

CITY OF BEVERLY HILLS, CA



VOLUME 1

**FY 2011/12 MID-YEAR
BUDGET STATUS REPORT**



FY 2011/12 Mid-Year Budget Status Report Overview of Accomplishments

Honorable Mayor, City Council and Citizens of Beverly Hills:

It is my pleasure to submit to you the mid-year report for Fiscal Year 2011/12. This report, which deals with the time period from June 1 through December 31, 2011, brings us to the middle of the fiscal year.

The document before you follows the same format as previous mid-year reports. It contains updated information about the status of department work plans and Capital Improvement Projects (CIPs), providing a clear snapshot of the mid-year progress we've made in conducting Citywide operations and maintaining top-tier services. You'll find both a long-range overview of ongoing work, as well as detailed information on specific projects.

For easy referral, each mid-year report is organized in four sections:

- Summary of Accomplishments
- Status of Work Plans and Service Indicators
- Status of Capital Improvement Projects
- Mid-Year Financial Outlook

The first half of the fiscal year was productive for the City of Beverly Hills, marked by significant advances in more than 288 work plans and 43 CIPs. As expected, the progress we made was a direct result of dedicated efforts from the City staff and the high level of engagement of the Beverly Hills community. The accomplishments are being made in the face of many challenges, including staff reductions, which have been brought on by the severe economic downturn which continues to linger nearly four years after first appearing.

Given the economic difficulties, there has been much emphasis on further development of the City's economic base, creating an even greater appeal to visit and shop in Beverly Hills, as well as efforts to streamline permit and tax processes for the City's businesses and create greater efficiency in the City's activities. An example of this is every department undertaking to create desk manuals to capture institutional knowledge throughout the City organization, while employees nearing retirement age are still employed by the City. Other examples are the continued encouragement of viable nightlife in the Business Triangle area; examination of economic incentives to attract

targeted businesses to locate in Beverly Hills; examination of programs to attract high value businesses to the City; and tracking high priority projects and revenue streams.

These represent only a small number of the many work plans related to bolstering the City's standing as a premier, world class destination for visiting, shopping, dining and conducting business. These activities are led and supported significantly by the City Council's FY 2011/12 goals, such as streamlining the development review/entitlement process, Beverly Hills brand enhancement, and developing greater fiscal and economic sustainability. In addition, the Mayor and City Council have created or approved the Economic

Sustainability Plan, General Plan, Southeast Area Task Force,, Government Efficiency and Streamlining Task Force, and Small Business Task Force, and the Branding and Centennial Task Force all of which contribute to these economic development and fiscal sustainability efforts.

As you review this document, you'll discover many more activities that directly relate to the City Council's five adopted vision statements. In fact, all department work plans are aligned to those guiding principles, ensuring that City resources are spent on the Council's – and thus the community's – highest priorities.

The five vision statements are:

- Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors and neighbors
- Beverly Hills is a world-class community, offering an extraordinary environment, activities and events
- Beverly Hills is known throughout the region, state, and nation, as a leading-edge, innovative and sustainable community in its government, business and technology programs
- Beverly Hills is committed to being the safest city in America
- Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants and entertainment and headquarter businesses

The high standards of service that characterize the City of Beverly Hills cannot be maintained without the full support and involvement of the community. Traditionally, our residents and businesses play an active role in the operation of their municipal government. Representative of this is the 1,431 citizen inquiries resolved in the first half of the fiscal year. The City Clerk's office provided 2000 pages of information through public records requests. The neighborhood watch program encompasses over 700 participating City blocks. Participation is an area in which the community excels, over

47,000 people participated in City special events since July 1. More than 150,000 people annually attend the Farmers Markets, over 2,400 children attended preschool library programs, which partly contributed to the nearly 17,000 children's reference desk questions answered in the first half of the year.

Throughout the first half, City staff's ongoing effort to provide efficient and friendly service was evident in several areas, as residents and businesses logged an impressive record of interactions with City departments. During the first six months, nearly 20,000 customers visited the Permit Center; the planning staff fielded 6,294 phone calls; the community generated 18,131 911 calls and 42,861 non-emergency calls for police services, and the Fire Department responded to 3,188 rescue and EMS incidents.

While numbers never tell the whole story, these numbers provide a good indication of the magnitude of the service and participation which the City enjoys. During the first half of FY 2011/12, the City of Beverly Hills made steady progress on hundreds of ongoing programs, burnished its signature community services, strengthened the City brand, and sought to further enhance the City's quality of life and economic viability. Following are some of the highlights.

An Overview of First Half Accomplishments

Vision Statement 1

Beverly Hills has a friendly character and offers the highest quality of life

Programs such as the Mayor's "Take A Moment" presentations, welcoming the Los Angeles Marathon and the Amgen Tour of California through the City, and special events such as the Greystone Concours d'Elegance, demonstrate the City's commitment to provide superior service for those who live in the City and for the 5 million tourists who visit each year. Activities related to this vision include:

- Acquisition of Parcel 13 median – 95% complete
- Development of ordinance that implements Mills Act for historical preservation of structures – 100% complete
- Better communication of requirements for registering businesses and paying required tax – 60% complete
- Public outreach program utilizing City website and handouts – 67% complete
- Making 490 original programs of City's cable television studios available on demand
- Completion of a State certifiable Housing Element – 100% completed

- Providing more efficient service to residents by completing the transitioning of daily parking exemptions to the on-line exemption function – 75% complete
- Making 6,946 transit trips on the senior citizen dial-a-ride/shuttle
- Issued 11,304 annual preferential parking permits
- Implement Family Friendly library services, programs and policies - 40% complete

Vision Statement 2

Beverly Hills has world-class activities and events

From the Golden Globe Awards, to the Greystone Concours d'Elegance to the Walk of Style, to holiday decorations and activities in the Business Triangle, and the Farmers Market, Beverly Hills has world-class activities and events. These events are designed to appeal to people of all ages and backgrounds. Among highlights related to this vision are these:

- Eight free community events, Affaire in the Garden Art Show, six concerts and one Forum, drew 47,100 attendees
- City issued 127 filming permits, and 111 still photography permits
- More than 775 residents enrolled in Parent and Me classes
- Popular Beverly Hills trolley tours were enjoyed by 2448 visitors
- Develop strategy for initiating new City events – 75% complete
- Volunteers logged 1,882 hours in the City volunteer programs, including the citywide program, library tutors and Roxbury Senior Adult Library volunteers
- After-school and weekend youth classes drew more than 2,500 participants
- Develop customer service rating and feedback survey – 100% complete
- 24 weddings/receptions were held at Greystone Mansion
- A total of 26 Farmers' Markets took place

Vision Statement 3

Beverly Hills is a leading-edge, innovative community

City employees are encouraged to seek new and more efficient ways to do their jobs, resulting in a confident, high-functioning workforce, that receives the tools and training it needs to operate in a global marketplace. Accomplishments reflecting this goal include:

- Public-Private partnership, to make the City more energy efficient by placing solar panels on 3 City facilities – 91% complete

- Paperless accounts payable system – 90% complete
- 1000 employees participated in 172 training classes
- Implement best practices for permitting processes – 65% complete
- Implement an electronic online plan review system – 45% complete
- Expand eGov initiatives by development and enhancement of web applications for the City's intranet and internet sites – 50% complete
- City processed 3620 job applications
- City received 42 nominations for Employee Excellence Awards

Vision Statement 4

Beverly Hills is committed to being the safest city

Beverly Hills' exemplary Police and Fire departments and Emergency Management office are consistently ranked among the best in the nation. An engaged, safety-conscious public contributes to the overall security of the City. Noteworthy activities related to this vision follow:

- Police response time to emergency calls averaged 2.7 minutes
- Implement CAD/RMS program into virtual Beverly Hills – 100% completed
- Develop and Implement Restructured Fire Inspection System – 60% completed
- Number of employees maintained as Employee Emergency Response Team members (EERT)
- Number of drills, training sessions, exercises and disaster committee meetings held - 99
- Fire Department maintained its prestigious Class I rating
- Over \$1.5 million in police grants administered
- Of 18,131 calls to 911, a total of 96.7% were answered within 10 seconds; of 42,861 non-emergency calls, 96.5% were answered within 20 seconds
- Fire personnel fielded 637 Advanced Life Support calls for treatment and transportation
- Implement Continuous Positive Airway Pressure (CPAP) Devices – 75% completed

Vision Statement 5

Beverly Hills is known internationally for its businesses

Recognized the world over, the Beverly Hills business community is largely responsible for the fiscal health of the City, generating a major share of General Fund revenue, and bringing essential economic vitality to Beverly Hills. Among the highlights associated with this vision are:

- Examine feasibility of creating a program for commercial property owners that works to attract targeted, high-value, diverse businesses to their locations
- 25 business outreach meetings held to promote economic sustainability
- Conduct Feasibility Study for Revitalization of Southeast Beverly Hills – 50% complete
- Coordinate development of 9400 Santa Monica as a client – 80% complete
- Examine financial incentives for business attraction - 30% completed
- Secure occupancy of 9400 Santa Monica Blvd. building – 85% completed
- Explore use of brand affinity cards and awards program - 20% completed

Capital Improvement Projects

This fiscal year, nearly \$60 million has been budgeted for 69 Capital Improvement Projects (CIPs) throughout Beverly Hills. In the first half of the year, four projects were completed. Following is a brief look at the progress of some of the work in the City's CIP program.

- Design and installation of way finding signage on Civic Center campus – 42% complete
- Public-Private partnership to make the City more energy efficient by placing solar panels on 3 City facilities – 91% completed
- Replace brick façade on Whole Foods Building – 66% completed
- Construction of a new parking garage to serve business triangle customers and for use by visitors to the Annenberg Center for the Performing Arts – 90% completed
- Install new roofing on City buildings – 100% completed
- Conversion of historical documents to digital archives with full search capability, including user access to public records via website – 45% complete
- CAD/RMS system provides for replacement of Public Safety's current computer aided dispatch (CAD) and records management system (RMS) with a comprehensive Public Safety Information system, including replacement of all related hardware, software and equipment
- Upgraded 629 street lights – 100% completed

Mid-Year Financial Report

This section of the mid-year provides a look at how revenues and expenditures are tracking midway through the 2011/12 fiscal year. Significant indicators include:

- Total revenues are projected to be \$169.4 million at year end which is \$2.3 million or 1.4% higher than FY 2010/11 actual, mostly attributable to increased transient occupancy tax and sales tax
- Mid-year expenditures represent 47.2% of the amended budget, compared to 49% at mid-year FY 2010/11 and 48.1% at mid-year FY 2009/10
- Transient occupancy tax revenue continues to grow and is projected to exceed budget by \$2 million or 7.8%
- Property tax is projected to be \$390,000 or 1% higher than budgeted
- Sales tax revenue is expected to be up by 4.3% at year's end

While there are still numerous signs of weakness in the economy, the micro-economy of Beverly Hills has recovered relatively well from the severe recession. Transient Occupancy Tax has grown exceptionally. We believe that much of this growth was attributable to the Euro's strength against the dollar over the summer and autumn. This allowed Europeans to visit Beverly Hills and shop in its stores for a considerable discount, versus doing the same shopping in a country that is part of the Euro Zone. There are many indications of the economy's recovery and growth of the City's four major revenues mostly at a modest pace.

It must be stated that these projections consider the current state of the economy, and assume that approximately the same trajectory will apply to the City's revenues as over the past year. Unfortunately, there is still a great deal of volatility in the economy, primarily caused by frequent fears of default on sovereign debt. If member countries of the Euro Zone default on their debt, it is hard to predict what the impact would be on the national economy and especially on local economy. Another qualification on this projection is that we will not have complete business tax data until March. This information will provide a more complete picture of the City's fiscal health. Based on the available information to date, it is projected that the City will end the fiscal year with a budget surplus near \$900,000.

Conclusion

In reviewing the first half of the current fiscal year, I am encouraged by the progress we've made in numerous areas and by the resiliency of the local economy and community. Using our strengths, the City Council, staff and community will move forward to face challenges and address them to the benefit of the entire community.

For the remainder of this fiscal year, my staff and I will continue to focus on achieving City Council goals and improving the City's fiscal sustainability. As always, we are available to answer questions and provide information on any items of concern. We rely on public and internal feedback to help us do the best possible job, and we look forward to providing you with continued good economic news.

Respectfully submitted,

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

Jeff Kolin
City Manager

Work Plan Summary by Department**Policy & Management - 01**

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
4800101	City Council and Administrative Support	01-001	Complete City Strategic Plan	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	20%	
		01-002	Administer Employee Satisfaction Survey	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	15%	
		01-003	Create Desk Manuals to Capture Institutional Knowledge	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	20%	
		01-004	Identifying Core City Processes and Flow Charts	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	15%	
4800104	City-Wide Governance - P&M	01-005	Implement New Neighborhood Watch Program	#4 - Beverly Hills is committed to being the safest city.	6/30/12	100%	
		01-006	Health and Safety Commission Support for EMS Summit	#4 - Beverly Hills is committed to being the safest city.	6/30/12	50%	
4808302	Communications	01-014	Initiate a Resident and Business Satisfaction Survey	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	5%	
		01-016	Establish New Social Media Program	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	100%	
4801101	Economic Sustainability	01-007	Develop Nighlife Uses Plan in Business Triangle	#5 - Beverly Hills is known internationally for its businesses.	6/30/12	20%	
		01-008	Develop Mechanism to Track High Priority Projects and Revenue Streams	#5 - Beverly Hills is known internationally for its businesses.	6/30/12	25%	
		01-009	Examine Program to Attract High-value Businesses for Property Owners	#5 - Beverly Hills is known internationally for its businesses.	6/30/12	50%	
		01-010	Examine Financial Incentives for Business Attraction	#5 - Beverly Hills is known internationally for its businesses.	6/30/12	30%	
4804101	Emergency Management - Disaster Response and Recovery	01-011	Hold Community Emergency Management Stakeholder Summit	#4 - Beverly Hills is committed to being the safest city.	6/30/12	10%	
		01-013	Implement Emergency Management Training Program	#4 - Beverly Hills is committed to being the safest city.	6/30/12	90%	
4804101	Emergency Management - Disaster Response and Recovery	01-012	Seek Approval of City's Emergency Operations Plan	#4 - Beverly Hills is committed to being the safest city.	6/30/12	50%	
901103	Housing	01-018	Coordinate with Public Works on oversight of 450 Crescent Garage.	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	100%	
		01-019	Acquisition of the Parcel 13	#1 - Beverly Hills has a	6/30/12	95%	

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
901103	Housing		Median	friendly character and offers the highest quality of life.			
		01-020	Coordination of Annenberg Performing Arts Center issues	#2 - Beverly Hills has world-class activities and events.	6/30/12	50%	
		01-021	Coordinate Development of FY2012/13 CIP Budget	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		01-022	Conduct Feasibility Study for Revitalization of Southeast Beverly Hills	#5 - Beverly Hills is known internationally for its businesses.	6/30/12	50%	
		01-023	Coordinate Development of 9400 Santa Monica with Clients	#5 - Beverly Hills is known internationally for its businesses.	6/30/12	80%	
4808303	Marketing	01-015	Develop Strategy for Initiating New Special Events	#2 - Beverly Hills has world-class activities and events.	6/30/12	75%	
		01-017	Explore Use of Branded Affinity Cards and Awards Programs	#5 - Beverly Hills is known internationally for its businesses.	6/3/12	20%	

City Attorney - 05

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
4800502	Code Enforcement	05-005	Achieve Compliance With Property Maintenance Standards	#4 - Beverly Hills is committed to being the safest city.	6/30/12	50%	
4800501	Legal Services - General Services	05-001	Provide Training Sessions for City Officials	#2 - Beverly Hills has world-class activities and events.	6/30/12	25%	
		05-002	Provide AB 1234 Training to Elected Officials	#2 - Beverly Hills has world-class activities and events.	6/30/12	33%	
		05-003	Provide Legal Updates to the City Council and City Staff	#2 - Beverly Hills has world-class activities and events.	6/30/12	50%	
		05-004	Enhance City Attorney Department Page on Bevy	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	25%	

Work Plan Summary by Department**City Clerk - 07**

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
4801401	Clerk Administration	07-001	Training Opportunities for City Clerk Staff	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	40	
		07-002	Update action reminder system with e-mail function	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	5	
		07-003	Explore feasibility of an E-Packet mechanism with Granicus	#3 - Beverly Hills is a leading edge, innovative community.	12/14/11	20.00	
		07-004	Create desk manuals	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	15.00	
4809201	E-Packet Solutions	07-007	E-Packets for City Council and Commissions	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	30	
4809201	Public Meetings and Hearings	07-005	Create Agenda Procedure Manual	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	10	
		07-006	Continue to Train in Granicus to Utilize Live Stream Video	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	30	
4809401	Public Records Requests	07-011	Public Portal Access to City Records	#3 - Beverly Hills is a leading edge, innovative community.	12/31/11	10	
4809301	Records Management	07-008	Create Five-Year Citywide Records Master Plan	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	40	
		07-009	Records Conversion Backlog	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	30	
		07-010	Organize Records Center	#3 - Beverly Hills is a leading edge, innovative community.	12/31/11	25	

Work Plan Summary by Department**Administrative Services - 11**

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
4800402	Administrative Staff Support	11-016	Administer Department Records Management and Imaging Program	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	80%	
4800301	ASD Administration	11-001	Research Bridging GIS with the City's Automated Systems	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	70%	
		11-002	Quantify Unfunded Liability for Pensions and Post Retirement Benefits	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	75%	
		11-003	Increase eGov Offerings	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		11-004	Finalize ASD Strategic Plan	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	70%	
		11-005	Begin Department Best Practices Audit by July 1, 2011	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	40%	
		11-006	Phase Two of IRS Style Audit	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	70%	
		11-007	Update of Business Tax Code in Municipal Code	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		11-008	Research and Implementation of the budget system	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	45%	
		11-009	Identify New Programs and Reforms to Support Cost Containment	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	80%	
		11-010	Implement New Processes with Banking Financial Services Company	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	15%	
		11-011	Develop and Award RFP for Auditing Services	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	70%	
		11-012	Evaluate City-wide Succession Planning Program	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	70%	
		11-013	Identify Core Department Processes and Services	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	100%	
		11-014	Expand Use of Desktop Based Communication Tools	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	65%	
		11-015	Award RFPs for the Financial and HR Software System	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	80%	
4801702	Cashiering	11-043	Examine Methods for Obtaining Customer Feedback	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	70%	

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
4801702	Cashiering	11-050	Implementation of ERP Software for Cashiering / Business Tax	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	0%	
		11-051	Expand Utilization of GIS	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	40%	
		11-052	Enable Remote Access to Promote Remote Business Continuity	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	40%	
4801801	Commercial Leasing	11-065	Market and Lease; Foothill, Santa Monica, and Beverly Bldgs.	#2 - Beverly Hills has world-class activities and events.	6/30/12	65%	
		11-066	Oversee Renovations at 239 S. Beverly Drive Building	#2 - Beverly Hills has world-class activities and events.	6/30/12	80%	
		11-067	Construction Consultant to Assist with Tenant Improvements	#2 - Beverly Hills has world-class activities and events.	6/30/12	50%	
		11-068	Implement Findings from Tenant Mix Study	#2 - Beverly Hills has world-class activities and events.	6/30/12	80%	
		11-069	Develop a Marketing Folder	#2 - Beverly Hills has world-class activities and events.	6/30/12	80%	
		11-070	Uniform, Achievable Standards for all Leased Facilities	#2 - Beverly Hills has world-class activities and events.	6/30/12	85%	
4800604	Employee, Facility and Infrastructure Safety	11-041	Prepare and Produce Safety Programs	#4 - Beverly Hills is committed to being the safest city.	6/30/12	90%	
4801601	General Accounting	11-053	Direct Monthly Communication with Departmental Staff	#2 - Beverly Hills has world-class activities and events.	6/30/12	100%	
		11-054	Evaluate Areas where Staff Require More Training	#2 - Beverly Hills has world-class activities and events.	6/30/12	65%	
		11-055	Administer the Paperless A/P System	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	90%	
		11-056	Implementation of new ERP System	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	0%	
		11-057	Analyze the City's Account Code Structure for Modification	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		11-058	Implement Bimonthly Reconciliations	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	100%	
		11-059	Promote Electronic Payment Methods	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	90%	
		11-060	Promote Remote Workforce/Business Continuity	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		11-061	Award Bid for a New Financial	#3 - Beverly Hills is a	6/30/12	40%	

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
4801601	General Accounting		Statement Auditor	leading edge, innovative community.			
		11-062	Implement a Comprehensive Purchase Card Program	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	75%	
4800403	Labor Relations	11-023	Begin and Conclude Labor Agreements - Fire, Police, Police Management	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	85%	
		11-024	Reexamine the 2008 Alternative Work Schedule Study	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	25%	
4500605	Liability, Claims and Insurance Administration	11-038	Research Alternatives for Earthquake Insurance Coverage	#4 - Beverly Hills is committed to being the safest city.	6/30/12	100%	
4500605	Liability, claims and Insurance Administration	11-039	Repsond to all liability claims within five business days	#4 - Beverly Hills is committed to being the safest city.	6/30/12	50%	
4500605	Liability, Claims, and Insurance Administration	11-036	Develop and Review a Quarterly Incident Report with Departments	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	100%	
4800801	Management and Budget	11-047	Improve the Annual Budget Document	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	80%	
		11-048	Priority Budget System	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	0%	
		11-049	Implementation of ERP Software for Budgeting	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	0%	
4800405	Organizational Development & Employee Recognition	11-025	Develop a Plan to Ensure Proper Communication of HR Processes	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	75%	
		11-026	Design a Leadership Program for Succession Planning	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	30%	
		11-027	Draft a Policy to Promote Training Opportunities to Neighboring Municipalities	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		11-028	Determine if Training and Organizational Development is Meeting Goals and Objectives	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	100%	
		11-029	Implement Citywide Succession and Strategic Planning Activities	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	60%	
		11-030	Development of Bench Strength Pool Candidates for Succession Planning	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	30%	
		11-031	Evaluate Mentoring Program to Determine if it Meets City's Objectives	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	40%	
		11-032	Create Desk Manuals to Capture Institutional Knowledge	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	30%	
		11-033	Publish Customer Service Standards as an Administrative	#3 - Beverly Hills is a leading edge, innovative	6/30/12	40%	

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
4800405	Organizational Development & Employee Recognition	11-034	Regulation Implement Citywide Training on HR Processes	community. #3 - Beverly Hills is a leading edge, innovative community.	6/30/12	70%	
		11-035	Internship Program to Employ Students in Various Departments	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	75%	
4800401	Personnel and Benefits	11-017	Develop a User Friendly Human Resources Web Site	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	90%	
		11-018	Implement Enhancements to the HR Center	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	80%	
		11-019	Implementation of ERP Software System.	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	0%	
		11-020	Complete Phase Two of the IRS Style Audit	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	80%	
		11-021	Develop a two tier benefits program	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	25%	
		11-022	Research and Conduct New Practices in OPEB Negotiations	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
4801703	Purchasing	11-063	Phase 2 of the City's Paperless Purchasing Program	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	70%	
		11-064	Assist with Training City Staff on Purchasing Procedures	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	70%	
101702	Revenue Administration	11-042	Better Communicate Requirements for Registering Businesses and Paying Required Tax	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	60%	
		11-044	Continue Ramdon Tax Audit on all Business Groups	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	65%	
		11-045	Reengineer Business Tax Administration Process and Procedures	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		11-046	Award Bid for a Detailed Cost Allocation Study	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	90%	
4600602	Workers' Compensation Administration	11-037	Action Plan to Reduce Losses Identified in Quarterly Reports	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	55%	
		11-040	Research Possible Safety Incentive Program	#4 - Beverly Hills is committed to being the safest city.	6/30/12	40%	

Work Plan Summary by Department**Police - 17**

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
102104	Office of the Chief	17-001	Identify Critical Roles and Create Desk Manuals	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	30%	
		17-002	Examine Methods for Obtaining Customer Feedback	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	25%	
		17-003	Identify Core Processes / Services and Create Flow Charts	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	0%	
		17-004	Expand Use of Desktop Communication Tools	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		17-005	Expand Utilization of GIS	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
102404		17-006	Expand Public Safety, Emergency Management, UNITE Programs	#4 - Beverly Hills is committed to being the safest city.	6/30/12	50%	
102201	Police Community Detail	17-007	Expand the Neighborhood Watch Program	#4 - Beverly Hills is committed to being the safest city.	6/30/12	75%	
102408	Records Bureau	17-010	Increase e-Gov Offerings	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
102406	Special Projects Detail/Facilities	17-008	Expand Mobile Workforce	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	40%	
		17-009	Enable Secure and Seamless Remote Access	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	70%	
		17-011	Implement CAD/RMS System Into Virtual Beverly Hills	#4 - Beverly Hills is committed to being the safest city.	6/30/12	100%	
		17-012	Expand Camera Installations	#4 - Beverly Hills is committed to being the safest city.	6/30/12	33%	
		17-013	Augment ALPR System	#4 - Beverly Hills is committed to being the safest city.	6/30/12	100%	
102601	Traffic Bureau - Traffic Unit	17-014	Participate in Local, Regional, and State Traffic Safety Programs	#4 - Beverly Hills is committed to being the safest city.	6/30/12	100	
		17-015	Enhance Photo Red Light Program	#4 - Beverly Hills is committed to being the safest city.	6/30/12	0.00	

Work Plan Summary by Department**Fire - 20**

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
103401	Emergency Medical Services	20-026	Complete LA County Dept. of Health Services Audits	#4 - Beverly Hills is committed to being the safest city.	6/30/12	50	
		20-027	Implement Continuous Positive Airway Pressure (CPAP) Devices	#4 - Beverly Hills is committed to being the safest city.	6/30/12	75.00	
		20-028	Develop Specifications, Evaluate Bids, and Purchase New Paramedic Rescue Ambulance	#4 - Beverly Hills is committed to being the safest city.	6/30/12	80	
103301	Emergency Response Services	20-010	Re-evaluate and update the Department's Succession Plan	#4 - Beverly Hills is committed to being the safest city.	6/30/12	50.00	
		20-012	Re-examine Equipment Inventory Lists	- Select One -	6/30/12	50.00	
		20-019	Research Sites for Fire Department Training Activities	#4 - Beverly Hills is committed to being the safest city.	6/30/12	75.00	
		20-020	Participate in Area A Emergency Response Exercises	#4 - Beverly Hills is committed to being the safest city.	6/30/12	50.00	
		20-021	Expand Desktop-based Communication Tools	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	20.00	
		20-022	Review and Update Dispatch Protocols	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50.00	
		20-023	Continuing Education Training on Hazardous Materials and WMDs	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	75.00	
		20-024	Train and Test New Recruit Firefighters	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	100.00	
		20-025	Continue Training Personnel on Use of Mobile Data Terminals (MDTs)	#4 - Beverly Hills is committed to being the safest city.	6/30/12	60%	
		20-030	Implement CAD/RMS System	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50.00	
103101	Fire Administration	20-001	Identify Critical Roles and Create Desk Manuals	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50.00	
		20-002	Examine Methods of Obtaining Customer Feedback	#4 - Beverly Hills is committed to being the safest city.	6/30/12	25.00	
		20-003	Headquarters Fire Station Renovation - Second Phase	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	0	
		20-004	Conduct Fire Battalion Chief Promotion Examination	#4 - Beverly Hills is committed to being the safest city.	6/30/13	100.00	
		20-005	Enable Secure Remote Access for Staff	#4 - Beverly Hills is committed to being the safest city.	6/30/12	50.00	
		20-006	State-certified Fire Officer	#4 - Beverly Hills is	6/30/12	75.00	

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
103101	Fire Administration		Courses as Part of Succession Plan	committed to being the safest city.			
		20-007	Update Department's Strategic Plan	#4 - Beverly Hills is committed to being the safest city.	6/30/12	10.00	
		20-008	Conduct Fire Engineer Promotional Examination	#4 - Beverly Hills is committed to being the safest city.	6/30/12	100.00	
		20-009	Complete Recruitment for New Entry-level Firefighters	#4 - Beverly Hills is committed to being the safest city.	6/30/12	100.00	
103501	Fire Community Programs	20-029	Examine Providing Additional CERT Training	#4 - Beverly Hills is committed to being the safest city.	6/30/12	70.00	
103201	Fire Prevention	20-011	Streamline City's Development Review Process	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	10.00	
		20-013	Expand Utilization of GIS in Fire Inspections and Development Review	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	0	
		20-014	Expand Mobile Workforce	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	20.00	
		20-015	Continue Implementation of New RMS and Billing Systems	#4 - Beverly Hills is committed to being the safest city.	6/30/12	25.00	
		20-016	Examine Reinsituting CERT, DART, and Fire Safety Education	#4 - Beverly Hills is committed to being the safest city.	6/30/12	40.00	
		20-017	Improve Title 19 Inspection and Certification Program	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50.00	
		20-018	Develop and Implement Restructured Fire Inspection System	#4 - Beverly Hills is committed to being the safest city.	6/30/12	60.00	

Work Plan Summary by Department**Community Development - 27**

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
104610	Building and Safety	27-034	Implement best practices for plan review operations	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50	
		27-035	Identify core processes and create flow charts	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	30	
		27-036	implement an electronic online plan review system	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	45	
		27-037	Expand web Emergency Operations Center (EOC)	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	35	
		27-038	Identify critical functions of staff	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50	
		27-039	Update the inspection and plan review webpages	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50	
103602	CD Administration Services	27-001	Provide leadership and oversight of multi-departmental task force	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50	
		27-002	Define, establish and align goals and expectations of each program	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	20	
		27-003	Identify critical functions of staff to avoid duplication of roles and responsibilities	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	10	
		27-004	Establish centralized policy and procedure manual for entire department	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	5	
		27-005	Establish a departmental employee recognition program	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	5	
		27-006	Implement schedule of appropriate and continuous staff training for professional development	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	20	
114620	Community Preservation Services	27-040	Identify program's core processes and create flow charts for public information	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50	
		27-041	Identify critical functions of staff	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50	
		27-042	Develop mechanism for customer feedback	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	0	
		27-043	Conduct an education program targeted at commercial signage	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	90	
103801	eGov-CD	27-019	Implement best practices for online permitting operations	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	5	
		27-020	Re-design the department website	#3 - Beverly Hills is a leading edge, innovative	6/30/12	5	

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
103801	eGov-CD	27-021	Maintain department website	community. #3 - Beverly Hills is a leading edge, innovative community.	6/30/12	25	
		27-022	Develop an online public zoning and land use information	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	40	
		27-023	Develop an online customer feedback process/system	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	15	
		27-024	Identify critical functions of staff	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	10%	
		27-025	Identify core processes and create flow charts for public	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	10	
		27-026	Establish an eGov-CD webpage	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	5	
103901	Permit Center	27-027	Implement best practices for permitting operations	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	65	
		27-028	Develop timeline and deliverables for review process	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	100	
		27-029	Acquire and implement online appointment scheduling	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	90	
		27-030	Implement a customer management and queuing system	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	0	
		27-031	Obtain customer feedback	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50	
		27-032	Identify critical functions of staff	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	100	
		27-033	Establish a Permit Center webpage	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	40	
103701	Planning	27-007	Support the Transportation Division in its monitoring and coordination with Metro	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	50	
		27-008	Amend the Zoning Code to implement identified development review streamlining initiatives	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	5	
		27-009	Consider discrete amendments to the R1 development standards	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	5	
		27-010	Revise the zoning code as required by State Law	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	0	

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
103701	Planning	27-011	Reduce fees for Affordable Housing	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	0	
		27-012	Develop ordinance that implements the Mills Act Ordinance	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	100	
		27-013	Finalize the 2007-2013 Housing Element with hearings before the City Council	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	100	
		27-014	Develop initiatives associated with online public zoning and business permit process	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	25	
		27-015	Support Public Works in its development of baseline data on carbon emissions	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50	
		27-016	Implement departments strategic plan	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	45	
		27-017	Help revitalize the southeast portion of the City	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	25	
		27-018	Help promote nightlife in City's Business Triangle	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	0	

Work Plan Summary by Department**Information Technology - 31**

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
4200901	Cable TV	31-001	Expand Production of Original Programming	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		31-002	Develop a Strategic Business Plan for the New Video Production Facility	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
4801501	Information Technology (Operations)	31-003	Continue Activities Identified in the IT Five Year Strategic Master Plan	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		31-004	Provide Leadership and IT Consulting Services for Public Safety Initiatives	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		31-006	Expand the City's Wireless Offerings	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		31-007	IT Consulting - CAD/RMS system	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		31-008	Expand eGov Initiatives	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		31-009	IT Consulting - ERP System	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		31-010	Expand Enterprise GIS Capabilities	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		31-011	Community Security Project	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		31-012	Replace End-of-Life Hardware, Software, and Equipment	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		31-013	Best-of-Breed Miscellaneous Technology Projects	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		31-014	Comprehensive Data Management	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		31-015	Enhance Disaster Recovery Capabilities	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		31-016	Enhance the City Experience for our Residents, Visitors, and Business Community	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		31-017	Maintain Customer Service Standards	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		31-018	Automated Plan Check System	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		4801501	Information Technology (Operations)	31-005	Continue to Provide Services to BHUSD	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
4307101	Reprographics/ Graphics	31-019	Implementation of City Branding	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		31-020	Records Conversion Services	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	

Work Plan Summary by Department**Public Works & Transportation - 35**

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
4910000	Automotive Inventory	35-062	Monthly Cyclic Counting of at Least 150 Line Items	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	100.00	
		35-063	Annual Inventory of All Warehouse Outlets	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	0.00	
4805101	CIP Management & Inspection	35-013	Expand utilization of GIS	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	27%	
		35-018	Streamline Contract Procedures	#4 - Beverly Hills is committed to being the safest city.	6/30/12	92.00	
		35-021	City-Wide Monument	#5 - Beverly Hills is known internationally for its businesses.	6/30/12	100.00	
4805101	CIP Management and Inspection	35-010	Design and construction of Robertson Yard Well development	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	0.00	
		35-011	Replacement of 4 old water reservoirs	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	45.00	
805901	Facilities Maintenance	35-028	Finalize the inventory warehouse process	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	80.00	
		35-029	Oversee the full adoption of Hansen	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	60.00	
		35-030	Enhance the preventive maintenance program for engineering services	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	10.00	
		35-031	Develop recommendations for uniform, achievable standards for leased facilities whenever possible	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	100.00	
805901	facilities Maintenance	35-032	Examine efficient means to maintain City properties	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	25.00	
805901	Facilities Maintenance	35-033	Provide best maintenance possible and review standards	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	40.00	
		35-034	Identify maintenance and replacement cost for facilities	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	25.00	
810002	FacilitiesInventory	35-060	Facilities Maintenance Stock in Hansen	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	90.00	
810004	General Inventory	35-061	Establish Inventory in Hansen	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	100.00	
8006002	Groundwater	35-035	Adopt provisions of SBX7 6 (Pavley), implementation of a groundwater monitoring program	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	50.00	

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
107601	Infrastructure Maintenance	35-050	Complete inspection of city sidewalks	#4 - Beverly Hills is committed to being the safest city.	6/30/12	15.00	
107601	Infrastructure Maintenance	35-051	Conduct a field survey for sign reflectivity	#4 - Beverly Hills is committed to being the safest city.	6/30/12	20.00	
107601	Infrastructure Maintenance	35-052	Prioritize and paint 50% of all city intersection markings	#4 - Beverly Hills is committed to being the safest city.	6/30/12	25.00	
8006003	Maintenance & Repair	35-037	Team to Compete at AWWA Spring Conference	#2 - Beverly Hills has world-class activities and events.	6/30/12	50.00	
107301	Parking Enforcement	35-040	Implement hand-held ticket writing equipment	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	100.00	
		35-041	Integrate new dashboard and reporting system	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	15.00	
8107200	Parking Facility Admin	35-038	Implement new audit and counting functions	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	35.00	
8107200	Parking Facility Administration	35-039	Maintain fiscal stability to the Parking Operations program	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12		
8107401	Parking Meters	35-042	Implement the new audit and counting function	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	25.00	
105102	Permit Counter & Genl Publ Svs	35-008	Public Outreach Program utilizing City website and handouts	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	67.00	
		35-012	Produce accurate street maps	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	100.00	
		35-014	Customer Service Improvements	#4 - Beverly Hills is committed to being the safest city.	6/30/12	100.00	
		35-015	Improved handouts and forms to the public	#4 - Beverly Hills is committed to being the safest city.	6/30/12	75.00	
		35-019	Engineering Records Plans	#5 - Beverly Hills is known internationally for its businesses.	6/30/12	10	
105104	Private Dev Project Services	35-009	Evaluate technology to streamline review process	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	40.00	
		35-016	Engineering Informational Handouts	#4 - Beverly Hills is committed to being the safest city.	6/30/12	63%	
		35-020	Engineering Review Process	#5 - Beverly Hills is known internationally for its businesses.	6/30/12	92.00	
105104	Private Development Project Services	35-017	Improve filing system of the City's Tract Maps	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	95	

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
4802801	Project Administration	35-001	Invest in physical improvements at Roxbury Park	#2 - Beverly Hills has world-class activities and events.	6/30/12	62.50	
		35-002	Invest in physical improvement at the Library	#2 - Beverly Hills has world-class activities and events.	6/30/12	70.00	
		35-003	Develop the 9400 Santa Monica Building	#5 - Beverly Hills is known internationally for its businesses.	6/30/12	77.00	
4805001	PW Administration	35-004	Identify critical functions within department	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	0.00	
		35-005	Examine methods for obtaining customer feedback	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	7	
		35-006	Identify core City processes and create flow charts	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	5	
		35-007	Continue investigating energy supply options	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	0	
107603	Signal and Lights	35-049	Augment ALPR system	#4 - Beverly Hills is committed to being the safest city.	6/30/12	100%	
107603	Signals and Lights	35-047	Develop a more efficient street light replacement schedule	#4 - Beverly Hills is committed to being the safest city.	6/30/12	25.00	
		35-048	Expand camera installation at key intersections	#4 - Beverly Hills is committed to being the safest city.	6/30/12	20.00	
8305202	Solid Waste Commercial	35-023	Implement automatic work order system for commercial customers	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	0	
8305201	Solid Waste Residential	35-022	Residential curbside container audit	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	100	
8505502	Stormwater Operations	35-024	Prepare for a property-owner election	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	0.00	
		35-027	Reduce contaminants to Ballona Creek and Estuary	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12		
8505505	Street Sweeping	35-025	Street Sweeping Schedule Study	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	20.00	
		35-026	Develop a daytime street sweeping master plan	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	20.00	
109501	Transportation Permits	35-058	Provide more efficient service to residents	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	75.00	

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
109501	Transportation Permits	35-059	Restructuring of City's taxi program	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12		
107501	Transportation Planning & Traffic Engineering	35-043	Pursue the development of a bicycle master plan	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	20.00	
		35-044	Support the Westside subway extension initiative	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	N/A	
		35-045	Streamline Transportation's review of development projects	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	35.00	
		35-046	Develop solutions utilizing technology	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	75.00	
4908501	Vehicle Maintenance	35-053	PM Backlog Reduction	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50.00	
		35-054	Expand mobile workforce	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	10.00	
		35-055	Planned Acquisition for Replacement Schedule	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	100.00	
		35-056	Alternative Fueling Equipment	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	10,852	
		35-057	Upgrade the vehicle shop service center	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	0.00	
8006007	Water Conservation	35-036	Promote long-term water conservation strategies	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	60.00	

Work Plan Summary by Department**Community Services - 40**

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
107904	Administrative Support	40-046	Expand Management Analyst's Role - Team BH	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	35%	
		40-047	Coordinate Development of Gifting Brochure	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	55%	
106703	Adult Programs	40-008	Complete Volunteer Orientation Booklet	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	0%	
		40-013	Promote Newly Renovated Facilities	# 2 - Beverly Hills has world-class activities and events.	6/30/12	50%	
106706	City-Wide Governance - CS	40-010	Educational Opportunities for the Human Relations Commission	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	55%	
		40-011	Human Relations Commission to Implement a Civility Project	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	30%	
106707	Community / Cultural Events & Public Art	40-014	Increase Public Awareness of City's Public Art Collection	# 2 - Beverly Hills has world-class activities and events.	6/30/12	75%	
		40-015	Update Public Art Ordinance & Develop Master Plan	# 2 - Beverly Hills has world-class activities and events.	6/30/12	25%	
		40-016	Criteria & Fees for Indoor Rentals of Greystone Mansion	# 2 - Beverly Hills has world-class activities and events.	6/30/12	75%	
		40-017	Marketing Plan for Rentals at Greystone Estate	# 2 - Beverly Hills has world-class activities and events.	6/30/12	0%	
		40-018	Take Lead Role in the 2011 "Taste of Beverly Hills" Event	# 2 - Beverly Hills has world-class activities and events.	6/30/12	N/A	
104001	Community Filming and Event Permits	40-001	Develop Customer Service Rating/Feedback Survey	# 2 - Beverly Hills has world-class activities and events.	6/30/12	100%	
		40-002	Update the Online Film / Special Event Permit Application	# 2 - Beverly Hills has world-class activities and events.	6/30/12	25%	
		40-003	Review the Neighborhood Block Party Application	# 2 - Beverly Hills has world-class activities and events.	6/30/12	65%	
108803	Community Outreach & Grant Funding	40-052	Reports for Allocating Community Assistance Grant Funds	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	40%	
		40-053	Identify Social Service Needs in Beverly Hills	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	40%	

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
108803	Community Outreach & Grant Funding	40-054	Revise the Community Grant Funding Application	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	35%	
106710	Community Services Administration	40-019	Enhance the City's Main Entry Points	# 2 - Beverly Hills has world-class activities and events.	6/30/12	20%	
		40-020	Complete Reorganization Plan of the Department's Structure	# 2 - Beverly Hills has world-class activities and events.	6/30/12	80%	
		40-021	Develop Strategic Plan for Community Services Department	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/12	20%	
		40-022	Update the Succession Plan	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		40-023	Joint Projects to benefit the City and BHUSD	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/12	0%	
		40-024	Recreational Opportunities of the Orange Grove Property	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/12	0%	
		40-025	Conduct Facilities Maintenance Meetings	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/12	100%	
106709	Farmers' Market	40-012	Expand Awareness of Local Food Sourcing	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	50%	
107709	Library Administration	40-034	Consolidate and Update the Library's Position Descriptions	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	25%	
		40-036	Complete Bid of Plans for Library's Renovation Efforts	# 2 - Beverly Hills has world-class activities and events.	6/30/12	100%	
		40-044	Complete Strategic Plan for Library	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/12	100%	
		40-045	Implement the Automated Materials Handling System	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/12	20%	
107704	Library Borrowers Services	40-038	Implement RFID Technology to Replace Barcodes	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/12	20%	
		40-039	Improve Wireless Communication	# 3 - Beverly Hills is a leading edge, innovative community.	5/31/12	100%	
		40-040	Update Library's Website	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/12	10%	
107707	Library Collection Services	40-041	Assess Reference Materials	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
		40-042	Expand the Number of E-Books and Children's DVD's	# 3 - Beverly Hills is a leading edge, innovative	6/30/12	50%	

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
107707	Library Collection Services	40-043	Library Collection Development / Retention Policy	community. #3 - Beverly Hills is a leading edge, innovative community.	6/30/12	50%	
107701	Library Literacy Services	40-032	Evaluate Library's Literacy Program	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	20%	
107703	Library Programs	40-033	Implement Family Friendly Programs	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	40%	
107702	Library Reference Services & Programs	40-035	Provide One Major Reading Program for the Year	#2 - Beverly Hills has world-class activities and events.	6/30/12	0%	
		40-037	Implement Customer Service Procedures	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	25%	
106910	Park Maintenance & Operations	40-027	Landscape Standards Checklist to Include all Park Amenities	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	100%	
		40-028	Landscape Standards Checklist Specific to Tasks Performed	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	100%	
		40-029	Prop A Extraordinary Maintenance Plan - Beverly Gardens Park	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	0%	
		40-030	Link Irrigation Drawings into Central Irrigation System	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	50%	
		40-031	Utilize Automated Maintenance System for Park Operations	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	0%	
106801	Park Rangers	40-026	Coordinate a Regional Park Ranger Workshop	#3 - Beverly Hills is a leading edge, innovative community.	6/30/12	10%	
107906	Registration Services	40-049	Promote Community Services Programs through Social Media	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	98%	
		40-050	Update Centralized Facilities Reservations	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	90%	
		40-051	Develop and Implement Advertising Program	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	85%	
107905	Resident Educational Programs (Team BH)	40-048	6-month Educational Program for the 2011 Team BH Class	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	50%	
106704	Senior Adult	40-009	"Friendly Visitor" Program	#1 - Beverly Hills has a	6/30/12	0%	

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	Mid-Year	Year End
	Programs			friendly character and offers the highest quality of life.			
105601	Urban Forest - Tree Maintenance	40-004	Complete II of III Phases of Ficus tree Replacement - Olympic Blvd.	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	0%	
		40-005	Final phase of Ficus tree Removal and Replacement - Lasky Dr	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	100%	
		40-006	Complete Ficus Tree removal and replacement - Angelo Drive	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	0%	
106702	Youth Programs	40-007	Develop a Balance of Programs for Teens	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/12	50%	



Work Plan Summary by Vision Statement**- Select One -****20 - Fire**

Work Plan Number	Project Name	Mid-Year	Year End
20-012	Re-examine Equipment Inventory Lists	50.00	

#1 - Beverly Hills has a friendly character and offers the highest quality of life.**01 - Policy & Management**

Work Plan Number	Project Name	Mid-Year	Year End
01-001	Complete City Strategic Plan	20%	
01-002	Administer Employee Satisfaction Survey	15%	
01-014	Initiate a Resident and Business Satisfaction Survey	5%	
01-018	Coordinate with Public Works on oversight of 450 Crescent Garage.	100%	
01-019	Acquisition of the Parcel 13 Median	95%	

07 - City Clerk

Work Plan Number	Project Name	Mid-Year	Year End
07-005	Create Agenda Procedure Manual	10	

11 - Administrative Services

Work Plan Number	Project Name	Mid-Year	Year End
11-002	Quantify Unfunded Liability for Pensions and Post Retirement Benefits	75%	
11-004	Finalize ASD Strategic Plan	70%	
11-042	Better Communicate Requirements for Registering Businesses and Paying Required Tax	60%	
11-043	Examine Methods for Obtaining Customer Feedback	70%	

27 - Community Development

Work Plan Number	Project Name	Mid-Year	Year End
27-007	Support the Transportation Division in its monitoring and coordination with Metro	50	
27-008	Amend the Zoning Code to implement identified development review streamlining initiatives	5	
27-009	Consider discrete amendments to the R1 development standards	5	
27-010	Revise the zoning code as required by State Law	0	
27-011	Reduce fees for Affordable Housing	0	
27-012	Develop ordinance that implements the Mills Act Ordinance	100	
27-013	Finalize the 2007-2013 Housing Element with hearings before the City Council	100	

35 - Public Works & Transportation

Work Plan Number	Project Name	Mid-Year	Year End
35-008	Public Outreach Program utilizing City website and handouts	67.00	
35-009	Evaluate technology to streamline review process	40.00	

Work Plan Summary by Vision Statement

Work Plan Number	Project Name	Mid-Year	Year End
35-010	Design and construction of Robertson Yard Well development	0.00	
35-011	Replacement of 4 old water reservoirs	45.00	
35-022	Residential curbside container audit	100	
35-023	Implement automatic work order system for commercial customers	0	
35-024	Prepare for a property-owner election	0.00	
35-025	Street Sweeping Schedule Study	20.00	
35-026	Develop a daytime street sweeping master plan	20.00	
35-035	Adopt provisions of SBX7 6 (Pavley), implementation of a groundwater monitoring program	50.00	
35-036	Promote long-term water conservation strategies	60.00	
35-043	Pursue the development of a bicycle master plan	20.00	
35-044	Support the Westside subway extension initiative	N/A	
35-045	Streamline Transportation's review of development projects	35.00	
35-058	Provide more efficient service to residents	75.00	
35-059	Restructuring of City's taxi program		

40 - Community Services

Work Plan Number	Project Name	Mid-Year	Year End
40-004	Complete II of III Phases of Ficus tree Replacement - Olympic Blvd.	0%	
40-005	Final phase of Ficus tree Removal and Replacement - Lasky Dr	100%	
40-006	Complete Ficus Tree removal and replacement - Angelo Drive	0%	
40-007	Develop a Balance of Programs for Teens	50%	
40-008	Complete Volunteer Orientation Booklet	0%	
40-009	"Friendly Visitor" Program	0%	
40-010	Educational Opportunities for the Human Relations Commission	55%	
40-011	Human Relations Commission to Implement a Civility Project	30%	
40-012	Expand Awareness of Local Food Sourcing	50%	
40-027	Landscape Standards Checklist to Include all Park Amenities	100%	
40-028	Landscape Standards Checklist Specific to Tasks Performed	100%	
40-029	Prop A Extraordinary Maintenance Plan - Beverly Gardens Park	0%	
40-030	Link Irrigation Drawings into Central Irrigation System	50%	
40-032	Evaluate Library's Literacy Program	20%	
40-033	Implement Family Friendly Programs	40%	
40-034	Consolidate and Update the Library's Position Descriptions	25%	
40-046	Expand Management Analyst's Role - Team BH	35%	
40-047	Coordinate Development of Gifting Brochure	55%	
40-048	6-month Educational Program for the 2011 Team BH Class	50%	
40-049	Promote Community Services Programs through Social Media	98%	
40-050	Update Centralized Facilities Reservations	90%	
40-051	Develop and Implement Advertising Program	85%	
40-052	Reports for Allocating Community Assistance Grant Funds	40%	
40-053	Identify Social Service Needs in Beverly Hills	40%	
40-054	Revise the Community Grant Funding Application	35%	

#2 - Beverly Hills has world-class activities and events.

Work Plan Summary by Vision Statement**01 - Policy & Management**

Work Plan Number	Project Name	Mid-Year	Year End
01-015	Develop Strategy for Initiating New Special Events	75%	
01-020	Coordination of Annenberg Performing Arts Center issues	50%	

05 - City Attorney's Office

Work Plan Number	Project Name	Mid-Year	Year End
05-001	Provide Training Sessions for City Officials	25%	
05-002	Provide AB 1234 Training to Elected Officials	33%	
05-003	Provide Legal Updates to the City Council and City Staff	50%	

11 - Administrative Services

Work Plan Number	Project Name	Mid-Year	Year End
11-053	Direct Monthly Communication with Departmental Staff	100%	
11-054	Evaluate Areas where Staff Require More Training	65%	
11-065	Market and Lease; Foothill, Santa Monica, and Beverly Bldgs.	65%	
11-066	Oversee Renovations at 239 S. Beverly Drive Building	80%	
11-067	Construction Consultant to Assist with Tenant Improvements	50%	
11-068	Implement Findings from Tenant Mix Study	80%	
11-069	Develop a Marketing Folder	80%	
11-070	Uniform, Achievable Standards for all Leased Facilities	85%	

35 - Public Works & Transportation

Work Plan Number	Project Name	Mid-Year	Year End
35-001	Invest in physical improvements at Roxbury Park	62.50	
35-002	Invest in physical improvement at the Library	70.00	
35-037	Team to Compete at AWWA Spring Conference	50.00	

40 - Community Services

Work Plan Number	Project Name	Mid-Year	Year End
40-001	Develop Customer Service Rating/Feedback Survey	100%	
40-002	Update the Online Film / Special Event Permit Application	25%	
40-003	Review the Neighborhood Block Party Application	65%	
40-013	Promote Newly Renovated Facilities	50%	
40-014	Increase Public Awareness of City's Public Art Collection	75%	
40-015	Update Public Art Ordinance & Develop Master Plan	25%	
40-016	Criteria & Fees for Indoor Rentals of Greystone Mansion	75%	
40-017	Marketing Plan for Rentals at Greystone Estate	0%	
40-018	Take Lead Role in the 2011 "Taste of Beverly Hills" Event	N/A	
40-019	Enhance the City's Main Entry Points	20%	
40-020	Complete Reorganization Plan of the Department's Structure	80%	
40-035	Provide One Major Reading Program for the Year	0%	
40-036	Complete Bid of Plans for Library's Renovation Efforts	100%	

Work Plan Summary by Vision Statement**#3 - Beverly Hills is a leading edge, innovative community.****01 - Policy & Management**

Work Plan Number	Project Name	Mid-Year	Year End
01-003	Create Desk Manuals to Capture Institutional Knowledge	20%	
01-004	Identifying Core City Processes and Flow Charts	15%	
01-016	Establish New Social Media Program	100%	
01-021	Coordinate Development of FY2012/13 CIP Budget	50%	

05 - City Attorney's Office

Work Plan Number	Project Name	Mid-Year	Year End
05-004	Enhance City Attorney Department Page on Bevy	25%	

07 - City Clerk

Work Plan Number	Project Name	Mid-Year	Year End
07-001	Training Opportunities for City Clerk Staff	40	
07-002	Update action reminder system with e-mail function	5	
07-003	Explore feasibility of an E-Packet mechanism with Granicus	20.00	
07-004	Create desk manuals	15.00	
07-006	Continue to Train in Granicus to Utilize Live Stream Video	30	
07-007	E-Packets for City Council and Commissions	30	
07-008	Create Five-Year Citywide Records Master Plan	40	
07-009	Records Conversion Backlog	30	
07-010	Organize Records Center	25	
07-011	Public Portal Access to City Records	10	

11 - Administrative Services

Work Plan Number	Project Name	Mid-Year	Year End
11-001	Research Bridging GIS with the City's Automated Systems	70%	
11-003	Increase eGov Offerings	50%	
11-005	Begin Department Best Practices Audit by July 1, 2011	40%	
11-006	Phase Two of IRS Style Audit	70%	
11-007	Update of Business Tax Code in Municipal Code	50%	
11-008	Research and Implementation of the budget system	45%	
11-009	Identify New Programs and Reforms to Support Cost Containment	80%	
11-010	Implement New Processes with Banking Financial Services Company	15%	
11-011	Develop and Award RFP for Auditing Services	70%	
11-012	Evaluate City-wide Succession Planning Program	70%	
11-013	Identify Core Department Processes and Services	100%	
11-014	Expand Use of Desktop Based Communication Tools	65%	
11-015	Award RFPs for the Financial and HR Software System	80%	
11-016	Administer Department Records Management and Imaging Program	80%	
11-017	Develop a User Friendly Human Resources Web Site	90%	
11-018	Implement Enhancements to the HR Center	80%	
11-019	Implementation of ERP Software System.	0%	

Work Plan Summary by Vision Statement

Work Plan Number	Project Name	Mid-Year	Year End
11-020	Complete Phase Two of the IRS Style Audit	80%	
11-021	Develop a two tier benefits program	25%	
11-022	Research and Conduct New Practices in OPEB Negotiations	50%	
11-023	Begin and Conclude Labor Agreements - Fire, Police, Police Management	85%	
11-024	Reexamine the 2008 Alternative Work Schedule Study	25%	
11-025	Develop a Plan to Ensure Proper Communication of HR Processes	75%	
11-026	Design a Leadership Program for Succession Planning	30%	
11-027	Draft a Policy to Promote Training Opportunities to Neighboring Municipalities	50%	
11-028	Determine if Training and Organizational Development is Meeting Goals and Objectives	100%	
11-029	Implement Citywide Succession and Strategic Planning Activities	60%	
11-030	Development of Bench Strength Pool Candidates for Succession Planning	30%	
11-031	Evaluate Mentoring Program to Determine if it Meets City's Objectives	40%	
11-032	Create Desk Manuals to Capture Institutional Knowledge	30%	
11-033	Publish Customer Service Standards as an Administrative Regulation	40%	
11-034	Implement Citywide Training on HR Processes	70%	
11-035	Internship Program to Employ Students in Various Departments	75%	
11-036	Develop and Review a Quarterly Incident Report with Departments	100%	
11-037	Action Plan to Reduce Losses Identified in Quarterly Reports	55%	
11-044	Continue Ramdon Tax Audit on all Business Groups	65%	
11-045	Reengineer Business Tax Administration Process and Procedures	50%	
11-046	Award Bid for a Detailed Cost Allocation Study	90%	
11-047	Improve the Annual Budget Document	80%	
11-048	Priority Budget System	0%	
11-049	Implementation of ERP Software for Budgeting	0%	
11-050	Implementation of ERP Software for Cashiering / Business Tax	0%	
11-051	Expand Utilization of GIS	40%	
11-052	Enable Remote Access to Promote Remote Business Continuity	40%	
11-055	Administer the Paperless A/P System	90%	
11-056	Implementation of new ERP System	0%	
11-057	Analyze the City's Account Code Structure for Modification	50%	
11-058	Implement Bimonthly Reconciliations	100%	
11-059	Promote Electronic Payment Methods	90%	
11-060	Promote Remote Workforce/Business Continuity	50%	
11-061	Award Bid for a New Financial Statement Auditor	40%	
11-062	Implement a Comprehensive Purchase Card Program	75%	
11-063	Phase 2 of the City's Paperless Purchasing Program	70%	
11-064	Assist with Training City Staff on Purchasing Procedures	70%	

17 - Police

Work Plan Number	Project Name	Mid-Year	Year End
17-001	Identify Critical Roles and Create Desk Manuals	30%	

Work Plan Summary by Vision Statement

Work Plan Number	Project Name	Mid-Year	Year End
17-002	Examine Methods for Obtaining Customer Feedback	25%	
17-003	Identify Core Processes / Services and Create Flow Charts	0%	
17-004	Expand Use of Desktop Communication Tools	50%	
17-005	Expand Utilization of GIS	50%	
17-008	Expand Mobile Workforce	40%	
17-009	Enable Secure and Seamless Remote Access	70%	
17-010	Increase e-Gov Offerings	50%	

20 - Fire

Work Plan Number	Project Name	Mid-Year	Year End
20-001	Identify Critical Roles and Create Desk Manuals	50.00	
20-003	Headquarters Fire Station Renovation - Second Phase	0	
20-011	Streamline City's Development Review Process	10.00	
20-013	Expand Utilization of GIS in Fire Inspections and Development Review	0	
20-014	Expand Mobile Workforce	20.00	
20-017	Improve Title 19 Inspection and Certification Program	50.00	
20-021	Expand Desktop-based Communication Tools	20.00	
20-022	Review and Update Dispatch Protocols	50.00	
20-023	Continuing Education Training on Hazardous Materials and WMDs	75.00	
20-024	Train and Test New Recruit Firefighters	100.00	
20-030	Implement CAD/RMS System	50.00	

27 - Community Development

Work Plan Number	Project Name	Mid-Year	Year End
27-001	Provide leadership and oversight of multi-departmental task force	50	
27-002	Define, establish and align goals and expectations of each program	20	
27-003	Identify critical functions of staff to avoid duplication of roles and responsibilities	10	
27-004	Establish centralized policy and procedure manual for entire department	5	
27-005	Establish a departmental employee recognition program	5	
27-006	Implement schedule of appropriate and continuous staff training for professional development	20	
27-014	Develop initiatives associated with online public zoning and business permit process	25	
27-015	Support Public Works in its development of baseline data on carbon emissions	50	
27-016	Implement departments strategic plan	45	
27-017	Help revitalize the southeast portion of the City	25	
27-018	Help promote nightlife in City's Business Triangle	0	
27-019	Implement best practices for online permitting operations	5	
27-020	Re-design the department website	5	
27-021	Maintain department website	25	
27-022	Develop an online public zoning and land use information	40	
27-023	Develop an online customer feedback process/system	15	

Work Plan Summary by Vision Statement

Work Plan Number	Project Name	Mid-Year	Year End
27-024	Identify critical functions of staff	10%	
27-025	Identify core processes and create flow charts for public	10	
27-026	Establish an eGov-CD webpage	5	
27-027	Implement best practices for permitting operations	65	
27-028	Develop timeline and deliverables for review process	100	
27-029	Acquire and implement online appointment scheduling	90	
27-030	Implement a customer management and queuing system	0	
27-031	Obtain customer feedback	50	
27-032	Identify critical functions of staff	100	
27-033	Establish a Permit Center webpage	40	
27-034	Implement best practices for plan review operations	50	
27-035	Identify core processes and create flow charts	30	
27-036	implement an electronic online plan review system	45	
27-037	Expand web Emergency Operations Center (EOC)	35	
27-038	Identify critical functions of staff	50	
27-039	Update the inspection and plan review webpages	50	
27-040	Identify program's core processes and create flow charts for public information	50	
27-041	Identify critical functions of staff	50	
27-042	Develop mechanism for customer feedback	0	
27-043	Conduct an education program targeted at commercial signage	90	

31 - Information Technology

Work Plan Number	Project Name	Mid-Year	Year End
31-001	Expand Production of Original Programming	50%	
31-002	Develop a Strategic Business Plan for the New Video Production Facility	50%	
31-003	Continue Activities Identified in the IT Five Year Strategic Master Plan	50%	
31-004	Provide Leadership and IT Consulting Services for Public Safety Initiatives	50%	
31-005	Continue to Provide Services to BHUSD	50%	
31-006	Expand the City's Wireless Offerings	50%	
31-007	IT Consulting - CAD/RMS system	50%	
31-008	Expand eGov Initiatives	50%	
31-009	IT Consulting - ERP System	50%	
31-010	Expand Enterprise GIS Capabilities	50%	
31-011	Community Security Project	50%	
31-012	Replace End-of-Life Hardware, Software, and Equipment	50%	
31-013	Best-of-Breed Miscellaneous Technology Projects	50%	
31-014	Comprehensive Data Management	50%	
31-015	Enhance Disaster Recovery Capabilities	50%	
31-016	Enhance the City Experience for our Residents, Visitors, and Business Community	50%	
31-017	Maintain Customer Service Standards	50%	
31-018	Automated Plan Check System	50%	

Work Plan Summary by Vision Statement

Work Plan Number	Project Name	Mid-Year	Year End
31-019	Implementation of City Branding	50%	
31-020	Records Conversion Services	50%	

35 - Public Works & Transportation

Work Plan Number	Project Name	Mid-Year	Year End
35-004	Identify critical functions within department	0.00	
35-005	Examine methods for obtaining customer feedback	7	
35-006	Identify core City processes and create flow charts	5	
35-007	Continue investigating energy supply options	0	
35-012	Produce accurate street maps	100.00	
35-013	Expand utilization of GIS	27%	
35-017	Improve filing system of the City's Tract Maps	95	
35-027	Reduce contaminants to Ballona Creek and Estuary		
35-028	Finalize the inventory warehouse process	80.00	
35-029	Oversee the full adoption of Hansen	60.00	
35-030	Enhance the preventive maintenance program for engineering services	10.00	
35-031	Develop recommendations for uniform, achievable standards for leased facilities whenever possible	100.00	
35-032	Examine efficient means to maintain City properties	25.00	
35-033	Provide best maintenance possible and review standards	40.00	
35-034	Identify maintenance and replacement cost for facilities	25.00	
35-038	Implement new audit and counting functions	35.00	
35-039	Maintain fiscal stability to the Parking Operations program		
35-040	Implement hand-held ticket writing equipment	100.00	
35-041	Integrate new dashboard and reporting system	15.00	
35-042	Implement the new audit and counting function	25.00	
35-046	Develop solutions utilizing technology	75.00	
35-053	PM Backlog Reduction	50.00	
35-054	Expand mobile workforce	10.00	
35-055	Planned Acquisition for Replacement Schedule	100.00	
35-056	Alternative Fueling Equipment	10,852	
35-057	Upgrade the vehicle shop service center	0.00	
35-060	Facilities Maintenance Stock in Hansen	90.00	
35-061	Establish Inventory in Hansen	100.00	
35-062	Monthly Cyclic Counting of at Least 150 Line Items	100.00	
35-063	Annual Inventory of All Warehouse Outlets	0.00	

40 - Community Services

Work Plan Number	Project Name	Mid-Year	Year End
40-021	Develop Strategic Plan for Community Services Department	20%	
40-022	Update the Succession Plan	50%	
40-023	Joint Projects to benefit the City and BHUSD	0%	
40-024	Recreational Opportunities of the Orange Grove Property	0%	
40-025	Conduct Facilities Maintenance Meetings	100%	

Work Plan Summary by Vision Statement

Work Plan Number	Project Name	Mid-Year	Year End
40-026	Coordinate a Regional Park Ranger Workshop	10%	
40-031	Utilize Automated Maintenance System for Park Operations	0%	
40-037	Implement Customer Service Procedures	25%	
40-038	Implement RFID Technology to Replace Barcodes	20%	
40-039	Improve Wireless Communication	100%	
40-040	Update Library's Website	10%	
40-041	Assess Reference Materials	50%	
40-042	Expand the Number of E-Books and Children's DVD's	50%	
40-043	Library Collection Development / Retention Policy	50%	
40-044	Complete Strategic Plan for Library	100%	
40-045	Implement the Automated Materials Handling System	20%	

#4 - Beverly Hills is committed to being the safest city.**01 - Policy & Management**

Work Plan Number	Project Name	Mid-Year	Year End
01-005	Implement New Neighborhood Watch Program	100%	
01-006	Health and Safety Commission Support for EMS Summit	50%	
01-011	Hold Community Emergency Management Stakeholder Summit	10%	
01-012	Seek Approval of City's Emergency Operations Plan	50%	
01-013	Implement Emergency Management Training Program	90%	

05 - City Attorney's Office

Work Plan Number	Project Name	Mid-Year	Year End
05-005	Achieve Compliance With Property Maintenance Standards	50%	

11 - Administrative Services

Work Plan Number	Project Name	Mid-Year	Year End
11-038	Research Alternatives for Earthquake Insurance Coverage	100%	
11-039	Respond to all liability claims within five business days	50%	
11-040	Research Possible Safety Incentive Program	40%	
11-041	Prepare and Produce Safety Programs	90%	

17 - Police

Work Plan Number	Project Name	Mid-Year	Year End
17-006	Expand Public Safety, Emergency Management, UNITE Programs	50%	
17-007	Expand the Neighborhood Watch Program	75%	
17-011	Implement CAD/RMS System Into Virtual Beverly Hills	100%	
17-012	Expand Camera Installations	33%	
17-013	Augment ALPR System	100%	
17-014	Participate in Local, Regional, and State Traffic Safety Programs	100	
17-015	Enhance Photo Red Light Program	0.00	

20 - Fire

Work Plan Summary by Vision Statement

Work Plan Number	Project Name	Mid-Year	Year End
20-002	Examine Methods of Obtaining Customer Feedback	25.00	
20-004	Conduct Fire Battalion Chief Promotion Examination	100.00	
20-005	Enable Secure Remote Access for Staff	50.00	
20-006	State-certified Fire Officer Courses as Part of Succession Plan	75.00	
20-007	Update Department's Strategic Plan	10.00	
20-008	Conduct Fire Engineer Promotional Examination	100.00	
20-009	Complete Recruitment for New Entry-level Firefighters	100.00	
20-010	Re-evaluate and update the Department's Succession Plan	50.00	
20-015	Continue Implementation of New RMS and Billing Systems	25.00	
20-016	Examine Reinsituting CERT, DART, and Fire Safety Education	40.00	
20-018	Develop and Implement Restructured Fire Inspection System	60.00	
20-019	Research Sites for Fire Department Training Activities	75.00	
20-020	Participate in Area A Emergency Response Exercises	50.00	
20-025	Continue Training Personnel on Use of Mobile Data Terminals (MDTs)	60%	
20-026	Complete LA County Dept. of Health Services Audits	50	
20-027	Implement Continuous Positive Airway Pressure (CPAP) Devices	75.00	
20-028	Develop Specifications, Evaluate Bids, and Purchase New Paramedic Rescue Ambulance	80	
20-029	Examine Providing Additional CERT Training	70.00	

35 - Public Works & Transportation

Work Plan Number	Project Name	Mid-Year	Year End
35-014	Customer Service Improvements	100.00	
35-015	Improved handouts and forms to the public	75.00	
35-016	Engineering Informational Handouts	63%	
35-018	Streamline Contract Procedures	92.00	
35-047	Develop a more efficient street light replacement schedule	25.00	
35-048	Expand camera installation at key intersections	20.00	
35-049	Augment ALPR system	100%	
35-050	Complete inspection of city sidewalks	15.00	
35-051	Conduct a field survey for sign reflectivity	20.00	
35-052	Prioritize and paint 50% of all city intersection markings	25.00	

#5 - Beverly Hills is known internationally for its businesses.**01 - Policy & Management**

Work Plan Number	Project Name	Mid-Year	Year End
01-007	Develop Nighlife Uses Plan in Business Triangle	20%	
01-008	Develop Mechanism to Track High Priority Projects and Revenue Streams	25%	
01-009	Examine Program to Attract High-value Businesses for Property Owners	50%	
01-010	Examine Financial Incentives for Business Attraction	30%	
01-017	Explore Use of Branded Affinity Cards and Awards Programs	20%	
01-022	Conduct Feasibility Study for Revitalization of Southeast Beverly Hills	50%	

Work Plan Summary by Vision Statement

Work Plan Number	Project Name	Mid-Year	Year End
01-023	Coordinate Development of 9400 Santa Monica with Clients	80%	

35 - Public Works & Transportation

Work Plan Number	Project Name	Mid-Year	Year End
35-003	Develop the 9400 Santa Monica Building	77.00	
35-019	Engineering Records Plans	10	
35-020	Engineering Review Process	92.00	
35-021	City-Wide Monument	100.00	



Work Plan

01-001

Complete City Strategic Plan

Complete City Strategic Plan initiated during FY 2010/11, including the creation of an interdepartmental team to study citywide reorganization opportunities and develop recommendations for the City's Executive Team.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4800101	City Council and Administrative Support	48

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
20%	

Last Updated On	Project Status Update
1/12/12	The strategic plan goals and objectives were incorporated into all City departments work plans for this fiscal year and future fiscal years. Progress on work plans is being monitored through quarterly meetings to review reports from the convener groups. The departments have assigned a representative to participate in the "strategic thinkers team", to map processes, establish recommendations for reorganization opportunities. Preliminary recommendations are anticipated by end of fiscal year.

Work Plan

01-002

Administer Employee Satisfaction Survey

Administer an employee satisfaction survey to enhance communications, create accountability, and development an enjoyable workplace.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4800101	City Council and Administrative Support	48

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
15%	

Last Updated On	Project Status Update
1/12/12	Draft questions were created and themes of the survey were identified. Staff will be meeting with various consulting firms to review themes and provide quotes for consulting services on- drafting a survey around previously identified themes-possibly administering the survey and ensuring attainable action items come out of the survey design.

Work Plan

01-003

Create Desk Manuals to Capture Institutional Knowledge

Identify critical functions and roles within the department and create desk manuals to capture institutional knowledge.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4800101	City Council and Administrative Support	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
20%	

Last Updated On	Project Status Update
1/12/12	All departments have been asked to identify priority positions for development of the manual and a time line for their completion P & M has identified two positions within PM (Executive Assistant) and Community Outreach Manager to create desk manuals for. One is 50% complete.

Work Plan

01-004

Identifying Core City Processes and Flow Charts

Provide support and coordination to departments for identifying core City processes and create flow charts to document and explain these processes.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4800101	City Council and Administrative Support	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
15%	

Last Updated On	Project Status Update
1/12/12	Identified department representatives who will be tasked with completing this assignment. Departments taking inventory of current internal and external processes. Process mapping will begin once inventory is completed & focus processes are prioritized.

Work Plan

01-005

Implement New Neighborhood Watch Program

The Health and Safety Commission will work with the Police Department to implement a new Neighborhood Watch Program.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4800104	City-Wide Governance - P&M	48

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/12/12	Health & Safety Commission has supported the PD in establishing a new Neighborhood Watch Program. Commissioners will continue to support this program to whatever capacity deemed by the Police Department.

Work Plan

01-006

Health and Safety Commission Support for EMS Summit

The Health and Safety Commission will support a Community Emergency Management Stakeholder Summit, which will include leaders from the business, government, non-profit, faith/community based, volunteer organizations, medical and school communities.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4800104	City-Wide Governance - P&M	48

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/12/12	Commissioners have assisted in the planning of the Summit. Commissioners have been assigned various tasks and duties as it relates to summit responsibilities.

Work Plan

01-007

Develop Nighlife Uses Plan in Business Triangle

In coordination with the Business community, develop a plan to promote and establish nightlife uses in the city's business triangle.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4801101	Economic Sustainability	48

Vision Statement

#5 - Beverly Hills is known internationally for its businesses.

Mid-Year	Year End
20%	

Last Updated On	Project Status Update
1/12/12	Several City departments have undertaken strategic efforts to bring more nightlife into the business triangle. Staff will continue to explore ways to enhance nightlife in the business triangle through the recommendations of the Small Business Ad Hoc; the creation of new special events that encourage retailers to stay open later; and through further development/promotion of the Annenberg Performing Arts Center. However, the creation of a plan will likely be a priority for next fiscal year.

Work Plan

01-008

Develop Mechanism to Track High Priority Projects and Revenue Streams

As part of the Economic Sustainability Plan implementation, develop a mechanism for the City to track how well the completion of high priority projects affects the City's primary revenue streams; and utilize GIS map analytics to assess business, retail, arts, and entertainment synergies and identify gaps.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4801101	Economic Sustainability	48

Vision Statement

#5 - Beverly Hills is known internationally for its businesses.

Mid-Year	Year End
25%	

Last Updated On	Project Status Update
1/30/12	Information Technology has created a preliminary GIS database of business, property, and sales tax data; as well as a 3D visual display. IT is now working with Finance and Economic Development staff to refine the database to include parcel numbers.

Work Plan

01-009

Examine Program to Attract High-value Businesses for Property Owners

Examine feasibility of creating a program for commercial property owners that works to attract targeted, high-value, diverse businesses to their locations.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4801101	Economic Sustainability	48

Vision Statement

#5 - Beverly Hills is known internationally for its businesses.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/30/12	This work plan has been refocused to the work being done by the Small Business Task Force. The report containing the Task Force's findings and recommendations will be presented to the City Council on March 6, 2012.

Work Plan

01-010

Examine Financial Incentives for Business Attraction

Coordinate with the Finance Division to evaluate whether financial incentives for business attraction are feasible and to align business attraction strategy with the City's tax structure.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4801101	Economic Sustainability	48

Vision Statement

#5 - Beverly Hills is known internationally for its businesses.

Mid-Year	Year End
30%	

Last Updated On	Project Status Update
1/12/12	The Small Business Assistance Task Force (chaired by Councilmember Gold) as part of their program recommendations to the City Council, has asked staff to explore financial incentives for attracting and retaining small businesses. Staff is working with the Finance Division to develop case study examples of small businesses in Beverly Hills, the applicable tax rates and obligations, and how these compare to neighboring cities. This will help staff determine if there is a need for financial incentives and what the cost would be to the City.

Work Plan

01-011

Hold Community Emergency Management Stakeholder Summit

Hold Community Emergency Management Stakeholder Summit, which to include leaders from the business, government, non-profit, faith/community based, medical, and school communities.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4804101	Emergency Management - Disaster Response and Recovery	48

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
10%	

Last Updated On	Project Status Update
1/12/12	Summit is titled "Preparing Our Community: Seeking Solutions & Sharing Strengths". Will be held April 30th, will include inviting all city stakeholders. Event planning is underway.

Work Plan

01-012

Seek Approval of City's Emergency Operations Plan

Seek final approval by the City Council and Cal/EMA of the Emergency Operations Plan and distribute as appropriate. Make appropriate changes as necessary.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4804101	Emergency Management - Disaster Response and Recovery	48

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/12/12	Plan is updated. Awaiting for City Attorney's office to approve plan. Once approved, staff will send plan to Cal EMA for final approval. After Cal EMA approval, plan is to send to City Council by June 2012.

Work Plan

01-013

Implement Emergency Management Training Program

Develop and implement a multi-department training program on Emergency Management.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4804101	Emergency Management - Disaster Response and Recovery	48

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
90%	

Last Updated On	Project Status Update
1/12/12	Multi departmental training calendar has been compiled. Final approval by Department Heads pending.

Work Plan

01-014

Initiate a Resident and Business Satisfaction Survey

Through coordination with City departments, initiate a resident and business satisfaction survey.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4808302	Communications	48

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
5%	

Last Updated On	Project Status Update
1/12/12	Initial project team has been identified and will convene again in January after employee survey project timeline is complete to discuss next steps. Assembled current survey practices utilized by City Departments. Staff is reviewing past surveys and possible vendors for initiating survey prior to end of fiscal year.

Work Plan

01-015

Develop Strategy for Initiating New Special Events

Develop a strategy with partner agencies for initiating new citywide special events.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4808303	Marketing	48

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
75%	

Last Updated On	Project Status Update
1/12/12	The City Council approved FY 2011/12 funding agreements with the City's key partner agencies that provide/coordinate special events. These agencies have started generating event reports containing qualitative and quantitative measures to determine the economic impact of these events in Beverly Hills. In addition, this year the City began a new partnership with Swarovski Elements for a holiday décor program and interactive shopping experience on Rodeo Drive, which included a decor unveil ceremony, social media campaign and shopping promotions.

Work Plan

01-016

Establish New Social Media Program

Establish a new social media program utilizing recent advancements and technological opportunities to promote the City's programs and key messages.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4808302	Communications	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/12/12	The City's social media program provides information on City events, news, initiatives and programs. Staff manages and updates the City Facebook, Twitter, YouTube, Nixel (emergency response) accounts. Staff will continue to develop the program and engage the community through these and other social media platforms.

Work Plan

01-017

Explore Use of Branded Affinity Cards and Awards Programs

Continue the effort to explore the use of branded affinity cards and Beverly Hills Awards programs focused on lifestyle and other categories.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4808303	Marketing	48

Vision Statement

#5 - Beverly Hills is known internationally for its businesses.

Mid-Year	Year End
20%	

Last Updated On	Project Status Update
1/12/12	Staff has had discussions with MasterCard about the creation of a branded Beverly Hills MasterCard. The challenge thus far has been finding an interested bank, who would be responsible for issuing the card. Staff will also be reaching out to Visa's affinity card division to see if they can provide a list of banks that may be interested in partnering with the City on a co-branded credit card opportunity.

Work Plan

01-018

Coordinate with Public Works on oversight of 450 Crescent Garage.

Coordinate with Public Works on the oversight of the 450 Crescent garage.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	901103	Housing	09

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/12/12	The garage is completed and open to the public.

Work Plan

01-019

Acquisition of the Parcel 13 Median

Pursue completion of the acquisition of the Parcel 13 median to implement city gateway improvements at the location.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	901103	Housing	09

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
95%	

Last Updated On	Project Status Update
1/12/12	Superior Court has approved the City's request for possession pending 30-day notice to all owners. Options are being considered to develop the site for a gateway project.

Work Plan

01-020

Coordination of Annenberg Performing Arts Center issues

Staff coordination on issues related to the Annenberg Performing Arts Center during development and construction.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	901103	Housing	09

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/12/12	Construction is expected to begin in early 2012 with an 18-34 month duration. Foundation permits for the new theater have been issued , work is now underway.

Work Plan

01-021

Coordinate Development of FY2012/13 CIP Budget

Coordinate the development and adoption of the FY2012/13 CIP Budget.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	901103	Housing	09

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/12/12	CIP teams to convene in January to initiate review process including potential project that came out of the Small Business Assistance Task Force.

Work Plan

01-022

Conduct Feasibility Study for Revitalization of Southeast Beverly Hills

Conduct a feasibility study to identify revitalization opportunities in southeast Beverly Hills.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	901103	Housing	09

Vision Statement

#5 - Beverly Hills is known internationally for its businesses.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/12/12	This work effort has been consolidated with the Southeast Task Force effort.

Work Plan

01-023

Coordinate Development of 9400 Santa Monica with Clients

Coordinate development of 9400 Santa Monica with Project Administration and Property Management.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	901103	Housing	09

Vision Statement

#5 - Beverly Hills is known internationally for its businesses.

Mid-Year	Year End
80%	

Last Updated On	Project Status Update
1/12/12	The shell and core of the building are on schedule and on budget for March 1st completion. Leases are pending for the CVB and a third-floor tenant.

Work Plan

05-001

Provide Training Sessions for City Officials

Provide training and educational sessions for City officials and City employees on the Brown Act, Public Records Act, Conflict of Interest laws, negotiating and drafting agreements and drafting resolutions.

Department Name	Department Number	Program Number	Program Title	Program Fund
City Attorney	05	4800501	Legal Services - General Services	48

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
25%	

Last Updated On	Project Status Update
1/25/12	The City Attorney's office has identified with Department's two of the remaining three training sessions to be provided this year and is in process of scheduling those sessions.

Work Plan

05-002

Provide AB 1234 Training to Elected Officials

Provide AB 1234 training to elected officials.

Department Name	Department Number	Program Number	Program Title	Program Fund
City Attorney	05	4800501	Legal Services - General Services	48

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
33%	

Last Updated On	Project Status Update
1/25/12	Two of our elected officials have received the AB1234 training to date during this fiscal year.

Work Plan

05-003

Provide Legal Updates to the City Council and City Staff

Provide legal updates to the City Council and City staff of new legal developments and their potential impact on City operations, laws and policies.

Department Name	Department Number	Program Number	Program Title	Program Fund
City Attorney	05	4800501	Legal Services - General Services	48

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/25/12	The City Attorney's office has been providing regular updates throughout the year.

Work Plan

05-004

Enhance City Attorney Department Page on Bevy

Enhance City Attorney department page on the City's intranet system to further facilitate communications between the City Attorney's department and City employees and to provide City employees with access to standard agreements, forms and procedures.

Department Name	Department Number	Program Number	Program Title	Program Fund
City Attorney	05	4800501	Legal Services - General Services	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
25%	

Last Updated On	Project Status Update
1/25/12	The City Attorney's office has been developing enhanced forms and guidelines, but those have not yet been placed on the intranet system.

Work Plan

05-005

Achieve Compliance With Property Maintenance Standards

Assist Community Development department in achieving compliance of property maintenance standards, nuisance abatement and business tax regulations

Department Name	Department Number	Program Number	Program Title	Program Fund
City Attorney	05	4800502	Code Enforcement	48

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/25/12	The City's prosecutor's office as well as the City Attorney's office has been providing ongoing assistance to staff in these matters.

Work Plan

07-001

Training Opportunities for City Clerk Staff

Enhance succession planning by continuing to provide training opportunities for City Clerk staff.

Department Name	Department Number	Program Number	Program Title	Program Fund
City Clerk	07	4801401	Clerk Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
40	

Last Updated On	Project Status Update
1/23/12	

Work Plan

07-002

Update action reminder system with e-mail function

Work with Information Technology to update the current action reminder system to include an e-mail function.

Department Name	Department Number	Program Number	Program Title	Program Fund
City Clerk	07	4801401	Clerk Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
5	

Last Updated On	Project Status Update
1/25/12	

Work Plan

07-003

Explore feasibility of an E-Packet mechanism with Granicus

The City Clerk's Office in collaboration with Information Technology, the City Attorney and City Manager's office will explore the feasibility of implementing an E-Packet mechanism with Granicus.

Department Name	Department Number	Program Number	Program Title	Program Fund
City Clerk	07	4801401	Clerk Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
20.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

07-004

Create desk manuals

Identify critical functions and roles within the department and create desk manuals to capture institutional knowledge.

Department Name	Department Number	Program Number	Program Title	Program Fund
City Clerk	07	4801401	Clerk Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
15.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

07-005

Create Agenda Procedure Manual

Create agenda procedure manual and conduct training to ensure appropriate staff are educated in the process.

Department Name	Department Number	Program Number	Program Title	Program Fund
City Clerk	07	4809201	Public Meetings and Hearings	48

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
10	

Last Updated On	Project Status Update
1/23/12	

Work Plan

07-006

Continue to Train in Granicus to Utilize Live Stream Video

Continue to train in Granicus to utilize live stream video system to enable digital recording of City Council meetings so the public has access to live and archived meetings.

Department Name	Department Number	Program Number	Program Title	Program Fund
City Clerk	07	4809201	Public Meetings and Hearings	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
30	

Last Updated On	Project Status Update
1/23/12	

Work Plan

07-007

E-Packets for City Council and Commissions

The City Clerk's office in collaboration with Information Technology, the City Attorney and City Manager's office would like to explore the feasibility of implementing an e-packet mechanism through Granicus.

Department Name	Department Number	Program Number	Program Title	Program Fund
City Clerk	07	4809201	E-Packet Solutions	

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
30	

Last Updated On	Project Status Update
1/23/12	

Work Plan

07-008

Create Five-Year Citywide Records Master Plan

Create five-year citywide master plan.

Department Name	Department Number	Program Number	Program Title	Program Fund
City Clerk	07	4809301	Records Management	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
40	

Last Updated On	Project Status Update
1/23/12	

Work Plan

07-009

Records Conversion Backlog

Determine/organize accurate records conversion backlog citywide.

Department Name	Department Number	Program Number	Program Title	Program Fund
City Clerk	07	4809301	Records Management	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
30	

Last Updated On	Project Status Update
1/23/12	

Work Plan

07-010

Organize Records Center

Organize records center with the assistance of Facilities Maintenance by 12/31/11.

Department Name	Department Number	Program Number	Program Title	Program Fund
City Clerk	07	4809301	Records Management	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
25	

Last Updated On	Project Status Update
1/23/12	

Work Plan

07-011

Public Portal Access to City Records

Develop public portal access to City records and implement with City Attorney & Information Technology by 12/31/11.

Department Name	Department Number	Program Number	Program Title	Program Fund
City Clerk	07	4809401	Public Records Requests	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
10	

Last Updated On	Project Status Update
1/23/12	

Work Plan

11-001

Research Bridging GIS with the City's Automated Systems

Research ways the City's GIS modules can be operationally bridged into the City's Human Resource, Risk Management and Financial automated systems.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800301	ASD Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
70%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-002

Quantify Unfunded Liability for Pensions and Post Retirement Benefits

Quantify unfunded liability for pensions and post retirement benefits, develop alternatives for benefit and pension levels and/or funding to reduce unfunded liabilities, and identify impacts of alternatives.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800301	ASD Administration	48

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
75%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-003

Increase eGov Offerings

Increase eGov offerings through the new Financial and HR software system including: 24/7 bill pay systems and on-line support for City information.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800301	ASD Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-004

Finalize ASD Strategic Plan

Finalize the Administrative Services Department's strategic and succession plan including future planning, greater program development and better customer service.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800301	ASD Administration	48

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
70%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-005

Begin Department Best Practices Audit by July 1, 2011

Begin department best practices audit by July 1, 2011.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800301	ASD Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
40%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-006

Phase Two of IRS Style Audit

Implement phase two of IRS style compliance audit.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800301	ASD Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
70%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-007

Update of Business Tax Code in Municipal Code

Explore updating the current Business Tax code section within the municipal code through a ballot initiative.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800301	ASD Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-008

Research and Implementation of the budget system

Research and implementation of a priority budget system and a two year budget to replace the current program budget system.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800301	ASD Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
45%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-009

Identify New Programs and Reforms to Support Cost Containment

Identify and develop new programs and pension reforms that support cost containment within the City.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800301	ASD Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
80%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-010

Implement New Processes with Banking Financial Services Company

Implement new processes with banking financial services company after successful award of RFP.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800301	ASD Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
15%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-011

Develop and Award RFP for Auditing Services

Develop and award RFP for auditing services.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800301	ASD Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
70%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-012

Evaluate City-wide Succession Planning Program

Evaluate City-wide succession planning program to determine if it meets City's objectives.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800301	ASD Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
70%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-013

Identify Core Department Processes and Services

Identify core department processes and services. Create flow charts to explain and place on website and in pamphlets.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800301	ASD Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-014

Expand Use of Desktop Based Communication Tools

Expand use of desktop based communication tools (instant messaging, video, mail, phone).

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800301	ASD Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
65%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-015

Award RFPs for the Financial and HR Software System

Develop and award RFP (Request for Proposal) for various professionals involved in the implementation of the Financial and HR software system (ERP).

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800301	ASD Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
80%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-016

Administer Department Records Management and Imaging Program

Continue to administer the department records management and imaging program.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800402	Administrative Staff Support	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
80%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-017

Develop a User Friendly Human Resources Web Site

Develop a user friendly Human Resources Web site so that internal and external clients can easily obtain, complete, and process pertinent forms.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800401	Personnel and Benefits	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
90%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-018

Implement Enhancements to the HR Center

Implement desired enhancements to the HR Center with the assistance of the IT Department

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800401	Personnel and Benefits	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
80%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-019

Implementation of ERP Software System.

Implementation of ERP Software System.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800401	Personnel and Benefits	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
0%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-020

Complete Phase Two of the IRS Style Audit

Complete phase two of the IRS style audit to ensure payroll and benefit practices and procedures are in line with state and federal laws.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800401	Personnel and Benefits	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
80%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-021

Develop a two tier benefits program

Develop and implement a two tier benefits program through discussions in labor negotiations.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800401	Personnel and Benefits	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
25%	

Last Updated On	Project Status Update
1/31/12	

Work Plan

11-022

Research and Conduct New Practices in OPEB Negotiations

Research and conduct new practices in OPEB (Other Post-Employment Benefits) negotiations.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800401	Personnel and Benefits	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-023

Begin and Conclude Labor Agreements - Fire, Police, Police Management

Begin and conclude negotiations for new labor agreements with the Fire, Police, and Police Management Associations.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800403	Labor Relations	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
85%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-024

Reexamine the 2008 Alternative Work Schedule Study

Reexamine the 2008 Alternative Work Schedule Study to evaluate service delivery process without compromising quality of service delivery and minimizing future liabilities.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800403	Labor Relations	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
25%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-025

Develop a Plan to Ensure Proper Communication of HR Processes

Develop a plan to ensure proper communication of HR processes internally and externally through various media.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800405	Organizational Development & Employee Recognition	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
75%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-026

Design a Leadership Program for Succession Planning

Design and implement a Leadership program for succession planning purposes.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800405	Organizational Development & Employee Recognition	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
30%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-027

Draft a Policy to Promote Training Opportunities to Neighboring Municipalities

Draft a policy to promote training opportunities to neighboring municipalities.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800405	Organizational Development & Employee Recognition	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-028

Determine if Training and Organizational Development is Meeting Goals and Objectives

Determine if the training and organizational development efforts are meeting the goals and objectives of the function and come up with a valid evaluation process.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800405	Organizational Development & Employee Recognition	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-029

Implement Citywide Succession and Strategic Planning Activities

Finalize the documentation for and implement citywide succession and strategic planning activities which will help ensure consistent recruitment and promotional processes.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800405	Organizational Development & Employee Recognition	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
60%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-030

Development of Bench Strength Pool Candidates for Succession Planning

Begin development of bench strength pool candidates for succession planning.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800405	Organizational Development & Employee Recognition	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
30%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-031

Evaluate Mentoring Program to Determine if it Meets City's Objectives

Evaluate mentoring program to determine if it meets City's objectives.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800405	Organizational Development & Employee Recognition	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
40%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-032

Create Desk Manuals to Capture Institutional Knowledge

Identify critical functions and roles within the department and create desk manuals to capture institutional knowledge.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800405	Organizational Development & Employee Recognition	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
30%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-033

Publish Customer Service Standards as an Administrative Regulation

Publish city's customer service standards as an administrative regulation and provide training.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800405	Organizational Development & Employee Recognition	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
40%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-034

Implement Citywide Training on HR Processes

Implement citywide training on HR processes and HR/Employee relations training.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800405	Organizational Development & Employee Recognition	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
70%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-035

Internship Program to Employ Students in Various Departments

Develop a comprehensive internship program to employ students in various departments.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800405	Organizational Development & Employee Recognition	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
75%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-036

Develop and Review a Quarterly Incident Report with Departments

Develop and then review a quarterly incident report with departments and assist in developing corrective actions within 30 days of the quarterly report.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4500605	Liability, Claims, and Insurance Administration	45

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-037

Action Plan to Reduce Losses Identified in Quarterly Reports

Work with departments on an action plan to reduce losses identified in quarterly reports within 30 days of the quarterly report.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4600602	Workers' Compensation Administration	46

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
55%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-038

Research Alternatives for Earthquake Insurance Coverage

Research alternatives for earthquake insurance coverage and make recommendations as to the placement of the coverage.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4500605	Liability, Claims and Insurance Administration	45

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-039

Respond to all liability claims within five business days

Develop and administer a service program to respond to all liability claims within five business days, and ensure that a majority of claims are either accepted or rejected within a 45 day window.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4500605	Liability, claims and Insurance Administration	45

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/31/12	

Work Plan

11-040

Research Possible Safety Incentive Program

Research possible safety incentive program and work with departments to develop a safety incentive program for the City of Beverly Hills.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4600602	Workers' Compensation Administration	46

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
40%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-041

Prepare and Produce Safety Programs

Establish a list of safety programs needed for the operations, and develop a plan to prepare and produce the programs.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800604	Employee, Facility and Infrastructure Safety	48

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
90%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-042

Better Communicate Requirements for Registering Businesses and Paying Required Tax

Develop new program to better communicate City requirements for registering business activities and paying required tax.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	101702	Revenue Administration	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
60%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-043

Examine Methods for Obtaining Customer Feedback

Examine other methods for obtaining customer feedback including comment cards, counter surveys, and website surveys.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801702	Cashiering	48

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
70%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-044

Continue Ramdon Tax Audit on all Business Groups

Continue random tax audit on all business groups.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	101702	Revenue Administration	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
65%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-045

Reengineer Business Tax Administration Process and Procedures

Reengineer business tax administration process and procedures

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	101702	Revenue Administration	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-046

Award Bid for a Detailed Cost Allocation Study

Develop an RFP and award a bid for a detailed cost allocation study.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	101702	Revenue Administration	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
90%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-047

Improve the Annual Budget Document

Improve the annual budget document by including additional graphics, improved analysis such as; debt service costs, unfunded liabilities, and maps to help identify the locations of projects.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800801	Management and Budget	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
80%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-048

Priority Budget System

Research and begin implementation of a priority budget system to replace the current program budget system.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800801	Management and Budget	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
0%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-049

Implementation of ERP Software for Budgeting

Begin implementation of finance ERP (Enterprise Resource Planning) software for budgeting.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800801	Management and Budget	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
0%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-050

Implementation of ERP Software for Cashiering / Business Tax

Begin implementation of Finance ERP (Enterprise Resource Planning) Software for Cashiering and Business Tax

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801702	Cashiering	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
0%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-051

Expand Utilization of GIS

Expand utilization of GIS to include more up-to-date information on business areas and commercial zones.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801702	Cashiering	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
40%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-052

Enable Remote Access to Promote Remote Business Continuity

Enable secure and seamless remote access "anytime/anywhere" and continue to promote remote workforce / business continuity.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801702	Cashiering	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
40%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-053

Direct Monthly Communication with Departmental Staff

Review and evaluate areas where financial information could be gathered more precisely and where direct monthly communication with departmental staff would be beneficial.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801601	General Accounting	48

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-054

Evaluate Areas where Staff Require More Training

Review and evaluate areas where departmental staff require more training and revise training techniques when needed.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801601	General Accounting	48

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
65%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-055

Administer the Paperless A/P System

Administer the paperless A/P system set to be in place by June 30, 2012, that will benefit all users of the accounts payable process in conjunction with the ERP (Enterprise Resource Planning) system.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801601	General Accounting	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
90%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-056

Implementation of new ERP System

Implementation and administration of new ERP system including the development of a new chart of accounts.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801601	General Accounting	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
0%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-057

Analyze the City's Account Code Structure for Modification

Analyze the City's account code structure for modification and better utilization with the new ERP system including the development of data crosswalks for data conversion.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801601	General Accounting	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-058

Implement Bimonthly Reconciliations

Implement bimonthly reconciliations

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801601	General Accounting	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-059

Promote Electronic Payment Methods

Research and implement solutions to avoid inefficiencies in regards to manual paper checks and promote electronic payment methods.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801601	General Accounting	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
90%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-060

Promote Remote Workforce/Business Continuity

Enable secure and seamless remote access "anytime/anywhere" and continue to promote remote workforce/business continuity.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801601	General Accounting	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-061

Award Bid for a New Financial Statement Auditor

Develop a Request for Proposals and award bid for a new financial statement auditor.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801601	General Accounting	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
40%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-062

Implement a Comprehensive Purchase Card Program

Implement a comprehensive purchase card program to decrease the total number of Purchase Orders and increase efficiencies in the purchasing process citywide.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801601	General Accounting	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
75%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-063

Phase 2 of the City's Paperless Purchasing Program

Implement phase two of the City's paperless purchasing program.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801703	Purchasing	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
70%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-064
Assist with Training City Staff on Purchasing Procedures

Coordinate and recommend modifications to procedures and forms used in the purchasing functions and assist with training city staff on purchasing procedures and guidelines.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801703	Purchasing	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
70%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-065
Market and Lease; Foothill, Santa Monica, and Beverly Bldgs.

Market and lease 331 Foothill Rd., 9400 S. Santa Monica, and 239 S. Beverly Buildings.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801801	Commercial Leasing	48

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
65%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-066

Oversee Renovations at 239 S. Beverly Drive Building

Oversee renovations at 239 S. Beverly Drive Building

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801801	Commercial Leasing	48

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
80%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-067

Construction Consultant to Assist with Tenant Improvements

Hire construction consultant to assist with tenant improvements with 331 Foothill, Gardens Building, and others as needed.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801801	Commercial Leasing	48

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-068

Implement Findings from Tenant Mix Study

Implement findings from Tenant Mix Study.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801801	Commercial Leasing	48

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
80%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-069

Develop a Marketing Folder

Develop a marketing folder to be utilized for leasing and marketing material at all buildings

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801801	Commercial Leasing	48

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
80%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

11-070

Uniform, Achievable Standards for all Leased Facilities

Develop recommendations for uniform, achievable standards for all leased facilities whenever possible.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801801	Commercial Leasing	48

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
85%	

Last Updated On	Project Status Update
1/17/12	

Work Plan

17-001

Identify Critical Roles and Create Desk Manuals

Identify critical functions and roles within the department and create desk manuals to capture institutional knowledge.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102104	Office of the Chief	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
30%	

Last Updated On	Project Status Update
1/18/12	

Work Plan

17-002

Examine Methods for Obtaining Customer Feedback

Examine other methods for obtaining customer feedback including comment cards, counter surveys, and website surveys.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102104	Office of the Chief	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
25%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

17-003

Identify Core Processes / Services and Create Flow Charts

Identify core City processes and services and create flow charts to explain and place on website and in pamphlets.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102104	Office of the Chief	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
0%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

17-004

Expand Use of Desktop Communication Tools

Expand the use of desktop-based communication tools.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102104	Office of the Chief	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

17-005

Expand Utilization of GIS

Expand utilization of GIS.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102104	Office of the Chief	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

17-006

Expand Public Safety, Emergency Management, UNITE Programs

Public Safety / Emergency Management. Enhance collaboration with interal and external partners. Continue expanding UNITE program. Evaluate additional intersection cameras.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102404	Office of the Chief	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

17-007

Expand the Neighborhood Watch Program

Examine the feasibility of expanding the Neighborhood Watch Program and explore shared use of private security video with retailers.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102201	Police Community Detail	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
75%	

Last Updated On	Project Status Update
1/19/12	We are changing the focus to have Block Captains plan and organize events. Police personnel will attend. The shared Private security video option has not been explored as of yet.

Work Plan

17-008

Expand Mobile Workforce

Expand mobile workforce.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102406	Special Projects Detail/Facilities	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
40%	

Last Updated On	Project Status Update
1/12/12	

Work Plan

17-009

Enable Secure and Seamless Remote Access

Enable secure and seamless remote access "anywhere" and "anytime."

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102406	Special Projects Detail/Facilities	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
70%	

Last Updated On	Project Status Update
1/12/12	

Work Plan

17-010

Increase e-Gov Offerings

Increase e-Gov offerings.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102408	Records Bureau	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/12/12	

Work Plan

17-011

Implement CAD/RMS System Into Virtual Beverly Hills

Implement state-of-the-art CAD/RMS system integrated into Virtual Beverly Hills.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102406	Special Projects Detail/Facilities	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/12/12	

Work Plan

17-012

Expand Camera Installations

Expand camera installations at key intersections.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102406	Special Projects Detail/Facilities	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
33%	

Last Updated On	Project Status Update
1/12/12	

Work Plan

17-013

Augment ALPR System

Augment ALPR system with additional fixed sites and leverage existing camera expert systems for additional ALPR resources.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102406	Special Projects Detail/Facilities	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/12/12	

Work Plan

17-014

Participate in Local, Regional, and State Traffic Safety Programs

Participate in local, regional, and statewide traffic safety programs to promote legislation and technological changes related to traffic control and enforcement.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102601	Traffic Bureau - Traffic Unit	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
100	

Last Updated On	Project Status Update
1/19/12	We successfully fulfilled our OTS STEP grant goals under the 2010/2011 grant. We have initiated our new OTS STEP Grant for 2011/2012.

Work Plan

17-015

Enhance Photo Red Light Program

Enhance Photo Red Light Program by changing the location of monitored traffic approaches to enhance traffic safety.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102601	Traffic Bureau - Traffic Unit	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
0.00	

Last Updated On	Project Status Update
1/19/12	Due to problems with consistency in the application of citation enforcement measures by the Los Angeles County Superior Court, this project has been placed on hold until the problems are addressed and/or resolved.

Work Plan

20-001

Identify Critical Roles and Create Desk Manuals

Identify critical functions and roles within the department and create desk manuals to capture institutional knowledge.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103101	Fire Administration	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-002

Examine Methods of Obtaining Customer Feedback

Examine alternate methods of obtaining customer feedback including comment cards, counter surveys, and website surveys.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103101	Fire Administration	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
25.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-003

Headquarters Fire Station Renovation - Second Phase

Do planning and begin construction work involved in the second phase of the Headquarters Fire Station renovation, including updating living quarters, and training and maintenance shop facilities.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103101	Fire Administration	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
0	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-004

Conduct Fire Battalion Chief Promotion Examination

Conduct the promotion examination for the Fire Battalion Chief position.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103101	Fire Administration	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
100.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-005
Enable Secure Remote Access for Staff

Working with IT, enable secure remote access for staff to enhance communications and optimize any necessary off-site work efforts, primarily for administrative and management personnel.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103101	Fire Administration	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
50.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-006
State-certified Fire Officer Courses as Part of Succession Plan

Provide two additional State-certified Fire Officer courses and continuing education in Wildland Firefighting and Weapons of Mass Destruction as part of the Succession Plan's officer development process.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103101	Fire Administration	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
75.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-007

Update Department's Strategic Plan

Working with the internal strategic planning team, re-evaluate and update the Department's Strategic Plan in light of developments over the last year.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103101	Fire Administration	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
10.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-008

Conduct Fire Engineer Promotional Examination

Conduct Fire Engineer promotional examinattion.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103101	Fire Administration	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
100.00	

Last Updated On	Project Status Update
1/31/12	

Work Plan

20-009

Complete Recruitment for New Entry-level Firefighters

Complete a new recruitment process for six new entry-level firefighters, along with background investigations, medical, and behavioral screening.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103101	Fire Administration	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
100.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-010

Re-evaluate and update the Department's Succession Plan

Re-evaluate, seeking boader input, the Department's Succession Plan and update the plan accordingly.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103301	Emergency Response Services	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
50.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-011

Streamline City's Development Review Process

Look at technology and equipment to streamline the City's development review process.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103201	Fire Prevention	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
10.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-012

Re-examine Equipment Inventory Lists

Re-examine inventory lists and determine those items that are overdue for purchase or may be given extended useful lives in order to most efficiently utilize funding, while ensuring timely replacement and safe operating condition of all equipment.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103301	Emergency Response Services	01

Vision Statement

- Select One -

Mid-Year	Year End
50.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-013

Expand Utilization of GIS in Fire Inspections and Development Review

Expand the utilization of GIS and apply toward fire inspections, pre-fire planning, and development review.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103201	Fire Prevention	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
0	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-014

Expand Mobile Workforce

Expand mobile workforce. Provide mobile computing and inspection tools to Fire Inspectors and Fire Engine companies to streamline inspections and data collection.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103201	Fire Prevention	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
20.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-015

Continue Implementation of New RMS and Billing Systems

Continue implementation of new RMS and billing systems, in conjunction with the new CAD/RMS implementation project to improve the fire inspection and brush inspection programs and cost recovery billing.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103201	Fire Prevention	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
25.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-016

Examine Reinsituting CERT, DART, and Fire Safety Education

Examine the possibility and staff requirements off reinstituting the CERT, DART, and Fire Safety education programs. Research alternate delivery models.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103201	Fire Prevention	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
40.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-017

Improve Title 19 Inspection and Certification Program

Improve current Title 19 inspection and certification program utilizing innovative database technology in order to improve the reliability of existing fire suppression systems, and coordinate with new CAD/RMS system implementation.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103201	Fire Prevention	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-018

Develop and Implement Restructured Fire Inspection System

Develop and implement a restructured inspection system to incorporate biennial inspections of selected occupancies while maintaining or increasing inspection frequency on high-value and high-occupancy addresses.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103201	Fire Prevention	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
60.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-019

Research Sites for Fire Department Training Activities

Research site availability and options with existing City properties and structures for Fire Department training activities and firefighting and rescue operation drills. Develop plans for use of identified sites and facilities.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103301	Emergency Response Services	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
75.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-020

Participate in Area A Emergency Response Exercises

Participate in planning and implementation of Area A and Los Angeles Regional inter-operational training activities.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103301	Emergency Response Services	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
50.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-021

Expand Desktop-based Communication Tools

Expand use of desktop-based communication tools. Increase on-line training opportunities and explore "learn at a distance" video training applications for all fire stations.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103301	Emergency Response Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
20.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-022

Review and Update Dispatch Protocols

Review and update dispatch protocols and procedures in conjunction with implementation of new CAD/RMS systems and deployment changes recommended in the organizational audit and strategic plan.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103301	Emergency Response Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-023

Continuing Education Training on Hazardous Materials and WMDs

Provide continuing education on Hazardous Materials and Weapons of Mass Destruction (WMD) at awareness and operational levels to all Fire Department response personnel.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103301	Emergency Response Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
75.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-024

Train and Test New Recruit Firefighters

Train and test five (5) new recruit firefighters on departmental equipment and standard operating procedures through completion of their probationary year.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103301	Emergency Response Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
100.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-025

Continue Training Personnel on Use of Mobile Data Terminals (MDTs)

Continue training all personnel on the application and use of new Mobile Data Terminals (MDTs) on all emergency apparatus. Develop, publish, and train on a new MDT use policy.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103301	Emergency Response Services	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
60%	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-026

Complete LA County Dept. of Health Services Audits

Complete Los Angeles County Department of Health Services Audits of the Paramedic Program and the audit/approval process for the Emergency Medical Technician education and recertification programs.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103401	Emergency Medical Services	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
50	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-027

Implement Continuous Positive Airway Pressure (CPAP) Devices

Purchase equipment, complete training, and place in service on all Fire Department Advanced Life Support units, the new Continuous Positive Airway Pressure (CPAP) devices. This is a new treatment standard in Los Angeles County.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103401	Emergency Medical Services	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
75.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-028

Develop Specifications, Evaluate Bids, and Purchase New Paramedic Rescue Ambulance

Develop specifications, evaluate bids, purchase and place in service one new Paramedic Rescue Ambulance in order to improve response capabilities to the increasing number of simultaneous emergency medical calls. The oldest ambulance rather than being salvaged will have its life span increased to provide an additional reserve vehicle for minimal additional cost of maintenance.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103401	Emergency Medical Services	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
80	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-029

Examine Providing Additional CERT Training

Examine the possibility of providing additional CERT training through researching alternate delivery models.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103501	Fire Community Programs	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
70.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

20-030

Implement CAD/RMS System

Implement the state-of-the-art CAD/RMS system. Development of Beverly Hills Fire specific functionality and records management. Train a cadre of trainers to provide instruction to all personnel on the utilization of the new system.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103301	Emergency Response Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

27-001

Provide leadership and oversight of multi-departmental task force

Provide leadership and oversight of multi-departmental task force to improve/streamline the Development Review Process

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103602	CD Administration Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-002

Define, establish and align goals and expectations of each program

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103602	CD Administration Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
20	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-003

Identify critical functions of staff to avoid duplication of roles and responsibilities

Identify critical functions of staff to avoid duplication of roles and responsibilities and create desk manuals to capture institutional knowledge

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103602	CD Administration Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
10	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-004

Establish centralized policy and procedure manual for entire department

Establish centralized policy and procedure manual for entire department based on framework established in FY 10-11

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103602	CD Administration Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
5	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-005

Establish a departmental employee recognition program

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103602	CD Administration Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
5	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-006

Implement schedule of appropriate and continuous staff training for professional development

Implement schedule of appropriate and continuous staff training for professional development based on results from needs assessment

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103602	CD Administration Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
20	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-007

Support the Transportation Division in its monitoring and coordination with Metro

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103701	Planning	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
50	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-008

Amend the Zoning Code to implement identified development review streamlining initiatives

Amend the Zoning Code to implement identified development review streamlining initiatives; improve application processing, enhance readability, administration and application of the code; eliminate outmoded references or conflicting code sections; and, incorporate graphics to clarify regulatory intent

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103701	Planning	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
5	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-009

Consider discrete amendments to the R1 development standards

Consider discrete amendments to the R1 development standards to address concerns related to building scale and mass and required parking requirements. This work item is not a comprehensive re-evaluation of the R1 standards, but identifies opportunities to make minor changes to improve neighborhood compatibility and enhance the quality of the buildings being constructed, while also addressing concerns related off-street parking requirements

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103701	Planning	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
5	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-010

Revise the zoning code as required by State Law

Revise the zoning code as required by State Law to include regulations related to 'community care facilities'; 'single room occupancy', 'transitional housing', and 'emergency shelters'.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103701	Planning	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
0	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-011

Reduce fees for Affordable Housing

Evaluate possible waivers or reductions in certain fees for development containing very low, low and moderate income housing units

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103701	Planning	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
0	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-012

Develop ordinance that implements the Mills Act Ordinance

This federal program provides tax benefits for historic rehabilitation of private property

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103701	Planning	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
100	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-013

Finalize the 2007-2013 Housing Element with hearings before the City Council

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103701	Planning	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
100	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-014

Develop initiatives associated with online public zoning and business permit process

Develop initiatives associated with online public zoning and business permit process, including development review and electronic plan review; simply service delivery; understand customer needs; update and inform public of city processes; enhance the use and operation of one stop permit center

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103701	Planning	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
25	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-015

Support Public Works in its development of baseline data on carbon emissions

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103701	Planning	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-016

Implement departments strategic plan

Implement departments strategic plan focusing on areas related to shared division goals; establish roles and responsibilities and clear expectations; review internal processes; formalize policies and procedures; provide quarterly updates to commissions and council

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103701	Planning	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
45	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-017

Help revitalize the southeast portion of the City

Support Policy and Management to explore opportunities to revitalize the southeast portion of the City, consider zoning regulations, parking, open space and possible arts district

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103701	Planning	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
25	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-018

Help promote nightlife in City's Business Triangle

Support Policy and Management Department and the business community to develop a plan to promote and establish nightlife uses in the City's Business Triangle

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103701	Planning	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
0	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-019

Implement best practices for online permitting operations

Re-evaluate and implement best practices for online permitting operations

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103801	eGov-CD	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
5	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-020

Re-design the department website

Re-design the department website to facilitate and incorporate the development review process information

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103801	eGov-CD	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
5	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-021

Maintain department website

Maintain department website to provide current project development information

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103801	eGov-CD	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
25	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-022

Develop an online public zoning and land use information

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103801	eGov-CD	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
40	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-023

Develop an online customer feedback process/system

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103801	eGov-CD	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
15	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-024

Identify critical functions of staff

Identify critical functions, roles, and responsibilities of staff and create electronic desk manuals to capture institutional knowledge

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103801	eGov-CD	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
10%	

Last Updated On	Project Status Update
2/1/12	

Work Plan

27-025

Identify core processes and create flow charts for public

Identify program's core processes and services and create flow charts for public information

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103801	eGov-CD	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
10	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-026

Establish an eGov-CD webpage

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103801	eGov-CD	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
5	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-027

Implement best practices for permitting operations

Re-evaluate and implement best practices for the permitting operations as part of the development review process

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103901	Permit Center	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
65	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-028

Develop timeline and deliverables for review process

Coordinate with other departments to develop agreed upon timeline and deliverables in support of the development review process

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103901	Permit Center	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
100	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-029

Acquire and implement online appointment scheduling

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103901	Permit Center	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
90	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-030

Implement a customer management and queuing system

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103901	Permit Center	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
0	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-031

Obtain customer feedback

obtain customer feedback including comment cards, counter and website surveys

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103901	Permit Center	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-032

Identify critical functions of staff

Identify critical functions, roles and responsibilities of staff to eliminate duplication and create electronic desk manual to capture institutional knowledge

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103901	Permit Center	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
100	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-033

Establish a Permit Center webpage

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103901	Permit Center	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
40	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-034

Implement best practices for plan review operations

Re-evaluate and implement best practices for plan review operations as part of the development review process

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	104610	Building and Safety	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-035

Identify core processes and create flow charts

Identify core processes and services and create flowcharts to explain and place in website and in pamphlets

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	104610	Building and Safety	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
30	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-036

implement an electronic online plan review system

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	104610	Building and Safety	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
45	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-037

Expand web Emergency Operations Center (EOC)

Expand web Emergency Operations Center (EOC) through interactive reporting and monitoring with internal and external agencies

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	104610	Building and Safety	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
35	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-038

Identify critical functions of staff

identify critical functions, roles and responsibilities of staff to eliminate duplication and create electronic desk manuals to capture institutional knowledge

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	104610	Building and Safety	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-039

Update the inspection and plan review webpages

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	104610	Building and Safety	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-040

Identify program's core processes and create flow charts for public information

Identify program's core processes and services and create flowcharts for public information

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	114620	Community Preservation Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-041

Identify critical functions of staff

Identify critical functions, roles and responsibilities of staff to eliminate duplication and create electronic desk manuals to capture institutional knowledge

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	114620	Community Preservation Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-042

Develop mechanism for customer feedback

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	114620	Community Preservation Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
0	

Last Updated On	Project Status Update
1/18/12	

Work Plan

27-043

Conduct an education program targeted at commercial signage

Conduct a public outreach and education program targeted at commercial signage

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	114620	Community Preservation Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
90	

Last Updated On	Project Status Update
1/18/12	

Work Plan

31-001

Expand Production of Original Programming

Expand production of original programming in support of citywide initiatives.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4200901	Cable TV	42

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/17/12	Created new programming and leveraged the new studio with the production of new City series' "Inside BH", "Farm to Table", production of sizzle reels for "Sparkle Beverly Hills" and the Chamber of Commerce's Sales Mission, as well as Public Service Announcements, citywide functions, trainings and special engagements. Transitioned City meetings online / on demand video archives to allow access and playback on technology platforms including mobile devices and tablets. Began offering new BHTV programs online in HD.

Work Plan

31-002

Develop a Strategic Business Plan for the New Video Production Facility

Develop a strategic business plan leveraging the new technological capabilities of the recently commissioned production facility.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4200901	Cable TV	42

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/12/12	Currently in the process of developing a strategic business plan to take increasing advantage of the new technological capabilities of the new video production facility, to include new original programming and potential studio rental opportunities.

Work Plan

31-003

Continue Activities Identified in the IT Five Year Strategic Master Plan

Continue long-term (3-5 years) activities identified in the IT Five Year Strategic Master Plan, including supporting client departments in the implementation of funded Capital Improvement Projects.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	Information Technology (Operations)	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/12/12	Continuing to implement Phase 3 of the IT Strategic Plan, including facilitation of data life cycle management, broadband network expansion, development and maintenance of GIS data layers, expansion of eGov initiatives, facilitation of the CAD/RMS system implementation, the ERP system implementation, Public Safety scheduling, and electronic plan check submittal and review system implementation.

Work Plan

31-004

Provide Leadership and IT Consulting Services for Public Safety Initiatives

Provide leadership and IT consulting services in support of the Virtual Beverly Hills (VBH) portal, mobile VBH, MATCC upfitting, and additional related public safety initiatives.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	Information Technology (Operations)	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/12/12	Continued to provide executive leadership for Public Safety programs within governance forums (Technology Committee, BHUSD, Department of Homeland Security) to provide strategic vision, research and development services.

Work Plan

31-005

Continue to Provide Services to BHUSD

Continue to provide data center and network and communications services to BHUSD pursuant to the agreement for IT consulting services.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	Information Technology(Operations)	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/12/12	Continued to provide Beverly Hills Unified School District with information technology project management and technical consulting services related to the District's data center servers, Local Area Network (LAN), Security, IT best-practices, and IT professional services consulting.

Work Plan

31-006

Expand the City's Wireless Offerings

Expand the City's wireless offerings, including testing, evaluation and implementation of new technologies and solutions for implementation of municipal wireless transport systems, including a wireless LAN (WLAN), wireless MAN (WMAN), and other emerging wireless technologies to benefit the City, resident, visitor, and business communities, as well as enabling Public Safety, GIS, eGov, and Smart City initiatives.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	Information Technology (Operations)	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/12/12	Continued to expand the wireless network to include additional access points throughout the City Hall complex and extended City owned facilities to enable continuous connection for City users.

Work Plan

31-007

IT Consulting - CAD/RMS system

Provide IT consulting services and technical and administrative support through successful development and implementation of the planned upgrade to the City's Computer Aided Dispatch and Records Management Systems (CAD/RMS).

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	Information Technology (Operations)	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/13/12	Continued with project implementation, including system configuration, system testing, and user training. Began implementation of third party interfaces, including completion of CAD-RMS GIS integration. Go-Live is scheduled to occur on March 5, 2012.

Work Plan

31-008

Expand eGov Initiatives

Expand eGov initiatives by development and enhancement of web applications for the City's intranet and internet sites.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	Information Technology (Operations)	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/12/12	Launched the Beverly Hills Smart Phone applications including the Public Art locator and City-owned Facilities apps. Integrated Social Media with eGov applications. Completed VBH-WebEOC interface enhancements including building inspection module, and shelter status. Completed enhancements to the Mentor-Mentee application, revisions to the user interface for the District Attorney's discovery request form and completed back end architecture of the new website scheduled for launch in the third quarter.

Work Plan

31-009

IT Consulting - ERP System

Provide IT consulting services and technical and administrative support through successful implementation of the planned new Enterprise Resource Planning (ERP) System.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	Information Technology (Operations)	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/12/12	Completed preliminary research, formal bid process and evaluation of proposals submitted. Award of contract and commencement of implementation planned for February or March 2012.

Work Plan

31-010

Expand Enterprise GIS Capabilities

Expand enterprise GIS capabilities including integration of field based applications for use in Public Safety, Planning, and Engineering.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	Information Technology (Operations)	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/18/12	Completed GIS upgrades to include permit activity analysis and reporting, completed GIS map interface on the OBC (Zimas). Integrated geographic view of real-time radiation sensor readings, a usable ICBRNE interface with VBH. Completed Geographic permit activity analysis and reporting tool, electronic plan check GIS interface for the intranet and public web access, and ongoing GIS user group requests and support.

Work Plan

31-011

Community Security Project

Plan and implement additional components of the community Security Project to provide a unified community security system, including expanding the programs to include more CCTV camera locations throughout the City and more ALPR cameras in police vehicles.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	Information Technology (Operations)	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/18/12	Installed 25 additional CCTV cameras for expanded implementation and replacement of end-of-life cameras. Expanded system includes installations in the Police Department, Detectives area: 2 interview rooms, Jail area: 2 interview rooms, Jail booking area, 3rd floor, and Intox room, 1st floor. Completed Milestone and Rimage software updates, completed multiple restores, and replacement of cameras in the IT entryway, Library rooftop, City Hall entryways, and Civic Center Tower. Migrated to H2G4 cameras.

Work Plan

31-012

Replace End-of-Life Hardware, Software, and Equipment

Replace end-of-life hardware, software, and equipment and successfully integrate new components into IT infrastructure, desktop, and mobile computing environments.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	Information Technology (Operations)	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/13/12	Completed upgrades to the City's network security systems, including replacement of end-of-life network security equipment, implementation of a new VPN system, a new dual authentication system as well as related software upgrades, configuration and testing activities. Replaced end-of-life server for the Coban system. Completed upgrades to the Library's online systems. Replaced power subsystems at 19 MAN locations, including uninterruptible power supplies. Purchased 50 laptop computers and began replacement of end-of-life laptops for citywide users. Replaced end-of-life monitors and TV's in IT, the Library, Community Development and Administrative Services. Purchased 100 desktop computers and began replacement of end-of-life desktops for citywide users.

Work Plan

31-013

Best-of-Breed Miscellaneous Technology Projects

Research, evaluate, and implement best-of-breed miscellaneous technology projects in support of citywide initiatives.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	Information Technology (Operations)	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/12/12	Integrated geographic view of real-time radiation sensor readings, a usable ICBRNE interface with VBH. Completed Mobile Data Computer-VBH launch and optimization. Enabled OCR for citywide documents scanned to the network to provide access to and searchability of citywide documents posted on the website. Implemented additional storage / disk hardware and equipment to expand storage capabilities. Installed and configured additional network switches and equipment in support of citywide networking activities.

Work Plan

31-014

Comprehensive Data Management

Continue to optimize the way that data is archived, accessed, categorized, distributed, and secured by establishing processes for comprehensive data management.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	Information Technology (Operations)	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/12/12	Continuing to test methodologies to better optimize data management for citywide systems, including exploring virtualization and investigating ways to enhance our storage capabilities. Began a pilot project to research alternative storage systems.

Work Plan

31-015

Enhance Disaster Recovery Capabilities

Enhance disaster recovery capabilities by establishing one or more off-site disaster recovery presences to reduce the risk of having all computing infrastructure in a single location.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	Information Technology (Operations)	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/12/12	Established offsite secondary disaster recovery site for network capabilities. Completed infrastructure build-out to establish the City as its own internet presence, to provide redundant internet access, transport services and colocation services in Downtown L.A.

Work Plan

31-016

Enhance the City Experience for our Residents, Visitors, and Business Community

Expand use of technology to enhance internal and external communication and services, secure public safety, foster green initiatives and gain economic efficiencies. Commit resources to implement targeted wireless technology to enhance the City experience for our residents, visitors, and business community.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	Information Technology (Operations)	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/12/12	Continued to support Community Security initiatives led by Public Safety, expanded the wireless network for access by City visitors, and continue to support enterprise programs to provide superior customer service to residents, visitors and the business community.

Work Plan

31-017

Maintain Customer Service Standards

Implement and maintain the citywide Customer Service Standards and efficiently work together and hold departments and individuals accountable to the standards. Development Review Process - Improve the permit center's ability to seamlessly issue permits through a more streamlined interdepartmental collaboration.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	Information Technology (Operations)	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/12/12	Continue to support the Community Development Department in efforts to streamline business practices, increase capabilities for online transactional activities available to the public, and ensure the integrity and accuracy of the underlying databases.

Work Plan

31-018

Automated Plan Check System

Work with the Community Development Department to implement a comprehensive Automated Plan Check System to streamline business processes for building projects.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	Information Technology (Operations)	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/11/12	Assisted the Community Development Department with implementation of the ProjectDox system.

Work Plan

31-019

Implementation of City Branding

Continue implementation of City branding for all communications and signage collateral.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4307101	Reprographics/Graphics	43

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/17/12	Continued support of citywide initiatives by implementing Civic Center signage and signage for Greystone events and programs.

Work Plan

31-020

Records Conversion Services

Continue facilitating electronic records conversion services for all client departments.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4307101	Reprographics/Graphics	43

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/17/12	Completed document imaging backlog for Community Development, including microfilm, microfiche, and aperture cards, Planning Commission packets, resolutions, Planning commission files, Public Works and Transportation files, including Finance and Human Resources files.

Work Plan

35-001

Invest in physical improvements at Roxbury Park

Invest in physical improvements at Roxbury Park to deliver the highest quality services by completing the project design and implement construction of the new Community Center

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4802801	Project Administration	48

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
62.50	

Last Updated On	Project Status Update
1/11/12	

Work Plan

35-002
Invest in physical improvement at the Library

Invest in physical improvement at the Library to deliver the highest quality services by completing the project design and implement construction of the Library renovation

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4802801	Project Administration	48

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
70.00	

Last Updated On	Project Status Update
1/11/12	

Work Plan

35-003
Develop the 9400 Santa Monica Building

Develop the 9400 Santa Monica Building to house the Chamber of Commerce, Conference and Visitors Bureau/City Store, ground floor retail and 3rd floor office space by completing construction of the project

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4802801	Project Administration	48

Vision Statement

#5 - Beverly Hills is known internationally for its businesses.

Mid-Year	Year End
77.00	

Last Updated On	Project Status Update
1/11/12	

Work Plan

35-004

Identify critical functions within department

Identify critical functions and roles within department and create desk manuals to capture institutional knowledge

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4805001	PW Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
0.00	

Last Updated On	Project Status Update
1/19/12	

Work Plan

35-005

Examine methods for obtaining customer feedback

Examine methods for obtaining customer feedback including comment cards, counter surveys and website surveys

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4805001	PW Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
7	

Last Updated On	Project Status Update
1/18/12	

Work Plan

35-006

Identify core City processes and create flow charts

Identify core City processes/services and create flow charts to explain and place on website and in pamphlets

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4805001	PW Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
5	

Last Updated On	Project Status Update
1/18/12	

Work Plan

35-007

Continue investigating energy supply options

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4805001	PW Administration	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
0	

Last Updated On	Project Status Update
1/18/12	

Work Plan

35-008

Public Outreach Program utilizing City website and handouts

Develop and implement a Public Outreach Program utilizing the City's website and informational handouts

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105102	Permit Counter & Genl Publ Svs	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
67.00	

Last Updated On	Project Status Update
1/18/12	

Work Plan

35-009

Evaluate technology to streamline review process

Evaluate technology and equipment to streamline the City's development review process

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105104	Private Dev Project Services	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
40.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

35-010

Design and construction of Robertson Yard Well development

Initiate and manage the design and construction of Robertson Yard Well development and conveyance pipeline

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4805101	CIP Management and Inspection	48

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
0.00	

Last Updated On	Project Status Update
1/11/12	

Work Plan

35-011

Replacement of 4 old water reservoirs

Initiate and manage the construction of the replacement of 4 existing 42-52 year old water reservoirs

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4805101	CIP Management and Inspection	48

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
45.00	

Last Updated On	Project Status Update
1/11/12	

Work Plan

35-012

Produce accurate street maps

Produce accurate street maps which clearly delineates city limits.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105102	Permit Counter & Genl Publ Svs	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
100.00	

Last Updated On	Project Status Update
1/3/12	

Work Plan

35-013

Expand utilization of GIS

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4805101	CIP Management & Inspection	48

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
27%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

35-014

Customer Service Improvements

Improve customer service through innovation and training.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105102	Permit Counter & Genl Publ Svs	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
100.00	

Last Updated On	Project Status Update
1/3/12	

Work Plan

35-015

Improved handouts and forms to the public

Provide improved informational handouts and forms to the public on the web and customer service area. (Examples: forms for Right-of-Way encroachments; sewer saddle installation; and commercial drive approach construction)

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105102	Permit Counter & Genl Publ Svs	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
75.00	

Last Updated On	Project Status Update
1/19/12	

Work Plan

35-016

Engineering Informational Handouts

Review and update of all Engineering informational handouts.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105104	Private Dev Project Services	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
63%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

35-017

Improve filing system of the City's Tract Maps

Improve filing system of the City's Tract Maps and create electronic copies of all of them

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105104	Private Development Project Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
95	

Last Updated On	Project Status Update
1/18/12	

Work Plan

35-018

Streamline Contract Procedures

Work with the City Attorney and City Clerk's Office to streamline contract procedures.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4805101	CIP Management & Inspection	48

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
92.00	

Last Updated On	Project Status Update
1/3/12	

Work Plan

35-019

Engineering Records Plans

Organize and classify all the Engineering records plans in the vault and move records to a more accessible location.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105102	Permit Counter & Genl Publ Svs	01

Vision Statement

#5 - Beverly Hills is known internationally for its businesses.

Mid-Year	Year End
10	

Last Updated On	Project Status Update
1/25/12	A new project was started on 12/12/11. I am reviewing the inventory of scanned record drawings for problems regarding image quality and file accessibility. Once the analysis is complete, it will be presented to IT. On Jan. 9, the City Clerk & a consultant presented their preliminary recommendations for other records (permits, address files, etc.) that have not been scanned yet. No definitive plan has been reached yet.

Work Plan

35-020

Engineering Review Process

Review and update of the Engineering review process.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105104	Private Dev Project Services	01

Vision Statement

#5 - Beverly Hills is known internationally for its businesses.

Mid-Year	Year End
92.00	

Last Updated On	Project Status Update
1/11/12	

Work Plan

35-021

City-Wide Monument

City-wide monument reinstatement.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4805101	CIP Management & Inspection	48

Vision Statement

#5 - Beverly Hills is known internationally for its businesses.

Mid-Year	Year End
100.00	

Last Updated On	Project Status Update
1/19/12	Update Notes Project Completed. 100% of centerline and monuments were reestablished in the field and the database completed. GIS layer was uploaded to the city's website and costumers can retrieve the information online.

Work Plan

35-022

Residential curbside container audit

Undertake the completion of a residential curbside container audit for verifying proper fees and charges

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8305201	Solid Waste Residential	83

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
100	

Last Updated On	Project Status Update
1/18/12	Project on hold, audit complete

Work Plan

35-023

Implement automatic work order system for commercial customers

Develop and possibly begin implementation of an automatic work order system for commercial customers

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8305202	Solid Waste Commercial	83

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
0	

Last Updated On	Project Status Update
1/19/12	IT has system security issues so this work plan is currently not being pursued.

Work Plan

35-024

Prepare for a property-owner election

Prepare for a property-owner election to assess fees to pay for unfunded water quality measures that improve the impaired waterways

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8505502	Stormwater Operations	85

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
0.00	

Last Updated On	Project Status Update
1/11/12	Initiative cancelled

Work Plan

35-025

Street Sweeping Schedule Study

Participate in a street sweeping schedule study with the transportation division.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8505505	Street Sweeping	85

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
20.00	

Last Updated On	Project Status Update
1/18/12	

Work Plan

35-026

Develop a daytime street sweeping master plan

Develop in collaboration with the Transportation division a daytime street sweeping master plan

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8505505	Street Sweeping	85

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
20.00	

Last Updated On	Project Status Update
1/18/12	

Work Plan

35-027

Reduce contaminants to Ballona Creek and Estuary

Participate in the planning and implementation of best management practices to reduce contaminants to Ballona Creek and Estuary

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8505502	Stormwater Operations	85

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End

Last Updated On	Project Status Update
1/19/12	This workplan is a collaborative works with the jurisdictions of City of Los Angeles, County of Los Angeles, Culverly City, City of Inglewood, City of Santa Monica, City of West Hollywood, and Cal Trans. These jurisdictions have completed the monitoring requirements and have submitted the implementation plan to the Regional Water Quality Control Board. Currently, these jurisdictions are working on cost analyses benefits and funding to start implementing activities listed in the Implementation Plan that was submitted to the Regional Water Quality Control Board.

Work Plan

35-028

Finalize the inventory warehouse process

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	805901	Facilities Maintenance	08

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
80.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-029

Oversee the full adoption of Hansen

Oversee the full adoption of Hansen into the division's standard operating practices

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	805901	Facilities Maintenance	08

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
60.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-030

Enhance the preventive maintenance program for engineering services

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	805901	Facilities Maintenance	08

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
10.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-031

Develop recommendations for uniform, achievable standards for leased facilities whenever possible

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	805901	Facilities Maintenance	08

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
100.00	

Last Updated On	Project Status Update
1/11/12	

Work Plan

35-032

Examine efficient means to maintain City properties

Examine the most efficient and effective means to maintain properties, the cost associated with maintenance and where possible apply national standards to building and ground maintenance to help assure acceptable conditions

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	805901	facilities Maintenance	08

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
25.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-033

Provide best maintenance possible and review standards

Assign existing resources and workforce to provide the best maintenance possible and annually review and modify standards based on resource availability

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	805901	Facilities Maintenance	08

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
40.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-034

Identify maintenance and replacement cost for facilities

Identify and/or compile: 1) the useful life of City facilities, replacement cost at conclusion of useful life, timing and cost of renovations/upgrades that will cost effectively preserve or extend the useful life of each facility; 2) the current recommended maintenance for all City facilities and the annual cost of each; and 3) current level of actual maintenance that is provided to each City facility

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	805901	Facilities Maintenance	08

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
25.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-035

Adopt provisions of SBX7 6 (Pavley), implementation of a groundwater monitoring program

Adopt provisions of SBX7 6 (Pavley), which calls for implementation of a groundwater monitoring program

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006002	Groundwater	80

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
50.00	

Last Updated On	Project Status Update
1/12/12	

Work Plan

35-036
Promote long-term water conservation strategies

Promote long-term water conservation strategies in order to achieve compliance with the AB 32 mandate of 20% conservation by 2020.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006007	Water Conservation	80

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
60.00	

Last Updated On	Project Status Update
1/19/12	

Work Plan

35-037
Team to Compete at AWWA Spring Conference

Form a team to compete with other cities at the AWWA Spring Conference in the Hot Tap contest (tapping of a water main under pressure). The team should practice at least once a month.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006003	Maintenance & Repair	80

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
50.00	

Last Updated On	Project Status Update
1/12/12	

Work Plan

35-038

Implement new audit and counting functions

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8107200	Parking Facility Admin	81

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
35.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-039

Maintain fiscal stability to the Parking Operations program

Ensure and maintain fiscal stability to the Parking Operations program

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8107200	Parking Facility Administration	81

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End

Last Updated On	Project Status Update
11/16/11	Project created.

Work Plan

35-040

Implement hand-held ticket writing equipment

Implement new hand-held ticket writing equipment and space monitoring equipment

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107301	Parking Enforcement	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
100.00	

Last Updated On	Project Status Update
1/19/12	

Work Plan

35-041

Integrate new dashboard and reporting system

Integrate new dashboard and reporting system for effective deployment

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107301	Parking Enforcement	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
15.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

35-042

Implement the new audit and counting function

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8107401	Parking Meters	81

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
25.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-043

Pursue the development of a bicycle master plan

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107501	Transportation Planning & Traffic Engineering	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
20.00	

Last Updated On	Project Status Update
1/18/12	

Work Plan

35-044

Support the Westside subway extension initiative

Support the Westside subway extension initiative and preferred alignment

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107501	Transportation Planning & Traffic Engineering	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
N/A	

Last Updated On	Project Status Update
1/19/12	

Work Plan

35-045

Streamline Transportation' s review of development projects

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107501	Transportation Planning & Traffic Engineering	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
35.00	

Last Updated On	Project Status Update
1/25/12	

Work Plan

35-046

Develop solutions utilizing technology

Develop solutions utilizing technology (may include demand/flow models and other tools)

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107501	Transportation Planning & Traffic Engineering	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
75.00	

Last Updated On	Project Status Update
1/19/12	

Work Plan

35-047

Develop a more efficient street light replacement schedule

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107603	Signals and Lights	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
25.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-048

Expand camera installation at key intersections

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107603	Signals and Lights	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
20.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-049

Augment ALPR system

Augment ALPR system with additional fixed sites and leverage existing camera expert systems for additional ALPR resources

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107603	Signal and Lights	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/12/12	

Work Plan

35-050

Complete inspection of city sidewalks

Complete inspection of all city sidewalks through contract

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107601	Infrastructure Maintenance	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
15.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-051

Conduct a field survey for sign reflectivity

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107601	infrastructure Maintenance	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
20.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-052

Prioritize and paint 50% of all city intersection markings

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107601	Infrastructure Maintenance	01

Vision Statement

#4 - Beverly Hills is committed to being the safest city.

Mid-Year	Year End
25.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-053

PM Backlog Reduction

Reduce the amount of PM backlog and maintain at normal level.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4908501	Vehicle Maintenance	49

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-054

Expand mobile workforce

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4908501	Vehicle Maintenance	49

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
10.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-055

Planned Acquisition for Replacement Schedule

Achieve 100 percent planned acquisition for replacement schedule.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4908501	Vehicle Maintenance	49

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
100.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-056

Alternative Fueling Equipment

Complete the installation of alternative fueling equipment to support the operational requirement of alternative-fueled vehicles as introduced.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4908501	Vehicle Maintenance	49

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
10,852	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-057

Upgrade the vehicle shop service center

Upgrade the vehicle shop service center to be alternative fuel compliant

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4908501	Vehicle Maintenance	49

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
0.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-058

Provide more efficient service to residents

Provide more efficient service to residents and reduce the number of phone calls received by staff by completing the transitioning of daily parking exemptions to the on-line exemption function

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	109501	Transportation Permits	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
75.00	

Last Updated On	Project Status Update
1/19/12	

Work Plan

35-059

Restructuring of City's taxi program

Begin the restructuring of City's taxi program to provide improved service to residents and visitors alike

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	109501	Transportation Permits	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End

Last Updated On	Project Status Update
1/19/12	

Work Plan

35-060

Facilities Maintenance Stock in Hansen

Establish the inventory of all the facilities maintenance stock in Hansen.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	810002	FacilitiesInventory	08

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
90.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-061

Establish Inventory in Hansen

General Inventory;; Establish inventory in Hansen and conduct 100% annual inventory.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	810004	General Inventory	08

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
100.00	

Last Updated On	Project Status Update
1/11/12	

Work Plan

35-062

Monthly Cyclic Counting of at Least 150 Line Items

Improve inventory validity by conducting a monthly cyclic counting of at least 150 line items.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4910000	Automotive Inventory	49

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
100.00	

Last Updated On	Project Status Update
1/24/12	

Work Plan

35-063

Annual Inventory of All Warehouse Outlets

Conduct a complete (100%) annual inventory of all warehouse outlets.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4910000	Automotive Inventory	49

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
0.00	

Last Updated On	Project Status Update
1/24/12	Inventory performed at the end of fiscal year.

Work Plan

40-001

Develop Customer Service Rating/Feedback Survey

Develop Customer Service Rating/Feedback Survey.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	104001	Community Filming and Event Permits	01

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/18/12	

Work Plan

40-002

Update the Online Film / Special Event Permit Application

Update the online Film / Special Event permit application.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	104001	Community Filming and Event Permits	01

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
25%	

Last Updated On	Project Status Update
1/18/12	

Work Plan

40-003

Review the Neighborhood Block Party Application

Review the Neighborhood Block Party application and guidelines, and update / streamline documents as appropriate.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	104001	Community Filming and Event Permits	01

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
65%	

Last Updated On	Project Status Update
1/18/12	

Work Plan

40-004

Complete II of III Phases of Ficus tree Replacement - Olympic Blvd.

Complete II of III Phases of Ficus tree removal and replacement on Olympic Boulevard.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	105601	Urban Forest - Tree Maintenance	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
0%	

Last Updated On	Project Status Update
1/17/12	Project will begin after residents are notified late January 2012

Work Plan

40-005

Final phase of Ficus tree Removal and Replacement - Lasky Dr

Coocomplete final phase of Ficus tree removal and replacement on Lasky Drive

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	105601	Urban Forest - Tree Maintenance	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-006

Complete Ficus Tree removal and replacement - Angelo Drive

Complete Ficus Tree removal and replacement on Angelo Drive.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	105601	Urban Forest - Tree Maintenance	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
0%	

Last Updated On	Project Status Update
1/17/12	Removal and replacement of trees on hold pending environmental impact review at direction of City attorney.

Work Plan

40-007

Develop a Balance of Programs for Teens

With input from the Teen Advisory Committee, research and develop a balance of programs that will provide safe, recreational, and healthy alternatives for this age group.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106702	Youth Programs	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/18/12	With input from the Teen Advisory Committee, staff have developed two new programs for the teen age group 1) 8th Grade Teen Dance and 2) Hiking Club for Teens. Activities will be held this fiscal year.

Work Plan

40-008

Complete Volunteer Orientation Booklet

Complete Volunteer Orientation booklet and implement in all departments and for all new volunteers.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106703	Adult Programs	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
0%	

Last Updated On	Project Status Update
1/18/12	The opportunity to purchase software to develop an on-line volunteer application and recruitment tool was given to staff's as a priority instead of the volunteer booklet. Once volunteer application is developed, an on-line orientation booklet will be created and linked to the software.

Work Plan

40-009

"Friendly Visitor" Program

Research and plan a "Friendly Visitor" program with the Human Services division.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106704	Senior Adult Programs	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
0%	

Last Updated On	Project Status Update
1/18/12	Through further research and discussion, it was determined City liability of sending volunteers into the homes of seniors was not desirable. The program is being re-evaluated to see if a "friendly phone call" each month may be a better approach and perhaps a task of the Beverly Hills Active Adult Club rather than the City.

Work Plan

40-010

Educational Opportunities for the Human Relations Commission

Provide educational opportunities for the Human Relations Commission to assist in their work with human relations and social service related issues.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106706	City-Wide Governance - CS	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
55%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-011

Human Relations Commission to Implement a Civility Project

Work with the Human Relations Commission to implement a year-long civility project that includes both the election and general civility statement.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106706	City-Wide Governance - CS	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
30%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-012

Expand Awareness of Local Food Sourcing

Expand customer awareness of local food sourcing and programs offered in conjunction with the Beverly Hills Farmers' Market to create greater sustainability in our food systems.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106709	Farmers' Market	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/18/12	A "flyer" was included in a mass marketing mailer that was sent to BH residents and adjacent neighborhoods. Flyers were placed at the social service offices, additional signage and flyers at the Market. Info was also posted at City parking structures, the City web-site and promoted on Facebook.

Work Plan

40-013

Promote Newly Renovated Facilities

Promote newly renovated facilities at the La Cienega Tennis Center and the Community Center; develop a plan to market / generate revenue for its use by patrons.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106703	Adult Programs	01

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/18/12	Promotional information and photos of the renovated facilities at La Cienega Community Center and La Cienega Tennis Center were placed on the City's website and Department brochure which resulted in an increase of room reservations for larger parties and event sat the Community Center and broader use of the renovated shower/locker facility by the tennis patrons. Other avenues of marketing will be continued.

Work Plan

40-014

Increase Public Awareness of City's Public Art Collection

Increase public awareness of City's public art collection utilizing various marketing vehicles, including the City's website, special events, and a cell phone audio tour.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106707	Community / Cultural Events & Public Art	01

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
75%	

Last Updated On	Project Status Update
1/17/12	iPhone application was soft launched at October 2011 art show. Droid application to be completed in 2012. City's website still needs to be updated.

Work Plan

40-015

Update Public Art Ordinance & Develop Master Plan

Update Public Art Ordinance and develop a Public Art Master Plan to be used as a guide for future acquisitions and placement of artwork throughout the City.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106707	Community / Cultural Events & Public Art	01

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
25%	

Last Updated On	Project Status Update
1/17/12	Fine Art Commission has two committees formed to address the Ordinance and Master Plan. Committees have been meeting with staff. The Cultural Arts Manager for the City of Pasadena addressed the Fine Art Commission in September to discuss the Public Art Master Plan that Pasadena is currently developing. City Attorney is working with staff regarding certain components of Ordinance, including de-accessioning.

Work Plan

40-016

Criteria & Fees for Indoor Rentals of Greystone Mansion

Establish criteria and fees for indoor rentals of Greystone Mansion.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106707	Community / Cultural Events & Public Art	01

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
75%	

Last Updated On	Project Status Update
1/17/12	Fees have been established and approved by City Council. Basic rules and regulations have been established and been included in agreements with pre-approved caterers. More definitive rules and regulations will be established as rentals and usage is evaluated.

Work Plan

40-017

Marketing Plan for Rentals at Greystone Estate

In conjunction with approved caterers, develop a marketing plan for interior and exterior rentals at Greystone Estate.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106707	Community / Cultural Events & Public Art	01

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
0%	

Last Updated On	Project Status Update
1/17/12	Waiting for pre-approved caterers to sign Agreements and then staff will meet with them to establish a joint marketing plan. Per their Agreement with the City, each caterer is responsible for holding their own marketing event at Greystone.

Work Plan

40-018

Take Lead Role in the 2011 "Taste of Beverly Hills" Event

Take lead role in facilitation of the 2011 "Taste of Beverly Hills" and facilitate multi-department support in coordination of event.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106707	Community / Cultural Events & Public Art	01

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
N/A	

Last Updated On	Project Status Update
1/18/12	

Work Plan

40-019

Enhance the City's Main Entry Points

Enhance the City's main entry points with signage, branding and landscaping through the Gateways Improvement Project (with Wilshire/Whittier median sited as the first location).

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106710	Community Services Administration	01

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
20%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-020

Complete Reorganization Plan of the Department's Structure

Complete reorganization plan of the Department's structure in order to further consolidate its operations due in part to loss of positions.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106710	Community Services Administration	01

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
80%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-021

Develop Strategic Plan for Community Services Department

Develop strategic plan for the community services department through contributions department-wide.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106710	Community Services Administration	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
20%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-022

Update the Succession Plan

Update the succession plan with emphasis on creating promotional opportunities, capturing institutional knowledge, mentoring & organizational cross training.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106710	Community Services Administration	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-023

Joint Projects to benefit the City and BHUSD

Study opportunities for potential joint projects of benefit to the City and the Beverly Hills Unified School District (BHUSD).

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106710	Community Services Administration	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
0%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-024

Recreational Opportunities of the Orange Grove Property

Pursue potential recreational development opportunities of the Orange Grove property in Franklin Canyon in order to expand easy access to green/open space for the City's residents.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106710	Community Services Administration	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
0%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-025

Conduct Facilities Maintenance Meetings

Conduct facilities maintenance meetings to identify gaps between needs and resources, and identify process improvements and revenue opportunities where appropriate.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106710	Community Services Administration	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-026

Coordinate a Regional Park Ranger Workshop

Coordinate a Regional Park Ranger Workshop involving agencies from the greater Los Angeles area

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106801	Park Rangers	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
10%	

Last Updated On	Project Status Update
1/17/12	Lead Ranger Lino Guananjo is researching what local agencies have Park Ranger or similar programs in place.

Work Plan

40-027

Landscape Standards Checklist to Include all Park Amenities

As recommended to consultant during organizational and management analysis, modernize Landscape Standards Checklist form to include all park amenities under care of department.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106910	Park Maintenance & Operations	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/17/12	Landscape standards checklist update to compliment standard specifications regarding care of amenities.

Work Plan

40-028

Landscape Standards Checklist Specific to Tasks Performed

As recommended by consultant during organizational and management analysis, develop and implement use of Landscape Standards Checklist form specific to landscape tasks performed.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106910	Park Maintenance & Operations	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/17/12	Landscape standards checklist updated to compliment standard specifications.

Work Plan

40-029

Prop A Extraordinary Maintenance Plan - Beverly Gardens Park

Develop Prop A Extraordinary Maintenance Plan for 12 blocks of Beverly Gardens Park to include irrigation component replacement and landscape paver improvements to decomposed granite pathways at block ends.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106910	Park Maintenance & Operations	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
0%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-030

Link Irrigation Drawings into Central Irrigation System

Link as-built irrigation drawings into central irrigation computer system for newly completed projects / retrofits

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106910	Park Maintenance & Operations	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/18/12	As-builts collected. Will be scanned into appropriate file type for input.

Work Plan

40-031

Utilize Automated Maintenance System for Park Operations

In conjunction with the Public Works Department, review new computerized maintenance system (Hanson) and determine how automated system can be utilized for park operations.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106910	Park Maintenance & Operations	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
0%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-032

Evaluate Library's Literacy Program

Evaluate Library's Literacy Program

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107701	Library Literacy Services	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
20%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-033

Implement Family Friendly Programs

Implement family friendly programs, collections, services and policies.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107703	Library Programs	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
40%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-034

Consolidate and Update the Library's Position Descriptions

Consolidate and update the Library's position descriptions.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107709	Library Administration	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
25%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-035

Provide One Major Reading Program for the Year

Provide one major reading program for the year.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107702	Library Reference Services & Programs	01

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
0%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-036

Complete Bid of Plans for Library's Renovation Efforts

Complete bid of plans for library's renovation efforts.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107709	Library Administration	01

Vision Statement

#2 - Beverly Hills has world-class activities and events.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-037

Implement Customer Service Procedures

Implement customer service procedures and cross train public service staff.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107702	Library Reference Services & Programs	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
25%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-038

Implement RFID Technology to Replace Barcodes

Complete bid documents and implement Radio Frequency Identification (RFID) technology to replace barcodes.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107704	Library Borrowers Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
20%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-039

Improve Wireless Communication

Improve wireless communication.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107704	Library Borrowers Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-040

Update Library's Website

Update Library's Website

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107704	Library Borrowers Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
10%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-041

Assess Reference Materials

Assess reference materials in both print and electronic formats to reflect the current needs of our users.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107707	Library Collection Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/18/12	

Work Plan

40-042

Expand the Number of E-Books and Children's DVD's

Expand the number of e-books and children's DVD's

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107707	Library Collection Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-043

Library Collection Development / Retention Policy

Complete and implement the Library collection development / retention policy.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107707	Library Collection Services	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-044

Complete Strategic Plan for Library

Complete strategic plan for Library.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107709	Library Administration	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
100%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-045

Implement the Automated Materials Handling System

Seek approval and then implement the automated materials handling system (AMHS) technology.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107709	Library Administration	01

Vision Statement

#3 - Beverly Hills is a leading edge, innovative community.

Mid-Year	Year End
20%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-046

Expand Management Analyst's Role - Team BH

Expand Management Analyst's role in the oversight and assistance with the Team BH program.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107904	Administrative Support	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
35%	

Last Updated On	Project Status Update
1/18/12	

Work Plan

40-047

Coordinate Development of Gifting Brochure

Coordinate development of gifting brochure with Recreation & Parks and Human Services divisions for fundraising/marketing efforts.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107904	Administrative Support	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
55%	

Last Updated On	Project Status Update
1/18/12	

Work Plan

40-048

6-month Educational Program for the 2011 Team BH Class

Develop and conduct a 6-month educational program for the 2011 Team BH Class by coordinating and working with other City Departments, the Mayor's office, current Team BH members and community groups, as appropriate, in the recruitment process, program coordination and development of the Team BH program during FY 11-12.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107905	Resident Educational Programs (Team BH)	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
50%	

Last Updated On	Project Status Update
1/18/12	

Work Plan

40-049

Promote Community Services Programs through Social Media

Expand Registration Office services and promote classes, camps, and other Community Services programs through social media (Facebook, Twitter, etc.) and regular email notifications.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107906	Registration Services	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
98%	

Last Updated On	Project Status Update
1/18/12	Developed a new Team Beverly Hills Facebook group page for the 2011/12 TBH class. In the process of developing an Alumni Team BH group page.

Work Plan

40-050

Update Centralized Facilities Reservations

Update centralized facilities reservations policy, forms, and web pages. Provide additional information and photos, including virtual tours where appropriate, on City's website for facilities rentals.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107906	Registration Services	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
90%	

Last Updated On	Project Status Update
1/18/12	IT has converted photos to virtual tours, to be uploaded to City's new website by February/March.

Work Plan

40-051

Develop and Implement Advertising Program

Develop policy and implement an advertising program for the Community Services Department brochure.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107906	Registration Services	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
85%	

Last Updated On	Project Status Update
1/18/12	One advertiser purchased space for 2 quarters (Winter & Spring 2012). Also, possible new advertiser for Summer & Fall 2012.

Work Plan

40-052

Reports for Allocating Community Assistance Grant Funds

Provide annual comprehensive reports to City Council Liaison Committee to assist in allocation of the Community Assistance Grant Funds. Revise and refine CAGF application to elicit measurable outcomes from recipients for contact services.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	108803	Community Outreach & Grant Funding	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
40%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-053

Identify Social Service Needs in Beverly Hills

Identify and assess social service needs of the Beverly Hills community in collaboration with other city departments and agencies (e.g., Special Needs Registry, Disaster Preparedness, panhandling education, homeless outreach/CLASP program, BHPD, BHFD, Code Enforcement, Library, Roxbury Community Center and Park Rangers).

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	108803	Community Outreach & Grant Funding	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
40%	

Last Updated On	Project Status Update
1/19/12	

Work Plan

40-054

Revise the Community Grant Funding Application

Revise the Community Grant Funding application to include measuring program / service objectives and/or outcomes, and revise quarterly report to require recipients to report on their progress in meeting the stated goals and objectives.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	108803	Community Outreach & Grant Funding	01

Vision Statement

#1 - Beverly Hills has a friendly character and offers the highest quality of life.

Mid-Year	Year End
35%	

Last Updated On	Project Status Update
1/19/12	



Performance Measure Summary by Department**01 - Policy & Management**

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
0901103	Capital Assets and Housing	1,022	Number of CIP projects directed as client	7		Total of seven through 2nd Quarter.
		1,023	Number of CIP projects coordinated	15		Total of 15 through 2nd Quarter.
		1,024	CIP projects completed on budget	100%		100%
		1,025	CIP projects completed on schedule	100%		100%
4800101	City Council and Administrative Support	1,003	Dollar Value of Grant Funds Secured	\$489,204		Twelve grants have secured funds for this fiscal year. There are currently four pending grants.
		1,004	Citizen Inquiries Resolved	1431		Jul-11: Open (270) Closed (264) Aug-11: Open (264) Closed (285) Sep-11: Open (224) Closed (222) Oct-11: Open (254) Closed (242) Nov-11: Open (221) Closed (240) Dec-11: Open (177) Closed (178)
		1,005	City Council Committee Meetings Facilitated	65		(65) City Council Liaison/Ad Hoc Committee Meetings from July 1, 2011 to December 31, 2011
		1,006	Citywide contracts reviewed	99%		101 contracts to date have been reviewed
4800102	Intergovernmental Relations	1,001	Legislative Visits to Washington D.C. and Sacramento	1		One trip has been taken thus far. Met with California State Architect regarding the Westside Subway Extension Project.
		1,002	Legislative Initiatives Launched Within a Legislative Session	0		None launched as of December 31st.
4800104	Citywide Governance - Policy & Management	1,007	Health and Safety Commission Meetings Held	6		Commission has heard and discussed the following topics and made related recommendations: Implementation of a High School Leadership Program Disaster Stakeholder

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
						Summit Planning 405 Closure Planning Toxic Waste Removal Process Follow up CERT Reinstatement NHW Activities Earth Day Activities AM Radio & other Alert and Warning Systems Chemicals used in Fabric Softeners and other Household Items Health and Safety Message of the Month Police Department Reorganization Brown Act Training Disaster Resource Agreements Fine Art Fund Information Shakeout Drill Planning and After Action Report
4801101	Economic Sustainability	1,008	Business Outreach Meetings Held	25		The City and the Chamber of Commerce conducted several business outreach meetings during the first half of the fiscal year. Several of these were follow up meetings with new and prospective businesses resulting from the annual New York Sales Mission.
4804101	Emergency Management – Disaster Response and Recovery	1,009	Manuals and plans written or kept updated	14		The Following Manuals have been updated or reprinted: Emergency Operations Plan Emergency Operations Plan Checklist Homeland Security Advisory System Emergency Information Hotline Manual Emergency Operations Center EOC General

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
4804101	Emergency Management – Disaster Response and Recovery					Instructions WebEOC Incident Management System Manual Animals in Disaster Response Plan Pandemic Influenza Response Plan OARRS – County Notification System Manual Disaster Reimbursement Process Employee Emergency Transportation Plan Access and Functional Needs Plan Resource Directory Disaster Volunteer Management Plan
		1,011	External preparedness meetings, speaking engagements, and classes attended by Emergency Mgmt staff	35		Continue to have external meetings with disaster stakeholders. Including three speaking engagements at medical facilities.
		1,012	Drills, trainings, exercises, and disaster committee meetings held	99		OEM has been completing many small trainings and exercises. This accounts for the larger number.
4804102	Emergency Management - Community and Employee Preparedness	1,010	Employees maintained as Employee Emergency Response Team members (EERT)	106		Meetings held with each EERT at each City Facility.
		1,013	Speaking engage., safety present., disaster prepared. campaigns, and outreach to emply. & community	15		National Preparedness Month held in Sept. Great Ca. Shakeout drill held in Oct.
		1,014	City Facility Life Safety drills held	20		Great Ca. Shakeout Drill held at all facilities.
4808302	Communications – Internal Communications	1,016	Number of outreach events developed or attended	12		Staff engaged the community on significant issues through the Farmer's Market, HOA and employee meetings. Staff also coordinated events for the

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
4808302	Communications – Internal Communications					9/11 Remembrance Memorial, Noise Ordinance Community meeting, the Crescent Garage and Bouchon Bakery opening
		1,017	Employee communications platforms developed	3		Furlough was cancelled, Comcate training, web author meetings.
4808303	Communications – Community Outreach	1,019	City newsletters produced	1		Staff continued to showcase City initiatives through the newsletter
		1,020	New Bevy/Website/social media initiatives launched	7		Solar energy, salaries and benefits, iPhone app, Maison de Luxe, recruiting, new website meetings
4808304	Communications – Media Relations	1,015	Meetings with reporters and editors	15		Meetings have been held that relate to Employee pensions and salaries, fleet management, facilities maintenance project, etc.
		1,018	News stories resulting from story pitching and media briefings	37		Facilities maintenance center, labor settlement, Porsche statement, historic preservation, Roxbury bids, pensions, Rodeo Dr., WME agreement etc.

05 - City Attorney's Office

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
4800501	Legal Services - General Services	5,001	Provide training and educational sessions four times per fiscal year	25%		
		5,002	Review contracts within two weeks of receiving all material from City staff	90%		
		5,003	Attend weekly Department Head meetings and quarterly Department Head/Senior Management meetings	100%		
		5,004	Provide updates to the City Council and City Staff on changes in the laws affecting the City	1		
		5,005	Review existing contract form and determin eif	0%		

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
4800501	Legal Services - General Services		revision is necessary			
		5,006	Prepare ordinances upon City Council/City Staff direction in time for Council meeting	100%		
4800502	Legal Services - Code Enforcement	5,007	File or abate 100% of code Enforcement cases referred	100%		
4800503	Legal Services - Litigation & Special Svcs	5,008	File oppositions to Pitchess Motions	100%		

07 - City Clerk

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
4801401	Clerk Administration	7,001	Seals on Proclamations, Retirement Certificates, etc.	263		
		7,002	Conflict of Interest forms processed	11		
		7,003	Telephone calls	9837		
		7,004	Process agreements	286		
		7,005	Notarization of documents	51		
4809101	Municipal Elections	7,006	Number of ballots cast	0		
		7,007	Number of vote by mail ballots mailed	0		
		7,008	Number of vote by mail ballots cast	0		
4809201	Public Meetings & Hearings	7,009	Number of Council study session	12		
		7,010	Number of formal Council meetings	12		
		7,011	Number of pages of City Council meeting minutes produced (study session and formal)	39 informal; 115 formal		
		7,012	Number of public hearing notices and legal advertising published	103		
4809301	Records Management	7,013	Number of employees trained on records management policies and procedures	39		
		7,014	Number of boxes of original records destroyed (Citywide)	111		
		7,015	Number of copies, drafts and notes destroyed (Citywide)	1998		
4809401	Public Records Requests	7,016	Number of public records requests received	84		
		7,017	Number of public records requests completed	81		
		7,018	Number of pages provided	2000		

11 - Administrative Services

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
4500605	Liability, Claims and Insurance Administration	11,022	Number of Liability Claims Received	81		
		11,023	Percentage of Claims Responded to Within 10 Business Days	98%		
		11,024	Percentage of Claims Closed Within 60 Days	98%		
		11,025	Number of Litigated Claims	11		
4600602	Workers' Compensation Administration	11,030	Number of Workers Compensation claims received	6		
		11,031	Percentage of claim forms provided timely as required by law	100%		

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
4600602	Workers' Compensation Administration	11,032	Provide Quarterly Departmental Reports Regarding Losses	2		
4800301	ASD Administration	11,001	Number of Meetings and Public Events Attended	980		
		11,002	Number of Pages of Reports Developed and Sent	375		Average of first two quarters
		11,003	Number of Hours used to Manage Departmental Activities	615		
		11,004	# of Presentations, Awards, Committees Appointed to, Prof. Orgs. and Prof. Honors Rec'd by Staff	20		
		11,007	Complete Audits on-time	100%		Currently all audits are on time
4800302	Administrative Staff Support	11,005	Vendor Contracts Processed	6		
		11,006	Invoices Processed for Payment	254		
4800401	Personnel and Benefits	11,010	Job Classification Analysis (Based on Requests)	8		
		11,011	Compensation Studies	55		
		11,013	Recruitments Processed (FT & PT)	26		
		11,014	Job Applications Processed (FT & PT)	3620		
		11,015	Separations Processed (FT & PT)	43		
		11,021	Weeks from Initiation to hire list	6 Weeks		Average among recruitments
4800403	Labor Relations	11,012	Labor Relation Meetings	13		
4800405	Organizational Development & Employee Recognition	11,017	Number of training classes scheduled	172		
		11,016	Number of Employees Participating in Citywide Training Programs	1000		Roughly 500 every quarter.
	Organizational Development and Employee Recognition	11,018	Number of interns hired	5		
		11,008	Number of Employees Recognized at the Annual Employee Awards Banquet	0		
		11,009	Average number of training hours completed per employee	12		Average of two quarters
		11,019	Number of Applications Received for the Employee Excellence Award	42		
		11,020	Number of tuition reimbursements processed	23		
4800604	Employee, Facility and Infrastructure Safety	11,026	Number of Site Inspections	12		
		11,027	Number of Management Safety Meetings	4		
		11,028	Number of Tailgate Meetings Attended	2		
		11,029	Number of Safety Training Meetings Conducted	2		One per quarter
4800801	Management and Budget	11,033	Percent of Budget Deadlines Met	100%		
		11,034	Timely Adoption of Annual Operating Budget	100%		
		11,035	Timely Adoption of CIP Budget	On Track		
		11,036	Meetings held with Department Budget Coordinators	4		
		11,037	Number of City Council Budget Related Meetings and Study Sessions Held	2		
		11,038	New initiatives researched / evaluated	5		
		11,039	Number of Performance Measures Monitored	9		
		11,040	Number of performance measurement goals	9		

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
4800801	Management and Budget		achieved			
4801601	General Accounting	11,041	Grant Audits	2		
		11,042	Schedules (BS, P&L, Cash flow) CAFR, State Controller's Report	2		
		11,043	Audits: Comprised of annual financial audit/single audit	0		
		11,044	Monthly Closing of Ledgers	6		
		11,045	Number of business days between receiving a completed request for payment and cutting a check	10 Days		
		11,046	Number of business days between daily cash receipt interfaces and posting to general ledger	10		
		11,047	Number of accounts payable training sessions provided to city staff per year	2		
		11,048	Number of purchasing training sessions provided to city staff per year	8		
		11,049	Number of purchase orders processed	880		
		11,050	Number of change orders processed	81		
		11,051	Total annual grant dollars received	\$0		
4801703	Puchasing	11,053	Number of change orders processed	81		
	Purchasing	11,052	Number of purchase orders processed	880		
4801801	Commercial Leasing	11,054	Percentage of properties leased by quarters.	92%		331 Foothill Building has come online which has affected this indicator.
		11,055	Percentage of vacant space made lease ready within 30 days of becoming vacant.	100%		
4801802	Real Estate Management	11,056	Change in gross revenue by quarter.	-2.40%		

17 - Police

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
0102101	Personnel Investigations	17,001	Number of hours involved in personnel investigations	640		
		17,006	Number of personnel investigations per year	14		
		17,007	Number of pages of file/investigative documents generated by personnel investigations	1120		
		17,012	Average percentage of personnel investigations that were completed within 60 days	8		
0102103	Intelligence Unit	17,002	Number of intelligence training hours per year	116		
		17,008	Number of intelligence meetings attended per year	25		
		17,009	Total attendance at BHPD sponsored Westside Intelligence meetings.	129		
0102104	Office of the Chief	17,003	Number of news releases per year	23		
		17,004	Number of crime and arrest summary reports generated per year	26		
		17,005	Dollar amount of grants administered	1,587,883		
		17,010	Percentage variance in budgeted vs. actual General Fund expenditures			
		17,011	Percentage of media inquires responded to within 24 hours	98%		

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
0102104	Office of the Chief	17,013	Percent of employees receiving a performance appraisal each year	88%		
0102201	Police Community Detail	17,014	Number of staff hours dedicated to enforcement and security of BHUSD schools and student population	0		
		17,015	Number of requests for SRO services related to juvenile issues	0		
		17,016	Number of blocks participating in the Neighborhood Watch zone meetings	700		
		17,017	Number of D.A.R.E. classes taught	0		
		17,018	Number of citations issued	0		
		17,019	Number of arrests	0		
		17,020	Number of PTA meeting presentations	1		
		17,021	Number of school faculty meeting presentations	1		
		17,023	Number of residential safety inspections completed	11		
		17,024	Number of business safety inspections completed	4		
		17,025	The number of residents reached through Neighborhood Watch zone meetings	1		
		17,026	Number of safety presentations given to community groups within the city	10		
		17,027	Number of crime prevention spots provided to the City's cable TV network	0		
		0102205	Explorer Post	17,022	Number of Explorer activities/meetings	8
0102301	Patrol Unit	17,028	Number of community generated calls for service	22327		
		17,029	Number of reported Part I offenses	623		
		17,030	Number of Part I arrests	60		
		17,031	Ratio of Part I arrests to Part I crimes	9.6%		
		17,032	Patrol Bureau Traffic Enforcement Index	7		
		17,033	Response time to emergency calls (minutes)	2.70		
		17,034	Number of police officers successfully completing their probationary period	0		
		17,035	Number of police officers unsuccessfully completing their probationary period	0		
0102401	Communications Bureau	17,039	Number of 911 calls received	18,131		
		17,040	Number of non-emergency calls received	42,861		
		17,059	Percentage of 911 calls answered within 10 seconds	96.7		
		17,060	Percentage of non-emergency calls answered within 20 seconds	96.5		
0102402	Property Section	17,041	# of prop. section cases involv. authorized disposal or destruct. of evidence, or release of prop.	1,832		
		17,042	# of formal audits conducted of property room	5		
0102403	Jail Bureau	17,037	Number of Pay to Stay applications received	40		
		17,043	Number of inmates processed	452		
		17,044	Number of non-secured juvenile detentions - released within 6 hours	11		
		17,045	Number of non-secured juveniles held over 6 hours (6 -11 hrs)	0		
		17,053	Number of Pay to Stay inmates admitted into the program	27		

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description	
0102403	Jail Bureau	17,054	Number of Pay to Stay days served	158			
		17,058	Average length of inmate stay in jail (hours)	18.2			
0102406	Special Proj Detail/Facilities	17,046	Number of new law enforcement technologies evaluated	18			
0102408	Jail Bureau	17,038	Number of subpoenas, discovery requests, and public records act requests received	317			
		Records Bureau	17,047	Number of requests for Department records received from outside agencies	339		
			17,048	Number of current year police reports processed	3,644		
			17,049	Number of current year police reports imaged	3,775		
			17,050	Number of computer based checks of arrestee criminal history	584		
			17,051	Number of police reports imaged	3,775		
			17,052	Number of City employees processed	106		
			17,055	Number of hours the Records Bureau is closed	184		
			17,056	Average number of days to respond to outside agency requests for records	1		
			17,057	Average number of days to image current reports	5.1		
0102501	Detective Bureau	17,061	Number of Part I crime reports received	601			
		17,062	Number of open cases	1007			
		17,064	Number of Part I Crimes cleared/closed	398			
		17,065	Number of prior year cases closed/cleared	1641			
		17,066	Search warrants obtained/served	33			
		17,067	Felony filings/arrest warrants obtained	45/7			
		17,068	Misdemeanor filings/arrest warrants obtained	178/2			
		17,069	Number of exam credits per ECTF standards	115			
		17,074	Percentage of Part I Crimes cleared/closed	66%			
		17,075	Detective Bureau clearance rate as reported to the State	13.4%			
0102502	ID Bureau - Crime Lab	17,063	Average # of forensic training hours provided to each forensic specialist per month	16.25			
		17,070	Percentage of staff maintaining compliance with state required certifications	100%			
		17,071	% of latent print evidence obtained from crime scenes entered into LAFIS within 24 hours	95%			
		17,072	% of DNA evidence from Part I Crimes submitted for evaluation within four weeks after its collection	85%			
		17,073	Average response time (minutes) for crime scene investigations	25			
0102601	Traffic Unit	17,076	Number of Commercial Enforcement Truck deployments	65			
		17,077	Number of multi-agency commercial enforcement lanes conducted	0			
		17,078	Number of OTS grant operations conducted	3			
		17,079	Number of citations issued by the Traffic Bureau for moving and non-moving violations	3640			
		17,080	Number of parking citations issued by traffic control and motor officers	3065			
		17,081	# of staff hours provided to public schools to promote efficient flow of traffic and student safety	368			

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
0102601	Traffic Unit	17,082	Number of DUI involved traffic collisions	14		
		17,083	Number of actual DUI arrests	146		
		17,084	Number of vehicles impounded by traffic control officers	643		
		17,085	Clearance rate for workable traffic collision cases	75.5%		
		17,086	Issuance rate of citations for captured Photo Red Light violations	84%		
		17,087	Department wide traffic enforcement index	19		
0102703	K9 Unit	17,090	Number of K-9 searches	39		
0102704	Special Weapons and Tactics	17,088	Number off Crime Suppression Unit arrests	0		
		17,089	Number of Disaster Communications System meetings	2		
		17,091	Number of dignitary protection details	25		
		17,092	Number of days of monthly tactical training for members of the Special Weapons and Tactics Team	17		
		17,093	Number of warrants served by the SWAT Team	9		
		17,094	Number of Detective Bureau investigation follow-ups	28		
0102901	Personnel and Training	17,095	Number of certified instructors	44		
		17,096	Hours expended conducting background investigations on prospective employees	534		
		17,097	Number of in-house trainings conducted	66		
		17,098	Number of off-site trainings attended by department personnel	85		
		17,099	Percentage of Department non-BH Campus training hours entered into the Training Management System	100%		
		17,102	Percentage of active employees covered POST regulations in POST training compliance	100%		
		17,103	Percentage of active sworn employees meeting the Department's weapons training standards each month	100%		
		17,104	Percentage of sworn employees meeting department's range proficiency standards	100%		
		17,105	Average percentage of authorized complement of sworn personnel maintained	88%		
	17,106	Percentage of applicants referred by City personnel	4%			
	Recruitment and Hiring	17,100	Average appt. timeframe (# of days from background packet to appointment) for all classifications	30		
		17,101	Percentage of applicants who are disqualified from the background process for integrity issues.	50%		

20 - Fire

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
0103101	Fire Administration	20,001	Staff hours spent conducting personnel background investigations	550		
		20,002	Personnel hired – Sworn safety	4		
		20,003	Personnel background investigations performed	12		
		20,004	Successful completion of probationary training by new hires	100%		
		20,005	Fire Engineer Promotions	3		
		20,006	Significant Disciplinary Issues	0		

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
0103201	Fire Prevention	20,007	Fire prevention inspections performed at the company level	628		
		20,008	Brush clearance inspections performed at the company level	550		
		20,009	State mandated high rise inspections conducted	66		
		20,010	Fire Prevention Bureau fire alarm and sprinkler inspections	539		
		20,011	Citizen fire code complaint inspections	40		
		20,012	Fire investigations conducted	14		
		20,013	Fire alarm and sprinkler plan checks conducted	346		
		20,014	Conceptual, architecture, and building plan reviews	31		
		20,015	Special events processed	203		
		20,016	Special events plan checks	235		
		20,017	Fire Permits Issued	203		
		20,018	Fire deaths per 100,000	0		
0103301	Emergency Response Services	20,019	Emergency responses	3188		
		20,020	Fire incidents	29		
		20,021	Hazardous conditions incidents	57		
		20,022	Service call incidents	191		
		20,023	False alarm and false incidents	404		
		20,024	Personnel trained/certified in Urban Search and Rescue (USAR)	0%		
		20,025	Confined space training hours	94		
20,026	% of emergency incidents where the FD units are on scene in 4 minutes or less from receipt of alarm	80%				
0103401	Emergency Medical Services	20,027	# of paramedic training hours received and certified as part of continuing education requirements	288		
		20,028	Number of EMT training hours received and certified as part of continuing education requirements	330		
		20,029	Number of personnel attending paramedic school	2		
		20,030	Number of training hours received for department personnel attending paramedic school	1040		
		20,031	Advanced Life Support (ALS) calls for service – response for treatment only	101		
		20,032	Advanced Life Support (ALS) calls for service – response for treatment and transport	637		
		20,033	Basic Life Support (BLS) calls for service – response for treatment only	599		
		20,034	Basic Life Support (BLS) calls for service – response for treatment and transport	443		
		20,035	Other rescue and/or Emergency Medical Services(EMS) responses that do not require medical assistance	1090		
		20,036	Total rescue and Emergency Medical Services (EMS) responses	2098		
		20,037	Cost recovery revenues generated by emergency medical services billing program	\$740,748.39		
20,038	Percentage of EMS calls where units arrive on scene in 4 minutes or less from alarm	80%				
0103501	Fire Community	20,039	Community Emergency Response Team (CERT) classes conducted	0		

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
0103501	Programs	20,040	Disaster Assistance Response Team (DART) classes conducted	0		
		20,041	Number of certified trained volunteers used as part of citywide exercise	0		

27 - Community Development

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
0103602	CD Administration	27,001	Number of public records request	440		
		27,002	Percent of records services processed within 14 days	100		
		27,003	Percent of records processed in 48 hours	100		
		27,004	Number of customer service surveys conducted	0		
		27,005	Percent of customers fully satisfied with services provided by the records management program	n/a		
0103701	Planning	27,006	Number of phone calls received	6294		
		27,007	Percent of administrative applications completed within one (1) month	50		
		27,008	Percent of Planning Commission applications exempt from environmental review & completed within 90 d	75		
		27,009	Percent of applications subject to environmental review & completed b/w 91 and 365 days	0		
		27,010	Percent of Architectural Review applications completed in two or less meetings	75		
		27,011	Percent of Design Review applications completed in two or less meetings	60		
0103801	eGov-CD	27,012	Number of online applications received	n/a		
		27,013	Number of online permits issued	n/a		
		27,014	Number of permits processed online	n/a		
		27,015	Number of Right of Way permit renewals conducted via telephone or online	n/a		
		27,016	Number of online plan checks conducted	n/a		
		27,017	Number of customers using online services	n/a		
		27,018	Number of trips eliminated to City Hall	n/a		
		27,019	Number of customer surveys conducted	n/a		
		27,020	Percent of customers fully satisfied by the services provided by the eGov-CD program	n/a		
0103901	Permit Center	27,021	Total number of customers that visit the Permit Center	19956		
		27,022	Number of customers that visit the Permit Center for Planning services	1848		
		27,023	Number of customers that visit the Permit Center for plan review services	2354		
		27,024	Number of customers that visit the Permit Center for building-related permit issuance	2200		
		27,025	Number of customers that visit the Permit Center for Public Works permit issuance	1038		
		27,026	Number of customers that visit the Permit Center for Fire Department permit issuance	360		
		27,027	Percent of permits issued over the counter in less than 30 minutes	95		
		27,028	Percent of non-discretionary project reviews completed	75		

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
0103901	Permit Center		within established timelines			
		27,029	Number of customer service surveys conducted	0		
		27,030	Percent of customers fully satisfied with the services provided by the Permit Center	90		
0104610	Building and Safety	27,031	Number of hours spent at public outreach and education events	61		
		27,032	Average training hours per employee	12		
		27,033	Total number of 2-week plan reviews	54		
		27,034	Percent of 2-week plan reviews done on time	97		
		27,035	Percent of 4-week plan reviews done on time	84		
		27,035	Total number of 4-week plan reviews	33		
		27,037	Total number of 6-week plan reviews	13		
		27,038	Percent of 6 week plan reviews don on time	92		
		27,039	Total number of 8-week plan reviews	0		
		27,040	Percent of 8-week plan reviews done on time	n/a		
		27,041	Percent of total plan checks done on time	91		
		27,042	Total number of over-the-counter plan reviews	195		
		27,043	Total number of plan review re-checks conducted at the counter	23		
		27,044	Total number of inspections performed	9717		
		27,045	Average number of inspections completed each day	78		
		27,046	Percent of inspections completed within one business day after request	90		
		27,047	Percent of inspections done within the 2-hour window	95		
		27,048	Average number of declined online inspections requests per day	8		
		27,049	Number of customer service surveys conducted	n/a		
		27,050	Percent of customers fully satisfied with the services provided by the plan review program	n/a		
27,051	Percent of customers fully satisfied with the services provided by the inspection program	n/a				
0114620	Community Preservation Services	27,060	Number of code enforcement cases resolved by City Prosecutors Notice	13		
		27,061	Percent of rent stabilization field inspections	1		
		27,062	Percent of rent stabilization cases resolved with litigation	0		
		27,063	Number of rent stabilization cases referred to City Prosecutor' s Office	2		
		27,064	Percent of animal control violations	8		
		27,065	Percent of animal control violations resolved in 30 days	85		
		27,066	Number of customer service surveys conducted	n/a		
		27,067	Percent of customers fully satisfied with services provided by the Community Preservation program	n/a		
	Comunity Preservation Services	27,068	Number of code enforcement complaints	616		
		27,069	Percent of code enforcement case investigations initiated within 5 days	33		
		27,070	percent of rent stabilization case investigations initiated within 5 days	79		
27,071		Percent of unfounded code enforcement complaints	11			

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
0114620	Comunity Preservation Services	27,072	Percent of staff-initiated inspections	17		
		27,073	Percent of code enforcement cases resolved with first notice	30		
		27,074	Percent of code enforcement cases resolved with second notice	4		
		27,075	Number of code enforcement cases resolved with litigation	1		

31 - Information Technology

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
4200901	Cable TV	31,001	Percentage of Video Service Provider Complaints Responded to by Next Business Day	100%		
		31,002	Number of Original Programs Available on Demand	490		
		31,003	Percentage of City Council Meetings Recorded for Replay by the Next Business Day	100%		
		31,004	Percentage of City Council Meetings Aired Live	100%		
		31,005	Percentage of Video Projects Completed by the Requested and Approved Deadlines	100%		
4307101	Cable TV Reprographics/ Graphics	31,006	BHTV 10 and BHTV 35 Channel Up-Time	100%		
		31,018	Percentage of City Mailings Completed by Requested Deadlines	100%		
		31,019	Percentage of Document Backlog Conversion Services Completed by Established Deadlines	100%		
		31,020	Percentage of Graphic Arts Projects Completed by Requested and Approved Deadlines	100%		
		31,021	Percentage of Print Services Requests Completed by Requested and Approved Deadlines	100%		
4801501	Information Technology (Operations)	31,007	Number of Workstations to IT FTEs	58:1		
		31,008	Number of Users to IT FTE	65:1		
		31,009	Radio Uptime	99.999%		
		31,010	Network Uptime	99.5%		
		31,011	Telephone System Uptime	100%		
		31,012	Wireless Uptime	99.999%		
		31,013	Percent of Surveys Received Ranking Highest Satisfaction Score	95%		
		31,014	Percent of Helpdesk Requests Closed Within Service Level Agreement Guidelines	99%		
		31,015	Percent of Time Where Service Level Agreement Was either Met or Exceeded	100%		
		31,016	Software Solutions Uptime	99.999%		
		31,017	Critical Systems Uptime	99.5%		

35 - Public Works & Transportation

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
0105102	Permit Counter &	35,012	Annual labor hours allocated to Engineering Permit	2205.00		

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
0105102	Genl Publ Svs		and the General Public			
		35,013	Number of engineering permits reviewed	184.00		
		35,014	Percentage of engineering permits received and processed within 2 weeks	200		
0105104	Private Dev Project Services	35,015	Total labor hours allocated to private development projects and oil drilling review	793.00		
		35,016	Number of public works engineering permit inspections	103		
0107301	Parking Enforcement	35,071	Number of citations issued annually	66,834		
		35,072	Percent of citations requesting review	.67%		
		35,073	Percent of citations requesting hearing	9.24		
		35,074	18-month closure rate	91%		
0107501	Transp Planning & Traffic Eng	35,077	Number of Preferential Permit Parking Zones established: Resident Petitions	3		
		35,078	Number of EIR's/Traffic Studies reviewed	n/a		
0107601	Infrastructure Maintenance	35,082	Amount of concrete poured (in Sq. Ft.)	28.18		
		35,083	Number of tons of asphalt laid	156.73		
		35,084	Number of potholes repaired	321		
		35,085	Amount (lineal feet) of curbs painted or repainted	38		
		35,086	Amount (lineal feet) of traffic lines painted by in-house crew	0		
		35,087	Number of street markings painted	25		
		35,088	Number of signs repaired/replaced	167		
0109501	Res Prkng Perm - Preferential	35,096	Annual preferential parking permits	11304		
		35,097	Ratio of annual preferential permits issued by web to mail	1:4		
		35,098	Annual overnight parking permits	704		
		35,099	Ratio of annual overnight parking permits issued by web to mail	1:5		
		35,100	Daily preferential parking exemptions	10,888		
		35,101	Ratio of daily preferential parking permits issued by web to phone	2:1		
		35,102	Daily overnight parking exemptions	16,943		
		35,103	Ratio of daily overnight parking permits issued by web to phone	2:1		
0805901	Facilities Maintenance	35,048	Number of work orders completed	1,138		
		35,049	Square footage of facilities maintained by custodial contractor	2 million		
		35,050	Square footage of facilities maintained by Facilities Maintenance	2.7 million		
		35,051	Number of meeting-setups completed	300		
		35,052	Number of work orders completed for capital improvements/major maintenance projects	1979		
0805902	Tenant Support	35,053	Number of small projects coordinated by Facilities staff	50		
		35,054	Square footage of tenant space	300,000		
0810002	Facilities Inventory	35,108	Facilities Inventory: Number of items in inventory	980		
		35,109	Facilities Inventory: Number of items ordered and received	3,874		

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
0810003	Water Inventory	35,110	Water Inventory: Number of items in inventory	2,598		
		35,111	Water Inventory: Number of items ordered and received	12,500		
0810004	General Inventory	35,112	General Inventory: Number of items in inventory	500		
		35,113	General Inventory: Number of items ordered or received	3,500		
3007503	Trolley/Senior Transit Prop A	35,079	Number of transit trips: Senior Shuttle/Dial-A-Ride	6946		
		35,080	Number of transit trips: Taxi-Coupons	1604		
		35,081	Number of Trolley Tours	2448		
4802801	Project Administration	35,001	Percent of construction contracts that came within 10% change order threshold	100.00		
		35,002	Percent of construction contracts completed within the contractual time	100.00		
4805001	Public Works Administration	35,003	Number of Council reports produced	50		
4805101	CIP Management and Inspection	35,004	CIP Management and Inspection Hours Allocated	4,980		
		35,005	Number of CIP designs started	1		
		35,006	Number of CIP designs completed	3.00		
		35,007	Number of CIP construction contracts awarded	1		
		35,008	Number of CIP projects under construction	12		
		35,009	Number of CIP construction projects completed	3		
		35,010	Total PO'S encumbered for CIP projects in fiscal year	999,702		
		35,011	Percentage of engineering CIP projects completed on time	100.00		
4908501	Vehicle Maintenance	35,089	Number of PM services completed	1,250		
		35,090	Overall shop technician efficiency rating	100.00		
		35,091	Percentage of available fleet	80.00		
		35,092	Number of billable hours	5,400		
		35,093	Number of new vehicles or equipment ordered	25		
		35,094	Number of vehicles placed in service	25		
		35,095	Number of vehicles sold or placed out of service	25		
4910000	Automotive Inventory	35,104	Repair Parts: Number of line items in inventory	32,000		
		35,105	Repair parts: Number of items ordered and received	4,119		
		35,106	Gallons of diesel fuel received	53,300		
4910001	Fuel Inventory	35,107	Number of gallons of gasoline received	50,000		
8006002	Groundwater	35,055	Number of plant shutdown(s) exceeding one month	0		
		35,056	Percent of time a safe static level was maintained in the aquifer	100.00		
		35,057	Number of new groundwater source projects	2		Last year, 1 groundwater source project was reported. The same project is still under works for this FY.
8006003	Maintenance & Repair	35,058	% of staff trained on regulations and best management practices	18.00		
		35,059	Number of main breaks due to over-pressurization as a result of a failed Clay-valve	0		
		35,060	Percent of leaking mains repaired that were discovered during the performance of the leak test	100		

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
8006003	Maintenance & Repair	35,061	% of failed water main valves replaced that were discovered while perf. prevent. maint. to water val	75		
		35,062	Number of water main leaks	4		
8006004	Water Quality	35,063	Percent of time water quality was maintained per EPA and CDPH standards	197		**There were a 8 samples out of 143 samples collected in the fluoridation treatment system that was not in the control range.** All other samples collected met operational and compliance limits.
8006006	Water Services and Installations	35,064	Percent of compound water meters tested for accuracy	15		
8006007	Water Conservation	35,065	Number of outreach programs developed annually	3		
		35,066	Maintain unaccounted water to less than 10% annually	100		
8006008	Fire Suppression	35,067	Maintain the class 1 rating for fire service	100		
8107200	Parking Facility Admin	35,068	Annual number of transient vehicles parked	1489255		
		35,069	Average transient ticket value	1.57		
		35,070	Percent of contract spaces occupied	83.00		
8107401	Parking Meters	35,075	Average Percentage of functional meters	92.7		
		35,076	Response time to disabled meter	24 hrs		
8305201	Solid Waste Residential	35,017	Diversion rate for Citywide solid waste collection based on AB 939 (CIWMB)	78%		
		35,018	Number of service requests received and responded to regarding residential solid waste collection	520		
		35,019	Number of missed pickups received regarding residential solid waste collection	37		
8305202	Solid Waste Commercial	35,020	Diversion rate for commercial solid waste collected utilizing raw numbers	70.11%		
		35,021	Number of service requests received regarding commercial solid waste collection	9		
		35,022	Number of missed pickups received regarding commercial solid waste collection	1		
8305203	Solid Waste Conservation	35,023	Number of outreach and special events attended to promote conservation	2		
8305205	Alley Maintenance	35,024	Number of tons collected from alleys	404.13		
		35,025	Number of service requests received and responded to regarding alleys maintenance	168		
		35,026	Number of graffiti abatement actions taken on private property adjacent to public property	29		
		35,027	Number of alley miles swept	648		
		35,028	Number of alley miles cleared through weed abatement and tree trimming	108		
8405401	Wastewater Maintenance & Repair	35,029	Miles of sewer mains televised	2.0		
		35,030	Miles of sewer mains cleaned	139.00		
		35,031	Miles of critical sewer mains cleaned	25.25		
		35,032	Number of emergency calls (sewer)	23		
8405402	Wastewater Maintenance &	35,033	Number of sewage spills (SSO)	2		
		35,034	Percent of emergency calls responded to within thirty	100		

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
8405402	Repair		minutes			
		35,035	Percent of Sanitary Sewer Overflows (SSO) reported within two hours	100		The 2nd quarter SSO occurred on Dec. 31, 2011. It was reported on Jan. 3, 2012. There were no certified reporters on site because of the holidays to report this SSO within 2 hours.
8405403	Wastewater Maintenance & Repair	35,036	Number of outreach and special events attended to promote conservation	2		
		35,037	Number of training opportunities provided	3		
8405404	Wastewater Treatment	35,038	Millions of gallons conveyed to Hyperion for treatment	10950.00		
8505502	Stormwater Operations	35,039	Percent of commercial facilities that passed inspection criteria	100.00		**See Note** No inspection were done during this period. Inspection resumes in January 2012 to coincide with the Annual MS4 Report that is due in September 2013.
		35,040	Number of City-owned catch basins that are reported flooded or filled with debris	41		** These were reported based on staff inspection of the catch basins. These catch basins were cleaned the day off or day after inspection.
		35,041	Submit required Annual Report to the RWQCB that demonstrates the City's effort to improve stormwater	100.00		**The 2010 Annual Report was submitted in September 2011. The 2011 Annual Report will be submitted in September 2012.** Task completed for FY 2011-12.
		35,042	Participate in Earth Day and Sustainability Day to promote stormwater quality	0		
		35,043	Number of catch basins cleaned	41		**These basins were cleaned based on inspections by staff.
		35,044	Miles of sidewalks cleaned	120		
		35,045	Curb miles swept - Commercial	7164		
8505505	Street Sweeping	35,046	Curb miles swept - Residential	4782		
		35,047	Number of sweeping complaints received	7		

40 - Community Services

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
0104001	Community Filming and Event Permits	40,001	Filming permits issued	127		
		40,002	Still photography permits issued	111		
		40,003	Special event permits issued	45		
		40,004	Percent of complaints resolved within 48 hours or less	100%		
0105601	Urban Forest - Tree Maintenance	40,005	Trees Trimmed	5155		
		40,006	Trees Removed	108		
		40,007	Trees Planted	26		
0106701	Early Education	40,008	Enrollment in year around Preschool programs. (Enrollment is at capacity)	115		
		40,009	Enrollment in Parent and Me classes	775		
0106702	Youth Programs	40,010	Number of summer camp participants	1,082		
		40,011	Annual attendance in youth classes for ages 4-14 conducted after school and on weekends	2,500		
		40,012	Adventure Camp attendance (capacity is 160 participants)	130		
		40,013	Aquatics Program participants)	1,100		
		40,014	Number of participants at teen activities and programs.	320		
0106703	Adult Programs	40,015	Number of adult classes offered per year	50		
		40,016	Number of adults enrolled in four quarters of class offerings	1,500		
		40,017	Adult sports participants	1,060		
0106704	Senior Adult Programs	40,018	Estimated number of seniors participating in 8 community offered classes	80		
		40,019	Number of seniors participating in health education services	400		
		40,020	Number of volunteer hours in the citywide volunteer program	257		
0106706	City-Wide Governance - CS	40,021	Number of Human Relations Commission meetings	Convened Five meetings		The HRC met in July, September, October, November and December.
0106707	Community/ Cultural Events & Public Art	40,022	Number of free Community Special Events and Programs	8 (6 concerts; 1 BH Forum; 1 art show)		
		40,023	Annual attendance for free Community Special Events and Programs	47,100 (2,000/concerts; 100/Forum; 45,000/art show)		
0106709	Farmers' Market	40,024	Number of annual Farmers' Markets	26 (Market closed on 12/25)		
		40,025	Annual attendance at Farmers' Market	157,000		
		40,026	Total number of Farmers' Market vendors	1,378		
0106801	Park Rangers	40,028	Number of Filming Projects (Greystone) / Ranger Hours	7/144 hours (6 commercial photography; 1 film)		
		40,029	Number of Private Special Events (Greystone)/Ranger Hours	5/85 hours (3 crew parking)		
		40,030	Number of Weddings/Receptions (Greystone)/Ranger Hours	24/288 hours		

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
0106801	Park Rangers	40,031	Number of City Sponsored events (Greystone)/Ranger Hours	16/1,830 hours (Design Show House included w/ 1,578 hours)		
0106910	Park Maintenance & Operations	40,032	Testing of irrigation system backflow protection devices	0%		Pending notification by Los Angeles County
		40,033	Seasonal programming of irrigation system controllers	50%		
		40,034	Assessment of staff maintained landscape areas using landscape standards checklist	50%		
		40,035	Quality monthly report on areas serviced by contractor	50%		
		40,036	Monthly division safety meetings	0%		Program placed on hold pending outcome of consideration of outsourcing
0107701	Library Literary Services	40,037	Number of current students in Literacy program	20		
		40,038	Number of volunteer tutor hours contributed	1048		
0107702	Library Reference Services & Programs	40,039	Number of reference questions answered	16951		
		40,040	Number of Children's reference desk questions answered	19269		
		40,041	Total number of telephone reference questions answered	7,177		
		40,042	Number of preschool programs and total attendance	105/2422		
		40,044	Number of school visits	28		
		40,045	Number of programs for adults and total attendance	27/931		
		40,046	Number of participants in One Book, One City	n/a		
		40,053	Number of items circulated to homebound residents	2433		
		40,054	Number of Homebound Participants in Program	27		
		40,055	Total circulation of materials at Roxbury Senior Adult Library	2149		
		40,056	Number of volunteer hours contributed at the Roxbury Senior Adult Library	577		
		40,057	Number of virtual visits to the library website	66722		
			Library References Services & Programs	40,043	Number of participants in Summer Reading Club	1,255
0107704	Library Borrowers Services	40,047	Number of active library card holders	36,395		
		40,048	Total circulation	358,476		
		40,049	Number of interlibrary loan requests satisfied	651		
		40,050	Number of passport applications accepted	1,178		

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
0107704	Library Borrowers Services	40,051	Number of online reservations for library materials	1,934		
		40,052	Number of items "self checked" by patrons	38,921		
0107707	Library Collection Services	40,058	Circulation of "alternative format" items	114,601		
		40,059	Number of "alternative format" items	27,948		
0107904	Administrative Support	40,061	Average number of combined invoices processed per week	67		
		40,062	Total administered contracts	779		
		40,063	Number of blanket purchase orders monitored	2,402		
		40,064	Library cash register reconciliations	647		
		40,065	Library deposits	365		
0107905	Resident Education Programs (Team BH)	40,066	Current Commissioners and Elected Officials who are Team Beverly Hills Alumni members	44/68%		
	Resident Educational Programs (Team BH)	40,067	Team Beverly Hills alumni members	427		
		40,068	Applicants to the Team Beverly Hills program	NA		
		40,069	Volunteer hours provided by Team Beverly Hills alumni for City programs and events	NA		
		40,070	Number of volunteer opportunities made available to Team BH alumni members	22		
0107906	Registration Services	40,071	Front desk registrations - phone, fax, mail	4,389		
		40,072	Registrations for Roxbury Clubhouse - only (part of total numbers above)	2,976		
		40,073	Internet Registrations (by Registration Date)	1,609		
		40,074	Total number of registrations	5,998		
0108803	Community Outreach & Grant Funding	40,075	Provide site visits to meet with staff of 75% of community assistance grant funding recipients	Met with four CDBG recipients		Provided site visits to 44% of FY 2011-12 Community Assistance Grant Fund (CAGF) recipients: All Saints Homeless Program, Beverly Hills CPR, Chiron Center Inc. and Beverly Hills Active Adult Club.
		40,076	Administer CAGF recipient payments by monitoring each recipient's progress reports	Missing several second quarter reports due 1/2/12.		All contracts are formalized and each recipient has received either their 25% or 50% of total grant payment due at signing. All Saints submitted their semi-annual progress report, but Saban Free Clinic and BHAAC

Performance Measure Summary by Department

Program	Program Title	Service Indicator Number	Performance Measure	Mid-Year	Year End	Status Description
0108803	Community Outreach & Grant Funding					have not. BHEF has not billed for the Apple Harvest Festival. BHCPR is missing both their first and second quarter progress reports. Chiron Center, Jewish Family Service, PATH and Westside Foodbank are only missing their second quarter progress reports due 1/2/12. TMCC is current as they have turned in both first and second quarter progress reports.
		40,077	Encourage City departments to utilize Human Services for non-punitive problem solving	Significant increase in internal referrals from city departments.		Library and ranger referrals for assisting the homeless are ongoing. Referrals for senior assistance from BHFD, BHPD and Code Enforcement have increased significantly.
		40,078	Convene Eight Community Roundtables to Disseminate Division Program Information	Convened seven Community meetings		Convened seven community meetings to date.

City of Beverly Hills
FY 2011/12 Mid-Year Budget Status Report
General Fund Discussion

Revenues

This analysis reflects our Mid-Year Budget Status Report for Fiscal Year 2011/12 or roughly 50% of the Fiscal Year. Overall, staff projects \$169.4 million in revenues for the fiscal year, which is about \$3.1 million over current budget. Based on a review of current and historical spending and department projections, expenditures will be in the range of \$166.5 - \$169.5 million at fiscal year-end.

At mid-year, the economy continues to improve, though still slowly. At the time of this writing, the Dow Jones Industrial Average stands at its highest level since May 2008, and nationally, the unemployment rate is reported at a three year low. Positive signs locally include improving occupancy rates and room rates at Beverly Hills hotels, increases in sales tax, and an increase in assessed valuation for the City. This growth is proving consistent though slow. Yet California is still mired in high unemployment. There remains concern that the high unemployment may weigh down economic growth which would otherwise occur, to date the Beverly Hills micro-economy would seem to refute that concern. While we have not received the fourth calendar quarter sales tax reports, which typically arrive in early April, the reports on holiday sales were that luxury retail sales grew at 8.5%, more recently it has been reported that automobile sales have improved in 2012.

This year the City's property assessed valuation inched up by 1.2%. It is projected that property tax revenue will end the year approximately \$100,000 higher than last fiscal year's actual. The information on business tax revenue is still incomplete as renewals are still being processed and late payments are still arriving in large quantities, as a result we do not have a projection on this revenue yet.

Transient occupancy tax is a bright spot in the City's revenue picture. This revenue has nearly fully recovered from the recession and is projected to end the fiscal year with an increase of \$2 million over the adopted budget for FY 2011/12. Compared to FY 2010/11 this is an increase of \$1.5 million or 5.6%.

Concentrating on the four major General Fund revenue sources (property tax, sales tax, transient occupancy tax, and business tax), below is a historical look at mid-year and year-end actual revenues. Also included are the year-end revenue projections for the

current year, as staff projects that year-end totals for these four revenues will be approximately \$3.3 million or 2.7% above adopted budget.

Comparison of the Four Major General Fund Revenues

Revenue in Millions \$	FY 2007/ 08		FY 2008/ 09		FY 2009/ 10		FY 2010/ 11		FY 2011/ 12	
	1st Half	Year-End	1st Half	YE Proj						
Property Taxes	2.4	34.6	18.0	37.9	18.9	39.7	18.4	39.0	17.9	39.1
Sales Taxes	3.4	27.4	6.3	23.8	4.9	19.7	5.6	22.0	6.8	23.0
TOT	13.6	29.1	11.2	24.0	9.3	23.4	9.4	26.6	12.1	28.1
Business Taxes	0.9	34.4	0.1	35.0	1.6	35.5	1.4	34.0	0.5	34.1
Total	\$ 20.3	\$ 125.5	\$ 35.6	\$ 120.7	\$ 34.7	\$ 118.3	\$ 34.8	\$ 121.6	\$ 37.3	\$ 124.3

Expenditures

The amended General Fund Operating budget, which includes continuing appropriations (carryovers) from the prior year's budget and new appropriations, is \$166.2 million. At the end of the first half of the fiscal year, actual General Fund expenditures were about \$78.5 million, which represent 47% of the current budget. Thus our expenditures are in-line with our revenues and the revised budget. Staff is constantly monitoring revenues and expenditures to gauge the impact of economic conditions on the City's programs and services.

In conclusion, at this time, it is projected that the City will end Fiscal Year 2011/12 with a budget surplus of around \$900,000.

City of Beverly Hills
FY 2011/12 Mid-Year Budget Status Report
General Fund Summary

	2010/11 Year-End Actual	2011/12 Amended Budget	2011/12 1st Quarter Actual	2011/12 2nd Quarter Actual	2011/12 Year End Projection
Revenues					
Property Tax	39,018,803	38,710,500	3,084,093	17,913,108	39,100,000
Sales Tax	22,052,861	22,130,000	1,851,041	6,843,125	23,000,000
Transient Occupancy Tax (TOT)	26,594,808	26,075,000	5,456,990	12,112,373	28,100,000
Business Tax	33,993,715	34,100,000	1,104,968	466,313	34,100,000
Other Taxes	915,536	832,000	49,023	313,197	663,800
Subventions and Grants	3,922,019	4,056,530	139,878	496,419	3,820,500
Licenses and Permits	12,123,447	11,577,606	3,452,642	6,316,744	11,500,000
Fines and Penalties	9,532,623	8,160,355	2,418,555	3,506,871	8,151,600
Use of Money and Property	6,100,774	5,905,003	3,490,992	3,996,462	5,905,000
Charges for Current Services	9,609,551	9,338,441	3,118,526	5,228,301	9,600,000
Internal Service Fund Receipts	369,675	-	7,472	7,472	-
Transfers In	1,951,388	2,906,000	601,500	1,203,000	2,906,000
Miscellaneous Revenues	863,171	896,571	745,920	828,879	975,000
Carryover		1,564,417			1,564,417
	167,048,371	166,252,423	25,521,601	59,232,265	169,386,317
Expenditures					
Policy & Management	10,453	767,183	-	18,022	767,200
Administrative Services	698,432	822,982	202,096	433,066	823,000
Police	49,173,408	52,352,990	12,808,657	25,705,086	52,353,000
Fire	28,463,644	31,782,863	7,018,000	14,354,712	31,782,900
Community Development	9,575,886	10,137,685	2,337,875	4,861,529	10,137,700
Public Works	13,059,330	13,822,681	2,945,847	6,278,792	13,822,700
Community Services	39,662,276	40,674,889	11,756,491	19,116,276	40,674,900
Citywide Expenses	23,321,868	4,228,492	2,586,362	5,004,671	4,948,500
Tourism & Economic Development	3,045,176	4,339,000	1,490,817	2,713,971	4,339,000
Transfers Out		7,278,400			7,278,400
To unfunded OPEB Liabilities		-			1,500,000
	167,010,474	166,207,165	41,146,145	78,486,125	168,427,300
Revenues - Expenditures	37,896	45,258	(15,624,544)	(19,253,861)	959,017

CITY OF BEVERLY HILLS

City of Beverly Hills
 FY 2011/12 Mid-Year Budget Status Report
 General Fund Revenue Summary

Subprogram	Program Title	FY 2010/11 Actual	FY2011/12 Amended Budget	FY2011/12 1st Quarter	FY2011/12 2nd Quarter
Fund 01-General Fund					
01-Policy & Management					
0101311	Tourism and Marketing	672,810	19,500	-	-
0104101	Emergency Management	7,603		-	10,986
F011	CAL EMA Hazard Mitigation		29,988	15,097	15,097
01-Policy & Management Total		680,413	19,500	-	26,083
11-Administrative Services					
0101702	Revenue Administration	41,375	119,500	(9,617)	9,813
11-Administrative Services Total		41,375	119,500	(9,617)	9,813
17-Police					
0102104	Office Of The Chief	3,125	-	-	-
0102205	Explorer Post	250	-	-	-
0102301	Patrol Unit	1,731,746	1,300,000	237,748	656,707
0102401	Communicatins Bureau	643	-	-	-
0102402	Property Section	-	-	-	27
0102403	Jail Bureau	65,010	45,000	19,054	34,208
0102406	Spec Proj Detl/Facilities	5,719	-	-	-
0102408	Records Bureau	345,885	430,300	36,852	69,214
0102501	Detective Bureau	12,948	-	1,110	9,716
0102502	ID Bureau - Crime Lab	1,397	1,500	350	1,346
0102601	Traffic Unit	762,466	902,000	156,958	169,280
0102605	Photo Red Light Enforcement	(633,960)	(700,000)	-	-
0102606	Special Events	551,536	400,000	117,749	197,094
0102608	Vehicle Impound Storage	200,843	236,250	53,472	100,144
0102702	Emergency Management	3,100	-	-	-
0102703	K9 Unit	-	18,825	-	18,825
0102704	Special Weapons & Tactical	-	2,500	2,000	2,500
0102902	Training (POST)	32,931	25,000	8,087	14,201
17-Police Total		3,083,639	2,661,375	633,380	1,273,263
20-Fire Total					
0103101	Administration	179,585	300,000	17,761	35,346
0103201	Fire Prevention	327,048	1,293,779	258,207	473,323
0103202	Plan Check	257,952	-	-	-
0103203	Enforcement	218,433	-	952	952
0103301	Emergency Response Service	46,161	41,940	(768)	15,575
0103401	EMS - Calls for Service	2,048,530	1,800,000	566,266	1,121,948
F004	UASI 06 Grant	(43,992)	-	-	-
F012	UASI 08 Grant	19,937	15,000	-	6,867
F025	2008 Homeland Security Grant	-	-	10,000	10,000
P002	2012 Firm FD Ins Priv Grant	-	6,666	-	-
20-Fire Total		3,053,655	3,457,385	852,418	1,664,011
27-Community Development					
0103601	CD Administration	5,536	-	-	-
0103601E029	Permit Center	-	-	-	-
0103602	Records Management	231,481	260,182	58,061	120,499
0103701	Current Planning	1,178,943	1,461,406	224,132	640,442
0103702	Advance Planning	221,225	-	224	224
0103901	Permit Center II	-	249,481	108,733	200,543
0104601	Plan Review	3,701,287	-	2,864	2,864
0104610	Building Inspection	4,510,935	8,112,205	2,244,133	4,371,932
0114620	Code Enforcement	20,168	195,140	45,309	90,025
0114621	Rent Stabilization	174,392	-	-	-
E029	Permit Center	366,135	-	313	313
27-Community Development Total		10,410,103	10,278,414	2,683,768	5,426,841

CITY OF BEVERLY HILLS

City of Beverly Hills
 FY 2011/12 Mid-Year Budget Status Report
 General Fund Revenue Summary

Subprogram	Program Title	FY 2010/11 Actual	FY2011/12 Amended Budget	FY2011/12 1st Quarter	FY2011/12 2nd Quarter
35-Public Works					
0105102	Permit Counter and General Public Services	876,673	468,505	153,517	285,164
0105104	Private Development Project Svcs	78,778	36,514	8,200	12,689
0107301	Parking Enforcement	8,142,092	7,004,868	2,160,510	3,011,832
0107501	Transportation Planning and Administration	7,765	18,040	3,176	6,466
0107601	Infrastructure Maintenance	20,552	-	5,774	7,610
0107603	Street Signals and Lights	856	-	-	540
0109501	Residential Parking Permits	714,361	683,437	564,287	706,288
0109502	Overnight Permit Parking	-	4,438	-	-
0109503	Valet Permits	146,910	100,000	-	-
0109504	Taxi Permits	129,838	115,000	-	-
35-Public Works Total		10,117,826	8,430,802	2,895,463	4,030,590
40-Community Services					
0104001	Filming and Events Permits	432,028	379,500	97,916	173,866
0105601	Urban Forest - Tree Maintenance	10,609	10,000	1,942	5,392
0106701	Early Education	1,072,682	940,000	374,904	641,562
0106702	Youth Programs	2,334,936	1,930,000	1,068,989	1,300,966
0106703	Adult Programs	548,193	591,758	277,855	445,715
0106704	Senior Adult Programs	6,510	10,000	6,686	8,792
0106705	Rec and Parks Support Services	36,653	-	(24,595)	(24,595)
0106707	Comm & Cultural Events/Prog	311,474	450,000	94,424	109,976
0106709	Farmers' Market	155,628	123,400	44,284	74,437
0106710	Community Services Administration	-	-	54	-
0106801	Park Rangers	486,406	279,500	103,005	143,502
0106901C002	Prop A County Grant	159,685	353,376	-	-
0106906	Rox. & La Cienaga Parks	-	-	-	-
0106907	Streetscape	-	-	-	-
0107701	Library - Literacy Services	76,470	20,000	5,000	5,000
0107702	Library - Reference Services	-	-	7,421	8,756
0107703	Library - Programs	45,281	-	-	-
0107704	Library - Borrowers Services	330,586	316,346	85,695	182,597
0107704E022	Library - Passport Services	-	-	-	-
0107708	Library Donations	60,900	35,070	5,018	10,035
0107709	Library Administration	9,611	5,000	812	18,564
0107905	Resident Education Programs - Team BH	1,600	1,850	1,900	1,900
0107906	Registration Services	-	-	-	800
F019	Workforce Investment Act Grant	6,250	-	-	-
40-Community Services Total		6,085,500	5,445,801	2,151,310	3,107,263
50-Non Departmental					
0101704	Non-Departmental (GF)	133,575,860	134,245,242	16,299,782	43,694,401
50-Non Departmental Total		133,575,860	134,245,242	16,299,782	43,694,401
Fund 01-General Fund Total		167,048,371	164,688,006	25,521,602	59,232,265

General Fund Revenue by Type	FY 2010/11 Actual	FY2011/12 Amended Budget	FY2011/12 1st Quarter	FY2011/12 2nd Quarter
Property Tax	39,018,803	38,710,500	3,084,093	17,913,108
Sales Tax	22,052,861	22,130,000	1,851,041	6,843,125
Transient Occupancy Tax (Bed Tax)	26,594,808	26,075,000	5,456,990	12,112,373
Business Tax	33,993,715	34,100,000	1,104,968	466,313
Other Taxes	915,536	832,000	49,023	313,197
Subventions and Grants	3,922,019	4,056,530	139,878	496,419
License and Permits	12,123,447	11,577,606	3,452,642	6,316,744
Fines and Penalties	9,532,623	8,160,355	2,418,555	3,506,871
Use of Money/Property	6,100,774	5,905,003	3,490,992	3,996,462
Charge for Current Services	9,609,551	9,338,441	3,118,526	5,228,301
Internal Service Fund Receipts	369,675	-	7,472	7,472
Transfers In	1,951,388	2,906,000	601,500	1,203,000
Miscellaneous Revenue	863,171	896,571	745,920	828,879
	167,048,371	164,688,006	25,521,601	59,232,265

CITY OF BEVERLY HILLS

City of Beverly Hills
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 General Fund Expenditure Summary

Subprogram	Program Title	FY 2010/11 Actual	FY 2011/12 Amended Budget	FY 2011/12 1 st Quarter	FY 2011/12 2 ndQuarter
Fund 01-General Fund					
01-Policy & Management					
0101311	Tourism And Marketing	2,512,859	3,889,000	1,252,817	2,107,867
0101312	Holiday Program	194,317	450,000	108,000	334,868
0101313	Business Development	338,000	407,536	130,000	271,236
0104101F011	Cal Ema Hazard Mitigation	10,453	9,647	-	-
0107506	Subway Project Consulting	-	350,000	-	18,022
01-Policy & Management Total		3,055,629	5,106,183	1,490,817	2,731,993
11-Administrative Services					
0101702	Revenue Administration	698,432	822,982	202,096	433,066
11-Administrative Services Total		698,432	822,982	202,096	433,066
17-Police					
0102001	Recruitment And Hiring	370,345	-	66	66
0102002	Police Cadet Program	156,836	-	-	-
0102101	Personnel Investigations	435,599	483,840	119,996	323,094
0102103	Intelligence Unit	612,970	660,189	160,151	321,858
0102104	Office Of The Chief	1,625,024	1,631,599	377,584	776,892
0102106	Citywide Governance - PD	1,135	-	-	-
0102201	Police Community Detail	394,991	1,105,333	304,090	567,144
0102202	School Resources Section	1,025,722	-	-	-
0102205	Explorer Post	3,485	-	1,092	1,930
0102301	Patrol Unit	14,869,605	17,797,672	4,301,819	8,541,596
0102304	Bicycle Unit	777,934	-	-	-
0102305	Reserve Unit	9,187	-	-	-
0102401	Communications Bureau	4,294,357	4,636,646	1,065,372	2,142,886
0102402	Property Section	582,366	513,349	125,564	254,936
0102403	Jail Bureau	1,034,513	1,036,347	148,037	400,286
0102406	Spec Proj Detl/Facilities	890,679	1,017,563	357,208	635,737
0102408	Records Bureau	2,282,854	2,317,420	559,391	1,125,671
0102501	Detective Bureau	8,163,271	8,515,377	2,208,659	4,433,276
0102502	ID Bureau - Crime Lab	1,069,456	1,049,863	257,063	535,158
0102601	Traffic Unit	3,652,684	7,039,482	1,727,985	3,371,949
0102602	Accident Investigation	113,571	-	-	-
0102603	DUI Team	523,523	-	-	-
0102604	Traffic Control	1,539,525	-	-	-
0102605	Photo Red Light Enforcmnt	483,994	-	-	-
0102606	Special Events	568,125	-	(2,768)	(2,768)
0102608	Vehicle Impound Storage	111,400	175,705	32,577	75,826
0102702	Emergency Management	347,444	-	55	55
0102703	K9 Unit	1,081,605	1,322,344	319,354	631,449
0102704	Special Tactics Unit	1,132,184	1,609,005	381,287	784,641
0102705	SWAT	305,995	-	311	311
0102901	Personnel and Training	465,967	1,293,535	341,964	737,768
0102902	Training - Post	45,924	33,595	5,023	13,965
0102903	Training - Non-Post	64,584	113,452	16,610	31,025
0102904	Range	135,889	-	-	-
E032	POBOR	665	674	169	337
17-Police Department Total		49,173,408	52,352,990	12,808,657	25,705,086

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General Fund Expenditure Summary

Subprogram	Program Title	FY 2010/11 Actual	FY 2011/12 Amended Budget	FY 2011/12 1 st Quarter	FY 2011/12 2 ndQuarter
20-Fire					
0103101	Administration	1,668,162	1,734,045	393,778	826,453
0103201	Fire Prevention	332,050	2,993,147	699,427	1,423,157
0103202	Plan Check	550,205	-	43	43
0103203	Enforcement	1,965,624	-	-	-
0103204	Fire Investigation	64,736	-	35	35
0103301	Emergency Response Service	7,895,311	12,177,364	2,666,921	5,459,241
0103302	USAR Program	540,425	-	-	-
0103303	Certification & Training	2,220,562	-	-	-
0103401	EMS - Calls For Service	11,936,650	14,531,124	3,233,392	6,587,325
0103402	EMS - Program Management	342,981	-	22	22
0103403	EMS-Certification & Training	813,923	-	-	-
0103501	Fire - Community Programs	53,724	114,656	22,864	48,571
0103502	CPR & First Aid	13,122	-	-	-
0103503	Public Access Defibrillatn	13,861	-	-	-
0103101F012	Fire UASI 08 Grant	42,309	8,277	-	-
0103101F018	2009 Home land Security Grant	-	34,110	-	-
0103101F020	Fire UASI 09 Grant	-	47,492	1,517	9,867
0103101F025	2008 Homeland Security Grant	10,000	-	-	-
F026	2010 Homeland Security Grant	-	50,973	-	-
F028	2010 UASI Grant	-	85,008	-	-
P002	2012 Firm FD Ins. Priv. Grant	-	6,666	-	-
20-Fire Total		28,463,644	31,782,863	7,018,000	14,354,712
27-Community Development					
0103601	CD Administration	437,348	-	1,518	1,518
0103602	Records Management	490,325	1,005,352	233,674	476,367
0103603	City-Wide Governance - CD	313,344	-	-	-
0103701	Current Planning	1,483,701	3,061,701	671,315	1,435,788
0103702	Advance Planning	697,168	-	-	-
0103901	Permit Center II	4,248	1,386,231	331,056	680,558
0103801	eGov-CD	-	356,922	69,525	154,079
0104601	Plan Review	1,245,695	-	24	24
0104610	Building Inspection	1,553,962	2,961,248	746,232	1,525,723
0114620	Code Enforcement	1,104,003	1,288,628	284,081	579,993
0114621	Rent Stabilization	127,930	-	-	-
E008	General Plan	107,233	77,604	-	7,028
E028	Special Programs	21,156	-	-	-
E029	Permit Center	1,686,034	-	450	450
E030	Zoning Review	303,740	-	-	-
27-Community Development Total		9,575,886	10,137,685	2,337,875	4,861,529
35-Public Works					
0105102	Permit Countr & Gen Public Services	464,167	523,431	94,643	212,967
0105104	Private Develop Proj Svcs	491,001	408,003	92,934	199,051
0107301	Parking Enforcement	5,968,350	6,322,750	1,350,130	2,864,238
0107501	Transportation Plan & Admin	826,516	933,546	183,130	376,582
0107601	Infrastructure Maint	1,851,321	2,575,903	585,347	1,222,759
0107602	Paint And Signs	505,334	-	-	-
0107603	Signals And Lights	2,053,268	2,215,743	442,955	983,296
0109501	Res Parking Permits-Preferred	363,794	843,305	196,707	419,899
0109502	Res Parking Permits-Overnight	115,543	-	-	-
0109503	Valet Permits	212,798	-	-	-
0109504	Taxi Permits	207,239	-	-	-
35-Public Works Total		13,059,330	13,822,681	2,945,847	6,278,792
40-Community Services					
0104001	Comm Filming & Event Permits	488,101	462,242	107,343	231,634
0105601	Tree Maintenance	1,443,951	1,542,040	134,828	487,997
0106701	Early Education	1,526,234	1,831,891	416,540	864,691
0106702	Youth	2,736,632	3,224,855	816,572	1,547,534
0106703	Adults	976,707	1,457,949	318,414	667,794
0106704	Senior Adults	332,520	525,105	121,294	270,531
0106705	Rec & Parks Sup Svcs	720,663	-	94	141

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General Fund Expenditure Summary

Subprogram	Program Title	FY 2010/11	FY 2011/12	FY 2011/12	FY 2011/12
		Actual	Amended Budget	1 st Quarter	2 ndQuarter
0106706	Citywide Governance - CS	410,868	408,026	95,729	198,886
0106707	Community & Cultural Event/Program	1,227,649	1,512,672	328,942	742,350
0106708	Public/Fine Art Programs	137,002	-	-	-
0106709	Farmers' Market	334,611	435,426	101,593	207,483
0106710	Community Services Admin	379,621	863,380	188,978	380,750
0106801	Park Rangers	1,431,450	1,494,886	376,141	799,879
0106901	Non A F Parks & Mini-Parks	2,481,454	-	-	-
0106901C002	Prop A County Grant	104,628	403,739	-	-
0106906	Rox & La Cienega Parks/A F	1,510,305	-	12	12
0106907	Streetscape Support	304,194	-	-	-
0106910	Park Maintenance & Operations	691,677	4,497,098	923,739	2,025,907
0107701	Library Literacy Services	449,989	318,336	44,465	95,665
0107702	Library Reference Services	1,810,858	2,012,344	518,075	1,012,415
0107703	Library Programs	770,013	14	136	136
0107704	Library Borrowers Services	3,324,037	3,537,246	884,475	1,763,930
0107706	Library Outreach Program	172,193	-	-	-
0107707	Library Collection Service	2,660,591	2,592,657	600,455	1,161,434
0107709	Library Administration	754,815	879,655	205,988	428,603
0107709F014	Family Place Library Grant	40	398	-	-
0107904	Administrative Support	599,612	640,255	133,993	273,713
0107905	Resident Ed Prgms-Team BH	114,826	152,203	33,065	69,659
0107906	Registration Services	521,639	549,636	130,123	274,297
0108802	JPA	10,313,297	10,349,142	5,154,755	5,159,875
0108803	Comm Outreach / Grant Funding	556,460	983,694	120,539	450,756
0108804	Community Outreach	375,515	-	141	141
0108802BHSD	JPA Services	120	-	63	63
40-Community Services Total		39,662,276	40,674,889	11,756,491	19,116,276
50-Non Departmental					
0101704	Non-Departmental (FD 01)	23,321,868	11,506,892	2,586,362	5,004,671
50-Non Departmental Total		23,321,868	11,506,892	2,586,362	5,004,671
Fund 01-General Fund Total		167,010,474	166,207,165	41,146,145	78,486,126

General Fund Expenditures by Category	FY 2010/11	FY 2011/12	FY 2011/12	FY 2011/12
	Actual	Amended Budget	1 st Quarter	2 ndQuarter
Salary and Benefits	76,349,062	82,995,138	19,321,808	39,371,516
Supplies	1,569,635	1,921,577	296,471	635,789
Services	20,491,682	24,973,101	7,604,323	10,748,400
Capital Outlay	67,707	682,693	1,099	1,419
Internal Service Charges	44,750,029	45,125,531	11,281,382	22,562,764
Other Expenses	2,784,439	3,230,725	708,961	1,452,037
CIP Expenses	-	-	-	-
Transfers Out	20,997,921	7,278,400	1,932,100	3,714,200
	167,010,474	166,207,165	41,146,145	78,486,126

City of Beverly Hills
FY2011/12 Mid-Year General fund
Budget Adjustments Summary

	ADOPTED BUDGET 2011/12	BUDGET ADJUSTMENTS			TOTAL ADJUSTMENTS	AMENDED BUDGET 2011/12
		Carryover Budget	Qtr 1 Adjustment	Qtr 2 Adjustment		
EXPENDITURES						
Policy and Management	330,000	437,183	-	-	437,183	767,183
Administrative Services	823,000	-	-	-	-	823,000
Police Department	52,280,747	8,876	44,000 (1)	19,325 (5)	72,201	52,352,948
Fire Department	31,604,661	33,648	144,561 (2)	-	178,209	31,782,870
Community Development	9,983,662	79,038	50,000 (3)	25,000 (6)	154,038	10,137,700
Public Works	13,734,742	87,950	-	-	87,950	13,822,692
Community Services	40,571,064	83,722	-	20,070 (7)	103,792	40,674,856
Non-Department Expenses	4,278,492	-	(50,000) (3)	-	(50,000)	4,228,492
EXPENDITURES SUBTOTAL	153,606,367	730,417	188,561	64,395	983,373	154,589,740
CONTRIBUTIONS & TRANSFERS						
BHUSD	-	-	-	-	-	-
Tourism/Econ Development	3,505,000	834,000	-	-	834,000	4,339,000
Transfers Out	7,128,400	-	150,000 (4)	-	150,000	7,278,400
CONTRIB & TRANS SUBTOTAL	10,633,400	834,000	150,000	-	984,000	11,617,400
TOTAL EXPENDITURES	164,239,767	1,564,417	338,561	64,395	1,967,373	166,207,140

NOTES:

- (1) Appropriation of \$42,000 to fund purchases related to the implementation of Phase II of the Vehicle Impound Storage Program, and \$2,000 from donations for a Disaster Communications System.
- (2) Appropriation of \$1,914 for UASI 08 Grant for webcams and portable base radio, \$85,008 for UASI 10 Grant for training, \$50,973 for SHSGP 10 Grant for training, and \$6,666 for Fireman's Fund Grant dollars for the purchase of carbon monoxide detectors.
- (3) Transfer of \$50,000 from Non-Department Expenses to Community Development to hire a limited-term planner.
- (4) Appropriation of \$150,000 to Non-Departmental for services related to transfer of parking facilities to the Parking Authority.
- (5) Appropriation of \$500 from donations for a Disaster Communications System, and a donation of \$18,825 to purchase a police canine and the requisite training and certification.
- (6) Appropriation of \$25,000 to fund a historic consultant to administer the Mills Act program.
- (7) Appropriation of \$20,070 of donations for support of the Sr. Library at the Roxbury Community Center.

