

CITY OF BEVERLY HILLS, CA



BUDGET IN BRIEF

**FY 2015/16 ADOPTED
OPERATING BUDGET**

PROFILE OF BEVERLY HILLS, CA

Julian A. Gold, M.D.

Mayor

John A. Mirisch

Vice Mayor

William W. Brien, M.D.

Councilmember

Lili Bosse

Councilmember

Nancy Krasne

Councilmember

Eliot Finkel

City Treasurer

Mahdi M. Aluzri

Interim City Manager

Don Rhoads

Director of Administrative
Services/CFO

The City of Beverly Hills, a long-established residential city and commercial center is located within Los Angeles County in Southern California. The City, incorporated in 1914, had a population of 34,833 as of January 1, 2015, per the California Department of Finance. From the beginning, when it was planned as a subdivision in 1906, Beverly Hills was designed as a special place. In subsequent years, much has changed, but not the desire to keep it special. As a result, the City of Beverly Hills has established a tradition of providing residents, businesses, and visitors with a superior level of public safety services, premium life enrichment opportunities, and a renowned physical environment. From rolling hillside estate homes, to charming family bungalows and apartments, to a world renowned business community, Beverly Hills provides its residents, visitors, and business partners a community often sought but rarely found in modern urban centers.

Beverly Hills is blessed by a healthy business community. Revenues generated from the business sector represent about 65-80% of total General Fund revenues. This allows the City to provide residents with the finest of residential living environments: clearly the City Council's first objective. Over the last few years, Beverly Hills has become the home of many entertainment industry headquarters, especially in the music recording field. The City has also attracted the most prestigious art galleries in the country, and some of the major talent agencies. In the retail field, Beverly Hills has enjoyed remarkable reinvestment in all geographical and market areas.

City of Beverly Hills



Adopted, June 2015

Don Rhoads, Director of Administrative Services/CFO
Noel Marquis, Assistant Director of Administrative Services, Finance
Don Harrison, Budget and Revenue Officer
William Castrillon, Senior Budget and Financial Analyst
Lucy Gonzalez, Budget and Financial Analyst
Carolyn Johnson, Budget and Financial Analyst

City of Beverly Hills
455 North Rexford Drive
Beverly Hills, California 90210



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Mahdi Aluzri, Interim City Manager

Honorable Mayor, City Council Members, and Citizens of Beverly Hills:

It is a pleasure to present the FY 2015/16 Adopted Budget to the City Council and community. The City continues to enjoy excellent microeconomics and a prosperous business sector. This budget provides for the continuation of current levels of City services in addition to recommendations for increasing service in targeted areas. Targeted increases in service include: handling storm water discharge permit requirements; increased capacity for handling development permitting and monitoring; maintaining facilities infrastructure and implementation of the Water Enterprise Plan and conservation.

Fiscal Year 2014/15 Accomplishments

During FY 2014/15, with the support of the Council, the City had many accomplishments; the following are especially notable:

- Completed renovation of Roxbury Park playground and sports fields
- Implemented street tree replacement and sidewalk improvements in the southeast
- Completed recommendations for final design of the Santa Monica Boulevard reconstruction Project
- Initiated public participation for renovation of La Cienega Park and Community Center
- Expanded social media program to include more platforms and greater involvement from City departments
- Successfully implemented new payroll and electronic time card system
- Designated six new city landmarks for a total of 29 landmarks on the local register of historic places
- Concluded centennial celebration year
- Developed a business and strategic marketing plan for the future of Greystone
- Completed irrigation upgrades at City reservoirs utilizing best water conservation practices (e.g. drip irrigation)
- Completed drafting and began implementation of the new 5-year strategic technology plan
- Updated Housing element
- Repaved 9 miles of city streets

- Completed Electric Fountain design and began construction
- Greystone Mansion was named third in USA Today's list of Top L.A. Park Attractions
- Awarded contract for two city gateways (Olympic at BHHS and Wilshire at San Vicente)
- Completed sidewalk repairs at approximately 9,000 locations citywide to eliminate trip hazards
- Los Angeles Magazine Named La Cienega Tennis Center as "Best Public Tennis Courts in "Best of Los Angeles" Edition
- Implemented Trousdale Estates transportation mitigation measures
- Park Rangers completed formal police-assisted training to refine ranger conflict resolution skills and learn best methods for mobilizing staff
- Maintained lowest Part I crime rate in the Westside region, based on latest FBI report
- Maintained less than three-minute average response time for emergency calls
- Created a new commercial enforcement program to enforce tour bus regulations and commercial vehicle laws in the Trousdale Estates
- Completed waterproofing at nine city parking garages including new deck coating and concrete repairs
- Issued permits for the Waldorf Astoria Hotel
- Revised in lieu parking ordinance

Economic Outlook

The City has enjoyed excellent economic growth over the last four years. Even when the national economy continues its slow steady growth, Beverly Hills economy has taken off with strong growth. This growth is driven by tourism, retail shopping attraction, strong commercial leasing and low vacancies, and home value appreciation. While these revenues continue to increase, the rate of that increase in sales and use tax, and transient occupancy tax has slowed and we are now expecting flatter growth in the future. Risks and uncertainties that could cause our local economy or at least our revenue base to contract remain a concern. Among these are:

- Traffic impacts from various public and private construction projects which could impact visits and retail sales in the City
- A slowing housing market
- The Federal Reserve Board's raising its discount rate
- The effect of a strong dollar on tourism attraction and retail spending in the City
- Geopolitical and economic events which might impact tourism or spending
- Global growth slowdown or contraction as we are seeing in Greece and China

Construction volume in the City remains high which bodes well for future economic activity in the City. This activity has also stretched our Community Development staffing, which resulted in City Council approval of several budget enhancement requests to address that level of needed resources.

City Council Priorities

On December 9, 2014, the City Council met to establish its priorities for FY 2015/16 which guided the preparation of the Proposed Budget for next fiscal year. A substantial portion of the budget enhancement requests each year are presented to address City Council priorities: either new priorities or full implementation of programs established in prior years. A complete list of the City Council priorities for FY 2015/16 is included in the Supplemental Information Section of this budget. Below are City Council “A” priorities for FY 2015/16:

- Support for Beverly Gardens Park Restoration Project
- Technology
- Santa Monica Blvd. Reconstruction and Traffic Mitigation Plan
- Small Business Task Force
- Southeast Task Force Implementation
- Community Visioning and Strategic Planning
- Unfunded Liabilities
- Public Safety
- Open Space
- Subway Coordination
- Advance Capital Investment in the Community
- Dog Park
- La Cienega Park and Community Center Master Plan
- Property Acquisition
- Water Enterprise Master Plan
- City Sustainability Plan
- Moreno Traffic Mitigation

Revenues

As previously noted, the City’s economy continues to be strong and revenues are well structured to benefit from that. Overall, we are seeing improvement in all major funds except the Storm Water Fund. Water conservation is imposing burdens on the Water Enterprise Fund which may adversely affect the funds fiscal status. This will be closely monitored and may result in the need to consider rate increases in the near future.

For FY 2015/16 General Fund revenues are budgeted at \$213.3 million, which amounts to an increase of about 7.7% over the Adopted FY 2014/15 budget. This is largely the result of increases over the FY 2014/15 budget of 5.9% in property tax, 10.9% in transient occupancy tax (hotel tax), 11% in business tax and 11.8% in sales tax. Below we address how each revenue is forecast to perform for FY 2015/16.

The following table shows the growth projection for each General Fund revenue source in FY 2015/16.

Major General Fund Revenues

Revenue Source	Projected Revenue for FY 2015/16	% Change from FY 2014/15 Adopted
Property Tax	\$ 49,610,000	5.9%
Sales and Use Tax	32,500,000	9.9%
Transient Occupancy Tax	39,140,000	10.3%
Business Tax	44,000,000	9.2%
Other Revenue	48,061,442	4.8%
Total Operating Revenue	213,311,442	7.6%
Transfers In	106,000	-48.5% *
Total Inflows	\$ 213,417,442	7.6%

* Transfers In from the Parks & Recreation Fund for tree maintenance are being phased out to preserve funds for Parks facilities.

Expenditures

At the close of fiscal year 2014/15, General Fund expenditures are expected to total \$171.7 million. This is approximately \$2.5 million, or 1.4%, below the funds appropriated in the budget adopted by the City Council last June. The FY 2014/15 operating expenditures for all funds are projected to be about \$364.1 million, which represents a savings of \$3.9 million, or 1.1%, when compared to appropriations. Much of the expenditure savings is the result of position vacancies, which generates salary and benefits savings.

The Adopted General Fund budget for FY 2015/16 provides for expenditures of \$184.8 million, which amounts to an increase of \$10.6 million, or 6.1%, over the FY 2014/15 budget. The operating budget for all funds includes expenditures of \$384.2 million, which represents an increase of \$16.1 million, or 4.4%, compared to the adopted FY 2014/15 budget. Capital improvement expenditures for all funds total \$55.5 million, an increase of \$3.4 million over FY 2014/15 and transfers out for all funds total \$12.5 million.

InterFund Transfers

Interfund transfers increased by about \$3.1 million primarily because of the increased subsidy of to Storm Water Fund. This increased subsidy was necessitated by the significant increase in capital improvement expenditures starting next fiscal year to meet the National Pollutant Discharge Elimination System (NPDES) Permit requirements. Overall, the General Fund will provide net transfers of about \$12.2 million to fund: the payment of \$1.7 million for infrastructure fund debt service, \$5 million for Capital Improvement Program, and a \$5.5 million subsidy for the Storm Water fund.

Transfers into the General Fund include \$100,000 from Fund 160 (Parks and Recreation Fund) for tree maintenance and \$6,000 from Fund 120 (Gas Tax) for City administrative expenses.

Budget Enhancements

This year departments submitted 111 requests for budget enhancements. The amount requested was \$11.4 million. After reviewing the requests I recommended 96 of them, plus 3 additional only if the Water Enterprise plan is approved. The total cost of recommended enhancements was \$8.3 million. The three enhancements contingent upon approval of the Water Enterprise Plan had a total of \$931,107.

After reviewing the budget enhancements recommended for approval, the City Council found each worthy, but wished to reduce the amount requested in the enhancements. The City Council adopted the budget with a requirement that the total cost be reduced \$1 million and authorized the City Manager to identify the necessary changes in the enhancements to arrive at that reduction in cost.

Storm Water Fund

The Storm Water Fund continues to be a troubled enterprise fund for the City. For FY 2015/16, the Storm Water fund will require a General Fund subsidy of \$5.5 million. This is a nearly \$3 million increase from last year and is the result of capital improvements required to treat storm water runoff as part of the Ballona Creek watershed. It is currently anticipated that the capital improvement cost for this fund will be somewhat level over the next several years, but the operations deficit is expected to increase annually. The General Fund will continue to subsidize the Storm Water fund at ever increasing levels for the foreseeable future. State legislative changes are required to allow the Storm Water enterprise to be operated as a utility with rates set by the City Council. Under current State law, any increases in revenue for this fund would be considered a “special tax” and would require approval by the voters in an election to become effective.

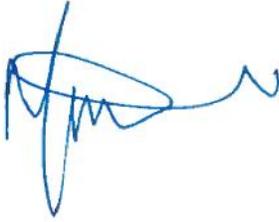
Capital Improvement Plan (CIP)

The Capital Improvement Plan is part of the City’s budget and designated as Volume 2. The CIP has been separated into a second volume of the Budget, as it has been for the past several years, so that the project descriptions, budgets, and timelines can be easily referenced throughout the year. Recognizing the need to continue to provide for maintenance and repairs to prolong the lives of City facilities and infrastructure, the City continues its spending program for CIP. The adopted budget includes \$10 million combined contributions of \$5 million each to the Infrastructure (Fund 600) and Capital Assets (Fund 405) from the General Fund and from ISF charges for facilities replacement. The City Council adopted Capital Improvement investments this year totaling over \$59.5 million, versus \$51.4 million in FY 2014/15. Capital initiatives for the coming year include reconstruction of Santa Monica Boulevard, facilities improvements for energy efficiency, LED street light replacement, ground water development and storage as contained in the Water Enterprise Plan, and Storm Water treatment facilities.

Conclusion

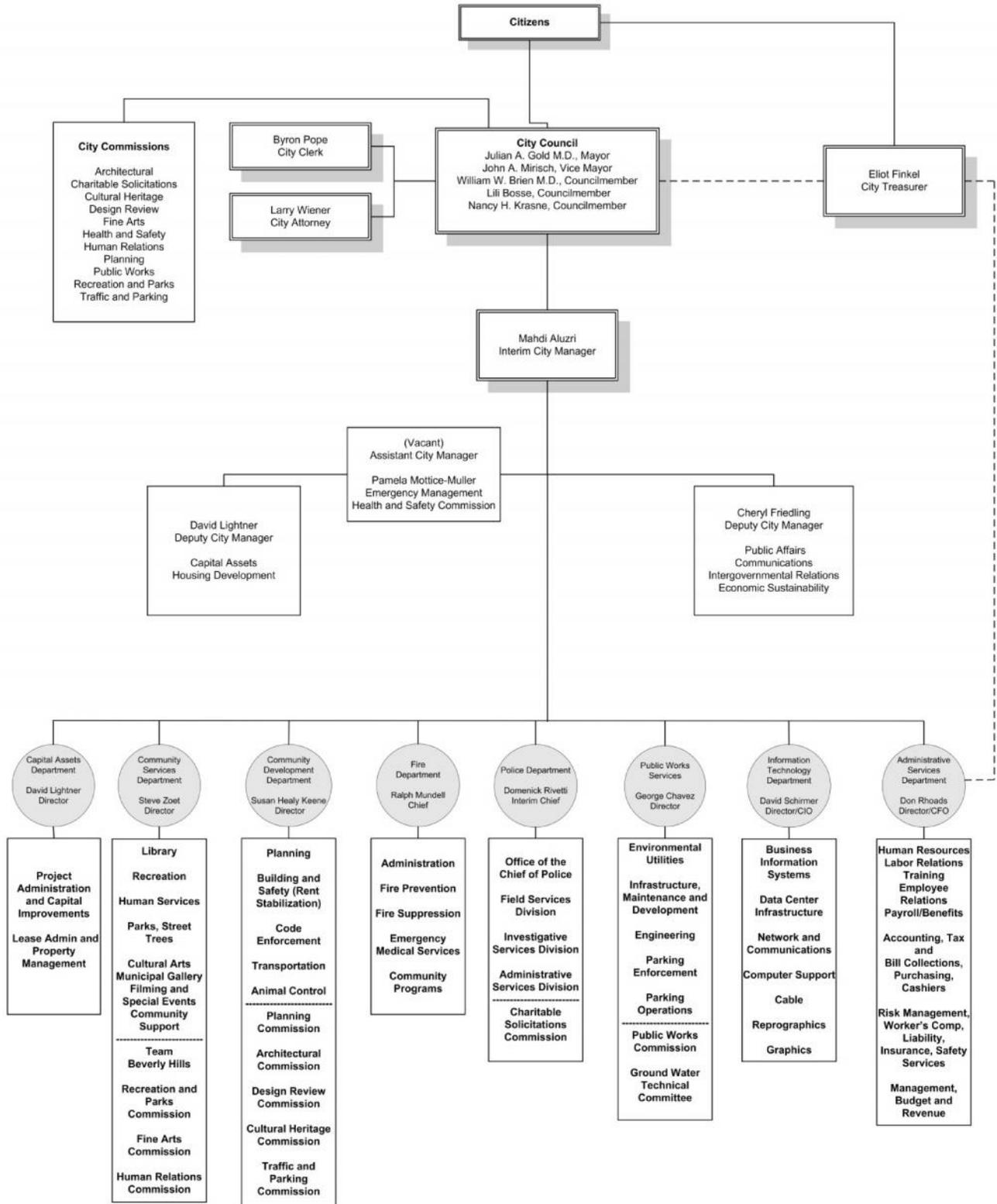
In conclusion, I am pleased to provide this adopted budget document to the City Council and the community. This budget provides for the continuation of services, improvement of specific service levels, and funding of critical capital improvements which will benefit the City and improve its environment and fiscal position.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read 'Mahdi Aluzri', with a stylized flourish at the end.

Mahdi Aluzri
Interim City Manager

City of Beverly Hills Organization Chart

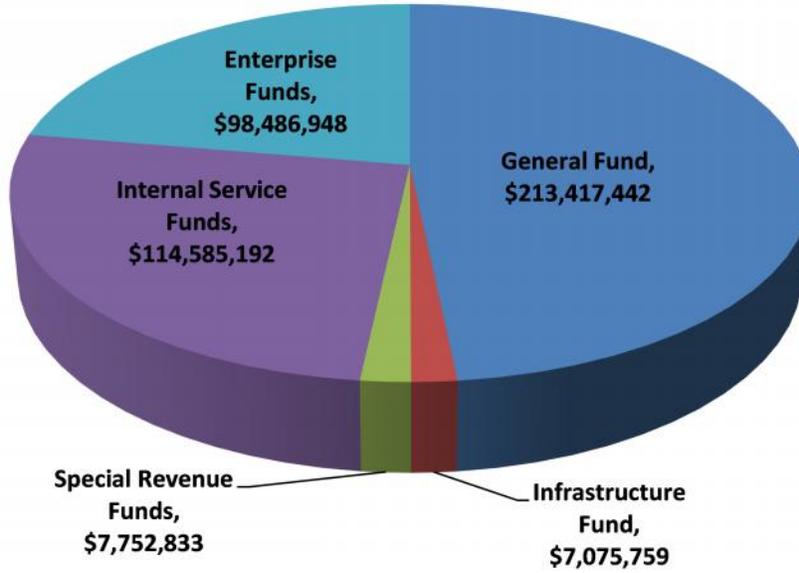


FY 2015/16 Revenue and Expenditure Summary by Category – All Funds

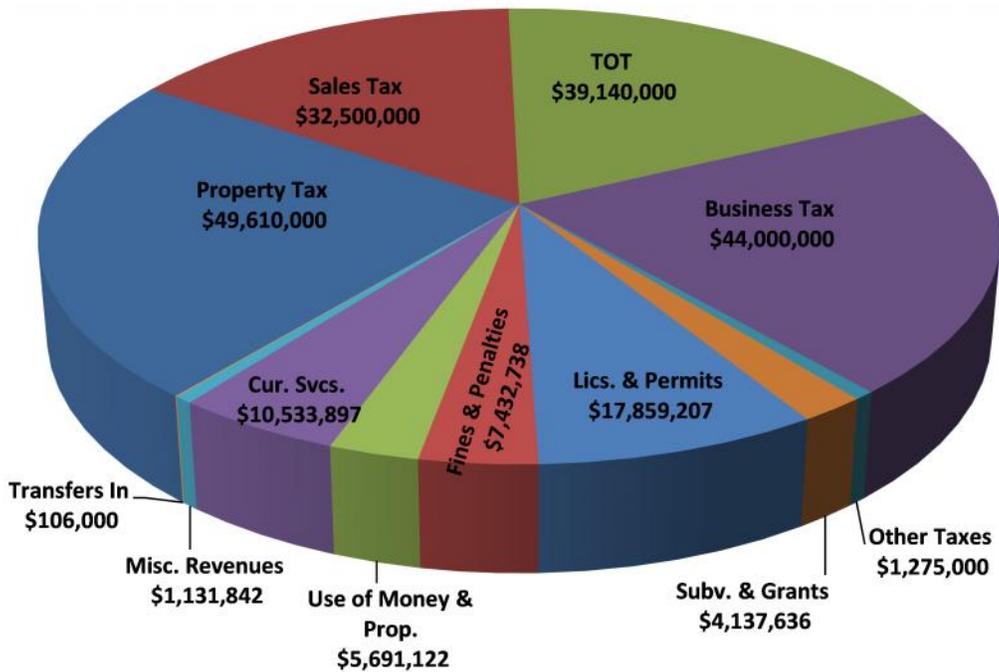
Category	2012/13 Year-End Actual	2013/14 Year-End Actual	2014/15 Adopted Budget	2014/15 Year-End Projection	2015/16 Adopted Budget
Revenues					
Property Tax	43,120,046	46,302,975	46,865,000	48,400,000	49,610,000
Sales Tax	26,820,826	29,874,256	29,580,000	31,000,000	32,500,000
Transient Occupancy Tax (TOT)	31,085,808	35,397,159	35,500,000	37,100,000	39,140,000
Business Tax	37,773,711	40,563,116	40,300,000	43,000,000	44,000,000
Other Taxes	4,078,216	7,646,869	3,895,000	4,070,000	4,820,000
Subventions and Grants	10,045,546	9,693,189	7,472,186	10,209,404	7,584,300
Licenses and Permits	15,271,322	17,422,924	16,756,244	18,527,440	17,906,647
Fines and Penalties	7,512,243	7,379,590	7,420,500	7,603,000	7,435,952
Use of Money and Property	9,396,977	16,513,347	13,977,053	16,303,965	14,745,093
Current Services	97,973,176	104,282,250	98,411,750	99,130,888	100,957,999
Internal Service Charges	100,649,548	104,446,660	102,385,371	102,385,371	108,747,462
Miscellaneous Revenues	2,858,322	6,665,274	1,220,321	8,261,941	1,348,961
Transfers In	18,794,279	21,780,042	9,475,542	9,479,869	12,521,759
ALL FUNDS	405,380,020	447,967,651	413,258,967	435,471,878	441,318,173
Expenditures					
Salaries and Benefits	117,661,904	122,722,885	125,957,466	125,002,906	133,887,080
Supplies	15,385,684	16,652,598	17,579,995	17,579,995	17,845,865
Services	48,246,471	51,067,705	59,140,107	56,190,114	61,500,304
Capital Outlay	1,506,805	679,674	3,568,185	3,533,038	2,971,830
Internal Service Charges	97,718,158	99,830,499	95,755,719	95,755,719	101,030,903
Other Expenses	71,069,237	67,263,826	66,070,342	66,070,342	66,935,465
Capital Projects	33,847,717	52,047,032	52,126,638	51,376,638	55,491,521
Transfers Out	23,251,398	26,056,297	9,475,542	9,475,542	12,521,759
ALL FUNDS	408,687,374	436,320,516	429,673,994	424,984,294	452,184,727

BUDGET SUMMARIES

Revenue and Transfers In By Fund Type FY 2015/16 Adopted Budget \$441,318,173

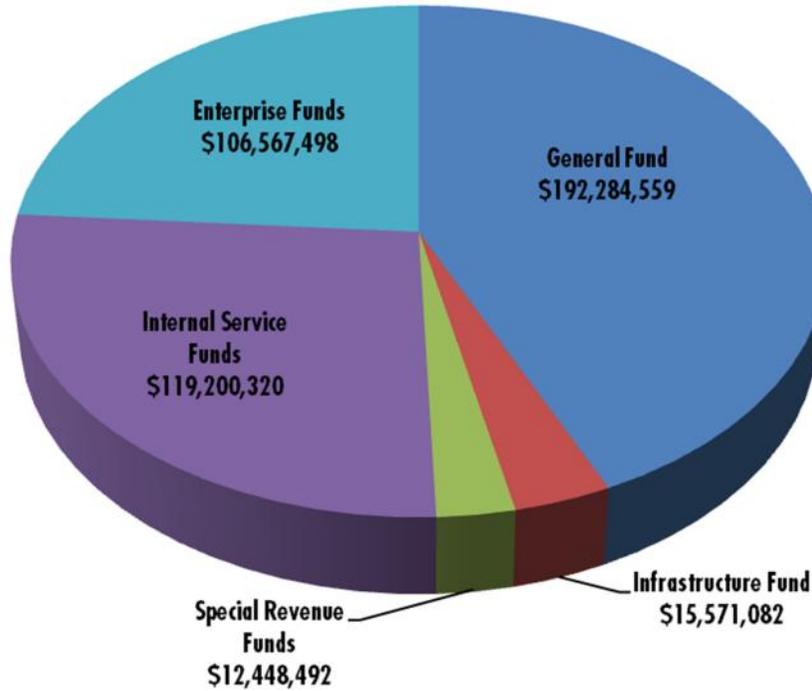


General Fund Revenues and Transfers In FY2015/16 Adopted Budget \$213,417,442

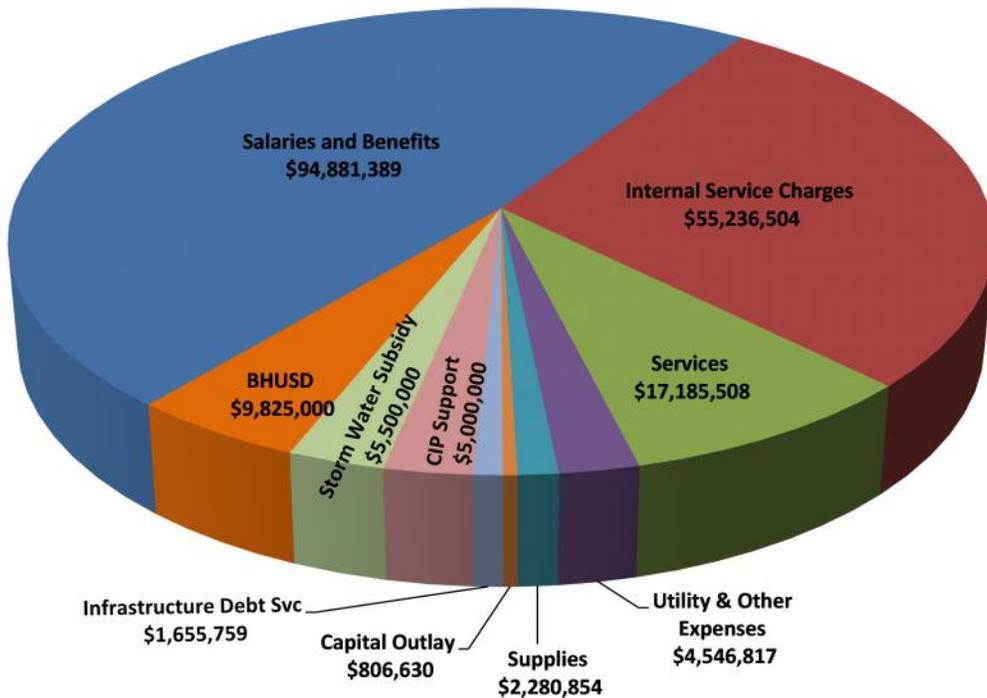


BUDGET SUMMARIES

Expenditures and Transfers Out by Fund Type FY 2015/16 Adopted Budget \$452,184,727

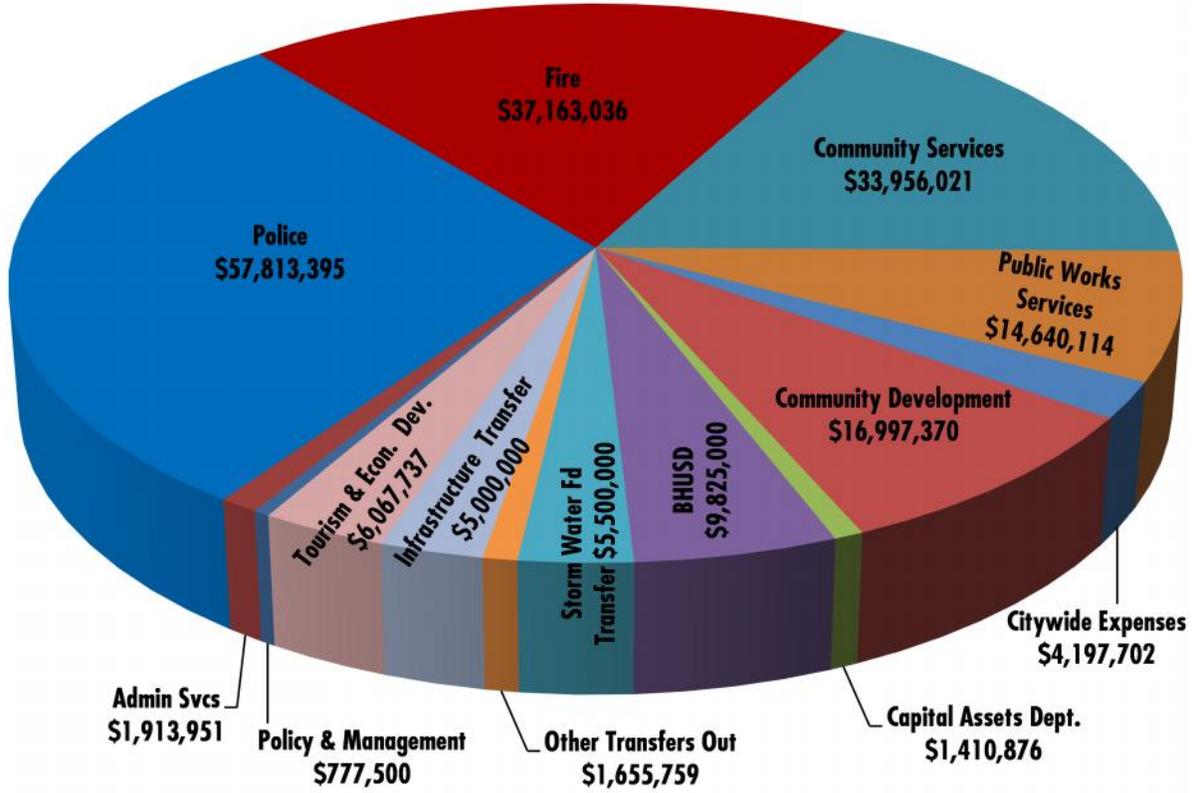


General Fund Expenditures and Transfers Out By Category FY2015/16 Adopted Budget \$196,918,461



BUDGET SUMMARIES

General Fund Expenditures and Transfers by Department FY2015/16 Adopted Budget \$196,918,461

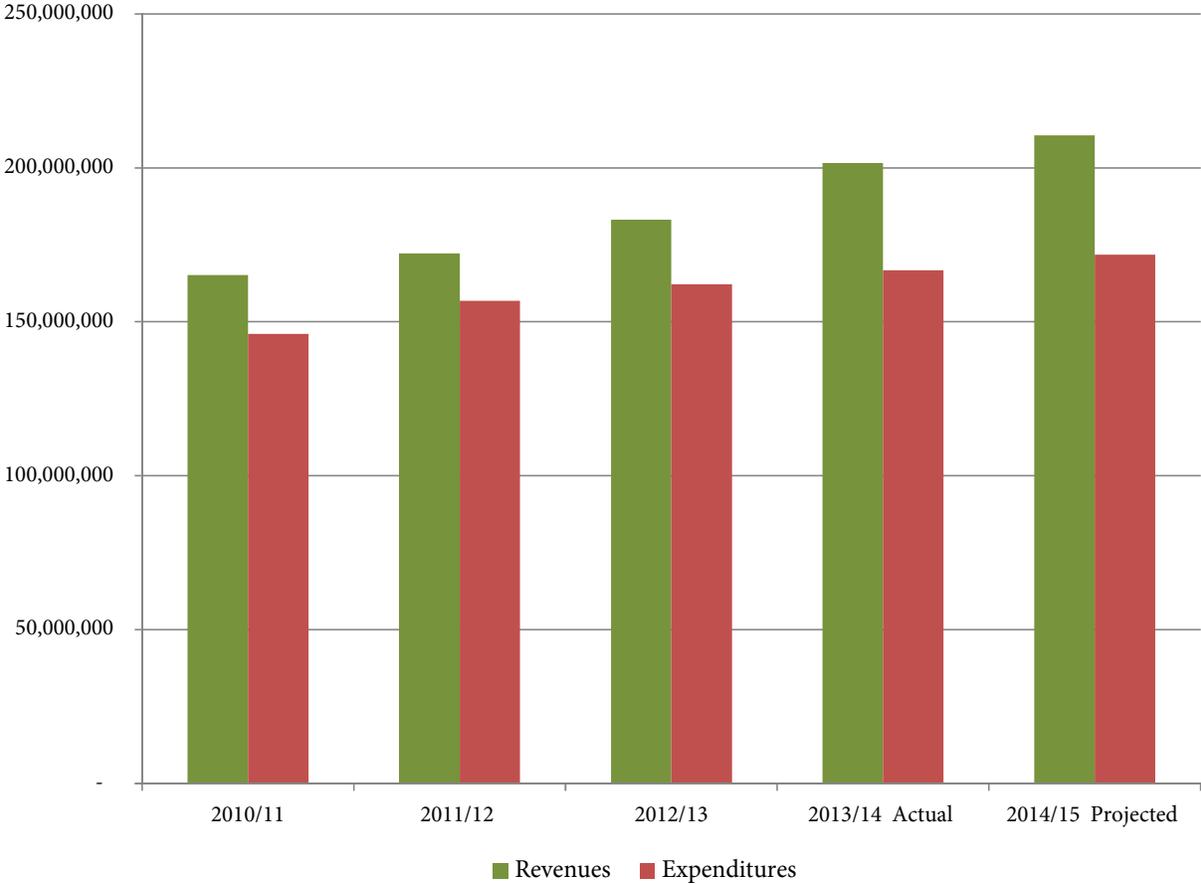


Five Year General Fund Forecast

	2014/15 Year End Projection	2015/16 Adopted Budget	2016 / 2017 Forecast	2017 / 2018 Forecast	2018 / 2019 Forecast	2019 / 2020 Forecast
Revenues						
Property Tax	48,400,000	49,610,000	51,346,400	53,400,300	55,536,300	58,313,100
Sales Tax	31,000,000	32,500,000	33,962,500	35,490,800	37,265,300	39,128,600
Transient Occupancy Tax (TOT)	37,100,000	39,140,000	40,901,300	42,741,900	44,879,000	47,123,000
Business Tax	43,000,000	44,000,000	45,320,000	46,770,200	48,407,200	50,343,500
Other Taxes	1,250,000	1,275,000	1,300,500	1,326,500	1,353,000	1,380,100
Subventions and Grants	4,104,000	4,137,636	4,282,500	4,453,800	4,632,000	4,863,600
Licenses and Permits	18,475,000	17,859,207	18,305,700	18,763,300	19,251,100	19,790,100
Fines and Penalties	7,600,000	7,432,738	7,469,900	7,507,200	7,544,700	7,582,400
Use of Money and Property	6,000,000	5,691,122	5,833,400	5,996,700	6,164,600	6,349,500
Charges for Current Services	10,167,139	10,533,897	10,797,200	11,067,100	11,354,800	11,672,700
Internal Service Fund Receipts	-	-	-	-	-	-
Miscellaneous Revenues	3,400,000	1,131,842	1,182,800	1,236,000	1,297,800	1,362,700
	<u>210,496,139</u>	<u>213,311,442</u>	<u>220,702,200</u>	<u>228,753,800</u>	<u>237,685,800</u>	<u>247,909,300</u>
Expenditures						
Salaries and Benefits	89,752,618	94,881,389	98,202,200	101,148,300	104,182,700	107,412,400
Materials and Supplies	2,026,087	2,280,854	2,358,500	2,423,000	2,468,100	2,515,500
Services (less Tourism)	17,118,490	21,419,079	22,669,400	23,293,700	23,948,300	24,660,500
Capital Outlay	1,514,608	806,630	1,177,000	1,209,900	1,244,100	1,281,200
Internal Services	52,387,827	55,236,504	56,992,800	58,547,600	60,167,000	61,938,900
Other Expenses	3,562,566	4,546,817	4,859,000	4,988,900	5,124,400	5,273,800
Tourism & Economic Development	5,342,113	5,591,429	5,843,043	6,105,986	6,411,286	6,731,857
Total	<u>171,704,309</u>	<u>184,762,702</u>	<u>192,101,943</u>	<u>197,717,386</u>	<u>203,545,886</u>	<u>209,814,157</u>
Budget Surplus/(Deficit)	38,791,831	28,548,740	28,600,257	31,036,414	34,139,914	38,095,143
Transfer In	206,000	106,000	6,000	6,000	6,000	6,000
Transfers Out	21,009,542	12,155,759	12,398,874	12,646,852	12,899,789	13,157,784
Change in Fund Balance	<u>17,988,289</u>	<u>16,498,981</u>	<u>16,207,383</u>	<u>18,395,563</u>	<u>21,246,126</u>	<u>24,943,358</u>

Five Year Historical General Fund Revenues and Expenditures

FY 2010/11 through FY 2014/15 (Projected)



FY 2015/16 Adopted Budget

Breakdown of Citywide Salaries and Benefits Expense

	<i>Miscellaneous</i>	<i>Safety</i>	<i>Total</i>
Base Salary	52,180,628.65	23,480,513.52	75,661,142.17
Differential / Special Pays	714,932.18	3,015,463.96	3,730,396.14
Bonus / Pay for Performance	534,400.00	-	534,400.00
Overtime	1,062,234.03	6,708,338.42	7,770,572.45
Other	2,760,280.14	2,598,005.16	5,358,285.30
Retirement	10,747,210.43	12,354,881.89	23,102,092.32
Benefits	12,696,508.82	4,905,399.98	17,601,908.80
Total	80,696,194.25	53,062,602.93	133,758,797.18

	<i>Miscellaneous</i>	<i>Safety</i>	<i>Total</i>
Full Time FTEs	535	217	752
Part Time FTEs	183.3	0	183.3
Total	718.3	217	935.3

Descriptions

Base salary is normal salary or hourly pay without differentials, special pay, bonuses or other additions.

Differential / Special pay is additional pay for particular knowledge, experience, credentials or assignments. Examples include: college degree pay, emergency medical technician pay, SWAT pay, urban search & rescue pay, motorcycle pay, canine pay, shift differential pay, and special certification pay.

Bonus / Pay for Performance is for high performing executive, management and professional employees.

Overtime is pay for nonexempt employees exceeding 80 hours of work in a two week pay period.

Other includes workers compensation insurance, Medicare payments, unemployment insurance and unused leave cash outs.

Retirement includes Public Employees retirement System payments, Public Agency Retirement Service payments in lieu of social security payments for part-time employees.

Benefits includes medical, dental, vision and life insurances, deferred compensation, and cash out in lieu of benefits.

**FY 2015/16 Adopted Budget
Position Summary by Department**

	<u>FY 2013/14</u>	<u>FY 2014/15</u>	<u>FY 2015/16</u>
DEPARTMENT	Full-Time Equivalents	Full-Time Equivalents	Full-Time Equivalents
010 - Policy and Management	18.7	18.7	18.7
070 - City Clerk	5.0	5.0	5.0
110 - Administrative Services	49.2	50.2	50.1
170 - Police Department			
Sworn	127.0	127.0	132.0
Non-Sworn	69.0	72.8	68.3
	<u>196.0</u>	<u>199.8</u>	<u>200.3</u>
200 - Fire Department			
Sworn	79.0	85.0	85.0
Non-Sworn	10.8	10.8	11.8
	<u>89.8</u>	<u>95.8</u>	<u>96.8</u>
270 - Community Development	57.0	58.0	66.0
310 - Information Technology	31.3	32.1	35.4
350 - Public Works Services	246.6	259.4	264.7
360 - Capital Assets	14.8	17.8	20.8
400 - Community Services	171.4	173.8	177.6
TOTAL FTE	<u>879.7</u>	<u>910.6</u>	<u>935.3</u>

Policy and Management

Department Mission

Policy and Management provides overall direction and support to eight City departments for the implementation of City Council policy. Through strong leadership, strategic vision and professional management, the Department ensures that City initiatives and operations are cost efficient and effective. The Department sets the highest standard for the development, coordination, and implementation of municipal programs to meet the short and long-term needs of the community.

Department Personnel	FY 2013/14 Adopted	FY 2014/15 Adopted	FY 2015/16 Adopted
Total Full Time Equivalents	18.7	18.7	18.7

Department Budget	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Adopted	Percent Change
Total Revenues	6,986,624	7,082,094	7,332,029	3.5%
Total Expenses	6,532,886	7,059,030	7,042,612	-0.2%

Policy & Management Programs

City Council and Administrative Support

Communications and Marketing

Economic Sustainability

Equipment Replacement

Emergency Management

City Attorney

Department Mission

The mission of the City Attorney's Office is to provide or oversee high quality legal services for the City Council, City officials, departments, boards, and commissions in the conduct of City business; to represent the City before judicial and administrative proceedings; and to prosecute Municipal Code violations occurring in the City.

Department Personnel	FY 2013/14 Adopted	FY 2014/15 Adopted	FY 2015/16 Adopted
Total Full Time Equivalents	0.00*	0.00*	0.00*

*Employees of contracted legal firms staff the City Attorney's Office.

Department Budget	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Adopted	Percent Change
Total Revenues	2,673,329	3,205,778	2,650,635	-17.3%
Total Expenses	2,281,701	3,199,163	2,644,617	-17.3%

City Attorney Program

Legal Services

City Clerk

Department Mission

The mission of the City Clerk's office is to administer the democratic processes of the City of Beverly Hills such as the municipal elections, City Council meetings, City records and all legislative actions ensuring transparency to the public in an ethical, professional and impartial manner.

Department Personnel	FY 2013/14 Adopted	FY 2014/15 Adopted	FY 2015/16 Adopted
Total Full Time Equivalents	5.00	5.00	5.00

Department Budget	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Adopted	Percent Change
Total Revenues	1,551,820	1,844,453	1,889,288	2.4%
Total Expenses	1,662,593	1,777,153	1,879,357	5.8%

City Clerk Programs

Administration

Records Management

Municipal Elections

Public Records Requests

Public Meetings and Hearings

Equipment Replacement

Administrative Services

Department Mission

The Administrative Services Department consists of Budget, Finance, Human Resources, and Risk Management. The mission of Administrative Services is to provide efficient and professional services of the highest quality to all City departments, employees, and members of the general public.

Department Personnel	FY 2013/14 Adopted	FY 2014/15 Adopted	FY 2015/16 Adopted
Total Full Time Equivalents	49.2	50.2	50.1

Department Budget	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Adopted	Percent Change
Total Revenues	20,884,132	21,071,892	21,543,007	2.2%
Total Expenses	24,184,772	22,501,326	23,068,160	2.5%

Administrative Services Programs

ASD Administration

General Accounting

Human Resources

Purchasing

Risk Management

Equipment Replacement

Office of Management, Budget, and Revenue

Police Department

Department Mission

It is the mission of the Beverly Hills Police Department to provide superior law enforcement service, while making our community the safest place for all people to live, work, and visit.

Department Personnel	FY 2013/14 Adopted	FY 2014/15 Adopted	FY 2015/16 Adopted
Total Full Time Equivalents	196.0	199.8	200.3

Department Budget	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Adopted	Percent Change
Total Revenues	4,342,564	3,113,761	2,890,877	-7.2%
Total Expenses	53,725,950	56,934,179	59,322,700	4.2%

Police Programs

Police Administration

Traffic Bureau

Community Relations

Emergency Services Bureau

Patrol Bureau

Police Personnel and Training

Police Support Services

Law Enforcement Grants and Special Revenues

Investigations

Equipment Replacement

Fire Department

Department Mission

Our Mission Statement: "The Beverly Hills Fire Department is dedicated to providing service with excellence for the preservation of life, property and environment."

The Fire Department strives to provide the highest quality all-risk emergency response to the Beverly Hills community and its visitors at all times. From state-of-the-art pre-hospital emergency medical services, to fire suppression and prevention, to disaster response, whether man-made or environmental, the Beverly Hills Fire Department is staffed, trained, and equipped to mitigate all emergencies. Through pro-active inspections and safety education services, we work to make the community safe and avoid preventable loss.

Department Personnel	FY 2013/14 Adopted	FY 2014/15 Adopted	FY 2015/16 Adopted
Total Full Time Equivalents	95.8	95.8	96.8

Department Budget	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Adopted	Percent Change
Total Revenues	5,019,872	3,835,170	4,239,236	10.5%
Total Expenses	34,831,760	36,945,359	37,630,285	1.9%

Fire Programs

Fire Administration

Emergency Medical Services – EMS

Fire Prevention

Fire Community Programs

Emergency Response Services

Equipment Replacement

Community Development

Department Mission

We guide development of the built environment to enhance and maintain quality of life.

Department Personnel	FY 2013/14 Adopted	FY 2014/15 Adopted	FY 2015/16 Adopted
Total Full Time Equivalents	57.00	58.00	66.00

Department Budget	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Adopted	Percent Change
Total Revenues	20,454,325	18,575,893	19,333,572	4.08%
Total Expenses	14,208,660	16,247,547	18,736,183	15.32%

Community Development Programs

CD Administration

Transportation Planning and Traffic Engineering

Planning

Community Preservation Services

Development Services

Equipment Replacement

Information Technology

Department Mission

The Information Technology Department will be recognized among municipalities as a premier provider of technology infrastructure and services. Our mission is to make information available anytime and anywhere.

The Department will be a leader among municipal information technology service providers. In partnership with City departments, the Information Technology Department will provide strategic vision for effective information systems. Accomplishment of this mission will facilitate knowledge sharing and will result in satisfied customers.

The Information Technology Department consists of three divisions: Information Technology, Cable Television, and Reprographics / Graphic Services.

Department Personnel	FY 2013/14 Adopted	FY 2014/15 Adopted	FY 2015/16 Adopted
Total Full Time Equivalents	31.3	32.1	35.4

Department Budget	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Adopted	Percent Change
Total Revenues	16,029,862	16,266,580	17,164,721	5.5%
Total Expenses	15,144,340	17,167,101	17,060,707	-0.6%

Information Technology Programs

Cable Television

Graphics/Reprographics

Information Technology

Equipment Replacement

Public Works Services

Department Mission

To provide quality public works services for all who experience the world class City of Beverly Hills.

Department Personnel	FY 2013/14 Adopted	FY 2014/15 Adopted	FY 2015/16 Adopted
Total Full Time Positions	246.6	259.4	264.7

Department Budget	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Adopted	Percent Change
Total Revenues	127,188,999	118,957,770	124,161,926	4.37%
Total Expenses	111,737,158	117,555,250	119,664,973	1.79%

Public Works Programs

PW Administration

Parking Enforcement

Solid Waste

Parking Meters

Wastewater Disposal Services

Street Maintenance

Stormwater Utility

Fleet Services

Facilities Services

Customer Service

Water Supply & Distribution

Central Stores

Off-Street Parking Operations

Equipment Replacement

Capital Assets

Department Mission

The department's mission is to serve the City's residential and commercial communities by providing quality management of the City's Capital Assets with fiscal and environmental responsibility.

Department Personnel	FY 2013/14 Adopted	FY 2014/15 Adopted	FY 2015/16 Adopted
Total Full Time Positions	14.80	17.80	20.80

Department Budget	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Adopted	Percent Change
Total Revenues	6,567,421	6,008,849	8,023,282	33.52%
Total Expenses	5,228,123	5,982,668	7,684,058	28.44%

Capital Assets Programs

Capital Assets Administration

Civil Engineering

Real Estate and Property Management

Equipment Replacement

Project Administration

Community Services

Department Mission

The Community Services Department provides exceptional cultural, educational, recreational, and social services to enhance and maintain a high quality of life and attractive physical environment in the Beverly Hills community.

Department Personnel	FY 2013/14 Adopted	FY 2014/15 Adopted	FY 2015/16 Adopted
Total Full Time Equivalents	171.4	173.8	177.6

Department Budget	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Adopted	Percent Change
Total Revenues	13,011,401	9,060,480	10,111,994	11.6%
Total Expenses	42,100,536	43,219,513	44,104,321	2.0%

Community Services Programs

Community Filming & Event Permits

Library

Urban Forest - Tree Maintenance

Community Services Administrative Support

Recreation

Human Services

Park Rangers

Equipment Replacement

Park Operations

Non-Departmental

The Non-Departmental budget unit exists to capture budgeted expenditures and revenues which do not belong to any one department. This area is used to provide for such expenditures as interns, bad debt, debt service, subway monitoring, City cost of City provided utilities, and depreciation expense. Salary provision is used in this area to provide funding for expected expense under the City's various labor agreements but for which the specific department is unknown at the time of budget adoption, such as retroactive pay and pay for performance.

Department Budget	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Adopted	Percent Change
Total Revenues	179,940,204	194,823,419	209,436,347	7.5%
Total Expenses	40,217,908	34,004,583	38,488,235	13.2%