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January 4, 2024

Honorable Members of the City Council
City Hall, Room 395
200 North Spring Street
Los Angeles, California 90012

Council Districts 11

REGARDING:

**THE WESTCHESTER TOWN CENTER (PROPERTY BASED) BUSINESS
IMPROVEMENT DISTRICT'S 2024 FISCAL YEAR ANNUAL PLANNING REPORT**

Honorable Members:

The Office of the City Clerk has received the Annual Planning Report for the Westchester Town Center Business Improvement District's ("District") 2024 fiscal year (CF 14-0979). The owners' association of the District has caused to be prepared the Annual Planning Report for City Council's consideration. In accordance with the Property and Business Improvement District Law of 1994, California Streets and Highways Code Section 36650, an Annual Planning Report for the District must be submitted for approval by the City Council. The Westchester Town Center Business Improvement District's Annual Planning Report for the 2024 fiscal year is presented with this transmittal for City Council's consideration as "Attachment 1."

BACKGROUND

The Westchester Town Center Business Improvement District was established on August 3, 2021 by and through the City Council's adoption of Ordinance No. 187129 which confirmed the assessments to be levied upon properties within the District, as described in the District's Management District Plan. The Council established the District pursuant to State Law.

ANNUAL PLANNING REPORT REQUIREMENTS

The State Law requires that the District's owners' association shall cause to be prepared, for City Council's consideration, an Annual Planning Report for each fiscal year for which assessments are to be levied and collected to pay for the costs of the planned District improvements and activities. The Annual Planning Report shall be filed with the City Clerk and shall refer to the district by name, specify the fiscal year to which the report applies, and, with respect to that fiscal year, shall contain all of the following: any proposed changes in the

boundaries of the district or in any benefit zones within the district; the improvements and activities to be provided for that fiscal year; an estimate of the cost of providing the improvements and activities for that fiscal year; the method and basis of levying the assessment in sufficient detail to allow each real property owner to estimate the amount of the assessment to be levied against his or her property for that fiscal year; the amount of any surplus or deficit revenues to be carried over from a previous fiscal year; and the amount of an contributions to be made from sources other than assessments levied.

The attached Annual Planning Report, which was approved by the District's Board at their meeting on December 7, 2023, complies with the requirements of the State Law and reports that programs will continue, as outlined in the Management District Plan adopted by the District property owners. The City Council may approve the Annual Planning Report as filed by the District's owners' association or may modify any particulars contained in the Annual Planning Report, in accordance with State Law, and approve it as modified.

FISCAL IMPACT

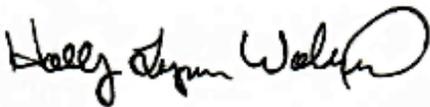
There is no impact to the General Fund associated with this action.

RECOMMENDATIONS

That the City Council:

1. FIND that the attached Annual Planning Report for the Westchester Town Center Business Improvement District's 2024 fiscal year complies with the requirements of the State Law
2. FIND that the increase in the 2024 budget concurs with the intentions of the Westchester Town Center Business Improvement District's Management District Plan and does not adversely impact the benefits received by assessed property owners.
3. ADOPT the attached Annual Planning Report for the Westchester Town Center Business Improvement District's 2024 fiscal year, pursuant to the State Law.

Sincerely,



Holly L. Wolcott
City Clerk

Attachment:

Westchester Town Center Business Improvement District's 2024 Fiscal Year Annual Planning Report

January 4, 2024

Holly L. Wolcott, City Clerk
Office of the City Clerk
200 North Spring Street, Room 395
Los Angeles, CA. 90012

Subject: Westchester Town Center PBID 2024 Annual Planning Report

Dear Ms. Wolcott:

As required by the Property and Business Improvement District Law of 1994, California Streets and Highways Code Section 36650, the Board of Directors of the Westchester Town Center Business Improvement District has caused this Westchester Town Center Business Improvement District Annual Planning Report to be prepared at its meeting on December 7, 2023.

This report covers proposed activities of the Westchester Town Center BID from January 1, 2024 through December 31, 2024.

Sincerely,

Donald R. Duckworth

Don Duckworth

Westchester Business Improvement Association

Westchester Town Center Business Improvement District

2024 Annual Planning Report

District Name

This report is for the Westchester Town Center Business Improvement District (District). The District is operated by Westchester Business Improvement Association, Inc., a private non-profit organization.

Fiscal Year of Report

The report applies to the 2024 Fiscal Year. The District Board of Directors approved the 2024 Annual Planning Report at the December 7, 2023 Board of Director's meeting.

Boundaries

There are no changes to the District boundaries for 2024.

Benefit Zones

There are no changes to the District's benefit zone(s) for 2024.

2024 IMPROVEMENTS, ACTIVITIES AND SERVICES

AMBASSADOR / SECURITY SERVICES: \$163,167.82 (27.41%)

Ambassadors / security officers may operate via foot patrols, bicycle, or vehicle, as deemed appropriate by the Owner's Association. These personnel provide directions or assistance; serve as a liaison to the City's police, City Attorney, and other services; coordinate the provision of homeless services; warn and advise trespassers; and, respond to visitor inquiries. Ambassadors will be deployed at such times and in such a manner as the District deems most effective and efficient to achieve their purpose. This practice will allow for cost savings when service needs are diminished or not present. For the purpose of establishing a budget estimate, eighty (80) hours per day, over seven (7) days per week of two (2) contract ambassador / security officers has been projected.

LANDSCAPING, SANITATION, AND BEAUTIFICATION: \$229,823.65 (38.61%)

These services may be provided by either staff working for the District or by contractor(s) to the District, or a combination of both. These activities may include, but are not necessarily limited to, the following: street sweeping; sidewalk sweeping; public alley sweeping; sidewalk pressure washing; graffiti removal; sticker removal; street litter pick-up; planting of new or replacement trees; and, irrigation and operation of landscaping, trees, public art, signage, lighting, and other improvements that may be installed by the District, the City, or other entities.

MARKETING AND PROMOTIONS: \$55,061.20 (9.25%)

Marketing and Promotions Services might include, but are not limited to, the following: street banners; holiday decorations; a website; social media out-reach; a property owner newsletter; special printing, graphics or advertising; public relations activities; special events or activities; placement of promotional materials in various media; creation and operation of “shop local” incentive programs; sponsoring of a farmer’s market, etc. The District may use any available effective media for these initiatives.

NEW BUSINESS ATTRACTION: \$2,588.22 (0.43%)

The purpose of the New Business Attraction Program, which is described below, is to develop, present, distribute, and advocate location and development opportunities on assessed District parcels in order to expand existing tenancies, attract new tenants, or generate future growth that positively affects the District and each individual parcel in the District by contributing to an improved business climate and economic vitality.

POLICY DEVELOPMENT, DISTRICT MANAGEMENT, AND ADMINISTRATION: \$88,235.84 (14.82%)

The purpose of the Policy Development, Management, and Administration Program is to create a well managed District that optimizes the use of the assessment funds through effective vendor selection and contract management, excellent communications with stakeholders, effective advocacy on behalf of parcel interests, effective board and committee coordination, and sound fiscal management. As a result the District’s direct services provided to and for the benefit of each parcel will be efficient, effective, and successful and the Policy Development, District Management, and Administration Program will have contributed to an improved business climate and economic vitality that specially and individually benefits each such assessed parcel. Additionally, the District may provide for District renewal services through the Policy Development, District Management, and Administration Program. These services would not be available within the City’s baseline level of services.

OFFICE, INSURANCE, ACCOUNTING, AND OTHER: \$56,421.05 (9.48%)

The purpose of the Office, Insurance, Accounting, and Other budget category is to fund the various administrative and general overhead costs associated with providing the District’s services to each assessed parcel.

Total Estimate of Cost for 2024

A breakdown of the total estimated 2024 budget is attached to this report as **Appendix A.**

Method and Basis of Levying the Assessment

The Management District Plan allows for a maximum CPI increase of 5%. The Board voted to increase the 2024 assessment by (3.8%). The 2024 assessment rates are as follows:

Parcels fronting on Sepulveda Blvd.

Lot sq. ft. \$0.0869

Bldg. sq. ft. \$0.1313

Frontage ln. ft. \$6.9584

Parcels not fronting on Sepulveda

Lot sq. ft. \$0.0579

Bldg. sq. ft. \$0.0860

Frontage ln. ft. \$4.6389

Residential

Bldg. sq. ft. \$0.0860

Zone 2

Frontage ln. ft. \$9.0522

(There is a 3.8% CPI increase for 2024)

Surplus Revenues: \$45,642.00

Surplus revenues resulted from a mismatch of the time that revenues were received and expenses were paid. All surplus revenues have been appropriated for expenditure in 2024 from the accounts from which they were generated. No BID services were disrupted as a result of the mismatch between the timing of revenue / expenditure payments.

Anticipated Deficit Revenues

There are no deficit revenues that will be carried over to 2024.

Contribution from Sources other than assessments: \$33,155.58

General Benefit contribution.

APPENDIX A- TOTAL ESTIMATED REVENUES/EXPENDITURES FOR THE Westchester Town Center BID- FY 2024

	Zone 1	Zone 2	Total	
2024 Assessments	\$490,514.25	\$25,985.95	\$516,500.20	
Estimated Carryover from 2023	\$43,346.21	\$2,295.79	\$45,642.00	
Other Income	\$31,487.85	\$1,667.73	\$33,155.58	
Total Estimated Revenues	\$565,348.31	\$29,949.47	\$595,297.78	
2024 Estimated Expenditures				Pct.
AMBASSADOR / SECURITY SERVICES	\$163,167.82	\$0.00	\$163,167.82	27.41%
LANDSCAPING, SANITATION, AND BEAUTIFICATION	\$202,174.18	\$27,649.47	\$229,823.65	38.61%
MARKETING AND PROMOTIONS	\$55,061.20	\$0.00	\$55,061.20	9.25%
NEW BUSINESS ATTRACTION	\$2,588.22	\$0.00	\$2,588.22	0.43%
POLICY DEVELOPMENT, DISTRICT MANAGEMENT, AND ADMINISTRATION	\$87,085.84	\$1,150.00	\$88,235.84	14.82%
OFFICE, INSURANCE, ACCOUNTING, AND OTHER	\$55,271.05	\$1,150.00	\$56,421.05	9.48%
Total Estimated Expenditures	\$565,348.31	\$29,949.47	\$595,297.78	100%