1,003,951	\$974,976	\$1,059,213
Other Operating Costs	\$47,468	\$56,714	\$42,975	\$174,721	\$109,776
Contracted Services	\$19,551	\$4,812	\$0	\$147,000	\$72,000
Capital Projects	\$0	\$0	\$83,954	\$25,000	\$25,000
Total Expense Objects:	\$597,139	\$586,689	\$1,130,881	\$1,321,697	\$1,265,989

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 in FY25 to support video and camera equipment purchases. FY26 includes the addition of an Administrative Analyst III position to support ongoing and expanded communications and community engagement efforts. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$2,275,531
\$2,275,531 (100.00% vs. prior year)

FY2026 Expenditures

\$2,586,329
\$310,798 (13.66% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$1,096,237	\$1,008,407	\$2,062,977	\$2,214,237	\$2,521,599
Public Access Corporation	\$0	\$0	\$88,905	\$61,294	\$64,730
Debt Funded Capital Projects	\$407,747	\$92,652	\$48,958	\$0	\$0
Total All Funds:	\$1,503,983	\$1,101,059	\$2,200,840	\$2,275,531	\$2,586,329

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$864,089	\$694,413	\$1,480,165	\$1,635,154	\$1,939,705
Other Operating Costs	\$150,670	\$172,208	\$424,792	\$304,377	\$345,624
Contracted Services	\$81,478	\$141,786	\$246,925	\$336,000	\$301,000
Capital Projects	\$407,747	\$92,652	\$48,958	\$0	\$0
Total Expense Objects:	\$1,503,983	\$1,101,059	\$2,200,840	\$2,275,531	\$2,586,329

Economic Development

Laura Biery

Director

The Economic Development Department includes the Arts Division and the 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 commercial 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.
- Provide no-cost transit services to residents and visitors alike within West Hollywood via CityLine and The PickUp.

Strategies

- Continue 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.
- Implement the 20 action items from the Economic Study to preserve and expand West Hollywood's audience, support and grow small businesses, and promote entrepreneurship.
- 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.
- Conduct ridership surveys and market research to evaluate route feasibility and improvements of the city's no-cost transit services of CityLine and The PickUp.

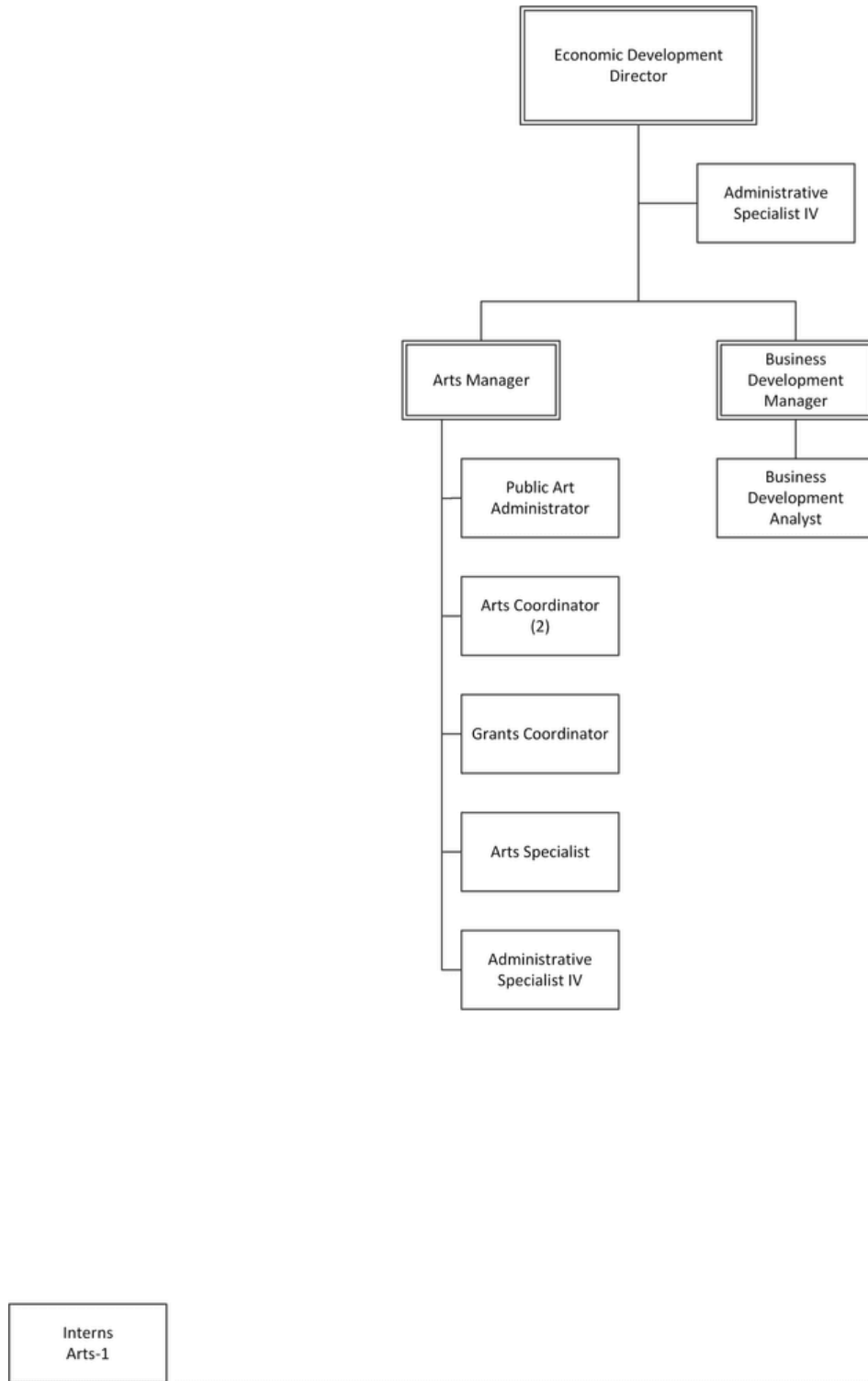
Measurements

- 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.
- Provide progress toward reports on the Economic Study action items with key performance indicators
- Number of total visitors citywide and by commercial business area
- 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.
- Monitor ridership numbers and trends.

Departmental Priorities

1. Sunset Arts and Advertising Program (Sunset Digital Billboards) (Arts)
 - Implement the Moving Image Media Art Program (MIMA) element of the Sunset Arts and Advertising Program on three new additional billboards.
2. Drag Laureate Program (Arts)
 - Implement the inaugural Drag Laureate Program (year 3 of 3) and begin recruitment for the 2nd ever West Hollywood Drag Laureate.
3. City Playhouse (Arts)
 - Participated 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. Laurel House + Park (Arts)
 - Presented 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.
 - Presented an Artist Residency Program for the Laurel House and Park to City Council and will revisit implementation once project moves to construction phase.
5. 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.
6. Continue work on implementation of the Phase 1 Action Items from the City Council adopted 2024 Economic Study while providing updated performance metrics on the City's website to monitor progress including quarterly economic indicator updates to the City Council. (Business Development)
Phase 1 Action Items Include:
 - Expansion of Business Tax Rebate for Lease Renewals of 5 Years
 - Expansion of Weho Loves Locals/Gift Card Program
 - LA28 Cultural Olympiad Planning Participation Hotel Concierge Program/Connecting to Small Businesses and New Businesses
 - Rideshare Discount Program/Incentive Program
 - Create an Economic Development Microsite
 - Explore creation of a Business Accelerator/Business Incubator Program(Business Development)
7. Select and convene the Business Task Force which will be a 9-member non-Brown Act body consisting of individuals from the community who represent business owners in a variety of industries, including but not limited to: restaurants and bars, hotel and tourism industry, retail businesses, design industry, artists/arts organizations, and personal care industry with an effort on recruiting representatives from both large and small businesses and LGBTQ+, BIPOC-, women-, and city resident-owned businesses. (Business Development)
8. Continue to work towards the City's climate action goals by evaluating the feasibility of leasing zero emissions vehicles and investing in green infrastructure for the City's transit programs. RFP for new leased vehicle fleet released in 2025. (Business Development)
9. Evaluate the timing of future expansion opportunities of CityLine Commuter service to new Purple Line stations once opened in 2025 and 2026 as well as further Hollywood expansions to draw in additional customer base to the Eastside. (Business Development)

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY22	FY23	FY24	FY25	FY26
Director, Economic Development (1300)	-	1	1	1	1
Administrative Specialist IV (5220)	-	1	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	2
Grants Coordinator (5250)	1	1	1	1	1
Arts Specialist (5250)	-	1	1	1	1
Arts Technician (5220)	1	-	-	-	-
Administrative Specialist IV (5220)	1	1	1	1	1
Business Development Manager (2131)	-	1	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	0
Project Development Administrator (5280)	-	1	1	0	0
Total for Department	7	12	13	11	11

FY26: An Arts Coordinator position was added to the Arts Division in the the FY25 & FY26 Two-Year Budget, for FY26 for the City Playhouse. Due delays in the development of the City Playhouse, the position is not budgeted in FY26. The Transportation Program Administrator position in the Business Development Division is being transferred to the new Transportation & Mobility Division in the Public Works Department. (Interns: 1)

FY25: The Property Development Division was moved from the Economic Development Department to the Development Support Department.

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 budget includes new funding to support expanded Arts programs and outreach materials for the Minimum Wage Program. Additionally, the Property Development Division was transferred to the Development Support Department. The approved FY25 & FY26 Two-Year Budget included the addition of one position in FY26 to support the future City Playhouse. Due to delays in the development of the City Playhouse, the position is not budgeted in FY26. One position from the Business Development division is being transferred to the new Transportation & Mobility Division in the Public Works Department. The budget associated with the position and functions being transferred to the new division will be moved during FY26 as the new division is implemented. The budget is adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$16,433,451

\$16,433,451 (100.00% vs. prior year)

FY2026 Expenditures

\$17,244,146

\$810,695 (4.93% vs. prior year)

Expenditures by Fund

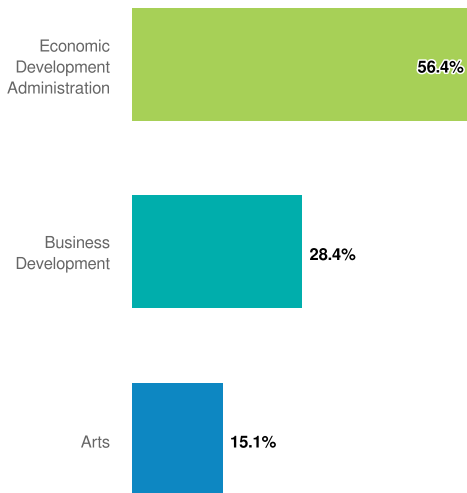
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget	FY2026 Budgeted
All Funds						
General	\$1,389,874	\$3,196,475	\$4,404,768	\$3,868,063	\$3,451,828	\$3,451,828
Miscellaneous Grants	\$7,733	\$120,997	\$1,583,189	\$6,912	\$0	\$0
Proposition A			\$2,649,052	\$3,173,061	\$4,053,856	\$4,053,856
Proposition C			\$454,710	\$489,300	\$644,021	\$644,021
Public Art & Beautification	\$58,999	\$370,096	\$347,120	\$425,055	\$393,381	\$393,381
Housing Trust		\$1,644,463	\$1,358,928	\$0	\$0	\$0
Sunset Strip BID	\$0	\$218,625	\$233,900	\$250,340	\$250,340	\$250,340
Debt Funded Capital Projects	\$0	\$0	\$703,845	\$0	\$0	\$0
Landscape District			\$96,719	\$205,500	\$375,500	\$375,500
West Hollywood Design District	\$0	\$77,940	\$98,100	\$95,220	\$95,220	\$95,220
Hotel Marketing Benefit Zone	\$0	\$8,323,006	\$8,189,573	\$7,920,000	\$7,980,000	\$7,980,000
Total All Funds:	\$1,456,606	\$13,951,602	\$20,119,905	\$16,433,451	\$17,244,146	\$17,244,146

Expenditures by Expense Type

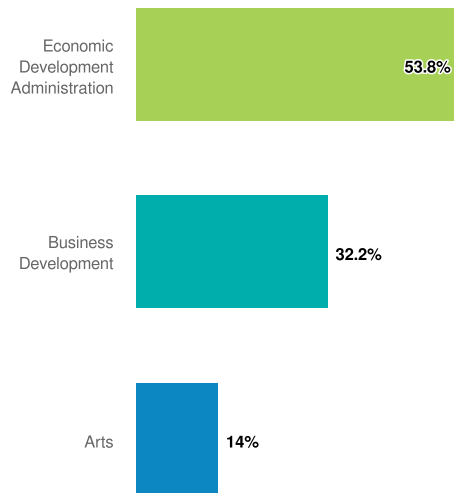
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$942,867	\$2,410,297	\$2,821,756	\$2,689,374	\$2,766,349
Other Operating Costs	\$84,259	\$198,447	\$249,681	\$199,804	\$204,576
Contracted Services	\$402,315	\$9,547,776	\$13,440,290	\$13,444,273	\$14,223,221
Capital Projects	\$27,165	\$1,795,082	\$3,608,178	\$100,000	\$50,000
Total Expense Objects:	\$1,456,606	\$13,951,602	\$20,119,905	\$16,433,451	\$17,244,146

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expenditures					
Economic Development Department					
Economic Development Administration	\$0	\$9,280,875	\$9,482,567	\$9,274,233	\$9,282,700
Arts	\$1,456,606	\$1,889,477	\$2,108,557	\$2,488,008	\$2,409,247
Business Development	\$0	\$471,744	\$4,356,728	\$4,671,210	\$5,552,199
Property Development		\$2,309,506	\$4,172,052	\$0	\$0
Total Economic Development Department:	\$1,456,606	\$13,951,602	\$20,119,905	\$16,433,451	\$17,244,146
Total Expenditures:	\$1,456,606	\$13,951,602	\$20,119,905	\$16,433,451	\$17,244,146

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

FY2025 Expenditures

\$9,274,233
\$9,274,233 (100.00% vs. prior year)

FY2026 Expenditures

\$9,282,700
\$8,467 (0.09% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$0	\$661,304	\$864,275	\$803,173	\$581,640
Sunset Strip BID	\$0	\$218,625	\$233,900	\$250,340	\$250,340
Landscape District			\$96,719	\$205,500	\$375,500
West Hollywood Design District	\$0	\$77,940	\$98,100	\$95,220	\$95,220
Hotel Marketing Benefit Zone	\$0	\$8,323,006	\$8,189,573	\$7,920,000	\$7,980,000
Total All Funds:	\$0	\$9,280,875	\$9,482,567	\$9,274,233	\$9,282,700

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$0	\$401,100	\$511,963	\$528,413	\$556,852
Other Operating Costs	\$0	\$27,660	\$31,816	\$30,260	\$30,288
Contracted Services	\$0	\$8,852,116	\$8,938,789	\$8,715,560	\$8,695,560
Total Expense Objects:	\$0	\$9,280,875	\$9,482,567	\$9,274,233	\$9,282,700

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 and FY24 expenditures 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 approved FY25 & FY26 Two-Year Budget included the addition of one position in FY26 to support the future City Playhouse. Due to delays in the development of the City Playhouse, the position is not budgeted in FY26. Additionally, one-time funding is included in the FY26 budget for 2026 Arts programming in recognition of Black History Month. The budget is adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$2,488,008
\$2,488,008 (100.00% vs. prior year)

FY2026 Expenditures

\$2,409,247
-\$78,761 (-3.17% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$1,389,874	\$1,513,129	\$1,756,247	\$2,056,041	\$2,015,866
Miscellaneous Grants	\$7,733	\$6,252	\$5,191	\$6,912	\$0
Public Art & Beautification	\$58,999	\$370,096	\$347,120	\$425,055	\$393,381
Total All Funds:	\$1,456,606	\$1,889,477	\$2,108,557	\$2,488,008	\$2,409,247

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$942,867	\$1,086,729	\$1,292,310	\$1,388,174	\$1,499,097
Other Operating Costs	\$84,259	\$93,151	\$141,322	\$126,034	\$130,750
Contracted Services	\$402,315	\$536,875	\$520,508	\$873,800	\$729,400
Capital Projects	\$27,165	\$172,723	\$154,417	\$100,000	\$50,000
Total Expense Objects:	\$1,456,606	\$1,889,477	\$2,108,557	\$2,488,008	\$2,409,247

Business Development

Paolo Kespradit
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. One position from the division is being transferred to the new Transportation & Mobility Division in the Public Works Department. The budget associated with the position and functions being transferred to the new division will be moved during FY26 as the new division is implemented. The budget is adequate to accomplish the work plan in this budget cycle.

FY2025 Expenditures

\$4,671,210
\$4,671,210 (100.00% vs. prior year)

FY2026 Expenditures

\$5,552,199
\$880,989 (18.86% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$0	\$471,744	\$1,243,734	\$1,008,849	\$854,322
Miscellaneous Grants			\$9,232	\$0	\$0
Proposition A			\$2,649,052	\$3,173,061	\$4,053,856
Proposition C			\$454,710	\$489,300	\$644,021
Total All Funds:	\$0	\$471,744	\$4,356,728	\$4,671,210	\$5,552,199

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$0	\$376,817	\$451,617	\$772,787	\$710,400
Other Operating Costs		\$48,860	\$44,036	\$43,510	\$43,538
Contracted Services	\$0	\$46,067	\$3,861,075	\$3,854,913	\$4,798,261
Total Expense Objects:	\$0	\$471,744	\$4,356,728	\$4,671,210	\$5,552,199

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 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 and a commission 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.
- In Fall 2024, the Board developed a work plan and 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 worked with the City Council and the City's state lobbyist on a bill to amend current state statute related to the financing of Metro rail projects in LA County. AB 761, which was introduced by Assemblymember Laura Friedman (D-Glendale), was approved by the Legislature and signed into law in September 2024. This was the second City-sponsored bill during the 2023-2024 legislative session.
- City staff is currently updating the legislative priorities for the new 2025-2026 legislative session and will continue to monitor new legislation as it is introduced.

4. Co-sponsored Events & Community Events (Community & Legislative Affairs)

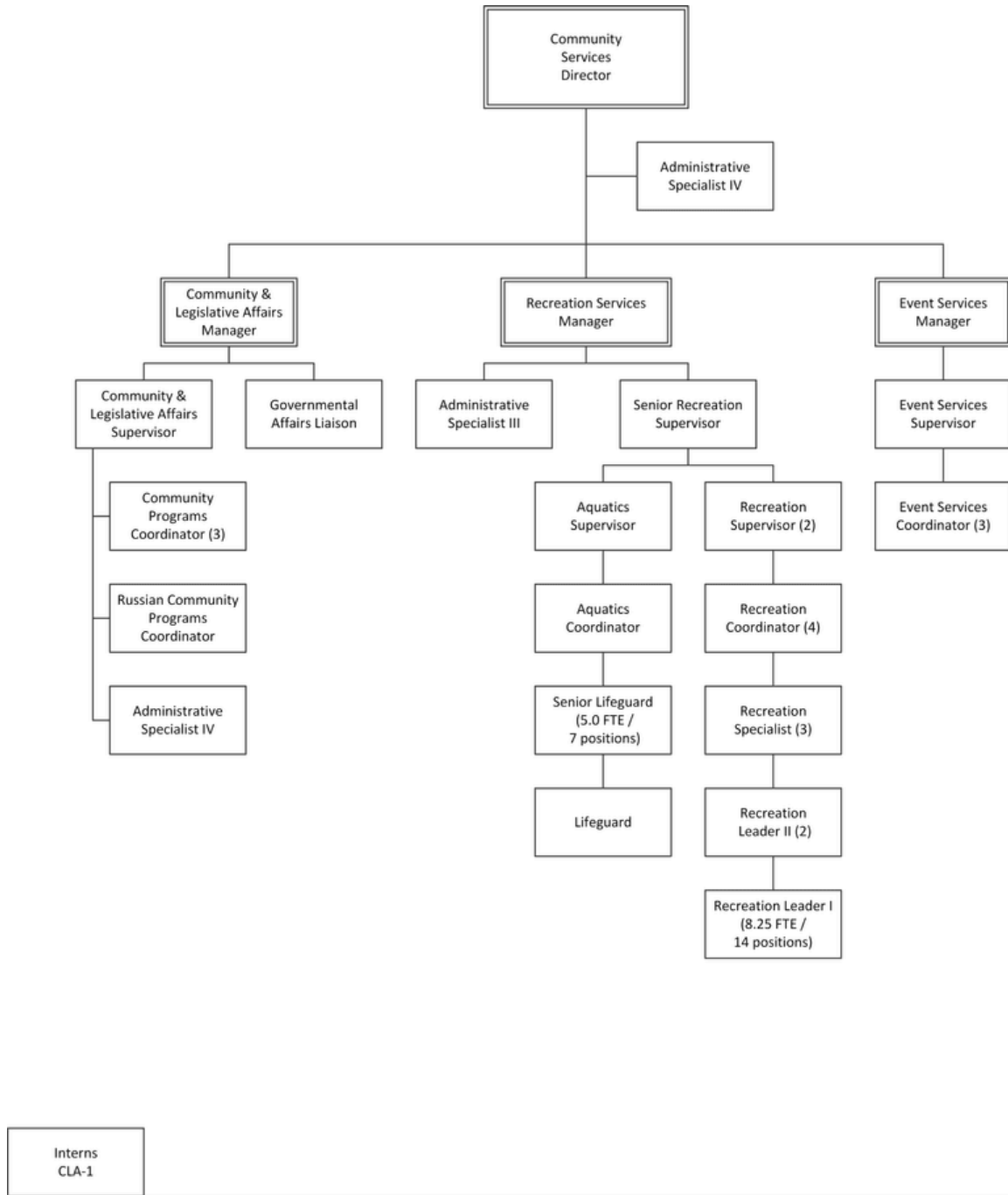
- In June 2024, the City Council approved an updated Co-sponsorship Policy and Procedures. In the following months, CLA developed an online application for co-sponsored events and updated the City's website with the new policy information to make the process more transparent to the public. (Completed December 2024).
- CLA staff will continue to provide primary support to City-sponsored and co-sponsored community events.
- Staff completed a Request for Qualifications for as-needed event planning services and executed Agreement(s) for Services. Since this is a new process for event production and management, in FY25 and FY26, staff will monitor the effectiveness of these agreements across the organization and determine the appropriate level of support moving forward.
- The City Council approved a Policy for Recognitions & Memorials in November 2024. Staff launched 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 fiscal year.
- Ongoing adjustments continue to be implemented to review and support program and facility use based on availability of staff and hours of operation.
- Completed and implemented a request for proposal for the Pickleball and Tennis Concession Operations and Services that was implemented January 2025 after an extended period to garner input from community and the Public Facilities, Recreation and Infrastructure Commission. City staff continue to work with Tennacity to develop programs and events that support the tennis and pickleball community.
- Staff completed a request for proposals to facilitate a roller-skating rink event. The event was successfully implemented at West Hollywood Park from September 13-15, 2024. Staff are considering options for additional features for the next event, which is being planned for Summer 2025.
- In December 2024, the City Council approved funding to support a two-week ice-skating rink in January 2025. Staff completed a request for proposals. The event was implemented at West Hollywood Park from January 16-26, 2025, with adjustments to scheduled programming to address impacts from regional fires. Staff will return to the City Council with an update on the event and recommendations related to future ice-skating events.

6. Community Support (Recreation Services)
 - Recreation staff have researched and discussed new software options and registration apps that support and enhance the registration and reservation process by the customer.
 - Expanded activities and contract classes held at Plummer Park and West Hollywood Park Aquatic and Recreation Center for older adults.
 - Drop-In Fitness classes held at the parks and aquatic center were added during July-December and continue to expand at both sites.
7. The Rec Reader continues to be available in print and online for community members to register and view classes. (Recreation Services)
8. 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)
9. 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)
10. Continued to monitor and analyze facility use requests and activities through the end of the fiscal year and submitted a fee resolutions to support division and city needs. (Recreation Services)
11. Event Services continues to plan, program, produce, support and provide on-site management for the City's major events, including WeHo Pride and the Halloween Carnaval. (Event Services)
 - Implement multi year production services agreements for WeHo Pride.
 - Negotiate and manage multiple production services agreements for major events event producers.
 - Continue to lead major event organizational efforts among multiple city departments.
 - Facilitate community participation and stakeholder engagement initiatives.
 - Implement impact mitigation efforts
12. Continue collaboration on the development efforts 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)
13. Continue providing high level customer service, guidance, and permit coordination for major events. (Event Services)
14. Continue to meet with new and existing 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)
 - Participated in the City's Olympics contingency to Paris in summer 2024 and activities related to Pride House proposed in West Hollywood during the 2028 Olympics in Los Angeles
 - Participate in the City of West Hollywood Olympics Planning Committee
 - Continue to meet with Pride House LA lead team related to proposed 2028 LA Olympics activation Review and evaluate proposed 2026 World Cup activations in West Hollywood
 - Managed the grant process for CicLAvia 2024 – Meet the Hollywoods
 - Provided logistics, support and onsite management of the West Hollywood portion of CicLAvia 2024
15. Continue coordinating multi-agency logistics meetings, serving as the lead logistics liaison between event producers, multiple City divisions and outside agency partners for major events. (Event Services).
16. Continue review and update of processes and technologies in support of the major events production and logistics process. (Event Services)
 - Awarded the Halloween Production Services multi-year agreement.

Organizational Chart



Full Time Equivalent Positions

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

Positions	FY22	FY23	FY24	FY25	FY26
Director, Community Services (1300)	-	1	1	1	1
Administrative Specialist IV (5220)	-	1	1	1	1
Community & Legislative Affairs Manager (2131)	-	1	1	1	1
Governmental Affairs Liaison (5300)	-	1	1	1	1
Community & Legislative Affairs Supervisor (4300)	-	1	1	1	1
Russian Community Programs Coordinator (5280)	-	1	1	1	1
Community Programs Coordinator (5280)	-	3	3	3	3
Administrative Specialist IV (5220)	-	1	1	1	1
Event Services Manager (2131)	-	1	1	1	1
Event Services Supervisor (5290)	-	1	1	1	1
Event Services Coordinator (5280)	-	3	3	3	3
Recreation Services Manager (2131)	1	1	1	1	1
Senior Recreation Supervisor (5290)	-	-	-	-	1
Recreation Supervisor (5280)	2	2	2	2	2
Aquatics Supervisor (5280)	1	1	1	1	1
Aquatics Coordinator (5250)	1	1	1	1	1
Recreation Coordinator (5250)	4	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	3
Recreation Leader II (5170)	3	3	2	2	2
Lifeguard (5160)	1	1	1	1	1
Recreation Leader I (5150)	10.5	10.5	9.5	8.25	8.25
Total for Department	-	46	45	44.25	45.25

FY26: A Senior Recreation Supervisor position was added to the Recreation Services Division. (Interns: 1)

FY25: A Recreation Specialist position was added and 1.25 FTE Part-Time Recreation Leader I positions were eliminated in the Recreation Services Division.

FY24: A net reduction of one position in the Recreation Services Division: One Recreation Specialist position was added; four Part-Time Recreation Leader I positions were added; one vacant Full-Time Recreation Leader II position was eliminated; and three vacant Full-Time Recreation Leader I positions were eliminated.

FY23: The department was created as part of organizational restructuring and divisions transferred 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 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 increases reflect additional funding for various aquatics and recreation programs, a roller-skating event, the Halloween Carnival event, and Russian Community events. The FY26 budget includes the addition of one position, a Senior Recreation Leader in the Recreation Services Division, to support the City's growing portfolio of recreation programs, which have expanded significantly with the opening of the West Hollywood Aquatic and Recreation Center. Additionally, the FY26 budget includes increases in production and traffic control funding for the Pride and Halloween events, expanded programming for youth and adult sports leagues, and one-time funding for an Outdoor Ice-Skating Rink event. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$17,735,330
\$17,735,330 (100.00% vs. prior year)

FY2026 Expenditures

\$19,420,454
\$1,685,124 (9.50% vs. prior year)

Expenditures by Fund

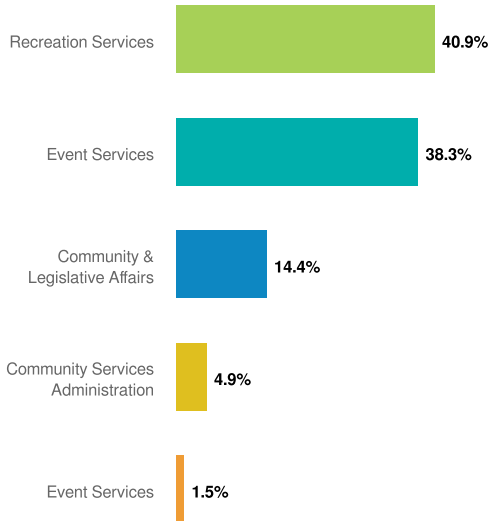
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$8,369,891	\$13,143,919	\$15,603,907	\$17,450,330	\$19,395,454
Proposition A	\$0	\$11,236	\$10,739	\$25,000	\$25,000
Measure M	\$0	\$307,402	\$0	\$260,000	\$0
Total All Funds:	\$8,369,891	\$13,462,557	\$15,614,646	\$17,735,330	\$19,420,454

Expenditures by Expense Type

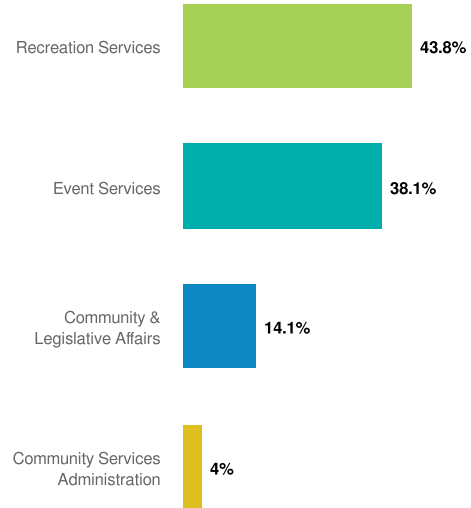
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$6,696,116	\$8,520,109	\$9,514,652	\$10,348,611	\$11,232,441
Other Operating Costs	\$353,198	\$740,112	\$721,428	\$601,319	\$559,963
Contracted Services	\$1,320,578	\$4,202,336	\$5,378,566	\$6,785,400	\$7,628,050
Total Expense Objects:	\$8,369,891	\$13,462,557	\$15,614,646	\$17,735,330	\$19,420,454

Expenditures by Division

Budgeted 2025 Expenditures



Budgeted 2026 Expenditures



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expenditures					
Community Services					
Community & Legislative Affairs	\$1,980,025	\$1,933,363	\$2,393,231	\$2,548,794	\$2,737,316
Community Services Administration		\$529,969	\$579,127	\$875,455	\$784,691
Event Services	\$2,093,677	\$4,640,507	\$5,883,565	\$6,789,093	\$7,390,666
Event Services	\$0	\$307,402	\$0	\$260,000	\$0
Recreation Services	\$4,296,189	\$6,051,316	\$6,758,724	\$7,261,988	\$8,507,781
Total Community Services:	\$8,369,891	\$13,462,557	\$15,614,646	\$17,735,330	\$19,420,454
Total Expenditures:	\$8,369,891	\$13,462,557	\$15,614,646	\$17,735,330	\$19,420,454

Community & Legislative Affairs

Andi Lovano

Manager

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

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

Goals & Objectives

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

\$2,548,794 (100.00% vs. prior year)

FY2026 Expenditures

\$2,737,316

\$188,522 (7.40% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$1,980,025	\$1,933,363	\$2,393,231	\$2,548,794	\$2,737,316
Total All Funds:	\$1,980,025	\$1,933,363	\$2,393,231	\$2,548,794	\$2,737,316

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$1,663,190	\$1,513,193	\$1,858,710	\$1,884,452	\$2,064,766
Other Operating Costs	\$93,243	\$97,026	\$109,857	\$151,642	\$146,050
Contracted Services	\$223,592	\$323,144	\$424,664	\$512,700	\$526,500
Total Expense Objects:	\$1,980,025	\$1,933,363	\$2,393,231	\$2,548,794	\$2,737,316

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 through FY24 expenditures reflect new costs for the phased opening of West Hollywood Park and the Aquatics & Recreation Center, primarily related to staffing the campus and developing expanded constituent programs. The FY25 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 FY26 budget includes the addition of one position, a Senior Recreation Leader in the Recreation Services Division, to support the City's growing portfolio of recreation programs, which have expanded significantly with the opening of the West Hollywood Aquatic and Recreation Center. Additionally, the FY26 budget includes expanded programming for youth and adult sports leagues, and one-time funding for an Outdoor Ice-Skating Rink event. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$7,261,988

\$7,261,988 (100.00% vs. prior year)

FY2026 Expenditures

\$8,507,781

\$1,245,793 (17.15% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$4,296,189	\$6,040,080	\$6,747,984	\$7,236,988	\$8,482,781
Proposition A	\$0	\$11,236	\$10,739	\$25,000	\$25,000
Total All Funds:	\$4,296,189	\$6,051,316	\$6,758,724	\$7,261,988	\$8,507,781

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$3,878,181	\$5,141,673	\$5,846,499	\$6,457,546	\$7,147,210
Other Operating Costs	\$178,373	\$530,564	\$504,141	\$266,042	\$265,171
Contracted Services	\$239,636	\$379,079	\$408,084	\$538,400	\$1,095,400
Total Expense Objects:	\$4,296,189	\$6,051,316	\$6,758,724	\$7,261,988	\$8,507,781

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 during 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 increases for production and traffic control funding for the Pride and Halloween events. The budget is adequate to accomplish the goals and objectives detailed above.

FY2025 Expenditures

\$7,049,093

\$7,049,093 (100.00% vs. prior year)

FY2026 Expenditures

\$7,390,666

\$341,573 (4.85% vs. prior year)

Expenditures by Fund

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
All Funds					
General	\$2,093,677	\$4,640,507	\$5,883,565	\$6,789,093	\$7,390,666
Measure M	\$0	\$307,402	\$0	\$260,000	\$0
Total All Funds:	\$2,093,677	\$4,947,909	\$5,883,565	\$7,049,093	\$7,390,666

Expenditures by Expense Type

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Original Budget	FY2026 Proposed Budget
Expense Objects					
Wages & Fringes	\$1,154,746	\$1,361,306	\$1,263,779	\$1,322,968	\$1,426,185
Other Operating Costs	\$81,582	\$86,491	\$77,972	\$141,825	\$108,331
Contracted Services	\$857,349	\$3,500,112	\$4,541,814	\$5,584,300	\$5,856,150
Total Expense Objects:	\$2,093,677	\$4,947,909	\$5,883,565	\$7,049,093	\$7,390,666

Accomplishments



Weaving Hope by Artist Yeu Q. Nguyen
photo credit: Devin McDuffee

Accomplishments

Accomplishments are updated in the first year of the budget cycle for the previous budget cycle.

To access the Accomplishments, please refer to the PDF version of the Approved FY25 & FY26 Two-Year Operating Budget & Five-Year Capital Plan (available at www.weho.org/budget).

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Capital Projects

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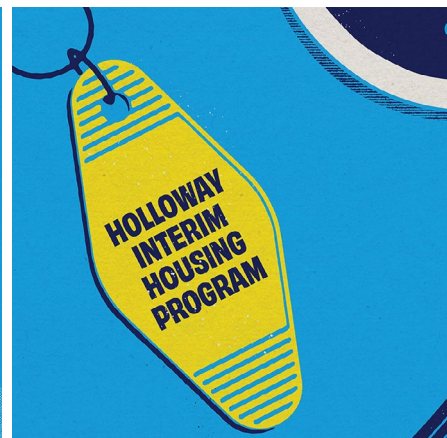
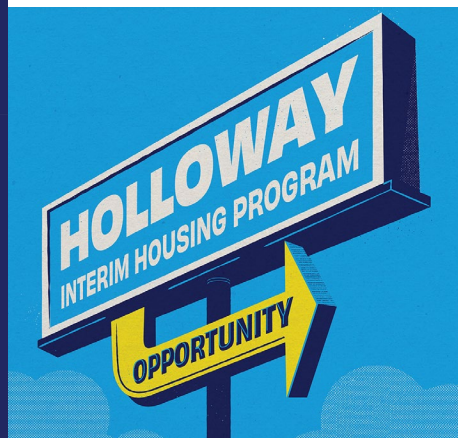
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Capital Overview

Capital projects are long-term improvement and maintenance programs designed to preserve the City's physical systems and facilities. The programs are broad, and include land and building acquisitions, development of off-street parking, street and sidewalk rehabilitation, sewer reconstruction, public lighting projects, affordable housing development, and park acquisition and renovations.

Both capital improvement and capital maintenance projects are included in this document. Capital improvements enhance economic development by attracting new businesses and new customers, bringing increased vitality to the City. Easily identified, frequently controversial, usually specific to a particular location, capital improvements are often the most visible of municipal activities.

On the other hand, capital maintenance is a City service commonly taken for granted. Most users do not recognize the deterioration of a facility or roadway until significant damage has been done. This makes capital maintenance easy to postpone when budgets are tight and/or demand for more visible City programs and services is high. Delays in maintenance, however, create higher costs in future years because expensive reconstruction or replacement of assets must supplant less expensive preservation efforts.

Project Funding

Capital projects may be funded from several sources, including operating capital, grants, joint agency endeavors, public/private partnerships, special district projects, and debt financing. Operating capital is appropriated from the unreserved balances and annual revenues of various funds; joint agency projects are those funded by the City and another government.

Tax increases and special districts have historically been used to fund capital projects; however, legislation now places severe restrictions on a city's abilities to raise revenues in these ways. Special taxes must be approved by a two-thirds vote of the electorate; general taxes must be approved by a majority vote of the electorate. Staff therefore remains diligent in searching out grants and other financing partnerships.

Over the years, the City has reconstructed Santa Monica Boulevard; purchased and renovated the existing City Hall building; built the Kings Road Parking Garage; funded the acquisition and construction of several off-street parking lot facilities; purchased several properties for future development; created a park on Kings Road; built out a mobile command post for public safety; renovated the Plummer Park Teen Center; and upgraded pedestrian crosswalks across the City. The City and the Los Angeles County Fire Suppression District jointly funded land acquisition and constructed a new fire station. The Plummer Park Multi-Purpose Community Center was built using City bond proceeds and a Los Angeles County grant funded by County Park Bond funds. Over the last two-year budget cycle, the City completed construction and opened the Automated Parking Garage and City Hall Plaza to the public, completed extensive renovations to the Werle Building, and acquired the Coast Playhouse and the property at 8120 Santa Monica Blvd. The West Hollywood Park Phase II Project is under construction, including two new dog parks (completed and opened in FY18) and a new Aquatic and Recreation Facility among other improvements. Renovations to the first and second floor lobbies at City Hall are underway, and when complete will include reconfigured public counters, a public staircase, and a new elevator.

The City has channeled federal and local funds to the West Hollywood Community Housing Corporation to purchase properties for low- and moderate-income housing; purchased busses for the CityLine Shuttle; planted hundreds of street trees; installed various traffic mitigation and control measures; implemented accessibility features for disabled constituents on sidewalks, parks, and in public buildings; and invested heavily in maintenance of current buildings, streets and sidewalks.

Using federal funds as well as funds loaned by the City, the Redevelopment Agency purchased the property at the corner of Santa Monica and La Brea and sold it to the developer of the Gateway Project, who constructed a mall that houses one of the highest-selling Target stores in the country. The property taxes and sales tax revenues continue to support all of the City's various programs. The Gateway Project has also spurred additional development nearby; currently, there are several new projects either under construction or recently completed within a quarter mile of the site, valued at over \$1 billion dollars.

Project Types

There are several broad types of City projects: Major Capital Outlay; Buildings and Parks; Affordable Housing; Street, Roadway and Sidewalk Improvements; Traffic Improvements; and Sewer System Improvements. Funds are used for acquisition, construction, engineering, maintenance, and rehabilitation projects.

Under the management of the Community Services Department and the Assistant City Manager of Operations, the Department of Public Works and the Facilities and Recreation Services Department administer capital improvement projects for most City facilities. These departments also coordinate the street tree planting program and vehicle replacement. Sewer system projects are the responsibility of the City Engineer through the Engineering Division. Engineering and Facilities various Street and Roadway Improvements. Affordable housing developments are typically the responsibility of Rent Stabilization & Housing. Housing developments are categorized as City buildings for ease in reporting and are predominantly administered by the West Hollywood Housing Corporation, a nonprofit agency specializing in the development and operation of affordable housing programs. The Rent Stabilization & Housing Division oversees the Housing Corporation's contract with the City.

All capital projects are rated and funded according to the following priority levels :

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

Capital Plan Summary

Capital Projects by Department / Division

FY26 Proposed Budget
2025 - 2029 Five-Year Plan

Capital Projects	FY25 Budget	FY25 Year-End Estimate	FY26 Budget	FY27 Estimate	FY28 Estimate	FY29 Estimate
Budgeted in Capital Accounts	\$41,902,935	\$98,323,551	\$11,833,992	\$63,435,672	\$4,943,942	\$34,952,960
Budgeted in Operating Accounts	\$556,200	\$0	\$552,200	\$17,200	\$17,500	\$17,500
Grand Total	\$42,459,135	\$98,323,551	\$12,386,192	\$63,452,872	\$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.

Funding for FY25 & FY26 has been allocated in the City's approved budget. The capital plan is updated for a five-year period in the first year of the budget cycle.

How to Access Individual Project Details: In the PDF version of the Approved FY25 & FY26 Two-Year Operating Budget & Five-Year Capital Plan (available at www.weho.org/budget) detailed information by project is shown in the Capital Appendix.

Major Collaborative Projects

Capital Projects	FY25 Budget	FY25 Year-End Estimate	FY26 Budget	FY27 Estimate	FY28 Estimate	FY29 Estimate
12-01 ART ON THE OUTSIDE	\$100,000	\$522,528	\$50,000	\$0	\$0	\$0
40-03 8301 SANTA MONICA BOULEVARD	\$1,200,000	\$1,720,647	\$30,000	\$30,000	\$10,000	\$10,000
41-02 AIDS MONUMENT AT WEHO PARK	\$0	\$3,817,189	\$20,000	\$20,000	\$20,000	\$20,000
41-05 PLUMMER PARK COMPREHENSIVE IMPROVEMENT PLAN	\$0	\$3,425,576	\$0	\$9,000,000	\$0	\$0
41-06 LAUREL HOUSE & PARK	\$0	\$231,447	\$0	\$900,000	\$0	\$0
41-07 SAN VICENTE STREETSCAPE	\$0	\$335,528	\$0	\$0	\$0	\$0
55-26 CITY PLAYHOUSE	\$0	\$2,330,615	\$0	\$15,000,000	\$0	\$0
57-01 617-621 NORTH ROBERTSON - LOG CABIN	\$13,000,000	\$16,681,525	\$0	\$0	\$0	\$0
57-02 HOLLOWAY MOTEL	\$0	\$6,976,486	\$0	\$0	\$0	\$0
Total	\$14,300,000	\$36,041,542	\$100,000	\$24,950,000	\$30,000	\$30,000

Communications Department

Capital Projects	FY25 Budget	FY25 Year-End Estimate	FY26 Budget	FY27 Estimate	FY28 Estimate	FY29 Estimate
91-01 PUBLIC BROADCAST FACILITIES	\$25,000	\$41,046	\$25,000	\$25,000	\$15,000	\$15,000
Total	\$25,000	\$41,046	\$25,000	\$25,000	\$15,000	\$15,000

Community Development Department

Capital Projects	FY25 Budget	FY25 Year-End Estimate	FY26 Budget	FY27 Estimate	FY28 Estimate	FY29 Estimate
40-04 FOUNTAIN STREETSCAPE	\$0	\$5,118,369	\$0	\$0	\$0	\$0
41-04 METRO RAIL EXTENSION	\$540,000	\$597,343	\$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	\$255,053	\$0	\$0	\$0	\$0
Total	\$540,000	\$5,970,765	\$535,000	\$0	\$0	\$0

Finance & Technology Services Department

Capital Projects	FY25 Budget	FY25 Year-End Estimate	FY26 Budget	FY27 Estimate	FY28 Estimate	FY29 Estimate
03-01 ERP SYSTEM REPLACEMENT	\$1,067,935	\$1,592,935	\$745,992	\$285,672	\$293,942	\$302,460
38-01 FIBER OPTIC CABLE & WIRELESS INFRASTRUCTURE	\$14,000,000	\$18,430,312	\$100,000	\$100,000	\$100,000	\$100,000
38-02 NETWORK & VIRTUAL INFRASTRUCTURE	\$400,000	\$339,893	\$400,000	\$100,000	\$100,000	\$100,000
38-03 LAND MANAGEMENT SYSTEM	\$330,000	\$650,347	\$330,000	\$330,000	\$330,000	\$330,000
Total	\$15,797,935	\$21,013,486	\$1,575,992	\$815,672	\$823,942	\$832,460

Public Works Department

Capital Projects by Division	FY25 Budget	FY25 Year-End Estimate	FY26 Budget	FY27 Estimate	FY28 Estimate	FY29 Estimate
04-01 TECHNOLOGY INVESTMENTS	\$0	\$88,350	\$0	\$0	\$0	\$0
55-01 VEHICLE PURCHASES	\$436,200	\$207,048	\$367,200	\$157,200	\$227,500	\$228,000
55-02 ADA IMPROVEMENTS	\$0	\$126,551	\$0	\$0	\$0	\$0
55-03 WATER CONSERVATION PROJECTS	\$0	\$25,000	\$0	\$0	\$0	\$0
55-05 CITY BUILDINGS MAINTENANCE & REPAIR	\$175,000	\$1,543,460	\$75,000	\$75,000	\$75,000	\$75,000
55-07 ROMAINE MAINTENANCE FACILITY	\$100,000	\$112,263	\$0	\$25,000	\$25,000	\$25,000
55-08 KINGS ROAD PARK IMPROVEMENTS	\$0	\$90,195	\$0	\$0	\$0	\$0
55-09 PLAYGROUND SAFETY PROGRAM	\$0	\$110,000	\$0	\$75,000	\$10,000	\$10,000
55-11 CITY HALL PURCHASES AND IMPROVEMENTS	\$299,000	\$416,138	\$200,000	\$75,000	\$75,000	\$75,000
55-13 WERLE BUILDING IMPROVMENTS	\$0	\$150,000	\$380,000	\$75,000	\$75,000	\$75,000
55-14 PLUMMER PARK FACILITY IMPROVMENTS	\$335,000	\$1,391,136	\$475,000	\$75,000	\$75,000	\$75,000
55-15 STREET TREE PLANTING & MAINTENANCE	\$0	\$272,188	\$0	\$0	\$0	\$0
55-16 PARK TURF RENOVATION	\$45,000	\$145,726	\$45,000	\$45,000	\$45,000	\$45,000
55-17 ELEVATOR MODERNIZATION	\$280,000	\$166,172	\$140,000	\$75,000	\$75,000	\$75,000
55-21 ENERGY CONSERVATION PROJECT	\$0	\$566,405	\$0	\$150,000	\$0	\$0
55-22 STREETScape FURNISHINGS	\$20,000	\$46,435	\$20,000	\$20,000	\$20,000	\$20,000
55-23 HART PARK	\$0	\$646,541	\$3,450,000	\$3,450,000	\$25,000	\$25,000
55-34 PAVING & CURB MAINTENANCE (ROADS, SIDEWALKS, ALLEYS)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
55-35 PARK FACILITIES ROUTINE CAPITAL MAINTENANCE	\$803,000	\$1,495,992	\$233,000	\$150,000	\$150,000	\$150,000
55-36 MEDIAN & STREETScape GREENING	\$0	\$89,749	\$0	\$0	\$0	\$0
56-01 CITY LIBRARY & COUNCIL CHAMBERS	\$715,000	\$818,405	\$1,200,000	\$150,000	\$150,000	\$150,000
Facilities & Field Service Division Sub-Total	\$3,223,200	\$8,522,753	\$6,600,200	\$4,612,200	\$1,042,500	\$1,043,000
82-01 PARKING STRUCTURE CAPITAL IMPROVEMENTS	\$200,000	\$635,951	\$200,000	\$200,000	\$200,000	\$200,000
82-02 PARKING METER MAINTENANCE	\$0	\$11,241	\$0	\$0	\$0	\$0
82-04 PARKING LOT CONSTRUCTION	\$100,000	\$419,597	\$0	\$0	\$0	\$0
Parking Division Sub-Total	\$300,000	\$1,066,789	\$200,000	\$200,000	\$200,000	\$200,000
40-02 ELECTRIC VEHICLE INFRASTRUCTURE	\$0	\$994,518	\$0	\$0	\$0	\$0
83-03 PERMANENT NEIGHBORHOOD TRAFFIC CONTROL	\$1,150,000	\$1,262,590	\$150,000	\$150,000	\$150,000	\$150,000
83-05 BIKE AND PEDESTRIAN MOBILITY PLAN IMPLEMENTATION	\$10,000	\$1,217,627	\$10,000	\$10,000	\$10,000	\$10,000
84-01 CURB/SIDEWALK CONSTRUCTION	\$587,000	\$1,271,785	\$587,000	\$587,000	\$587,000	\$587,000
84-03 STREET PAVING	\$1,063,000	\$1,269,834	\$1,063,000	\$1,063,000	\$1,063,000	\$1,063,000
84-04 SANTA MONICA BLVD REPAIRS	\$100,000	\$1,012,434	\$100,000	\$100,000	\$100,000	\$100,000
84-06 CATCH BASIN RETROFIT	\$100,000	\$149,635	\$100,000	\$100,000	\$100,000	\$100,000
84-07 SEWER RECONSTRUCTION	\$540,000	\$3,186,077	\$540,000	\$540,000	\$540,000	\$540,000
84-14 TRAFFIC SIGNAL UPGRADES	\$500,000	\$1,368,981	\$500,000	\$0	\$0	\$0
84-16 CITYWIDE STREET LIGHTING	\$1,093,000	\$1,482,969	\$200,000	\$200,000	\$200,000	\$200,000
84-18 FOUNTAIN AVE LONG TERM SAFETY IMPROVEMENTS	\$0	\$502,097	\$0	\$0	\$0	\$0
84-20 DESIGN DISTRICT - STREET IMPROVEMENT PROJECT	\$3,030,000	\$10,322,540	\$0	\$30,000,000	\$0	\$30,000,000
84-21 DIGITAL WELCOME SIGNS (PILOT)	\$0	\$319,142	\$0	\$0	\$0	\$0
84-23 PEDESTRIAN SAFETY	\$100,000	\$683,850	\$100,000	\$100,000	\$100,000	\$100,000
84-29 ROSEWOOD TRAFFIC & LANDSCAPE IMPROVEMENT	\$0	\$150,000	\$0	\$0	\$0	\$0
84-32 LA CIENEGA & SUNSET INTERSECTION IMPROVEMENTS	\$0	\$473,092	\$0	\$0	\$0	\$0
Engineering Division Sub-Total	\$8,273,000	\$25,667,170	\$3,350,000	\$32,850,000	\$2,850,000	\$32,850,000
Department Total	\$11,796,200	\$35,256,713	\$10,150,200	\$37,662,200	\$4,092,500	\$34,093,000

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Debt



Youth Halloween Carnival
photo credit: Jon Viscott

Debt Financing

Section 43605 of the Government Code of the State of California limits the amount of indebtedness for public improvements to 15% of the assessed valuation of all real and personal property. Per the Los Angeles County Assessor, the City of West Hollywood's assessed valuation as of December 31, 2023 was \$16.96 billion; this establishes the City's legal debt limit at \$2.54 billion. Currently, the City has \$206 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.)

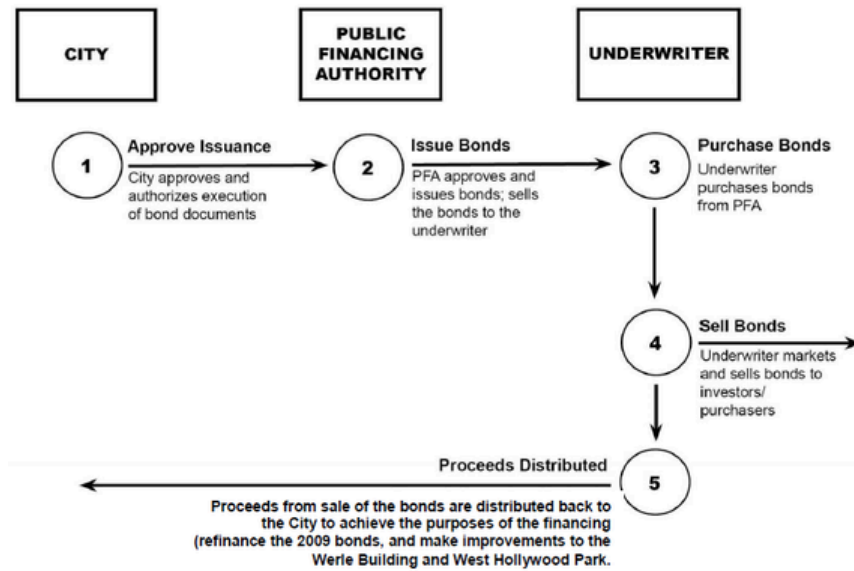
The City has issued debt for various projects such as City Hall, off-street parking facilities, Phase I of West Hollywood Park (Library and 5-Story Parking Structure), Phase II of West Hollywood Park (Community and Aquatic Center, Park and Playground, Werle Building), City Hall Automated Parking Garage,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

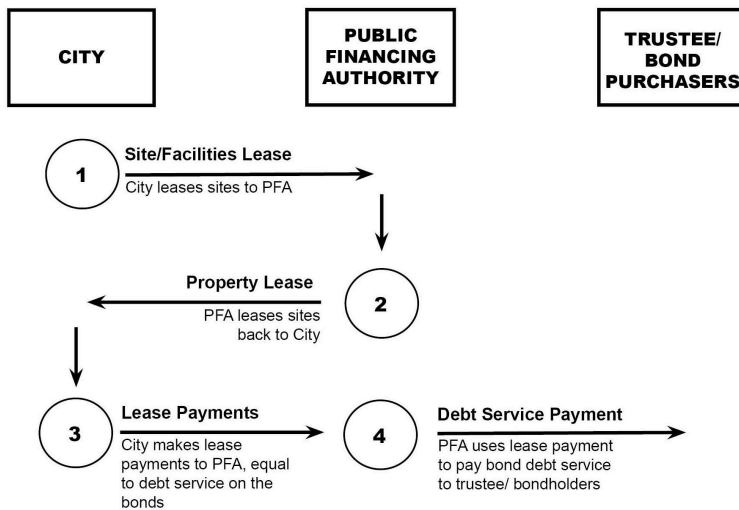
The lease financing process required the establishment of a nonprofit financing authority, the West Hollywood Public Facilities Corporation. This legal entity, composed of the members of the City Council, was created to render financial assistance to the City of West Hollywood by enabling the financing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



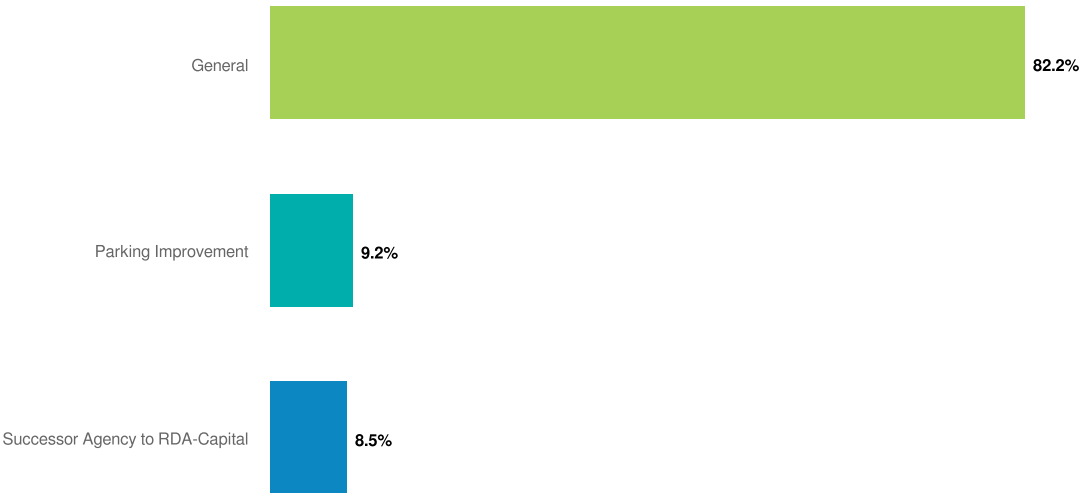
City Obligations

- 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

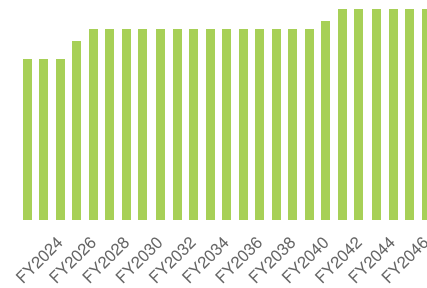


Financial Summary	FY2022	FY2023	FY2024	FY2025	FY2026
All Funds	Actual	Actual	Actual	Budget	Budget
General	\$10,080,850	\$10,082,240	\$10,079,500	\$11,177,073	\$11,897,960
Parking Improvement	\$1,251,106	\$1,254,856	\$16,464,372	\$1,252,494	\$1,253,250
Successor Agency to RDA-Capital	\$252,333	\$1,132,282	\$1,154,273	\$1,159,699	\$1,153,242
Total All Funds:	\$11,584,289	\$12,469,378	\$27,698,145	\$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	Budget	Budget
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)

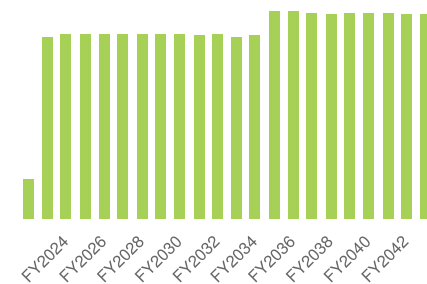


Financial Summary	FY2022	FY2023	FY2024	FY2025	FY2026
Parking Improvement	Actual	Actual	Actual	Budget	Budget
Parking Improvement	\$1,251,106	\$1,254,856	\$16,464,372	\$1,252,494	\$1,253,250
Total Parking Improvement:	\$1,251,106	\$1,254,856	\$16,464,372	\$1,252,494	\$1,253,250

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	Budget	Budget
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

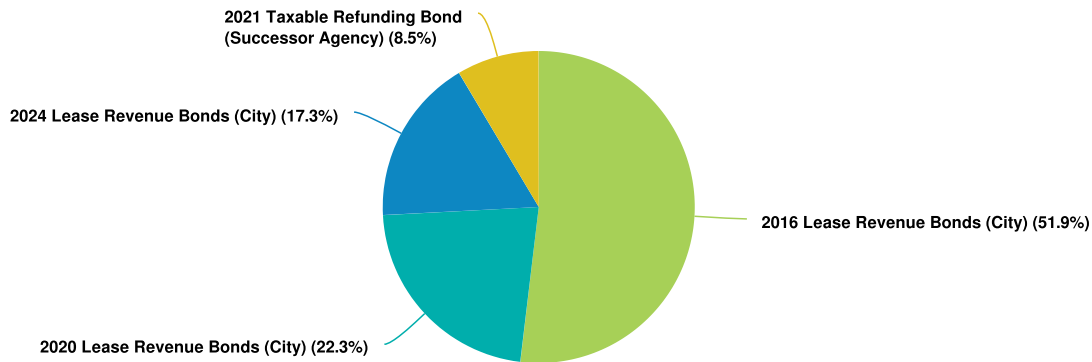
Debt Snapshot



\$13,589,266

-\$14,108,879 (-50.94% vs. 2024 year)

Debt by Type

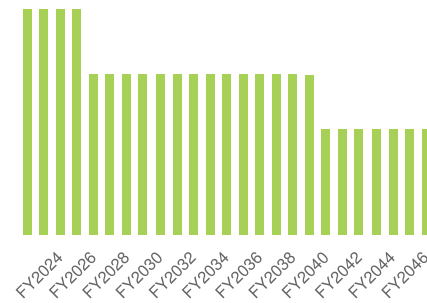


Financial Summary	FY2022	FY2023	FY2024	FY2025	FY2026
Debt	Actual	Actual	Actual	Budget	Budget
2016 Lease Revenue Bonds (City)	\$7,017,050	\$7,021,300	\$7,041,550	\$7,051,550	\$5,046,380
2013 Lease Revenue Bonds (City)	\$1,251,106	\$1,254,856	\$16,464,372	\$0	\$0
2020 Lease Revenue Bonds (City)	\$3,063,800	\$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	\$27,698,145	\$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:

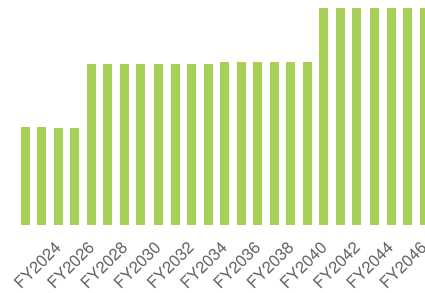
- Replacement of Existing Roof;
- Upgrades to Primary Electrical Equipment;
- Energy Efficiency Upgrades;
- Enhancements to Comply with Current Building Codes;
- Replacement of Existing HVAC Systems;
- Restroom and Plumbing Upgrades;
- Creation of Large Meeting Space; and
- Renovation of Existing Storage 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	Budget	Budget
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.

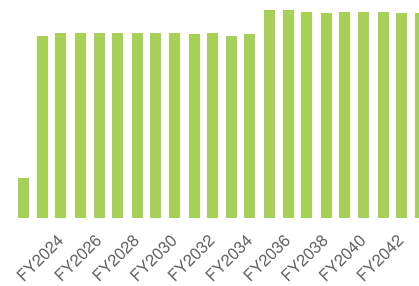
New On-Street Parking Meters: The FY21 budget included a project to upgrade 640 on-street parking meters to include more payment options and integrated sensors. A portion of the bond proceeds were used to finance the \$561,000 cost of the project.

Financial Summary	FY2022	FY2023	FY2024	FY2025	FY2026
2020 Lease Revenue Bonds (City)	Actual	Actual	Actual	Budget	Budget
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 6/30/2024: \$18,010,000

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 6/30/2024: \$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 6/30/2024: \$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 6/30/2024: \$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	Budget	Budget
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

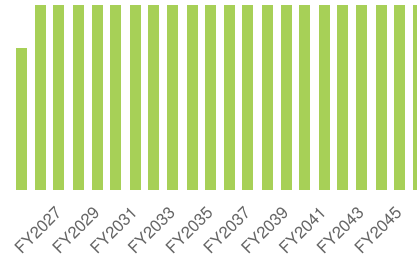
The proceeds of the 2024 Lease Revenue Bonds will finance the refunding of 2013 Bonds to achieve debt service savings and the following projects included in the City's capital improvement work plan as well as other projects identified by the City Council:

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)	Budget	Budget
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

FY26 Department & Division Positions

The numbers presented below are the FTEs (full-time equivalent positions). The table includes the total FTEs approved for FY26 as of July 1, 2025, including those that were approved at the May 19, 2025 City Council Meeting. Some positions are vacant due to internal advancement, staff turnover, and/or are under recruitment. Some positions (primarily in the Recreation division) are less than full-time; as a result, the count of authorized total positions, including full-time and part-time positions, is different from the number of FTEs (274 total position count vs. 266 FTEs) in FY26.

Departments & Divisions	FY25 FTEs	FY26 FTEs
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	9.75	9.75
Human Resources	11	11
Finance & Technology Services	24.0	26
Finance Administration	3	3
Revenue	5	5
General Accounting	7	9
Information Technology	9	9
Community Safety	18	18
Community Safety Administration	2	2
Public Safety	3	3
Neighborhood & Business Safety	13	13
Human Services & Rent Stabilization	26	28
Human Services Administration	1	1
Human Services	13	13
Rent Stabilization	12	14
Community Development	39	38
Planning & Development Services Administration	10	10
Current & Historic Preservation Planning	11	11
Building & Safety	10	11
Long Range Planning	8	6
Public Works	45	51
Public Works Administration	2	2
Facilities & Field Services	24	24
Parking	8	8
Engineering	11	11
Transportation & Mobility	0	6
Communications	12	13
Communications Administration	4	4
Media & Marketing	8	9
Economic Development	11	11
Economic Development Administration	2	2
Arts	6	7
Business Development	3	2
Property Development	0	0
Development Support	6	6
Development Support Administration	2	2
Urban Design & Architecture Studio	2	2
Property Development	2	2
Community Services	44.25	45
Community Services Administration	2	2
Community & Legislative Affairs	8	8
Recreation Services	29.25	30.25
Event Services	5	5
Total FTEs	255	266

Position History

Position Type	FY22	FY23	FY24	FY25	FY26
Staff	206	211	212	218	228
Managers	26	25	24	24	25
Executive Team	12	12	13	13	13
Total Positions FTEs	244	248	249	255	266

FY26 reflects the number of proposed FTEs (full-time equivalent positions). There is a total position count of 274 (full-time and part-time positions) in the FY26 budget.

City Council & Executive Team Positions

City Council & Executive Team Position Titles	FY22	FY23	FY24	FY25	FY26
Councilmember* (not included in totals)	5	5	5	5	5
City Manager	1	1	1	1	1
Assistant City Manager	2	1	1	1	1
Deputy City Manager	-	1	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	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	-	-	-	-
Director, Public Works	1	1	1	1	1
Assistant Director, Community Development	-	-	1	1	1
City Council & Executive Team Position FTEs	12	12	13	13	13

Manager Positions

Manager Position Titles	FY22	FY23	FY24	FY25	FY26
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	-	-	-	-
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	-	-	-
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	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	-	-	-
Transportation & Mobility Manager				-	1
Urban Design & Architecture Studio Manager	1	1	1	1	1
Manager Position FTEs	26	25	24	24	25

Staff Positions

Staff Position Titles	FY22	FY23	FY24	FY25	FY26
Accountant	1	2	2	2	2
Accounting Coordinator	1	1	1	1	1
Accounting Technician	2	1	1	1	1
Accounting/Finance Specialist	3	4	4	4	6
Administrative Analyst	2	2	2	2	2
Administrative Coordinator	2	2	2	2	2
Administrative Specialist I	1	1	1	1	1
Administrative Specialist II	2	2	2	2	2
Administrative Specialist III	8	6	6	6	7
Administrative Specialist IV	11	14	14	15	15
Application Developer	1	1	1	1	1
Aquatics Coordinator	1	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	2
Arts Specialist		1	1	1	1
Arts Technician	1	-	-	-	-
Assistant City Clerk	1	1	1	1	1
Assistant Civil Engineer	1	1	1	2	2
Assistant Planner	3	3	3	3	4
Associate Plan Check Engineer	1	1	1	1	1
Associate Planner	6	6	6	6	6
Budget Officer	1	1	1	1	1
Building & Aquatic Center Maintenance Supervisor	-	-	1	1	1
Building & Safety Permit Technician	2	3	3	3	3
Building Maintenance Engineer	1	1	-	-	-
Building Maintenance Supervisor	1	1	1	1	1
Business Development Analyst	1	1	1	1	1
CATV Supervisor	1	1	1	1	1
Code Enforcement Specialist	1	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	-	-	-	-
Community Events Coordinator	1	-	-	-	-
Community & Legislative Affairs Supervisor	1	1	1	1	1
Community Programs Coordinator	-	3	3	3	3
Compensation & Benefits Analyst	1	1	1	1	1
Deputy Clerk	1	1	1	1	1
Digital Media Officer	-	1	1	1	1
Digital Media Specialist	1	1	1	1	1
Emergency Management Coordinator	1	1	1	1	1
Engineering Permit Technician	-	-	1	1	1
Environmental Programs Coordinator	1	1	1	1	1
Equity & Inclusion Officer	-	-	1	1	1
Event Services Coordinator	3	3	3	3	3
Event & Film Services Supervisor	1	1	1	1	1
Event Services Technician	-	-	-	-	-
Facilities & Landscape Maintenance Superintendent	3	3	3	3	3
Film Coordinator	1	1	1	1	1
Finance & Insurance Coordinator	1	-	-	-	-
GIS Solutions Engineer (Systems Engineer)	-	-	-	1	1

Governmental Affairs Liaison	1	1	1	1	1
Grants Coordinator	1	1	1	1	1
Human Resources Administrative Specialist	1	1	1	1	1
Human Resources Analyst	2	2	2	2	2
Human Resources Specialist	2	2	2	2	2
Human Resources Supervisor	1	1	1	1	1
Human Services Specialist	2	2	3	3	3
Information Technology Management Analyst	1	1	1	1	1
Information Technology Systems Analyst	2	2	2	2	2
Innovation Officer	-	-	1	1	1
Lead Maintenance Technician	4	4	4	4	4
Legal Services Analyst	1	1	1	1	1
Lifeguard	1	1	1	1	1
Management Analyst	1	1	1	1	1
Management Specialist	-	-	-	-	-
Mediator	1	1	-	-	1
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 Plan Check Engineer	-	-	-	-	1
Principal Traffic Engineer	1	1	1	1	1
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	2	2
Project Manager	1	1	-	-	-
Public Access Coordinator	1	1	1	1	1
Public Art Administrator	1	1	1	1	1
Public Information Officer	1	1	1	1	1
Public Safety Specialist	1	1	1	1	1
Public Safety Administrator	1	1	-	-	-
Public Works Inspector	-	-	1	1	1
Records Management Officer	1	1	1	1	1
Recreation Coordinator	4	4	4	4	4
Recreation Leader I	11	11	10	8	8
Recreation Leader II	3	3	2	2	2
Recreation Specialist	1	1	2	3	3
Recreation Supervisor	2	2	2	2	2
Rent Stabilization Supervisor	-	-	1	1	1
Rent Stabilization Coordinator	5	5	4	4	4
Risk Management Officer	1	1	-	-	-
Russian Community Programs Coordinator	1	1	1	1	1
Senior Accountant	1	1	1	1	1
Senior Administrative Analyst	1	2	2	2	2
Senior Administrative Specialist	1	2	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	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	9	9	9	9	9

Senior Plan Check Engineer	2	2	2	3	3
Senior Planner	5	5	5	7	7
Senior Recreation Supervisor	-	-	-	-	1
Senior Risk Management and Safety Analyst	-	-	1	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	4	4	4
Social Services Supervisor	1	1	1	1	1
Staff Attorney	2	1	1	1	2
Strategic Initiatives Program Administrator	2	2	2	2	2
Strategic Initiatives Supervisor	-	-	1	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
Traffic Management Program Specialist	1	1	1	-	-
Transportation & Mobility Specialist	-	-	-	-	1
Transportation & Transit Operations Technician	1	1	-	-	-
Transportation Engineering Technician	1	1	-	-	-
Transportation Program Administrator	2	2	1	1	1
Urban & Forest Landscape Maint. Supervisor	1	1	1	1	1
Staff Position FTEs	206	211	212	218	228

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.



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