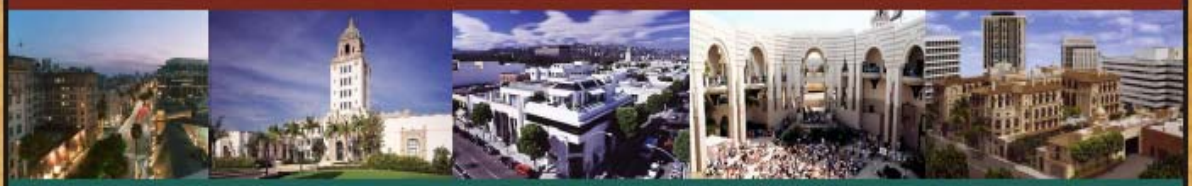
CITY OF BEVERLY HILLS

FISCAL YEAR 2006/07
FIRST QUARTER STATUS REPORT



PREPARED BY THE DEPARTMENT OF ADMINISTRATIVE SERVICES

CITY OF BEVERLY HILLS ❖ FY 2006/07 FIRST QUARTER REPORT

SUMMARY OF ACCOMPLISHMENTS

CITY OF BEVERLY HILLS ❖ FY 2006/07 FIRST QUARTER REPORT

WORK PLAN STATUS REPORT

CITY OF BEVERLY HILLS ❖ FY 2006/07 FIRST QUARTER REPORT

CAPITAL IMPROVEMENT PROJECTS STATUS REPORT

CITY OF BEVERLY HILLS ❖ FY 2006/07 FIRST QUARTER REPORT

QUARTERLY FINANCIAL REPORT

FISCAL YEAR 2006/07

FIRST QUARTER STATUS REPORT

INDEX

December 12, 2006

Honorable Mayor, City Council and Citizens of Beverly Hills:

I am pleased to present to you Volume 1 of the quarterly report for the current Fiscal Year for the period of July 1 through September 30, 2006. This report will be updated on a quarterly basis with a new volume. Like a book, the report is divided into four chapters:

Chapter I Overview of Accomplishments
Chapter II Work Plan Status Report
Chapter III Capital Improvement Projects Status Report
Chapter IV Quarterly Financial Report

The overall purpose of this and future quarterly reports is to enhance communication and provide an understanding of all that is being accomplished for the benefit of the community. The report has been organized to give you the option of reviewing in great detail by individual work plan items and capital improvement projects or, for a more general "big picture" view, an Executive Summary of work plan items, one categorized by department and one categorized by priority has been provided. Over time, as future volumes are produced, the City Council, community, and staff will have a timely instrument by which to measure and track our progress, accomplishments, and successes on a quarterly basis.

The fiscal year got off to a running start with 524 Work Plan Initiatives and 61 Capital Improvement Projects slated to be tackled. Some will be completed by June 2007 and others will be on-going. To put into perspective the organization's ambition to raise the bar on the number of projects to be accomplished for the community, in Fiscal Year 2005/06, there were 29 less Work Plan Initiatives (6% increase in fiscal year 2006/07) and 17 less Capital Improvement Projects (39% increase in Fiscal Year 2006/07).

For the current fiscal year, each Work Plan Initiative is tied to one or more organizational program goals to ensure that staff time and resources are being allocated to projects and initiatives that are aligned with what the City Council has designated as major priorities for the City. The five overriding themes/goals are:

- Organizational Development—Being the Best
- Communications and Outreach
- Community Reinvestment
- Improving Services and Results
- Sustaining Beverly Hills' Reputation for Excellence

All of these priorities are intended in one way or another to directly benefit the community's residents, businesses, and visitors. Our customers are the community we serve, therefore, as staff, we must be attuned and continually be taking action to ensure the services we provide and the quality of life in Beverly Hills are not only in keeping with but, whenever possible, exceed the expectations of its world class reputation.

Toward that end, **ORGANIZATIONAL DEVELOPMENT** is imperative in order to provide the right tools, training and resources for our employees to, as effectively and efficiently as possible, deliver the highest level of service to the public. It is also important for

succession planning as seasoned staff retire or leave the organization for professional advancement. First quarter progress in this area include:

- First-line supervisor training—75% complete
- Internal customer satisfaction survey—40% complete
- Coaches training for personnel that completed Supervisors Academy—25% complete
- Expanded training opportunities to all staff with emphasis on succession planning—30% complete
- Public Works Building Operator Certification—80% complete
- Community Emergency Response and Disaster Communications System cross training—20% complete
- National Incident Management System training—100% complete
- In-Service Training Day—90% complete

Effective, accurate and timely **COMMUNICATIONS AND OUTREACH** to the community as well as within the City organization is required in order to proactively inform the public and solicit input on significant City matters and issues. As a City, we have a responsibility to keep the lines of communication open and active with our citizens and local and regional partners in the community if we are to stay apprised of issues relevant to the community's quality of life and service needs. Communications and outreach also plays a significant role in attracting new businesses as well as local and more distant visitors to the City. Recent efforts that have been initiated in this area over the past quarter include:

- Development of a strategic Communications Plan—40% complete
- Development of economic marketing collateral and data— 10% complete
- Enhanced Holiday Program—50% complete
- Launch and sponsor the first Bon Appétit Wine and Food Festival—100% complete
- Continued development of legislative programs and relationships with State and Federal officials—25% complete
- Expanded communication outreach programs: fire prevention, business tax registration, emergency preparedness, neighborhood watch and block captain recruitment and training—25%-50% complete
- Development of easy-to-read and understand financials—10% complete
- Enhanced relationship with the Maple Counseling Center—25% complete
- Enhanced New York business outreach and retention effort—20% complete

Any good investment must be maintained for optimum performance and the City is no exception. **COMMUNITY REINVESTMENT** is important to the long term economic sustainability and quality of life for the City. Maintaining the status as a world class city is dependent upon being able to generate the revenue necessary to support the services, programs and environment that residents, businesses, and visitors expect to experience when they are here. The business community provides 78% of the funding that supports municipal services for the residential community. As such, we must protect this important asset and identify ways to expand business sector revenues while we plan for the future and maintain existing investments such as City-owned facilities, real estate, and infrastructure. Major projects underway that focus on this goal include:

- Implementation of 44 Fast Start projects—93% complete
- Improvement of City lighting and signal infrastructure—25% complete

- Improvement of City streets, alleys, curbs and paved surfaces—50% complete
- Refurbishment of City facilities with new carpet, furniture and painting—75% complete
- Construction of exit from Police garage onto Civic Center Drive—75% complete
- Property Management Assessment—70% complete
- Industrial Area EIR—30% complete
- General Plan Update—20% complete
- Santa Monica Blvd. improvement planning—20% complete
- Urban Design Program—95% complete
- Streetscape Enhancement Program—10% complete
- Gateway improvements—10% complete
- Reforest Chevy Chase Drive—90% complete
- Development Impact Fee Study—15% complete
- Comprehensive Fee Study Update—10% complete

A dynamic service oriented organization never gets done **IMPROVING SERVICES AND RESULTS.** As a municipality, this initiative is a driving force behind our operations. Delivering high caliber services to our residents, businesses, and visiting population, whether it is collecting trash, keeping the streets clean, trimming the trees, offering an array of cultural events and recreation programs, or responding to police and fire emergency calls, staff is constantly working to enhance delivery of services by re-engineering and streamlining processes that are cost effective, efficient, high quality and, whenever possible, leading edge. Examples of projects in progress that reflect this goal as a priority include:

- Public Works and Transportation Department assessment—50% complete
- Assessment of development permit process—20% complete
- Renovate City Hall lobby floor to create customer service center—20% complete
- Automated public records request process—100% complete
- Development of Smart City Master Plan—30% complete
- Development of E-Gov initiatives—50% complete
- Upgrade of financial software package—85% complete
- Neighborhood speed watch program—80% complete
- Initiation of preferential parking permit zones in multi-family zones—60% complete
- Implementation of two cart residential solid waste collection system—100% complete
- Researching of grant opportunities to supplement City funds for program budgets—10% complete
- Development of anti-terrorist programs—25% complete
- Development of strategy to obtain and manage homeland security and transportation grants—25% complete

SUSTAINING BEVERLY HILLS' REPUTATION FOR EXCELLENCE rates as a priority for the City for a number of reasons. It serves as the catalyst in business attraction and retention in a region where there is tremendous competition for market share. Beverly Hills is a much sought after residential locale because of its outstanding reputation for police, fire and municipal services, public schools, and overall quality of life. Additionally, maintaining the City's world class reputation helps the City draw higher caliber candidates who are skilled innovators and seek the opportunity to be part of a management team that stands out among other organizations. The allure of Beverly Hills also brings a healthy influx of local consumers and visitors who are responsible for contributing to the economic

vitality of our City. For all of these reasons, Beverly Hills must never rest on its laurels but rather always be striving to keep its reputation for excellence in the forefront, both locally and worldwide. Work Plan Initiatives in progress that highlight this priority are as follows:

- Maintain technology industry best practice of 99.99999% computer uptime—100% complete
- Disaster preparedness training and exercises—50% complete
- Update of Disaster Plan—50% complete
- Community-based crime prevention efforts—40% complete
- Multicultural Festival—70% complete
- Automated license plate recognition—25% complete
- Roxbury/La Cienega Parks Master Plans—20% complete
- Greystone Marketing Study—10% complete

In addition to providing updates on the Work Plan Programs and Capital Improvement Projects, the quarterly report provides an update on the revenue and expenditure patterns for the quarter in the **QUARTERLY FINANCIAL REPORT** chapter. Overall revenue projections for the current year are not usually adjusted much at the end of the first quarter because many of the actual revenue streams have not been received this early in the year. However, there are some significant indicators this quarter that warrant an overall increase in the revenue projection as well as a decrease in expected expenditures. The revenue picture includes an increase in Property Tax revenues. Transient Occupancy Tax is also tracking well above budget projections. Including all revenue sources, the budgeted $150,168,302 in revenue for the year is projected to increase by $3,302,427 to $153,470,729. The departure of some high revenue producing businesses is expected to occur during the fiscal year with an overall potential impact of up to 30% of the net increase otherwise projected. Therefore caution should be exercised in identifying new uses for the projected increase in revenues until the third quarterly report can incorporate the net result. Budgeted expenditures of $150,076,901 are projected to decrease by approximately $1,000,000 due to ongoing efforts to cut costs and operate more efficiently.

The City Council has provided staff with strategic direction regarding the major priorities that are to be carried out for the community. With the conclusion of the first fiscal quarter and as reflected in this report, staff has made tremendous strides. We intend to keep up the pace as we have a great deal more to accomplish during this year and beyond.

Respectfully Submitted,

Roderick J. Wood
City Manager

CITY OF BEVERLY HILLS ❖ WORK PLAN STATUS REPORT

Work Plan Status Report ❖ Executive Summary by Department

Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Dept: 01 - Policy & Management					
Program: 4800101 - City Council and Administrative Support					
383 -	Employee Recognition Programs	2	1	12/31/2006	75%
389 -	Internal Customer Satisfaction Survey	2	1	6/30/2007	40%
391 -	First-line Supervisor Training	2	1	6/30/2007	75%
384 -	Smoking Restriction Ordinance	1	2	3/31/2007	20%
387 -	Legislative Advocacy Program	1	2	On-Going	25%
388 -	City Council Policy Manual Update	1	2	12/19/2006	50%
385 -	Capital Program Oversight	1	4	On-Going	20%
386 -	Department Head Pay for Performance Program	1	4	12/31/2007	20%
390 -	Public Works Audit	2	4	6/30/2007	50%
Program: 4801101 - Economic Development					
437 -	Economic Profile & Marketing Data	2	2	6/30/2007	10%
439 -	Business Retention & New York Outreach	2	2	6/30/2007	20%
441 -	Holiday Program 2006	2	2	1/10/2007	50%
443 -	Bon Appetit Festival	2	2	9/9/2006	100%
435 -	Coordinate Major City Development Programs	1	3	On-Going	25%
438 -	Economic Sustainability - General Plan	1	3	9/30/2007	10%
440 -	Parking Initiatives	1	3	6/30/2007	25%
442 -	Urban Design Program	2	3	3/1/2007	95%
436 -	Coordinate Major Private / Public Projects	2	5	On-Going	25%

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Work Plan Summary by Department	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 4804101 - Emergency Management				
467 - Community Preparedness	2	2	6/30/2007	50%
468 - Internal Preparedness: Training & Exercises	2	5	12/31/2006	50%
469 - Internal Preparedness: Supplies & Resources	2	5	3/31/2007	50%
470 - Internal Preparedness: EOC	2	5	On-Going	50%
471 - Internal Preparedness: Volunteer Manual	2	5	3/31/2007	70%
472 - Internal Preparedness: Disaster Plan	2	5	6/30/2007	75%
473 - Internal Preparedness: NIMS Compliance	2	5	9/30/2006	100%
Program: 4808301 - City Marketing and Promotion				
477 - Website Redesign	1	2	11/30/2007	0%
478 - City Branding & Merchandise Program	1	2	5/5/2007	5%
479 - Media Relations	1	2	On-Going	25%
480 - Internal Communications Services	1	2	On-Going	25%
481 - Communciations Plan	1	2	6/30/2007	40%
482 - City Commission Manual	2	2	4/14/2007	40%
483 - Holiday Program 2006	1	2	1/10/2007	50%

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Dept: 07 - City Clerk				
Program: 0101401 - General Administration				
1 - Automatic Reminder System	2	1	6/30/2007	10%
2 - General Municipal Election	1	4	3/31/2006	20%
3 - Election Consultant Services	2	4	10/1/2006	100%
4 - Election Outreach	2	4	3/6/2007	30%
Program: 0101402 - Public Meetings & Hearings				
5 - Part-time Staffing	2	1	1/15/2007	0%
6 - Webcast of City Council Meetings	2	1	6/30/2007	75%
7 - City Council Packet Preparation	2	4	On-Going	100%
8 - Access to City Council Meetings	2	4	On-Going	70%
9 - Council Meeting Minutes	2	4	2/21/2006	100%
10 - ePacket	3	4	See Comment	0%
11 - ePacket	3	4	On-Going	25%

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Program: 0101403 - Records Management				
12 - Records Management Consultant	2	1	6/30/2007	50%
13 - Document Imaging Training	3	1	12/31/2007	30%
14 - Backlog Imaging Plan	2	1	7/1/2007	15%
15 - Citywide Records Management Plan	1	1	6/30/2007	30%
16 - Records Management Personnel	2	1	10/1/2007	10%
17 - Automated Public Records Request Process	2	4	8/1/2006	100%
18 - PRA Report	3	4	6/30/2007	0%
19 - Records Management	2	4	8/31/2007	10%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Dept: 11 - Administrative Services					
Program: 0101702 - Revenue Administration					
20 -	Develop Revenue Investigator Training Program	2	1	On-Hold	0%
21 -	Business Tax Registration - Community Outreach Program	2	2	12/1/2007	20%
Program: 4500605 - Liability Claims Administration					
372 -	Implement Policies Regarding Outside Parties Damage Claims	2	3	4/20/2006	100%
373 -	Analyze Losses from Liability Claims	2	3	6/30/2007	25%
374 -	Coordinate Response to Lawsuits	2	4	As-Needed	100%
375 -	Coordinate Liability Insurance Renewals	2	4	On-Going	100%
376 -	Ensure Appropriate Claims Resolution	2	4	On-Going	100%
377 -	Review Liability Coverages and Recommendations	2	4	On-Going	100%
378 -	Coordinate Benefit Coverages	2	5	On-Going	100%
Program: 4600602 - Workers' Compensation Administration					
379 -	Provide Quarterly Review of Worker's Compensation Losses	2	3	On-Going	25%
380 -	Review Worker's Compensation Claims Management	2	3	On-Going	25%
381 -	Submit Regulatory Worker's Compensation Forms	2	4	9/30/2006	100%
382 -	Develop Plans to Reduce Worker's Compensation Exposures	2	5	On-Going	25%

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Work Plan Summary by Department	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 4800401 - Personnel				
392 - Coordinate Reclassification Study	2	1	See Comment	100%
393 - Coordinate Quarterly Training Coaches Meetings	2	1	See Comment	25%
394 - Develop Management Analyst Rotation Program	2	1	1/31/2007	25%
395 - Identify and Examine Best Practices in Leadership Development	1	1	3/31/2007	60%
396 - Implement New "Best of the Best" Orientation Video	2	3	3/31/2007	90%
397 - Create a Limited-Term Assignment Program	2	4	6/20/2007	25%
398 - Implement New Applicant Tracking System	2	4	2/28/2007	10%
399 - Implement New Performance Evaluation System	2	4	12/31/2006	50%
400 - Re-Engineer Hiring Process	2	4	6/30/2007	50%
Program: 4800402 - Payroll/Benefits Admin				
401 - Cross Train Staff	2	4	On-Going	25%
402 - Cafeteria Benefits Program	2	4	On Hold	75%
403 - On-Line Timecards	2	4	4/30/2007	20%
404 - Implement On-Line Benefits Program	2	4	3/31/2007	50%
Program: 4800403 - Labor Relations				
405 - Personnel Management Education	2	1	9/7/2006	50%
Program: 4800404 - Training/Employee Development				
406 - Citywide Training and Employee Development	2	1	6/30/2007	25%

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Program: 4800405 - Employee Outreach/Recognition				
407 - Maple Counseling Center Information	2	2	10/31/2006	75%
408 - Partnership with the Maple Counseling Center	3	2	6/30/2007	25%
409 - Employee Excellence Awards Program	2	5	1/31/2007	35%
410 - Employee Innovations Award Program	2	5	3/31/2007	35%
411 - Beverly Hills Innovation Group Representation/Coordination	2	5	On-Going	25%
Program: 4800406 - Administrative Staff Support				
412 - Standard Operating Procedures	2	4	On-Going	25%
413 - Administrative Support for Department	2	4	On-Going	25%
414 - Administrative Services Filing System	2	4	6/30/2007	50%
415 - Records Management & Imaging Program	2	4	On-Going	0%
Program: 4800604 - Employee Safety				
416 - Create Risk Management program	2	2	4/20/2006	90%
417 - Develop Written Safety Program Required by Cal-OSHA	2	4	On-Hold	25%
418 - Re-Establish Management Safety Committee	2	4	On Hold	85%
419 - Hire Safety Officer	2	4	On Hold	85%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 4800801 - Budget					
420 -	Continue conversion to a program based budget format	2	4	6/30/2007	75%
421 -	Develop service standards for the Fiscal Year 2007/08 Budget	2	4	6/30/2007	10%
422 -	Provide comprehensive quarterly budget updates in a timely manner	2	4	12/12/2006	50%
423 -	See Work Plan "Develop service standards for Fiscal Year 2007/08 budget" from 4800801 Budget	1	4	On-Going	0%
424 -	Work with a consultant to provide a user fee study and cost allocation plan	2	4	4/17/2007	10%
425 -	Work with departments to assist in preparation, monitoring and revision of the annual budget	2	4	On-Going	25%
Program: 4800802 - Property Management					
426 -	Annual Leasing	2	3	12/31/2006	85%
427 -	Property Management Assessment	2	3	1/31/2007	70%
428 -	Property Management Division Development	2	3	6/30/2007	25%
429 -	Market Research	2	3	On-Going	0%
430 -	Future Projects	2	3	On-Going	0%

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		Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 4800803 - Management					
431 -	Conduct statistical analysis and cost efficiency analysis for various functions within the City	2	4	12/31/2006	55%
432 -	Coordinate and monitor specialty consultants used in the operational evaluations	2	4	On-Going	25%
433 -	Prepare analytical reports as required by the City Council, City Manager and CFO	2	4	On-Going	25%
434 -	Prepare operational analysis of various City functions	2	4	12/12/2006	40%
Program: 4801601 - Accounting					
444 -	Review the internal control activities through-out the Administrative Services department	2	4	6/30/2007	50%
445 -	Establish grant account procedures and functions	2	4	4/30/207	75%
446 -	Apply for the GFOA and CSMFO awards for excellence for the City's annual audit	3	5	12/31/2006	75%
447 -	Implement new Governmental Accounting Standards Board (GASB) guidelines	2	5	On-Going	100%
448 -	Strengthen our preparedness for emergencies	2	5	12/31/2006	50%

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Work Plan Summary by Department	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 4801602 - Accounts Payable				
449 - Be up to date on all accounting requirements that affect the flow of financial information	2	1	On-Going	0%
450 - Re-engineer the accounts payable to pay invoices submitted by department within 45 days	2	1	On-Going	0%
451 - Review and evaluate areas where departmental staff require more training	2	2	6/30/2007	75%
452 - Continue to assist in the annual audit by retrieving auditor requested documents	2	4	12/31/2006	90%
453 - Continue to identify and resolve issues/problems related to internal and external customers	2	4	4/30/2007	50%
454 - Internal Control Review	1	4	On-Going	0%
Program: 4801701 - Department Administration				
455 - Administrative Services Departmental Reorganization	2	1	7/1/2007	70%
456 - Review Administrative Regulations	2	1	7/1/2007	5%
457 - Develop easy-read financials	2	2	12/1/2007	10%
458 - Develop E-Gov Initiatives	2	4	On-Going	50%
459 - Upgrade Financial Software Package	2	4	7/1/2007	85%
460 - Provide cashiering support for one-stop business center	2	4	See Comment	0%
461 - Animal Licensing	2	4	See Comment	5%

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Work Plan Summary by Department

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Program: 4801703 - Purchasing					
462 -	Encourage city businesses to be included on the vendor master bid list	2	3	4/30/2007	25%
463 -	Assist the Beverly Hills Innovation Group in reviewing the current purchasing process	2	4	1/31/2007	80%
Program: 4801901 - General & Utility Billing					
464 -	E-Gov Business Tax and Utility Billing on-line payment through City's website	2	4	4/1/2007	60%
Program: 4801902 - Cashiering					
465 -	Develop Customer Service Representative training program	2	1	6/1/2007	10%
466 -	See Work Plan "Provide cashiering support for one-stop business center" from 4801701 Dept Admin	1	5	On-Going	0%

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Dept: 17 - Police				
Program: 0102101 - Personnel Investigations				
22 - Personnel Investigations	2	1	On-Going	25%
23 - Department Principles and Values	2	1	On-Going	25%
24 - Personnel Investigations Training	2	1	On-Going	25%
Program: 0102102 - Press Relations				
25 - Media Relations	2	2	On-Going	25%
26 - Information Released to the Public	2	2	On-Going	25%
27 - Community Interest Information	3	2	On-Going	25%
Program: 0102103 - Intelligence Unit				
28 - Anti-Terrorism Programs	1	4	On-Going	25%
29 - Data Management Capability	3	4	On-Going	25%
Program: 0102201 - Crime Prevention Detail				
30 - Neighborhood Watch Program	2	2	On-Going	25%
31 - Interaction with Business and Residential Representatives	2	4	On-Going	40%
32 - Community-Based Crime Prevention Efforts	2	5	On-Going	40%

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Program: 0102202 - School Resources Section				
33 - Neighborhood Watch Block Captain Training	2	2	On-Going	25%
34 - School Emergencies	2	4	6/30/2007	50%
35 - School Resource Officer Programs	3	4	On-Going	25%
37 - Security for Private Schools	3	4	On-Going	10%
36 - Parent Education Programs	3	5	On-Going	25%
Program: 0102203 - Detective Bureau				
38 - Training for Detective Personnel	2	1	On-Going	40%
39 - Outstanding Arrest Warrants	3	4	On-Going	10%
40 - ABC Violations Involving Minors	2	4	On-Going	20%
41 - Detective Bureau Clearance Rate	2	5	6/30/2007	45%
Program: 0102301 - Patrol Bureau				
42 - Incident Command Training	1	1	On-Going	30%
43 - Quality of Life Issues	2	4	On-Going	25%
44 - Joint Training with Fire Department Personnel	1	4	On-Going	10%
45 - Three Minute Response	2	4	On-Going	25%
46 - Nuisance and Quality of Life Concerns	2	5	On-Going	25%

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Work Plan Summary by Department	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 0102302 - Traffic Bureau				
47 - Training for Traffic Personnel	2	1	On-Going	90%
48 - Traffic Grant Objectives	2	4	12/31/2007	60%
49 - Commercial Enforcement	2	4	2/1/2007	80%
50 - Neighborhood Speed Watch Program	2	4	6/1/2007	80%
51 - Photo Radar Speed Enforcement	2	4	See Comment	0%
52 - Photo Red Light Program Expansion	2	4	On-Going	40%
53 - Cost Recovery Following Alcohol-Involved Collisions	3	5	3/1/2007	50%
54 - Traffic Safety Technology	2	5	On-Going	60%
Program: 0102303 - Emergency Services Bureau				
55 - Mandated Training for all Personnel	1	1	9/4/2006	100%
56 - Police and Fire Training	1	1	On-Going	15%
57 - Specialized Equipment for Bureau Personnel	2	1	On-Going	25%
58 - Training for Sworn Personnel	1	1	11/30/2006	10%
59 - Homeland Security Grants	1	4	On-Going	25%

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Work Plan Summary by Department	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 0102401 - Communications Bureau				
60 - Recruitment and Retention of Personnel	2	1	On-Going	0%
61 - Training Materials for New Personnel	3	1	8/1/2006	100%
62 - 9-1-1 Calls	2	4	On-Going	25%
63 - Dispatch Phone Lines and Radio Equipment	2	4	1/31/2007	75%
64 - GEO Files for Computer Aided Dispatch	2	4	6/30/2007	60%
65 - GEO File for 9-1-1 System	2	4	8/1/2006	100%
66 - New 9-1-1 System	2	4	8/1/2006	100%
Program: 0102402 - Identification Bureau				
71 - Recruitment and Retention of Personnel	2	1	On-Going	0%
67 - FBI Fingerprint Data Base	2	4	On-Going	0%
68 - Resources To Address Unsolved Cases	3	4	On-Going	30%
69 - Equipment for First Responders	2	4	3/31/2007	70%
70 - Resources to Address Unsolved Crimes	2	4	12/31/2006	90%
Program: 0102403 - Jail Bureau				
72 - Recruitment and Retention of Personnel	2	1	On-Going	90%
73 - Mandated Training for Jail Personnel	2	1	9/30/2006	100%
74 - Re-use of Jail Space	2	3	On-Going	10%
75 - Train Jail Personnel	2	4	9/30/2006	100%
76 - Arrestee Fingerprint Cards and Photographs	3	4	As-Needed	60%

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Work Plan Summary by Department	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 0102404 - Training				
77 - Cooperative Training With Other Agencies	3	5	On-Going	45%
78 - Travel-Related Expenditures	2	5	On-Going	25%
79 - Certification of Law Enforcement Instructors	3	5	On-Going	45%
80 - State Training Standards for Sworn and Jail Personnel	2	5	On-Going	0%
Program: 0102405 - Recruitment and Hiring				
81 - Recruitment and Retention of Personnel	1	1	On-Going	90%
82 - Recruitment of Police Employees	2	1	On-Going	45%
Program: 0102406 - Range / Facilities/Special Projects Detail				
83 - Firearms Training Standard for Officers	2	1	9/30/2006	100%
84 - Police Building Security	1	3	1/31/2007	90%
85 - Public Safety Radio Project	1	3	2/28/2007	80%
86 - Range Maintenance	2	3	1/1/2007	0%
87 - City-wide Security	1	4	On-Going	5%
88 - New Radio System	1	4	2/28/2007	40%
89 - Community Security System	1	4	On-Going	25%
90 - Community Security System	1	5	On-Going	50%
91 - Automated License Plate Recognition System	1	5	On-Going	25%

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Work Plan Summary by Department	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 0102408 - Records Bureau				
92 - Intra-Departmental Cooperation	3	1	On-Going	80%
93 - Recruitment and Retention of Personnel	2	4	On-Going	60%
94 - Digital Imaging	3	4	On-Going	10%
95 - Digital Imaging for Police Records	3	4	On-Going	45%
Program: 0102409 - Police Cadet Program				
96 - Recruitment and Retention of Personnel	2	1	On-Going	100%
97 - Police Cadet Training	3	1	On-Going	45%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Dept: 20 - Fire					
Program: 0103101 - Administration (Grants)					
98 -	Fire Officer Development Program	2	1	On-Going	30%
99 -	Fire Department Reorganization	2	1	1/30/2007	75%
100 -	Fire Headquarters HVAC upgrades	2	3	2/5/2007	25%
101 -	Fire Station Three Renovation	2	3	8/30/2007	5%
102 -	Grant Administration Work Group	3	4	6/1/2007	10%
103 -	Automated Recall and Staffing Program	2	5	On Hold	0%
104 -	Emergency Preparedness and Response Training	2	5	On-Going	50%
105 -	Command Vehicle for Assistant Chief	2	5	3/31/2007	25%
Program: 0103201 - Public Education/Special Events					
106 -	Fire Prevention Public Education Program Update	2	1	6/30/2007	20%
107 -	Fire Prevention Communication - Outreach Program	2	2	6/30/2007	10%
108 -	Public Education and Outreach	2	2	On-Going	50%
Program: 0103202 - Plan Check					
109 -	Add a Plan Check Position to the Fire Prevention Bureau	2	1	On Hold	0%
110 -	Improving the Plan Check and Approval Process	2	1	6/30/2007	50%

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Work Plan Summary by Department	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 0103203 - Code Enforcement				
111 - Fire Code Training - New Fire Code	2	1	See Comment	0%
112 - Fire Code Adoption	2	4	6/30/2007	10%
113 - Records Management System for the Fire Prevention Bureau	2	4	On-Going	0%
114 - Fire Safety Systems Testing Program - Title 19 Compliance	2	5	6/30/2007	20%
115 - Improved Brush Vegetation Management Program	2	5	6/1/2007	75%
116 - Fire Alarm Testing Program Revison/Update	2	5	6/30/2007	25%
117 - Update the Wood Roof Replacement Ordinance	2	5	6/30/2007	25%
Program: 0103204 - Fire Investigation				
118 - Fire Investigation Training	2	4	1/1/2008	0%
119 - Fire Investigator Training	2	4	7/1/2007	10%
Program: 0103301 - Suppression - Calls for Service				
120 - Initiation of Self-Contained Breathing Apparatus (SCBA) Replacement Program Funding	2	3	7/1/2008	100%
121 - Command Vehicle and Utility Vehicle Replacement	2	3	2/1/2007	80%
122 - Improve Terrorism/WMD Response Capability	2	5	On-Going	30%
123 - Increase Vehicle Extrication Capabilities	2	5	8/30/2006	100%
124 - Firefighting Foam Training	2	5	7/1/2007	50%
125 - Improving Mutual-Aid Operations with L.A. City and other Area A cities	2	5	1/1/2008	50%

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Program: 0103302 - Urban Search and Rescue Program				
126 - Regional USAR Training	2	1	On-Going	100%
127 - Additional Terrorism and WMD Response Training	2	1	7/1/2007	10%
128 - Forklift for USAR, CERT and DART training activities and props	3	5	On Hold	0%
129 - Regional USAR Training	2	5	On-Going	100%
130 - Thermal Imaging Camera Purchase	2	5	9/1/2006	100%
Program: 0103401 - EMS - Calls for Service				
131 - Replacement of Two (2) Rescue Ambulances	2	3	On-Going	50%
132 - 12-Lead EKG/Defibrillator Training	2	4	3/31/2007	0%
133 - Replacement of Oxygen Tank Fill Station	2	5	On Hold	0%
134 - MCI Trailer Purchase	2	5	12/10/2006	95%
Program: 0103402 - EMS - Program Management				
135 - Hire EMS Coordinator	2	1	10/9/2006	100%
136 - Standing Field Treatment Protocol Implementation	3	4	See Comment	0%
137 - Updating AEDs City-wide to meet new American Heart Association Standards	2	4	See Comment	25%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 0103403 - EMS - Certification and Training					
138 -	Train Two Firefighters for Paramedic Licensure to Replace Retiring Personnel	2	1	2/15/2007	75%
139 -	Continuing Education (CE) for Paramedic Personnel	2	1	On-Going	50%
140 -	Continuing Education (CE) for all Department Emergency Medical Technicians (EMTs)	2	1	See Comment	0%
141 -	Train New American Heart Association (AHA) Guidelines to All Personnel	2	1	8/1/2006	100%
Program: 0103501 - Community Emergency Response Team (CERT)					
142 -	CERT and DCS Cross-Training	3	1	6/30/2007	20%
143 -	CERT Area Team Development	3	1	6/30/2007	40%
144 -	CERT Member Utilization as Disaster Volunteers	3	4	On-Going	30%
145 -	CERT Refresher Training	2	5	On-Going	25%
146 -	Red Cross Sheltering and Mass Casualty Incident Training for CERT Members	3	5	4/30/2007	10%
147 -	CERT Training - Two 29 Hour Classes per Year	2	5	On-Going	50%
Program: 0103502 - CPR and First Aid					
148 -	Build the Cadre of Volunteer CPR Instructors	2	1	On-Going	25%
149 -	Implement new AHA Guidelines in CPR/AED	2	4	8/30/2006	100%
150 -	Continue Achieving Milestones in CPR Training	3	4	On-Going	75%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 0103503 - Public Access Defibrillator (PAD)					
151 -	Assisting BHUSD Schools in Placing AEDs and Training Staff	3	2	On-Going	50%
152 -	Upgrade and Maintain the AEDs in Service throughout the City	2	3	On-Going	50%
153 -	PAD Program Phase II	3	5	On Hold	0%
154 -	On-going Training and Re-Certification of City Employees in AED Usage	2	5	On-Going	30%

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Dept: 27 - Community Development				
Program: 0103701 - Current Planning				
155 - Staff Training	2	2	6/30/2007	25%
156 - Beverly Hills Cultural Center	2	5	6/30/2007	25%
157 - Commercial CID Study	3	5	6/30/2007	0%
158 - Medical Office Study	3	5	6/30/2007	0%
159 - Sign Code Revisions	3	5	6/30/2007	0%
160 - Single Family Design Review Evaluation	2	5	6/30/2007	30%
161 - Single Family Development Standards Analysis	3	5	6/30/2007	25%
162 - Local CEQA Guidelines	2	5	6/30/2007	0%
163 - Water Conserving Landscape Standards	3	5	6/30/2007	0%
164 - George Comfort Project (231 North Beverly Drive)	1	5	7/31/2007	25%
Program: 0103702 - Advance Planning				
166 - General Plan	1	3	6/30/2008	20%
167 - Historic Preservation	3	3	6/30/2008	15%
168 - Industrial Area Re-Plan	1	3	11/30/2007	30%
165 - Affordable Housing Strategies	2	5	See Comment	0%
Program: 0103703 - Commissions				
169 - Design Review Award Program	2	5	6/30/2007	0%
170 - Commission Training	3	5	On-Going	25%

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Work Plan Summary by Department	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 0104601 - Plan Check and Permitting				
179 - Combination Permits	2	4	6/30/2007	30%
180 - Interactive Voice Response (IVR) System Upgrade	2	4	2/1/2007	30%
181 - Handouts and Correction Sheets	2	4	6/30/2007	30%
182 - Seismic Mitigation Program	2	5	6/30/2008	30%
Program: 0104602 - Records Management				
183 - Records Backlog	3	4	See Comment	10%
184 - Records Inventory	3	4	6/30/2007	25%
Program: 0104610 - Building Inspection				
187 - Training	2	1	See Comment	0%
188 - Housing Inspection Program	2	2	6/30/2006	25%
185 - Inspection Appointment	2	4	2/1/2007	30%
186 - Interactive Voice Response (IVR) System Upgrade	2	4	2/1/2007	30%
Program: 0113730 - Administrative Services				
247 - Development Fees	2	1	6/30/2007	15%
244 - Staff Training	3	2	6/30/2007	80%
245 - Update the Department Webpage	3	3	See Comment	20%
246 - Permit Process Evaluation	2	4	6/30/2007	20%

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Program: 0114620 - Community Preservation Services				
248 - Annual Proactive Commercial Property Maintenance Inspection	2	3	6/30/2007	10%
249 - Administrative Penalty Code Revision	2	4	4/1/2007	50%
250 - Animal Control Contract	3	4	See Comment	0%
Program: 0114621 - Rent Stabilization				
251 - Rent Stabilization Website Update	3	2	11/1/2006	100%
252 - Administrative Penalty Code Revision	2	4	4/1/2007	50%
Program: 1004201 - Handyworker Program (for CDBG)				
274 - Handyworker Program Maintenance	2	3	6/30/2007	35%
275 - CDBG Award of Merit	2	4	6/30/2007	35%
276 - CDBG Administrative	3	4	4/30/2007	25%
277 - CDBG Award of Merit	2	5	3/31/2007	35%
278 - CDBG Program Continuance	3	5	6/1/2006	100%
Program: 1004202 - Senior Services (for CDBG)				
279 - CDBG Consultant	3	4	4/30/2007	25%
280 - CDBG Award of Merit	2	4	3/31/2007	35%
281 - CDBG Program Continuance	3	5	6/30/2006	100%

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Dept: 31 - Information Technology				
Program: 4100201 - COM Administration				
282 - Develop Proof-Of-Concept Application for Public Wi-Fi	1	4	6/30/2007	50%
283 - Develop Wi-Fi Master Plan	1	4	6/30/2007	10%
284 - Facilitate and Support Public Safety Radio Upgrade	1	4	6/30/2007	70%
285 - Implement Local Government RF Upgrade	1	4	6/30/2007	60%
287 - Pilot Local Government and Public Safety Wi-Fi Applications	1	4	6/30/2007	60%
288 - Utilize Industry Best Practices for Support and Professional Services Agreements	1	4	6/30/2007	100%
290 - Expand Partnerships with Vendors to Maximize Results	1	4	6/30/2007	100%
286 - Leverage Existing Knowledge Bases to Maximize Return on Investment (ROI)	1	5	6/30/2007	45%
289 - Back-haul Wireless Traffic Onto Fiber Optic Networks	1	5	8/1/2006	100%
291 - Implement Best Practices Project Management Tools and Techniques to Increase Productivity	1	5	6/30/2007	50%

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 4100202 - COM Systems				
292 - Develop Proof-of-Concept Application for Public Wi-Fi	1	4	6/30/2007	50%
293 - Implement Local Government RF Upgrade	1	4	6/30/2007	50%
294 - Pilot Local Government and Public Safety Wi-Fi Applications	1	4	3/31/2007	50%
296 - Implement Fire Dept. Portable Radio Battery Upgrade and Maintenance	1	4	10/31/2006	100%
295 - Expansion of Wi-Fi Technology for Internal and External Purposes	1	5	6/30/2007	50%
297 - Facilitate and Support Public Safety Radio Upgrade	1	5	6/30/2007	70%
298 - Implement Trunked Systems for RF-Based Applications for Local Government	1	5	6/30/2007	50%

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Work Plan Summary by Department

Program: 4101501 - IT Administration

		Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
299 -	Expand Training Opportunities to All Staff With Emphasis On Succession Planning	1	1	6/30/2007	30%
307 -	Develop Strategic Technology Advisory Committee	1	1	10/31/2006	100%
310 -	Develop and Execute In-Service Training and Tour for In-Service Day	1	1	10/31/2006	100%
300 -	Define Key Messages, Distill IT Initiatives Into Consistently Used Talking Points	1	2	3/31/2007	50%
301 -	Define and Begin Implementing "Smart City" Initiatives	1	4	3/31/2007	5%
302 -	Expand eGovernment Offerings	1	4	6/30/2007	30%
303 -	Formalize and Publish Replacement Schedules for IT Infrastructure	1	4	3/31/2007	90%
304 -	Increase User Mobility Through Wireless Technology	1	4	6/30/2007	45%
305 -	Leverage Relationships to Create Revenue-Generating Opportunities	1	4	6/30/2007	50%
306 -	Reduce Overall Costs of Information Delivery and Demonstrate Return on Investment	1	4	6/30/2007	45%
308 -	Develop Teen Space within the Library to Include MAC Lab	1	4	10/31/2006	100%
309 -	Spearhead ADA Signage Initiative Throughout Campus	1	4	6/30/2007	25%
311 -	Enhance Resiliency of IT Infrastructure by Employing Business Continuity Best Practices	1	5	6/30/2007	50%

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 4101502 - IT Security				
312 - Engage Independent Security Consultant to Audit Computer Security	1	5	11/15/2006	100%
313 - Ensure Resilient and Secure eGovernment Infrastructure.	1	5	6/30/2007	100%
314 - Establish Additional Redundancy to Further Support of Disaster Recovery	1	5	6/30/2007	100%
315 - Expand Secure Remote Access to Public Safety and Local Government	1	5	11/30/2006	100%
316 - Fully Understand Known Risks and Exposures and Develop Recovery Time/Point Objectives.	1	5	11/15/2006	100%
317 - Implement Security Best Practices for Data Center and Secondary Sites	1	5	6/30/2007	75%
318 - Right-Sizing Solution Paths by Leveraging Existing Infrastructure to Minimize Capital Costs	1	5	6/30/2007	100%

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 4101503 - IT Network/ Communications				
319 - Enable Parking System Upgrade Via Telco Support	1	3	6/30/2007	25%
320 - Upgrade Telco Services to Satellite Offices	1	3	6/30/2007	25%
321 - Upgrade to CAT6 Wiring in Key Facilities to Enable "Smart City"	1	3	6/30/2007	30%
322 - Engineer Network and Telecom Solution for Ground Floor Remodel	1	4	10/31/2006	100%
323 - Design and Implement Comprehensive Phone System Upgrade	1	5	6/30/2007	25%
324 - Further Expansion of the Municipal Area Network Into Southern Section of City.	1	5	6/30/2007	15%
325 - Maintain Industry Best Practice of 99.99999 Percent Uptime	1	5	6/30/2007	100%

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	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 4101504 - IT Support				
326 - Decrease Support Requests by 20 Percent Through Education and Automation	1	4	6/30/2007	100%
327 - Enable Rapid Restore of Computer Configurations and Standardization of PC Images	1	4	6/30/2007	100%
328 - Enhance Automation of Support Services	1	4	6/30/2007	100%
329 - Establish Regular Software Refreshes Through Remote 'Push'	1	4	6/30/2007	65%
330 - Expand 'Image' Management	1	4	6/30/2007	50%
331 - Expand Remote Support of User Base	1	4	9/30/2006	100%
332 - Increase Customer Service Satisfaction Ratings by 20 Percent	1	4	6/30/2007	50%
333 - Increase Strategies to Combat Adware, Spyware and Viruses	1	4	6/30/2007	100%
334 - Launch Desktop Replacement Program	1	4	6/30/2007	0%

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 4101505 - IT Professional Services				
335 - Augment Internal Training	1	4	6/30/2007	100%
336 - Enhance Status Reporting Tool	1	4	6/30/2007	75%
337 - Expand Access and Utilization of E-Mail to All Employees	1	4	9/30/2006	100%
338 - Expand Dashboard Reporting Capabilities	1	4	9/30/2006	80%
339 - Expand Utilization of Geographic Analysis Tools	1	4	6/30/2007	100%
340 - Strategic In-Sourcing of Professional Services	1	4	6/30/2007	25%
341 - Support Business Consolidation	1	4	6/30/2007	30%
342 - Expand Web-Based Applications for Internal Staff	1	5	6/30/2007	100%
343 - Overhaul City's Geographic Information Systems	1	5	6/30/2007	60%
344 - Showcase Results to National Audiences	1	5	6/30/2007	100%

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Work Plan Summary by Department

Program: 4101506 - IT Core Systems

	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
345 - Ensure Every Employee Has Access to E-Mail	1	4	8/31/2006	100%
346 - Facilitate Remote Access Capabilities	1	4	6/30/2007	100%
347 - Maximize Utilization of Existing Infrastructure	1	4	11/1/2006	100%
348 - Sunset Legacy Infrastructure	1	4	6/30/2007	100%
349 - Develop Intranet Application to Replace Appear Based HR Forms	1	4	3/31/2007	75%
355 - Provide Human Resources with Support to Digitize Forms by Target Date	1	4	11/1/2006	100%
356 - Deploy Video Server	1	4	11/1/2006	100%
357 - Facilitate Wish List and Fast Start Requests As It Relates to IT Infrastructure	1	4	11/30/2007	100%
350 - Accelerate Consolidation of Disparate Technology	1	5	6/30/2007	30%
351 - Enhance Predictive Failure Alerts	1	5	6/30/2007	60%
352 - Ensure Integrity of Mission Critical Systems	1	5	6/30/2007	100%
353 - Expand Remote Disaster Recovery Infrastructure	1	5	6/30/2007	100%
354 - Maintain Industry Best Practice of 99.99999 Percent Uptime for the City's Core IT Infrastructure	1	5	6/30/2007	45%

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Program: 4200901 - CATV Administration				
358 - Facilitate Equipment Refurbishment for the City Hall Television Control Room	1	2	6/30/2007	45%
359 - Manage Cable Franchise Negotiations	1	2	6/30/2007	45%
360 - Present and Display City Video Programming on New Media Resources and Outlets	1	2	6/30/2007	45%
Program: 4200902 - CATV Production				
361 - Continue Outreach Efforts	1	2	6/30/2007	45%
362 - Develop New Program Formats	1	2	6/30/2007	45%
363 - Develop Award Winning, Innovative, Engaging Video Programming for the Community.	1	5	6/30/2007	45%
Program: 4307101 - GPH Administration				
366 - Ensure Design Criteria for Published Works	1	2	6/30/2007	45%
364 - Strategic Planning Anticipating Relocation of Graphic Arts	1	4	6/30/2007	45%
365 - Develop Use of Web Based Bevy Application for Ordering Graphic Art Design	1	4	6/30/2007	25%
Program: 4307102 - GPH Production				
367 - Continue Development of a Variety of Designs and Layouts	1	2	6/30/2007	45%
Program: 4308401 - DOC Administration				
368 - Automate Print Shop Work Order Process to Improve Work Flow and Reporting.	1	4	6/30/2007	10%
369 - Continue Planning and Program Design to Move Print Center to Library Level A.	1	4	6/30/2007	35%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 4308402 - DOC Production					
370 -	Continue Development of Digital Printing Processes to Improve Quality and Efficiency.	1	2	6/30/2007	45%
371 -	Perform As an Electronic Central Processing Bureau	1	4	6/30/2007	25%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Dept: 35 - Public Works & Transportation					
Program: 0105103 - Traffic Engineering Services & Operations					
189 -	CC-TV Construction	2	3	See Comment	10%
190 -	Citywide Traffic Control & Transit Priority System	2	3	On-Going	100%
Program: 0105104 - Private Development Project Services					
191 -	Customer Service Improvement Plan	2	3	See Comment	10%
Program: 0107202 - Parking Meters					
214 -	Best Practices Study	2	1	12/31/2006	75%
211 -	On-Street Parking Meter Rates	2	3	See Comment	5%
212 -	Additional Parking Meter Technician Position	2	4	12/31/2006	50%
213 -	Study of On-Street Parking Meter Equipment	2	4	See Comment	10%
Program: 0107301 - Parking Enforcement					
215 -	Parking Enforcement Demonstration Project	2	4	3/31/2007	20%
Program: 0107501 - Transportation Planning & Administration					
216 -	Street Sign Replacement Plan	2	3	12/31/2006	20%
217 -	Santa Monica Blvd Improvements - Community Outreach Plan	2	3	9/30/2007	20%
218 -	City Initiated Preferential Parking Permit Zones in Multi-Family Zones	2	4	10/30/2007	60%

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Work Plan Summary by Department	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 0107601 - Infrastructure Maintenance				
219 - Street Maintenance Response	2	3	On-Going	100%
220 - Street Maintenance Response	2	3	5/31/2007	50%
221 - Street Maintenance Response	2	3	On-Going	100%
Program: 0107602 - Paint & Signs				
222 - Street Maintenance Response	2	3	On-Going	100%
Program: 0107603 - Signals & Lights				
223 - Street Maintenance Response	2	3	7/31/2007	25%
Program: 0109501 - Residential Parking Permits				
240 - New Preferential Parking Permit Guidelines	2	4	See Comment	80%
241 - Parking Exemption Program	2	4	3/31/2007	80%
Program: 0109503 - Valet Permits				
242 - Valet Permit Issuance	3	1	See Comment	0%
Program: 0109504 - Taxi Permits				
243 - Taxi Licensing/Franchise	2	4	See Comment	5%
Program: 0802801 - Project Administration				
253 - City Hall Lobby Floor Renovation	2	3	2/29/2008	75%
254 - Promotion of City Facility Renovation/New Facility Projects	3	3	On-Going	75%
255 - Building Commissioning Services	2	5	On-Going	100%
Program: 0805901 - Facilities Maintenance				
256 - Building Operator Level 1 Certification	2	1	2/1/2007	80%

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Work Plan Summary by Department	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 0805903 - Meeting Support				
257 - Meeting Materials Inventory	2	4	On-Going	100%
258 - Improvements to Meeting Material Inventory	2	4	On Hold	75%
Program: 0805904 - Capital Improvements				
259 - Materials Selection for New City Facilities	2	3	2/1/2007	75%
260 - Furniture and Carpet Selection for New and Renovated City Facilities	2	3	2/1/2007	75%
Program: 0808501 - Vehicle Maintenance				
261 - ASE Blue Seal of Excellence Certification Program	2	1	3/31/2007	95%
262 - Fleet Shift to BioDiesel Use	2	5	On-Going	100%
Program: 0808502 - Vehicle Replacement				
263 - Administrative Regulation on Vehicle Replacement	3	4	See Comment	75%
264 - Fleet Technical Assistance Program	3	4	On-Going	10%
265 - Fleet Information System	2	4	3/31/2007	25%
Program: 0810000 - Automotive Inventory				
266 - Automotive Parts & Supplies Request Tracking System	2	4	On Hold	0%
267 - New Automotive Parts Data Entry Procedures	2	4	On Hold	10%
Program: 0810001 - Fuel Inventory				
268 - Bulk Fleet Fuel Purchasing	2	4	1/31/2007	10%

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Work Plan Summary by Department	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 0810002 - Facilities Inventory				
269 - Facilities Parts & Equipment Catalog System	2	4	On Hold	0%
270 - Facilities Parts & Supplies Request Tracking System	2	4	On Hold	0%
Program: 0810003 - Water Inventory				
271 - Brass & Copper Salvage/Recycling Program	3	4	See Comment	0%
272 - Water Equipment & Parts Inventory	2	4	On Hold	0%
Program: 0810004 - General Inventory				
273 - Central Stores General Inventory	2	4	On Hold	0%
Program: 4805001 - Administration (Grants at Program Level Only)				
474 - PW&T Organization and Management Study	2	2	12/31/2006	75%
Program: 4805101 - CIP Management and Inspection				
475 - Civil Engineering - Coldwater Reservoir CIP	2	3	2/1/2009	50%
476 - Civil Engineering - Seismic Retrofit to Reservoirs CIP	2	3	See Comment	50%
Program: 8006002 - Groundwater (Water Wells, Treatment Plant, Electricity, Sampling of Wells)				
487 - Refurbishment of Four Designated Traffic Signals & Loops	2	2	8/30/2007	50%
486 - Construction of Mid-Block Crossing Signal	2	3	7/30/2007	50%
484 - Management of Shallow Groundwater in the Hollywood Basin	2	5	See Comment	50%
485 - Maintenance of Groundwater Supply	2	5	On-Going	25%

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Work Plan Summary by Department	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 8006003 - Maintenance & Repair				
488 - Water Maintenance Division - Technical Training	2	1	On-Going	100%
489 - Valve Check Schedule	2	3	On-Going	25%
490 - Storm Water Catch Basin Maintenance	2	3	On-Going	60%
491 - Leak Detection Program	2	4	On-Going	25%
492 - MWD Water Purchases	2	4	On-Going	25%
493 - Improvement Plans to Civil Engineering Permit Counter & General Public Services	2	4	See Comment	10%
Program: 8006004 - Water quality				
494 - Water Quality Division - Technical Training	2	1	On-Going	50%
495 - Disinfection By-Product Rule	2	3	See Comment	90%
Program: 8006005 - New Services / Installations				
496 - New Water Service Installations	2	4	On-Going	25%
Program: 8006006 - Water Sales (Admin Services such as Billing and Debt Collection)				
497 - Billing and Debt Collections	2	3	On-Going	50%
498 - Water Meter Repair/Rehabilitation	2	3	On-Going	65%
Program: 8006007 - Conservation (25% Each)				
499 - Water Conservation BMPs	2	2	On-Going	25%
500 - Water Audits & Rebates	2	5	On-Going	25%
Program: 8006008 - Fire Suppression (Fire Hydrant Maintenance & Repair)				
501 - Fire Hydrant Flow Test Schedule	2	3	3/31/2007	25%
502 - Fire Hydrant Maintenance & Repair	2	3	On-Going	25%

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Work Plan Summary by Department	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 8107201 - Parking Operations				
503 - Parking Facility Vehicle Counting System	3	2	See Comment	25%
504 - Enhancements to Parking Operations Information on City Website	3	2	On-Going	25%
505 - Parking Access & Revenue Control System (PARCS) Replacement Plan	2	3	See Comment	25%
506 - Parking Operations BMP Review	2	5	12/31/2006	50%
Program: 8305201 - Residential				
507 - Solid Waste Residential Division - Technical Training	2	1	On-Going	15%
508 - Two-Cart Residential Solid Waste Collection System	2	4	On-Going	100%
Program: 8305202 - Commercial				
509 - Commercial Solid Waste Recycling	2	4	On-Going	20%
Program: 8305203 - Conservation				
510 - Solid Waste and Recycling Public Information Materials	2	2	On-Going	80%
Program: 8305205 - Alley Maintenance				
511 - Alley Way Maintenance	2	3	On-Going	25%
Program: 8305505 - Street sweeping				
512 - Street Sweeping	2	3	On-Going	25%
513 - Street Sweeping Schedule Study	2	4	See Comment	10%

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Work Plan Summary by Department	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 8405401 - Maintenance				
514 - Fill Waste Water Division Staff Vacancies	2	1	10/4/2006	10%
517 - Waste Water Maintenance Division - Technical Training	2	1	On-Going	25%
515 - State Mandated Waste Water Discharge Reporting Requirements	2	4	5/31/2007	50%
516 - Waste Water Maintenance Division - Use of New Equipment & Technology	2	5	On-Going	25%
Program: 8405403 - Conservation				
518 - Waste Water Pollutant Disposal Education	2	2	3/31/2006	0%
Program: 8505501 - Inspections				
519 - Storm Water Division - Inspector Technical Training	2	1	On-Going	100%
Program: 8505502 - Maintenance (includes Catch basins and the Environmental Crews)				
520 - Storm Water Division - Environmental Worker Technical Training	1	1	On-Going	100%
521 - Fill Storm Water Division Staff Vacancies	1	1	See Comment	0%
522 - Commercial Sidewalks Maintenance Schedule	2	3	On-Going	100%
523 - Use of New Sidewalk Cleaning/Sweeping Equipment	1	3	12/31/2006	70%
Program: 8505503 - Conservation				
524 - Storm Water Pollution Prevention	2	2	2/1/2007	25%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Dept: 40 - Community Services					
Program: 0104001 - Community Filming & Event Permits					
171 -	Analyze Filming / Special Event Fee Schedule for Potential Modifications	2	4	6/30/2007	10%
172 -	City Filming Web Site Upgrade	2	4	6/30/2007	15%
Program: 0104002 - Community Events/Programs					
173 -	Strategic Plan for the Enhancement of Greystone Mansion	3	5	4/30/2007	20%
174 -	Quarterly Networking Cultural Round Table Meetings	3	5	On-Going	5%
Program: 0104003 - Cultural Programs					
175 -	Consultant for Cultural Program Partnerships	2	5	1/1/2007	50%
176 -	Greystone Marketing Study	1	5	3/30/2007	10%
Program: 0104004 - Public Art/Fine Art Commission					
178 -	Public Art Maintenance and Preservation Program	1	1	5/1/2007	5%
177 -	Cell Phone Audio Tour of Outdoor Public Art	3	5	6/1/2007	2%
Program: 0105601 - Tree Maintenance/Park Trees					
192 -	Maintenance Operations Space Needs Study	2	4	2/28/2007	20%
193 -	Evaluate Cost of In-House versus Contract Tree Trimming	2	4	See Comment	20%
Program: 0105602 - Tree Removal/Installation					
194 -	Street Tree Master Plan Phase 3 - Public Meetings	1	2	1/30/2007	0%
195 -	Reforestation of Chevy Chase Drive	2	3	10/12/2006	90%

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Work Plan Summary by Department	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 0106601 - Recreation & Parks Administration				
196 - Community Services Department Office Space Evaluation	3	1	5/31/2007	10%
197 - Hire Consultants for Recreation Services Strategic Plan	2	1	4/30/2007	0%
198 - Community Recreation Center Study	1	5	See Comment	0%
199 - Roxbury and La Cienega Parks Master Plans	1	5	2/28/2007	20%
Program: 0106702 - Youth				
200 - Teen Council	2	4	5/31/2007	10%
Program: 0106703 - Adults				
201 - Computer Classes for Adults and Seniors	3	4	1/31/2007	20%
Program: 0106704 - Senior Adults				
202 - Senior Shut-In Service Needs Study	3	4	6/30/2007	0%
Program: 0106705 - Leisure Support Services				
203 - Customer Service Training for all Front Line Part-Time Staff	2	4	3/31/2007	20%
Program: 0106901 - Beverly Gardens & Mini Parks				
204 - Utilization of Prop. A Maintenance Funds	3	3	5/30/2007	10%
Program: 0106903 - Greystone/Will Rogers				
205 - Introduce Aquatic Plants at Greystone and Will Rogers Park	3	3	2/28/2007	40%
Program: 0106906 - Athletic Facilities				
206 - Implement Field Use Study for Youth Groups	2	3	6/30/2007	0%

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Work Plan Summary by Department	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 0106907 - Streetscape				
207 - Prioritize Plant/Irrigation Needs at Parking Facilities	3	3	2/15/2007	50%
Program: 0106908 - Civic Center				
208 - Develop a Maintenance Plan for All Landscaped Areas	2	3	3/30/2007	60%
209 - Develop a Three Phased Planter Bed Restoration and Implement Phase I	2	3	5/10/2007	30%
Program: 0106909 - Park Operations Support to Other Departments				
210 - Maintenance Schedule and Replacement Program for the Business Triangle.	2	4	2/28/2007	85%
Program: 0107702 - Reference Services				
224 - Fine Art Collection Marketing Plan	3	2	6/30/2007	15%
Program: 0107703 - Library Programs				
225 - Develop a Parent Educational Program to Prepare Preschoolers for School	2	5	5/31/2007	30%
Program: 0107704 - Circulation Services				
226 - Establish a Knowledge Baseline of Policies/Procedures for all Library Staff	3	4	6/30/2007	0%
Program: 0107801 - Collection Development				
227 - Collection Development Plan	2	4	6/30/2007	50%
Program: 0107902 - Library Administration				
228 - Assist the Friends of the Library in Accomplishing Their Mission	2	4	4/30/2007	40%
229 - Kelly's Coffee and Fudge Factory's New Location in the Library	2	4	6/30/2007	30%

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Work Plan Summary by Department	Project Priority Tier	*City Initiative	Estimated Completion	Status (% Completed)
Program: 0107904 - Administrative Support				
230 - Find New Revenue Sources for the Community Services Department	3	4	On-Going	15%
Program: 0107905 - Resident Educational Programs (Team Beverly Hills)				
231 - Employee In-Service Training Day	2	1	12/30/2006	90%
232 - Mentor Additional Staff to Administer the Team Beverly Hills Program	3	1	6/30/2007	10%
Program: 0108801 - Human Services (formerly Community Relations)				
233 - Master Plan to Identify and Assess Human Service Needs and Resources in the Community	2	1	3/31/2007	30%
234 - Propose a Human Service Program for FY06/07	2	1	3/31/2007	30%
235 - Master Plan of Resources & Referral Opportunities for Human Services Program	2	2	6/30/2007	10%
236 - Improve the Community Assistance Grant Funding Program	2	3	3/31/2007	15%
237 - Convene Human Services Organizational Forums	2	4	3/31/2007	5%
238 - Research Grant Opportunities to Supplement City Funds for Program Budgets	2	4	6/30/2007	10%
239 - Multicultural Festival	2	5	11/19/2006	70%

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CITY OF BEVERLY HILLS ❖ WORK PLAN STATUS REPORT

Work Plan Status Report ❖ Details by Work Plan Number

Work Plan: 001 Automatic Reminder System

Change over from interim e-tickler system to a new citywide system for contracts and establish a "read only" access for citywide use.

Program:	**0101401**	**GENERAL ADMINISTRATION**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	6/30/2007
	On-Going

Other Departments Involved: Information Technology, Administrative Services

Description of Status/Comments:

Initial meetings conducted with IT and Risk Management. After March election, will plan to have a master plan in place by the end of the fiscal year.

Work Plan: 002 General Municipal Election

Conduct March 2007 General Municipal Election

Program:	**0101401**	**GENERAL ADMINISTRATION**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	3/31/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 003 Election Consultant Services

Hire Election Consultant to assist with meeting deadlines and ensure best practices are accomplished

Program:	**0101401**	**GENERAL ADMINISTRATION**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	10/1/2006

Other Departments Involved:

Description of Status/Comments:

Service completed

Work Plan: 004 Election Outreach

Increased outreach to the Spanish and Farsi-speaking communities to comply with the Help America Vote Act (HAVA) and the Department of Justice (DOJ) requirements

Program:	**0101401**	**GENERAL ADMINISTRATION**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	3/6/2007

Other Departments Involved: City Attorney's Office, Policy & Management

Description of Status/Comments:

Work Plan: 005 Part-time Staffing

Hire a part-time staff person to assist with general municipal elections and backlog administrative work

Program:	**0101402**	**PUBLIC MEETINGS & HEARINGS**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	1/15/2007

Other Departments Involved: Administrative Services

Description of Status/Comments:

Work Plan: 006 Webcast of City Council Meetings

Train all City Clerk Office staff on the new Granicus MediaManager system for recording City Council Informal and Formal meetings and preparation of synopses and minutes

Program:	**0101402**	**PUBLIC MEETINGS & HEARINGS**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Information Technology

Description of Status/Comments:

Work Plan: 007 City Council Packet Preparation

Enforce deadlines for submission of Council Meeting packet material

Program:	**0101402**	**PUBLIC MEETINGS & HEARINGS**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Procedures in place with 90% compliance. There will always be exceptions so this can eventually be removed.

Work Plan: 008 Access to City Council Meetings

Improve public access to City Council meetings, agendas and packet material on demand via the City's website

Program:	**0101402**	**PUBLIC MEETINGS & HEARINGS**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	70%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Information Technology

Description of Status/Comments:

Until we are ready to proceed with epacket, the packet material portion will be delayed.

Work Plan: 009 Council Meeting Minutes

Produce all Council Meeting minutes in Granicus

Program:	**0101402**	**PUBLIC MEETINGS & HEARINGS**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	2/21/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 010 ePacket

Training all City staff on ePacket and Agenda procedures

Program:	**0101402**	**PUBLIC MEETINGS & HEARINGS**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	See Comment

See Comments Section

Other Departments Involved:

Description of Status/Comments:

Training plan to be in place at the beginning of next fiscal year (after election).

Work Plan: 011 ePacket

Work with Information Technology to complete the integration of ePacket with Granicus for an automated Council packet and video on demand integration solution

Program:	**0101402**	**PUBLIC MEETINGS & HEARINGS**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Integration in place; staff to work on a plan for training and implementation after the election.

Work Plan: 012 Records Management Consultant

Consult with a Records Management expert to ensure best practices are being met

Program:	**0101403**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 013 Document Imaging Training

Additional document imaging training for City Clerk staff

Program:	**0101403**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	12/31/2007

Other Departments Involved:

Description of Status/Comments:

Will become critical to our department's efficient and effective operation in the future.

Work Plan: 014 Backlog Imaging Plan

Determine course of action for department backlog of documents that need to be imaged and stored in new system

Program:	**0101403**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	15%
Estimated Completion Date:	7/1/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 015 Citywide Records Management Plan

Develop a comprehensive strategy and action plan for records management citywide

Program:	**0101403**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 016 Records Management Personnel

Hire the appropriate staff to manage records program

Program:	**0101403**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	10/1/2007

Other Departments Involved: Administrative Services

Description of Status/Comments:

Work Plan: 017 Automated Public Records Request Process

Continue using Comcate system to process public records requests

Program:	**0101403**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	8/1/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 018 PRA Report

Create a monthly Public Records Request Act requests report for all department heads showing requests received, pending, completed and open.

Program:	**0101403**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work with IT after election to create report from information in Comcate system.

Work Plan: 019 Records Management

Update retention schedules for all departments

Program:	**0101403**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	8/31/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 020 Develop Revenue Investigator Training Program

Develop training program for Revenue Investigators to improve efficiency of processing time from location of unregistered business to final collection.

Program:	**0101702**	**REVENUE ADMINISTRATION**
Fund:	01	General Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On-Hold
On Hold:	Position-related

Other Departments Involved:

Description of Status/Comments:

This project is waiting the hiring of the new Revenue Manager position.

Work Plan: 021 Business Tax Registration - Community Outreach Program

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

Program:	**0101702**	**REVENUE ADMINISTRATION**
Fund:	01	General Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	12/1/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 022 Personnel Investigations

Achieve excellence through courteous, respectful and consistent treatment of others.

Program:	**0102101**	**PERSONNEL INVESTIGATIONS**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 023 Department Principles and Values

Earn one another's trust, and the trust of the community, by holding ourselves accountable to the Department's principles, values and commitment to excellence.

Program:	**0102101**	**PERSONNEL INVESTIGATIONS**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 024 Personnel Investigations Training

Remain current concerning the Peace Officer Bill of Rights laws and attend the best training seminars and schools regarding personnel investigations.

Program:	**0102101**	**PERSONNEL INVESTIGATIONS**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 025 Media Relations

Conduct outreach with media representatives to improve public relations.

Program:	**0102102**	**PRESS RELATIONS**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 026 Information Released to the Public

Ensure that the public receives information on matters of public interest in a manner that is not legally privileged or jeopardizes Department investigations.

Program:	**0102102**	**PRESS RELATIONS**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 027 Community Interest Information

In conjunction with the Crime Prevention Bureau, publish community interest news releases concerning personal safety, home security and holiday safety tips.

Program:	**0102102**	**PRESS RELATIONS**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		2 - Communications and Outreach
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 028 Anti-Terrorism Programs

Continue the Department's participation with Federal, State, and local anti-terrorism programs.

Program:	**0102103**	**INTELLIGENCE UNIT**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 029 Data Management Capability

Enhance the Intelligence Unit's data management capabilities, efficiency and effectiveness.

Program:	**0102103**	**INTELLIGENCE UNIT**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 030 Neighborhood Watch Program

Increase the number of blocks participating in the Neighborhood Watch program.

Program:	**0102201**	**CRIME PREVENTION DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 031 Interaction with Business and Residential Representatives

Continue to improve communication with the business and residential communities.

Program:	**0102201**	**CRIME PREVENTION DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	40%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 032 Community-Based Crime Prevention Efforts

Create a neighborhood safety umbrella to coordinate and integrate community-based efforts such as Neighborhood Watch and Citizen Corp.

Program:	**0102201**	**CRIME PREVENTION DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	40%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 033 Neighborhood Watch Block Captain Training

Provide additional training for block captains and encourage more active participation in the Neighborhood Watch program.

Program:	**0102202**	**SCHOOL RESOURCES SECTION**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 034 School Emergencies

Conduct response drills to school emergencies with police, fire and school personnel.

Program:	**0102202**	**SCHOOL RESOURCES SECTION**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Emergency drills are continuously conducted throughout the school year.

Work Plan: 035 School Resource Officer Programs

Expand anti-bullying programs.

Program:	**0102202**	**SCHOOL RESOURCES SECTION**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

This program is developed and implemented as time permits.

Work Plan: 036 Parent Education Programs

Provide parent education regarding their role during lock down events.

Program:	**0102202**	**SCHOOL RESOURCES SECTION**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 037 Security for Private Schools

Provide lock down procedures for private schools.

Program:	**0102202**	**SCHOOL RESOURCES SECTION**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Officers continue to work with the private schools as time permits.

Work Plan: 038 Training for Detective Personnel

Continue to train detective personnel through accredited schools.

Program:	**0102203**	**DETECTIVE BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	40%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Training is a continuous requirement and continues year to year, varying on specific assignments of detective personnel.

Work Plan: 039 Outstanding Arrest Warrants

Actively decrease the number of outstanding arrest warrants.

Program:	**0102203**	**DETECTIVE BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

This workplan is addressed as time and personnel permit.

Work Plan: 040 ABC Violations Involving Minors

Expand the undercover decoy program to stop the sale of alcoholic beverages to minors.

Program:	**0102203**	**DETECTIVE BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

There are approximately 170 businesses in the City which possess an ABC license.

Work Plan: 041 Detective Bureau Clearance Rate

Maintain the detective clearance rate above the State average.

Program:	**0102203**	**DETECTIVE BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

At the end of the fiscal year, it is anticipated that the Detective Bureau clearance rate will significantly exceed the State average.

Work Plan: 042 Incident Command Training

Continue to train all Lieutenants, Sergeants and Field Training Officers in the Incident Command and Unified Command systems to build familiarity and proficiency.

Program:	**0102301**	**PATROL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Fire

Description of Status/Comments:

Four supervisory personnel attended unified command course offered by California State Training Institute (CSTI)/Los Angeles Fire Department and funded by Homeland Security grant funds. Availability of classes may impact future ability to complete this Workplan, however.

Work Plan: 043 Quality of Life Issues

Increase police service regarding quality of life issues including but not limited to homeless issues, noise complaints and animal complaints.

Program:	**0102301**	**PATROL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: City Attorney's Office, Community Development

Description of Status/Comments:

Noise issues: patrol personnel respond, take appropriate action and provide the City Attorney's office with information concerning habitual noise ordinance offenders. Animal complaints: Patrol personnel conduct monthly enforcement activities concerning animal nuisance, identify violators and forward information to Code Enforcement Officers for prosecution. Homeless issues: Patrol conducts selective enforcement activities each month to contact homeless individuals and address homeless issues.

Work Plan: 044 Joint Training with Fire Department Personnel

Increase weapons of mass destruction and terrorism joint training with Fire Department personnel.

Program:	**0102301**	**PATROL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Fire

Description of Status/Comments:

Work Plan: 045 Three Minute Response

Maintain a three minute or less response time to emergency calls.

Program:	**0102301**	**PATROL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	Monthly

Other Departments Involved:

Description of Status/Comments:

Goal was met for each month during this quarter.

Work Plan: 046 Nuisance and Quality of Life Concerns

Develop a plan to enforce nuisance and quality of life violations, such as horn honking and loud parties.

Program:	**0102301**	**PATROL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Fire, Community Development

Description of Status/Comments:

Patrol personnel respond to nuisance violations and take appropriate action, documenting the incident and assisting with the prosecution of habitual offenders.

Work Plan: 047 Training for Traffic Personnel

Continue advanced officer training concerning employee safety, motorcycles operator proficiency, collision investigation and general traffic enforcement.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	90%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Collision investigation training was provided to all Traffic Bureau personnel and two of 12 motorcycle operators attended Update Training. Advanced laer mapping software training planned in February 2007 on-site.

Work Plan: 048 Traffic Grant Objectives

Continue to implement phases of the Traffic Re-education Against Drunk Driving (TREADD) Grant project, increasing public safety through DUI enforcement, pedestrian details, occupant restraint education and apprehension of warrant suspects.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	60%
Estimated Completion Date:	12/31/2007

Other Departments Involved:

Description of Status/Comments:

$70,000 additional funding awarded to fund flashing crosswalk system $45,000) and additional officer overtime ($25,000.)

Work Plan: 049 Commercial Enforcement

Implement the Commercial Enforcement Program to enhance public safety by reducing hazards from defective and overweight trucks.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	80%
Estimated Completion Date:	2/1/2007

Other Departments Involved:

Description of Status/Comments:

Awaiting outfitting and equipping of vehicle. Officer training completed by October 1, 2006.

Work Plan: 050 Neighborhood Speed Watch Program

Implement the Neighborhood Speed Watch to abate excessive speeding on residential side streets and improve the quality of life in these neighborhoods.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	80%
Estimated Completion Date:	6/1/2007

Other Departments Involved:

Description of Status/Comments:

Equipment is now in use and expansion of involvement through Neighborhood Watch is planned.

Work Plan: 051 Photo Radar Speed Enforcement

Support the City-sponsored legislative efforts to introduce photo radar speed enforcement as a Beverly Hills pilot project.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Due to the Governor's promise to veto if S.B. 300 passes the Senate, Council has tabled this project. Staff member is an active participant in the Cal Berkeley traffic safety study on automated speed enforcement. No known legislative activity at this time.

Work Plan: 052 Photo Red Light Program Expansion

Using advanced technology, expand the Photo Red Light Program with 10 additional approaches to reduce the hazards of red light running.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	40%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

A one year pilot project is planned with staff currently reviewing proposals from three vendors.

Work Plan: 053 Cost Recovery Following Alcohol-Involved Collisions

Implement cost recovery efforts for police and fire personnel who respond to alcohol-involved collisions, as authorized by Government Code.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	3/1/2007

Other Departments Involved: City Attorney's Office

Description of Status/Comments:

City Attorney's Office has completed its research and the proposal will be reviewed by City Staff.

Work Plan: 054 Traffic Safety Technology

Research new technologies that can be applied to traffic safety in the community.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	60%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Staff is researching noise/sound level measuring equipment for application to field enforcement of excessive exhaust noise from motorcycles. Obtained radar driver feedback sign, laser mapping with animation software obtained and advanced training is planned.

Work Plan: 055 Mandated Training for all Personnel

Complete mandated Incident Command System/National Incident Command System training for sworn and civilian personnel.

Program:	**0102303**	**EMERGENCY SERVICES BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	9/4/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 056 Police and Fire Training

Continue providing joint police and fire training in Incident Command and Unified Command.

Program:	**0102303**	**EMERGENCY SERVICES BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	15%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Fire

Description of Status/Comments:

Work Plan: 057 Specialized Equipment for Bureau Personnel

Improve the caliber of tactical equipment.

Program:	**0102303**	**EMERGENCY SERVICES BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 058 Training for Sworn Personnel

Provide additional terrorism first response training.

Program:	**0102303**	**EMERGENCY SERVICES BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	11/30/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 059 Homeland Security Grants

Develop a strategy to obtain Homeland Security grant funding and to manage grant funds.

Program:	**0102303**	**EMERGENCY SERVICES BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 060 Recruitment and Retention of Personnel

Achieve full staffing to reduce overtime and mandatory on-call requirements.

Program:	**0102401**	**COMMUNICATIONS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 061 Training Materials for New Personnel

Complete the "trainer's handbook" to be utilized for training new dispatchers.

Program:	**0102401**	**COMMUNICATIONS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	8/1/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 062 9-1-1 Calls

Answer 97% of 9-1-1 calls within 10 seconds.

Program:	**0102401**	**COMMUNICATIONS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 063 Dispatch Phone Lines and Radio Equipment

Complete the installation and implementation of recording equipment for all dispatch telephone lines and radio equipment.

Program:	**0102401**	**COMMUNICATIONS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	1/31/2007

Other Departments Involved:

Description of Status/Comments:

Awaiting installation of new recording equipment and training

Work Plan: 064 GEO Files for Computer Aided Dispatch

Continue developing and maintaining the GEO file utilized for the computer aided dispatch system to ensure consistent deployment of emergency services.

Program:	**0102401**	**COMMUNICATIONS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Information Technology

Description of Status/Comments:

Working with Information Technology to successfully implement new GEO file and mapping system.

Work Plan: 065 GEO File for 9-1-1 System

Coordinate with the Los Angeles County Recorder to obtain GEO file for the new 9-1-1 telephone system.

Program:	**0102401**	**COMMUNICATIONS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	8/1/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 066 New 9-1-1 System

Provide technical assistance for implementation of new 9-1-1 telephone equipment.

Program:	**0102401**	**COMMUNICATIONS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	8/1/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 067 FBI Fingerprint Data Base

Acquire computer hardware furnished by the Federal Bureau of Investigation to provide direct access to the FBI fingerprint data base.

Program:	**0102402**	**IDENTIFICATION BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

The FBI has not made the equipment and connectivity available to this agency.

Work Plan: 068 Resources To Address Unsolved Cases

Compare old homicide latent print evidence within the Federal Bureau of Investigation fingerprint data base.

Program:	**0102402**	**IDENTIFICATION BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Approximately 30% of old homicide-linked fingerprint evidence has been re-examined and submitted to the FBI database.

Work Plan: 069 Equipment for First Responders

Provide digital cameras to first responders to ensure photographic documentation at critical incidents.

Program:	**0102402**	**IDENTIFICATION BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	70%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

17 of the 24 cameras have been purchased and distributed to first responder units.

Work Plan: 070 Resources to Address Unsolved Crimes

Utilize the Cyanoacrylate and Ninhydrin latent fingerprint development chambers (which comply with FBI and scientific industry standards) to improve the solvability of crimes through fingerprint identification.

Program:	**0102402**	**IDENTIFICATION BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	90%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Equipment has been delivered, pending installation by General Services personnel.

Work Plan: 071 Recruitment and Retention of Personnel

Achieve full staffing to reduce overtime and provide the required level of service to the Department and public.

Program:	**0102402**	**IDENTIFICATION BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

One Forensic Specialist candidate was disqualified from the hiring process and Department has initiated new recruitment process.

Work Plan: 072 Recruitment and Retention of Personnel

Maintain full staffing and reduce overtime to provide the Department and public the level of service required.

Program:	**0102403**	**JAIL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	90%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 073 Mandated Training for Jail Personnel

Provide training for Jailers concerning the collection of DNA samples from inmates, pursuant to Proposition 69.

Program:	**0102403**	**JAIL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	9/30/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 074 Re-use of Jail Space

Develop a plan for re-use of jail space involving other departments, as needed.

Program:	**0102403**	**JAIL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Public Works & Transportation, Fire

Description of Status/Comments:

Work Plan: 075 Train Jail Personnel

Provide legal update and jail issue training.

Program:	**0102403**	**JAIL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	9/30/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 076 Arrestee Fingerprint Cards and Photographs

Reduce the number of returned fingerprint cards and photo submissions from the Federal Bureau of Investigation which are prepared by Jail staff.

Program:	**0102403**	**JAIL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	60%
Estimated Completion Date:	As-Needed
	As-needed

Other Departments Involved:

Description of Status/Comments:

Upgrade of County Livescan program improves quality of fingerprints.

Work Plan: 077 Cooperative Training With Other Agencies

Continue to participate in cooperative training with allied agencies.

Program:	**0102404**	**TRAINING**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Employees participated in a wide range of cooperative training opportunities with allied agencies concerning homeland security, tactical training and response to large scale disasters.

Work Plan: 078 Travel-Related Expenditures

Conduct in-house training to reduce travel and lodging-related expenses.

Program:	**0102404**	**TRAINING**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Each officer completed 20 hours of in-house training during the quarter and additional in-house training will continue during the fiscal year.

Work Plan: 079 Certification of Law Enforcement Instructors

Expand the Department's pool of certified law enforcement instructors.

Program:	**0102404**	**TRAINING**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

During the quarter, personnel attended instructor certification courses in these topic areas: weapons of mass destruction, bicycle tactics, DUI investigations, motorcycle operations, defensive tactics, baton tactics and the POST master instructor program.

Work Plan: 080 State Training Standards for Sworn and Jail Personnel

Meet or exceed the training standards established by the State Commission on Peace Officer Standards and Training (POST) and the Board of Corrections Standards and Training for Corrections (STC).

Program:	**0102404**	**TRAINING**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

POST perishable skills training will be conducted during the 3rd quarter and jailers will complete mandated training prior to June 30, 2007.

Work Plan: 081 Recruitment and Retention of Personnel

Achieve full staffing for the Department in order to maximize law enforcement service to the community.

Program:	**0102405**	**RECRUITMENT AND HIRING**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	90%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Applicants are in the background phase for all but two of the Department's open positions; a recruitment is underway for these positions.

Work Plan: 082 Recruitment of Police Employees

Hire the best qualified candidates by maintaining and improving recruitment efforts.

Program:	**0102405**	**RECRUITMENT AND HIRING**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

During the quarter, personnel have participated in seven job fairs and advertised actively in three law enforcement magazines and one newspaper.

Work Plan: 083 Firearms Training Standard for Officers

Meet or exceed the Perishable Skills firearms training standards established by Peace Officer Standards and Training (POST.)

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	9/30/2006

Other Departments Involved:

Description of Status/Comments:

Officers completed approximately 22 hours of firearms training this period, far exceeding the POST perishable skills standard of four hours.

Work Plan: 084 Police Building Security

Complete the police building security project.

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	90%
Estimated Completion Date:	1/31/2007

Other Departments Involved: Information Technology

Description of Status/Comments:

Project will be completed once the Records area, main lobby and driveway cameras are stored on the City servers.

Work Plan: 085 Public Safety Radio Project

Complete the Public Safety Radio System.

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	80%
Estimated Completion Date:	2/28/2007

Other Departments Involved: Information Technology, Fire, Public Works & Transportation

Description of Status/Comments:

System infrastructure is installed and system licenses are being processed through the FCC by the consultant.

Work Plan: 086 Range Maintenance

Remove lead from the range bullet traps and replace aging targets necessary for safe operation of the range.

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	1/1/2007

Other Departments Involved:

Description of Status/Comments:

Bids for range clean up have been submitted and a contract for completion of the project is being developed by the City Attorney.

Work Plan: 087 City-wide Security

Develop a City-wide security plan.

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	5%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Information Technology, Public Works & Transportation

Description of Status/Comments:

Draft plan has been developed, Council Sub-Committee has been briefed and plan is currently being refined.

Work Plan: 088 New Radio System

Lead on implementing the new radio system while working collaboratively with IT, Public Works, Community Services and Community Development Departments.

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	40%
Estimated Completion Date:	2/28/2007

Other Departments Involved: Information Technology, Fire, Public Works & Transportation

Description of Status/Comments:

Work Plan: 089 Community Security System

Take the lead on defining and implementing community security video pilot program, including interaction with Council Subcommittee.

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Information Technology, Policy & Management

Description of Status/Comments:

Work Plan: 090 Community Security System

Develop implementation strategy for closed circuit television system for the City.

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Expansion of pilot project continues with purchase of 24 additional cameras; 12 cameras will be installed by 3/07.

Work Plan: 091 Automated License Plate Recognition System

Implement mobile and fixed Automated License Plate Recognition system.

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Information Technology, Public Works & Transportation

Description of Status/Comments:

One mobile system has been tested and will be purchased by 1/31/07. One fixed system will be purchased and installed by 6/07.

Work Plan: 092 Intra-Departmental Cooperation

Develop a cooperative effort between Records and Jail personnel to ensure accuracy of arrestee paperwork and automated records.

Program:	**0102408**	**RECORDS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	80%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 093 Recruitment and Retention of Personnel

Achieve full staffing to restore 24 hour service for the public and department staff.

Program:	**0102408**	**RECORDS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	60%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 094 Digital Imaging

Develop a workflow and quality assurance program to support digital imaging work processes.

Program:	**0102408**	**RECORDS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 095 Digital Imaging for Police Records

Install and implement a digital imaging system to store police reports in electronic form.

Program:	**0102408**	**RECORDS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

System has been installed, being debugged and procedures are being developed.

Work Plan: 096 Recruitment and Retention of Personnel

Achieve full complement of Cadets in order to provide better service to the community.

Program:	**0102409**	**POLICE CADET PROGRAM**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Program is currently at full staffing.

Work Plan: 097 Police Cadet Training

Expand Cadet training to develop their future law enforcement-related skills.

Program:	**0102409**	**POLICE CADET PROGRAM**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Cadets participated in patrol-related training, including report writing, subpoena service and forensic investigation.

Work Plan: 098 Fire Officer Development Program

Develop tomorrow's departmental leadership

Program:	**0103101**	**ADMINISTRATION (GRANTS)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Under the direction of Fire Chief Geldert, the Department has begun an organized training program to provide the education and skills needed by all personnel to move forward and upward in the organization. All personnel are encouraged to participate in career development training.

Work Plan: 099 Fire Department Reorganization

Restructure Department organization for improved succession planning, career development, and budget

Program:	**0103101**	**ADMINISTRATION (GRANTS)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	1/30/2007

Other Departments Involved: Policy & Management, Administrative Services

Description of Status/Comments:

Reorganization of the Fire Department with an emphasis on filling management positions to more efficiently run the Department, develop personnel, and manage the budget. With the filling of the second Assistant Chief's position and completion of recruitment and hiring of administrative personnel, and civilian fire inspectors by the end of January, 2007, the reorganization should be complete.

Work Plan: 100 Fire Headquarters HVAC upgrades

Complete renovation of HQ Fire Station HVAC system and station carpeting

Program:	**0103101**	**ADMINISTRATION (GRANTS)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	2/5/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

The carpeting is complete and the HVAC upgrades are beginning, with a contractor on board and beginning the work.

Work Plan: 101 Fire Station Three Renovation

Plan and execute renovation of Fire Station #3.

Program:	**0103101**	**ADMINISTRATION (GRANTS)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	5%
Estimated Completion Date:	8/30/2007

Other Departments Involved: Fire, Public Works & Transportation, Community Development

Description of Status/Comments:

The Architects are currently working on the plan after meeting with the Client and Project Administration, reviewing the site and discussing priorities. This is in the "Concept Design Phase".

Work Plan: 102 Grant Administration Work Group

Implement departmental grant administration work group

Program:	**0103101**	**ADMINISTRATION (GRANTS)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	6/1/2007

Other Departments Involved: Administrative Services

Description of Status/Comments:

Due to current vacancies in key positions, minimal progress has been made in establishing the work group. As key positions in administration and management of the Department are filled, the work group will be more readily identified and organized.

Work Plan: 103 Automated Recall and Staffing Program

Implement an automated recall system for Fire personnel

Program:	**0103101**	**ADMINISTRATION (GRANTS)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On Hold
	On Hold: Budget-related

Other Departments Involved: Information Technology

Description of Status/Comments:

Purchase and implementation of an automated system such as "TeleStaff' is not likely to occur in this budget cycle due to budget constraints, schedule changes, position vacancies, and Departmental priorities.

Work Plan: 104 Emergency Preparedness and Response Training

Provide continual training in emergency response, management, and preparedness

Program:	**0103101**	**ADMINISTRATION (GRANTS)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Fire, Police, Non-Departmental

Description of Status/Comments:

There have been tremendous strides forward in this area and in coordination of training and exercises with other City departments and in the EOC. This is an ongoing effort with continuous training and exercise required to meet the threat of natural and man-caused disasters and emergencies.

Work Plan: 105 Command Vehicle for Assistant Chief

Provide one (1) additional command vehicle to meet the needs of the departmental reorganization

Program:	**0103101**	**ADMINISTRATION (GRANTS)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	3/31/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

Providing a "Command Capable" vehicle - a Chevrolet Tahoe SUV with command console, communications equipment, and emergency response capability allows the Fire Department to deploy an additional Incident Commander into the field as required by major disaster or multiple simultaneous emergency incidents.

Work Plan: 106 Fire Prevention Public Education Program Update

Update all of the Fire Prevention public information materials

Program:	**0103201**	**PUBLIC EDUCATION/SPECIAL EVENTS**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

The educational materials: films, handouts, props are no longer contemporary, and need to be updated and upgraded. New media are available and will be incorporated into Fire Safety Education programs primarily aimed at grade school students but also to the community at large.

Work Plan: 107 Fire Prevention Communication - Outreach Program

Establish Communications Program

Program:	**0103201**	**PUBLIC EDUCATION/SPECIAL EVENTS**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Getting Fire Safety and Prevention, as well as general Public Safety messages out to the public. This program is in the conceptual stage.

Work Plan: 108 Public Education and Outreach

Provide on-going public education in Fire Prevention, CERT, and DART programs

Program:	**0103201**	**PUBLIC EDUCATION/SPECIAL EVENTS**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

The programs are well underway and will continue. Developing a better-educated and prepared citizenry, able to cope with and survive minor and major emergencies, is the goal.

Work Plan: 109 Add a Plan Check Position to the Fire Prevention Bureau

Increase the Fire Prevention Bureau (FPB) staffing to include one plan check position to meet the increasing needs created by increased building activity.

Program:	**0103202**	**PLAN CHECK**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On Hold
On Hold: Budget-related	

Other Departments Involved: Administrative Services

Description of Status/Comments:

This position was deleted due to budget constraints. One Fire Inspector position has been converted to Plan Checker with a resultant loss in inspection capacity in a time of increased staffing need.

Work Plan: 110 Improving the Plan Check and Approval Process

Work with other city departments in improving and expediting the plan check process

Program:	**0103202**	**PLAN CHECK**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Community Development, Information Technology

Description of Status/Comments:

The Fire Prevention Bureau has been working with Community Development on processes and procedures for streamlining the process.

Work Plan: 111 Fire Code Training - New Fire Code

Train all Fire personnel in the use of newly adopted Fire Codes (see City Initiative #4)

Program:	**0103203**	**CODE ENFORCEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved: Community Development, City Attorney's Office

Description of Status/Comments:

The new Fire Code has not yet been adopted and therefore training has not yet begun.

Work Plan: 112 Fire Code Adoption

Adopt the new State Fire Codes

Program:	**0103203**	**CODE ENFORCEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

The newest edition of the Fire Code has not yet been published for adoption. It should be availbale shortly and the review/adoption process will proceed.

Work Plan: 113 Records Management System for the Fire Prevention Bureau

Implement program for the handling of FPB records through the utilization of a records management system

Program:	**0103203**	**CODE ENFORCEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Information Technology

Description of Status/Comments:

This program is on-hold due to budget constraints and short-staffing.

Work Plan: 114 Fire Safety Systems Testing Program - Title 19 Compliance

Continue to develop the Title 19, Fire Protection Systems

Program:	**0103203**	**CODE ENFORCEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Information Technology, Community Development

Description of Status/Comments:

All existing fire protection systems (Fire Sprinkler systems) are required to be tested and certified every five(5) years. A comprehensive database and tracking system is required to ensure compliance. Businesses are required to comply but must use priivate testing companies and report to the Fire Department.

Work Plan: 115 Improved Brush Vegetation Management Program

Restructure the Brush Vegetation Management program for the Very High Fire Hazard Severity Zone (VHFHSZ)

Program:	**0103203**	**CODE ENFORCEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	6/1/2007

Other Departments Involved: City Attorney's Office, Administrative Services

Description of Status/Comments:

Implementation of stricter brush vegetation management standards in the VHFHSZ. Education of the Public in the new brush clearance standards was begun in Spring 2006 with enforcement beginning in Spring 2007. A new brush inspection / district familiarization program utilizing Fire Station 2 personnel was implemented simultaneously.

Work Plan: 116 Fire Alarm Testing Program Revison/Update

Restructure the Fire Alarm Testing program

Program:	**0103203**	**CODE ENFORCEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Community Development, Information Technology

Description of Status/Comments:

Developing the means and methods of tracking the required annual testing of all active fire alarm systems in the City. Development of a database, and inspection program to replace current certification system with minimal compliance.

Work Plan: 117 Update the Wood Roof Replacement Ordinance

Restructure the wood roof ordinance for the VHFHSZ and city-wide application

Program:	**0103203**	**CODE ENFORCEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Community Development, City Attorney's Office

Description of Status/Comments:

Working with Community Development to define what constitutes a fire-resistive roof assembly. The new Fire Code is forthcoming.

Work Plan: 118 Fire Investigation Training

Provide training for all Firefighters for origin and cause investigations

Program:	**0103204**	**FIRE INVESTIGATION**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	1/1/2008

Other Departments Involved:

Description of Status/Comments:

Provide baseline training to all personnel in cause and origin determination of fires in order that they may assist Fire Investigators and improve the investigation process.

Work Plan: 119 Fire Investigator Training

Restructure Fire Investigation program

Program:	**0103204**	**FIRE INVESTIGATION**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	7/1/2007

Other Departments Involved: Police

Description of Status/Comments:

Organize and train a cadre of fire investigators representing members of each of the three platoons as well as assigned Fire Prevention Bureau personnel to ensure that there are always capable, trained investigators available to initiate fire investigations. The concept/plan has been developed and personnel are being identified to fill the positions through additional training.

Work Plan: 120 Initiation of Self-Contained Breathing Apparatus (SCBA) Replacement Program Funding

Initiate a funding program for the replacement of the Fire Department's Self Contained Breathing Apparatuses (SCBAs) within 3 years

Program:	**0103301**	**SUPPRESSION - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	7/1/2008

Other Departments Involved:

Description of Status/Comments:

Recognizing the impending need to replace all Fire Department SCBAs nearing the end of their service life, a program was initiated to fund the replacement over three budget cycles to spread out the budgetary impact. Propitiously, the replacement is coinciding with a Regional SCBA replacement effort to ensure WMD capability and regional interoperability. Grant funding will be available to defray from 33% to 50% of the replacement costs for Beverly Hills.

Work Plan: 121 Command Vehicle and Utility Vehicle Replacement

Replace one (1) command vehicle and one (1) utility truck

Program:	**0103301**	**SUPPRESSION - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	80%
Estimated Completion Date:	2/1/2007

Other Departments Involved:

Description of Status/Comments:

Replacement of the front-line Battalion Command Vehicle and one of two Department Utility Trucks as necessitated by vehicle age and defined replacement schedule to ensure the reliability and capability of emergency response vehicles.

Work Plan: 122 Improve Terrorism/WMD Response Capability

Improve the rapid response capability to major incidents that involve Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) agents

Program:	**0103301**	**SUPPRESSION - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Police, Non-Departmental

Description of Status/Comments:

Provide additional training and equipment directed as potential terrorist attack or major incidents involving Weapons of Mass Destruction (WMD). On-going training will be perpetual but new equipment for the protection of response personnel and the detection of some WMDs has already been purchased with Grant funding. The Urban Search and Rescue (USAR) vehicle and the trained USAR personnel are a significant part of this overall effort.

Work Plan: 123 Increase Vehicle Extrication Capabilities

Increase Department response capability to vehicle extrication incidents

Program:	**0103301**	**SUPPRESSION - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	8/30/2006

Other Departments Involved:

Description of Status/Comments:

Increased vehicle extrication response capability with the purchase of new advanced hydraulic extrication tools and provide personnel training on the new equipment. This equipment is purchased and in-service.

Work Plan: 124 Firefighting Foam Training

Increase department training in utilization of Class A and Class B foams

Program:	**0103301**	**SUPPRESSION - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	7/1/2007

Other Departments Involved:

Description of Status/Comments:

Firefighting foams have been available for many years but new innovations in application and the onboard proportioning and storage systems in the newest fire engines in our fleet have greatly increased our capability. Ongoing training in the applications and capabilities of these foam systems is underway.

Work Plan: 125 Improving Mutual-Aid Operations with L.A. City and other Area A cities

Restructure mutual aid operational procedures with LAFD through Standard Operating Procedures (SOP) development, training, and mutual aid exercises

Program:	**0103301**	**SUPPRESSION - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	1/1/2008

Other Departments Involved:

Description of Status/Comments:

Improved cooperation, joint training and the development of compatible Standard Operating Procedures (SOPs) are ongoing and the working relationship is becoming more efficient and fluid. On-going.

Work Plan: 126 Regional USAR Training

Increase participation in regional training activities with USAR teams from surrounding agencies

Program:	**0103302**	**URBAN SEARCH AND RESCUE PROGRAM**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Non-Departmental

Description of Status/Comments:

Regional training with surrounding USAR Teams has been initiated and will be ongoing.

Work Plan: 127 Additional Terrorism and WMD Response Training

Provide additional training to personnel for response to major incidents that involve Chemical, Biological, Radiological, Nuclear, and Explosive, (CBRNE) agents

Program:	**0103302**	**URBAN SEARCH AND RESCUE PROGRAM**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	7/1/2007

Other Departments Involved:

Description of Status/Comments:

All personnel have basic first responder training already. Enhanced, more specific training will be conducted. Training priorities have been identified. Scheduling training sessions and instruction for the coming year has begun. Training on new equipment such as the Mass Decontamination Tent has and is being conducted.

Work Plan: 128 Forklift for USAR, CERT and DART training activities and props

Acquire fork lift to assist in USAR, CERT and DART training activities

Program:	**0103302**	**URBAN SEARCH AND RESCUE PROGRAM**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On Hold
On Hold: Budget-related	

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

This vehicle will not be purchased due to budgetary limitations.

Work Plan: 129 Regional USAR Training

Increase participation in regional training activities with USAR teams from surrounding agencies

Program:	**0103302**	**URBAN SEARCH AND RESCUE PROGRAM**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

This is a duplication of another workplan item.

Work Plan: 130 Thermal Imaging Camera Purchase

Increase search and rescue capabilities of USAR and other Fire Department personnel with the acquisition of three (3) thermal imaging cameras

Program:	**0103302**	**URBAN SEARCH AND RESCUE PROGRAM**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	9/1/2006

Other Departments Involved:

Description of Status/Comments:

Search and rescue of fire and disaster victims in obscured vision environments, nighttime operations, and viewing chemical vapors are all enhanced with the newest generation of smaller, lighter, and more capable thermal imagers. Three new cameras have been purchased and placed in-service.

Work Plan: 131 Replacement of Two (2) Rescue Ambulances

Replace two (2) rescue ambulances

Program:	**0103401**	**EMS - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

Two new Rescue Ambulances have been ordered and are currently being built with delivery anticipated by

Work Plan: 132 12-Lead EKG/Defibrillator Training

Implement 12-Lead Electrocardiogram (EKG) training program as mandated by Department of Health Services EMS agency

Program:	**0103401**	**EMS - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

The 12-Lead equipment has not yet been purchased. The equipment is expected to be in-hand by the end of December 2006 and training will begin and be completed within a planned three month period.

Work Plan: 133 Replacement of Oxygen Tank Fill Station

Increase efficiency and capacity of medical oxygen use within the EMS Division by replacing outdated tank filling system

Program:	**0103401**	**EMS - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On Hold
On Hold: Budget-related	

Other Departments Involved:

Description of Status/Comments:

This system will not be purchased in this budget year due to lack of funding. It will again be proosed for next budget year with increasing importance.

Work Plan: 134 MCI Trailer Purchase

Increase response capability to mass casualty incidents by acquiring two additional Mass Casualty Incident (MCI) equipment trailers

Program:	**0103401**	**EMS - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	95%
Estimated Completion Date:	12/10/2006

Other Departments Involved:

Description of Status/Comments:

Increasing the City's Mass Casualty Incident (MCI) response capability by purchasing and equipping two additional MCI trailers, principally with grant funding. The trailers are substantially complete, awaiting back-ordered equipment.

Work Plan: 135 Hire EMS Coordinator

Fill EMS/MICN Coordinator position as approved in the FY05/06 budget

Program:	**0103402**	**EMS - PROGRAM MANAGEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	10/9/2006

Other Departments Involved:

Description of Status/Comments:

The EMS Coordinator position is critical to the management of Emergency Medical Services in the Fire Department due to increased regulatory demands, continuous training and recertification requirements for Department personnel and a host of other reasons. The EMS Coordinator begins work 10/09/2006.

Work Plan: 136 Standing Field Treatment Protocol Implementation

Improve patient treatment in emergency medical incidents through the implementation of the Standing Field Treatment Protocols (SFTP)

Program:	**0103402**	**EMS - PROGRAM MANAGEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Standing Field Treatment Protocols could potentially simplify field treatment by reducing the need for Base Hospital contact in certain circumsatnces in the field. They are not a requirement in Los Angeles County and discussion with our Medical Director at Cedars-Sinai is on-going.

Work Plan: 137 Updating AEDs City-wide to meet new American Heart Association Standards

Update all Fire Department and Public Access Defibrillator (PAD) program AEDs to meet the new American Heart Association (AHA) guidelines

Program:	**0103402**	**EMS - PROGRAM MANAGEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	See Comment
See Comments Section	

Other Departments Involved: Police

Description of Status/Comments:

All Fire Department AEDs have been updated. AEDs utilized by the Police Department and in the Public Access Defibrillation (PAD) Program are either in progress (Welch-Allyn units) or in the queue for updating by the manufacturer (all Philips HeartSaver units). Exact completion date is unknown at this time.

Work Plan: 138 Train Two Firefighters for Paramedic Licensure to Replace Retiring Personnel

Prepare for impending retirements in the Paramedic ranks by sending two (2) Firefighters to Paramedic Training Institute

Program:	**0103403**	**EMS - CERTIFICATION AND TRAINING**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	2/15/2007

Other Departments Involved:

Description of Status/Comments:

Two Firefighters have completed all their Classroom and Clinical training and are currently assigned with other Fire Departments doing their field training.

Work Plan: 139 Continuing Education (CE) for Paramedic Personnel

Provide 24 hours annually of Advanced Life Support (ALS) Continuing Education for Paramedics

Program:	**0103403**	**EMS - CERTIFICATION AND TRAINING**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

All Paramedic-licensed personnel need 24 hours per year of Continuing Education (CE). They have varying cycles depending on licensure dates. The Department intends to provide greatly increased in-house training opportunities (and significant training cost savings) through the addition of our EMS Coordinator position.

Work Plan: 140 Continuing Education (CE) for all Department Emergency Medical Technicians (EMTs)

Provide 24 hours of EMT Continuing Education (CE) to Firefighters in the current 2 year CE cycle

Program:	**0103403**	**EMS - CERTIFICATION AND TRAINING**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

All Department personnel are current in meeting Continuing Education requirements. In 2007, with the addition of the EMS Coordinator, we will initiate our next cycle of CE for the current two-year cycle.

Work Plan: 141 Train New American Heart Association (AHA) Guidelines to All Personnel

Train all Fire personnel to meet new AHA guidelines on CPR and Automated External Defibrillator (AED) use

Program:	**0103403**	**EMS - CERTIFICATION AND TRAINING**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	8/1/2006

Other Departments Involved:

Description of Status/Comments:

All Department personnel were trained in the new AHA guidelines for CPR and AED usage at the end of our most recent EMT Continuing Education cycle.

Work Plan: 142 CERT and DCS Cross-Training

Develop CERT and Disaster Communications System (DCS) cross-training and participation

Program:	**0103501**	**COMMUNITY EMERGENCY RESPONSE TEAM (CERT)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

The two largest Community Volunteer disaster response groups will be well served with cross-training and participation in joint exercises. Some members are cross-trained in both disciplines and will form the core of a participative interaction. This program is just beginning.

Work Plan: 143 CERT Area Team Development

Further develop the CERT Area Team membership

Program:	**0103501**	**COMMUNITY EMERGENCY RESPONSE TEAM (CERT)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	40%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

As increasing numbers of citizens are trained as CERT Team members, an effort is underway to organize "Area" teams by geographic proximity within the City. This is an on-going effort.

Work Plan: 144 CERT Member Utilization as Disaster Volunteers

Develop methods to utilize CERT graduates in overall response to a large-scale disaster

Program:	**0103501**	**COMMUNITY EMERGENCY RESPONSE TEAM (CERT)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Administrative Services, Police

Description of Status/Comments:

Cert Members are a potential pool of disaster volunteers with an organization and basic understanding of the incident command structure. Identifying willing member volunteers, administering the required disaster oath as well as developing and maintaining a recall database is the goal. This is an ongoing effort.

Work Plan: 145 CERT Refresher Training

Conduct four (4) refresher training exercises per year

Program:	**0103501**	**COMMUNITY EMERGENCY RESPONSE TEAM (CERT)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Refresher Training for trained CERT Team members is an on-going effort. One of four Refresher course has been conducted so far this budget year.

Work Plan: 146 Red Cross Sheltering and Mass Casualty Incident Training for CERT Members

Conduct Red Cross Sheltering and mass Casualty classes for enhanced CERT training

Program:	**0103501**	**COMMUNITY EMERGENCY RESPONSE TEAM (CERT)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	4/30/2007

Other Departments Involved:

Description of Status/Comments:

Additional Training for interested CERT members. This is an ongoing effort.

Work Plan: 147 CERT Training - Two 29 Hour Classes per Year

Conduct two (2) twenty-nine hour CERT training classes per year

Program:	**0103501**	**COMMUNITY EMERGENCY RESPONSE TEAM (CERT)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

CERT Training is an ongoing program. The first of two CERT classes for this budget year has been completed.

Work Plan: 148 Build the Cadre of Volunteer CPR Instructors

Increase cadre of volunteer instructors

Program:	**0103502**	**CPR AND FIRST AID**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Increased demands on the CPR Program and an insufficient number of volunteer instructors are straining the system. Efforts are underway to recruit, encourage and train more volunteers.

Work Plan: 149 Implement new AHA Guidelines in CPR/AED

Implement the most recent guidelines of the American Heart Association (AHA) which begins in 2006

Program:	**0103502**	**CPR AND FIRST AID**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	8/30/2006

Other Departments Involved:

Description of Status/Comments:

All Fire Personnel have been trained and all new CPR students are being trained to the new standard, which requires a lower student to instructor ratio.

Work Plan: 150 Continue Achieving Milestones in CPR Training

Surpass 90,000 trained individuals

Program:	**0103502**	**CPR AND FIRST AID**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

The milestone of 84,000 trained in CPR was just reached. It will take a few years to reach the 90,000 mark.

Work Plan: 151 Assisting BHUSD Schools in Placing AEDs and Training Staff

Continue to work with BHUSD in placing AED units in the schools and assisting with the training of faculty and staff members

Program:	**0103503**	**PUBLIC ACCESS DEFIBRILLATOR (PAD)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

This is an ongoing program to increase the number of AEDs available in the schools along with the number of Faculty and Staff to utilize them.

Work Plan: 152 Upgrade and Maintain the AEDs in Service throughout the City

Monitor, upgrade, and maintain the status and condition of units in service

Program:	**0103503**	**PUBLIC ACCESS DEFIBRILLATOR (PAD)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

The Updating of all AEDS in the Public Access Defibrillator Program is ongoing. The maintenance of batteries and pads (consumable items) is ongoing. The latest replacement of batteries and pads was just completed.

Work Plan: 153 PAD Program Phase II

Implementation of Phase II of the PAD Program

Program:	**0103503**	**PUBLIC ACCESS DEFIBRILLATOR (PAD)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On Hold
	On Hold: Budget-related

Other Departments Involved:

Description of Status/Comments:

This program is currently on indefinite hold. The funding, personnel, etc. to expand the PAD program into the business community is not a current priority.

Work Plan: 154 On-going Training and Re-Certification of City Employees in AED Usage

Provide on-going training and recertification of City employees in the use of AEDs

Program:	**0103503**	**PUBLIC ACCESS DEFIBRILLATOR (PAD)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Policy & Management, Administrative Services

Description of Status/Comments:

Re-training and recertification on AED use is an ongoing effort. Employees need to be re-trained every two years and the cycle of training is almost continuous.

Work Plan: 155 Staff Training

Continue in-house training on topics such as CEQA, Subdivision Map Act, report writing, and contract administration.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

This is an ongoing initiative that will carry to next fiscal year. Staff has already received training in California Environmental Quality Act and Power Point Presentation.

Work Plan: 156 Beverly Hills Cultural Center

Complete preparation of the Environmental Impact Report for reuse of the former Beverly Hills Post Office into a cultural center & parking facilities.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Substantial revision to the project necessitates a new EIR contract. The contract is expected to be agendized for City Council consideration at its 12/12/2006 meeting. Public EIR scoping meeting is proposed to occur during mid-January.

Work Plan: 157 Commercial CID Study

Analyze impacts of permitting condominium segmentation or conversion of commercial development to common interest ownership.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

This initiative is being deferred until after the completion of the General Plan. With the completion of the General Plan, staff will be able to further develop guidelines that would then be forwarded to Planning Commission and City Council for consideration and adoption.

Work Plan: 158 Medical Office Study

Phase 2 - Multi-year project analyzing environmental and fiscal impact of medical office development in the City.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

This initiative is being deferred until after the completion of the General Plan. With the completion of the General Plan, staff will be able to further develop guidelines that would then be forwarded to Planning Commission and City Council for consideration and adoption.

Work Plan: 159 Sign Code Revisions

Revise sign code provisions.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

After further evaluation of this initiative, it was determined that further policy direction from the Planning Commission and City Council is required in order to complete the revisions to the Sign Ordinance. Staff will be scheduling meetings with both legislative bodies to secure policy direction on what portions of the Sign Ordinance have higher priority for clarification.

Work Plan: 160 Single Family Design Review Evaluation

Continue assessment and refinement of the design review program and the Style Catalogue.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Staff will be hiring a consultant at the start of 2007 to help with the assessment of the design review program and revamping of the design review catalogue. This initiative will be completed during 06/07 fiscal year.

Work Plan: 161 Single Family Development Standards Analysis

Continue re-evaluation of development standards (size, lot coverage, basements, buildable envelope, and parking).

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

This initiative will be completed next year after the completion of the General Plan update.

Work Plan: 162 Local CEQA Guidelines

Update Local CEQA Guidelines - Incorporate recent changes in CEQA in the City's Local Guidelines and development of thresholds of significance to strengthen findings.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work to commence in January and be completed by June, 2006.

Work Plan: 163 Water Conserving Landscape Standards

Development of standards required by Municipal Code and State law.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

This initiative is being deferred until after the completion of the General Plan. With the completion of the General Plan, staff will be able to further develop guidelines that would then be forwarded to Planning Commission and City Council for consideration and adoption.

Work Plan: 164 George Comfort Project (231 North Beverly Drive)

Two hundred thousand (200,000) sq. ft., six-story Class A office building across Beverly Drive from the BH Gardens/Montage Hotel Project. Project involves Code and General Plan amendments, and Planning Commission review of the development and in-lieu parking.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		B - Business/Commercial
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	11/22/2006
Status (% Completed):	25%
Estimated Completion Date:	7/31/2007

Other Departments Involved:

Description of Status/Comments:

Preparation of the EIR is underway. Release of the Draft EIR is expected in February, 2007. Public hearings would commence at that time.

Work Plan: 165 Affordable Housing Strategies

Analysis for development agreements and establishment of a formula for inclusionary and in-lieu fee payment requirements for proposed multi-family residential and mixed use developments.

Program:	**0103702**	**ADVANCE PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Analysis for development agreements and establishments of a formula for inclusionary and in-lieu fee payment requirements for proposed multi-family residential and mixed use developments. The consultant contract for on-call analysis of development agreements was a carry-over from FY05-06 and the consultant contract for analysis of inclusionary formula for ordinance was deferred to after review of General Plan update housing policies.

Work Plan: 166 General Plan

Complete a multi-year project to comprehensively update the General Plan and certify an Environmental Impact Report.

Program:	**0103702**	**ADVANCE PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	6/30/2008
	On-Going

Other Departments Involved: Public Works & Transportation, Community Services, Fire

Description of Status/Comments:

This is an ongoing project. It is expected that formal hearings on the draft of the General Plan will be completed in the fourth quarter of the fiscal year. Public hearing on the draft document will continue through the 1st quarter of Fiscal Year 07/08.

Work Plan: 167 Historic Preservation

Completion of City's 1985-86 Survey update and completion of the multi-residential properties' survey. Presentation of results, development of recommendations and implementation of policy direction.

Program:	**0103702**	**ADVANCE PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	15%
Estimated Completion Date:	6/30/2008
	On-Going

Other Departments Involved:

Description of Status/Comments:

Continue work on a multi-year project to perform a reconnaissance-level, citywide survey of potentially historic properties. The focus this year will be on multi-family properties. Project is not fully funded in 2006-2007 and will continue in 2007-2008.

Work Plan: 168 Industrial Area Re-Plan

Continue work on a multi-year project to adopt new land use and circulation plans as well as new zoning standards for the area bounded by Santa Monica Blvd., N. Maple Dr., Civic Center Dr., and the east-west alley south of Third

Program:	**0103702**	**ADVANCE PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	11/30/2007
	See Comments Section

Other Departments Involved: Policy & Management

Description of Status/Comments:

Preparation of the EIR is underway. Some analysis is pending disposition and direction to the consultant regarding Foothill properties. Release of the Draft EIR is expected during March, 2007. Public hearings would commence at that time.

Work Plan: 169 Design Review Award Program

Develop a Design Review Award Program for single-family residential developments.

Program:	**0103703**	**COMMISSIONS**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	6/30/2007
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

This is a new initiative where construction of single family homes are evaluated and assessed by the Design Review Commission for award of aesthetic excellence. Guidelines and criteria are being developed and are expected to be completed before the end of FY 06/07.

Work Plan: 170 Commission Training

Continue with Commission training and education.

Program:	**0103703**	**COMMISSIONS**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Continue in-house training program to provide education on work-related topics for commissioners.

Work Plan: 171 Analyze Filming / Special Event Fee Schedule for Potential Modifications

Provide analysis, evaluate and revise "Filming & Special Events Fee Schedule" (also research other film-related websites and services provided by other municipalities) and provide recommendations for modifications and enhancement of Beverly Hills programs

Program:	**0104001**	**COMMUNITY FILMING & EVENT PERMITS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Administrative Services

Description of Status/Comments:

Work Plan: 172 City Filming Web Site Upgrade

Update the City's website on "filming" with highlights that include current photos of popular/frequently filmed locations. Also include "frequently-asked-about" City-owned facilities such as the new Public Works Facility, Civic Center Plaza, Library, Greystone, etc.

Program:	**0104001**	**COMMUNITY FILMING & EVENT PERMITS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	15%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Policy & Management, Information Technology

Description of Status/Comments:

Work Plan: 173 Strategic Plan for the Enhancement of Greystone Mansion

Assist the Friends of Greystone organization in developing a strategic plan to promote events, activities and fundraisers dedicated to the preservation and enhancement of the historic nature of the Mansion and grounds

Program:	**0104002**	**COMMUNITY EVENTS/PROGRAMS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	4/30/2007

Other Departments Involved:

Description of Status/Comments:

Staff and Commission Liaison continue to attend monthly Friends of Greystone Board Meetings. The Friends will actively participate in recruiting and training docents for the Garden & Design Showcase event in November.

Work Plan: 174 Quarterly Networking Cultural Round Table Meetings

Develop cultural round table forum to meet quarterly (networking)

Program:	**0104002**	**COMMUNITY EVENTS/PROGRAMS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	5%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Communication was sent to participants alerting them to an upcoming meeting.

Work Plan: 175 Consultant for Cultural Program Partnerships

Secure a sponsorship consultant to seek partnerships in programs

Program:	**0104003**	**CULTURAL PROGRAMS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	1/1/2007

Other Departments Involved:

Description of Status/Comments:

Vendor Selected. Agreement Information sent to City Attorney's Office.

Work Plan: 176 Greystone Marketing Study

Work with a consultant to develop a Greystone marketing study for enhanced use of Estate and Grounds

Program:	**0104003**	**CULTURAL PROGRAMS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	3/30/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

There is a neighborhood meeting scheduled in October 2006. There will be a presentation to the Recreation & Park Commission in January 2007 and a presentation to City Council in February 2007.

Work Plan: 177 Cell Phone Audio Tour of Outdoor Public Art

Research the cost of "virtual" signage for the outdoor public art inventory; patrons can use their cell phone to access information on specific artwork; consult with IT

Program:	**0104004**	**PUBLIC ART/FINE ART COMMISSION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	2%
Estimated Completion Date:	6/1/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 178 Public Art Maintenance and Preservation Program

Develop a comprehensive Public Art Maintenance and Preservation program for the existing inventory of Public Art

Program:	**0104004**	**PUBLIC ART/FINE ART COMMISSION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	5%
Estimated Completion Date:	5/1/2007

Other Departments Involved:

Description of Status/Comments:

Fine Art Commission has discussed priorities for this program.

Work Plan: 179 Combination Permits

A two-year initiative, included in the City's e-gov program intended to provide improved customer service. Customers can obtain one combination permit instead of the current process of obtaining multiple permits for one project. For f

Program:	**0104601**	**PLAN CHECK AND PERMITTING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Information Technology, Public Works & Transportation, Fire

Description of Status/Comments:

This 2-year initiative has two phases: Phase 1 - a limited number of combination permits will be created using current OBC technology (no programming is necessary). Staff anticipates this phase to be completed by end of this fiscal year; Phase 2 - as part of the citywide e-gov program, a more robust combination permits program will be created that is will be capable of creating combination permits which will cross departmental lines. For this year, a road map will be drawn for the over-all plan.

Work Plan: 180 Interactive Voice Response (IVR) System Upgrade

Update the Department's Interactive Voice Response system to allow for e-mail and fax plan check corrections, and for customers to obtain plan review information and status.

Program:	**0104601**	**PLAN CHECK AND PERMITTING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	2/1/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 181 Handouts and Correction Sheets

Update plan review correction sheets and make it available for the public on the City's website.

Program:	**0104601**	**PLAN CHECK AND PERMITTING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 182 Seismic Mitigation Program

Many of the city's commercial and multi-family buildings were built prior to modern codes. This two-year initiative will identify and initiate a mitigation process to address design deficiencies in building constructed prior t

Program:	**0104601**	**PLAN CHECK AND PERMITTING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	6/30/2008

Other Departments Involved:

Description of Status/Comments:

This initiative is a two-year plan. In the first year, a comprehensive project schedule will be created including a study on the mitigation and incentive mechanisms, nationally recognized standards, public outreach and successes of other jurisdictions. At the end of FY06/07, the results of this study will be presented to the Council. In the second year, FY 07-08, a complete implementation schedule will be created along with an ordinance which will be presented to the City Council.

Work Plan: 183 Records Backlog

In conjunction with the City Clerk's Office, this multi-year initiative will scan and link department's backlog of plans and files into the automated records management system and the Online Business Center (OBC).

Program:	**0104602**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved: City Clerk

Description of Status/Comments:

The multi-year initiative is part of the city-wide document imaging plan. Staff anticipates the scanning of the Community Development Department's files and plans by the consultant by early 2007.

Work Plan: 184 Records Inventory

Complete an inventory of all records and create a list that identifies all records maintained by the department which will be available to the customer at the counter and the City's website. The list will also be used as the basis for

Program:	**0104602**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 185 Inspection Appointment

Introduce a daily 2-hour inspection appointment window to allow customers a defined time in which they can expect a City Building Inspector to arrive at the jobsite.

Program:	**0104610**	**BUILDING INSPECTION**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	2/1/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 186 Interactive Voice Response (IVR) System Upgrade

Introduce an upgraded Interactive Voice Response system to improve response to many of the routine scheduling and status calls such as inspector arrival times and inspection results.

Program:	**0104610**	**BUILDING INSPECTION**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	2/1/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 187 Training

Hire a consultant to conduct in-house technical code training.

Program:	**0104610**	**BUILDING INSPECTION**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Due to delays in the State Code adoption process, this training initiative will be deferred to next fiscal year's training budget.

Work Plan: 188 Housing Inspection Program

Introduce a "Housing Inspection" work plan with the sole purpose of inspecting the City's multi-family residential dwelling building inventory. The Housing Inspection Program will establish and/or adopt standards to ensure for occupant habitability and safety, building safety, including aesthetic conditions related to property and building maintenance. The City's multi-family dwelling building inventory currently represents approximately 8,600 separate dwelling units.

Program:	**0104610**	**BUILDING INSPECTION**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		R - Residential
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	11/22/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2006

Other Departments Involved: Administrative Services

Description of Status/Comments:

Work Plan: 189 CC-TV Construction

Begin construction of CC-TV's at nine locations.

Program:	**0105103**	**TRAFFIC ENGINEERING SERVICES & OPERATIONS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved: Non-Departmental

Description of Status/Comments:

Funding approved by MTA 07/2006. Project pending final MOU Agreement between the City and CalTrans. Awaiting CalTrans approval and documents.

Work Plan: 190 Citywide Traffic Control & Transit Priority System

Complete the implementation of the new City-wide traffic control and transit priority system.

Program:	**0105103**	**TRAFFIC ENGINEERING SERVICES & OPERATIONS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 191 Customer Service Improvement Plan

Improve customer service through the integration of this program's activities with those of the Community Development Department.

Program:	**0105104**	**PRIVATE DEVELOPMENT PROJECT SERVICES**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved: Community Development

Description of Status/Comments:

On-hold pending permit counter move to the new remodeled first floor. GIS component currently being developed, depending on purchase of new scanner equipment.

Work Plan: 192 Maintenance Operations Space Needs Study

Analyze need for land/space for maintenance operations, especially for tree contractor

Program:	**0105601**	**TREE MAINTENANCE/PARK TREES**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	2/28/2007

Other Departments Involved: Policy & Management

Description of Status/Comments:

Current space utilized by tree contractor has been measured and needs to be inventoried.

Work Plan: 193 Evaluate Cost of In-House versus Contract Tree Trimming

Evaluate cost of in-house versus contract tree trimming.

Program:	**0105601**	**TREE MAINTENANCE/PARK TREES**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	See Comment
See Comments Section	

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

Consultant has been hired to conduct a strategic review of the Public Works Department. A review of in-house versus contract tree trimming is an element of the strategic review.

Work Plan: 194 Street Tree Master Plan Phase 3 - Public Meetings

Begin public meetings for Street Tree Master Plan Phase III (Canary Island Date Palms)

Program:	**0105602**	**TREE REMOVAL/INSTALLATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	1/30/2007

Other Departments Involved:

Description of Status/Comments:

There are five meetings with the community slated for January 2007. Report to Recreation & Parks Commission in February 2007 and to City Council in March 2007.

Work Plan: 195 Reforestation of Chevy Chase Drive

Complete reforestation of Chevy Chase Drive

Program:	**0105602**	**TREE REMOVAL/INSTALLATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	90%
Estimated Completion Date:	10/12/2006

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

The entire street will be reforested. Tree planting is underway and the completion date is estimated to be October 12, 2006.

Work Plan: 196 Community Services Department Office Space Evaluation

Evaluate office space adjacencies for Department staff

Program:	**0106601**	**RECREATION & PARKS ADMINISTRATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	5/31/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

The Administrative Support team will be formed and move into offices in City Hall in November. Measurements have been taken in Room #100 for future modifications to the Community Services Department - Administrative Offices to accommodate managerial staff.

Work Plan: 197 Hire Consultants for Recreation Services Strategic Plan

Identify consultants to conduct a strategic plan for Recreation Services for implementation in FY 07/08

Program:	**0106601**	**RECREATION & PARKS ADMINISTRATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	4/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 198 Community Recreation Center Study

Complete Community Recreation Center study, including estimating Furniture, Fixtures, and Equipment and Operational and Maintenance costs

Program:	**0106601**	**RECREATION & PARKS ADMINISTRATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	See Comment
See Comments Section	

Other Departments Involved: Public Works & Transportation, Community Development

Description of Status/Comments:

Pending completion of Park Master Plan for La Cienega and Roxbury Parks. Previous Community Recreation Center Feasibility Study provided estimated operational costs for a 80,000 square foot facility. Recommendations resulting from the Park Master Plan project will be instrumental in determining the direction that this project will take.

Work Plan: 199 Roxbury and La Cienega Parks Master Plans

Work closely with consultant to develop master plans for Roxbury and La Cienega Parks

Program:	**0106601**	**RECREATION & PARKS ADMINISTRATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	2/28/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

Neighborhood and community meetings have taken place. A survey will be developed and distributed to residents to obtain additional input regarding upgrades to La Cienega and Roxbury Parks.

Work Plan: 200 Teen Council

Initiate a new Teen Council for 6th, 7th, and 8th graders and create two (2) new program offerings for this age group

Program:	**0106702**	**YOUTH**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	5/31/2007

Other Departments Involved:

Description of Status/Comments:

Staff is researching new program ideas for this age group. There was a teen dance on September 30, 2006. There will be a dance contest incorporated into the November 18, 2006 teen dance.

Work Plan: 201 Computer Classes for Adults and Seniors

Develop a contracted service computer class program for adults and seniors. Program instruction to include website searches, keyboarding skills and other software applications. Implementation of the program is slated to begin in January 2007

Program:	**0106703**	**ADULTS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		S - Seniors
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	1/31/2007

Other Departments Involved: Information Technology

Description of Status/Comments:

Staff has interviewed computer lab instructors and also held discussions with a computer program contractor for instruction. A final selection for an instructor is very near and the next step will be to develop an open computer lab program for seniors who visit Roxbury.

Work Plan: 202 Senior Shut-In Service Needs Study

Work with Human Services division on Senior shut-in services needs

Program:	**0106704**	**SENIOR ADULTS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		S - Seniors
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 203 Customer Service Training for all Front Line Part-Time Staff

Develop a customer service training program for all front line part-time staff who work at Roxbury, Greystone, La Cienega and the Library. The first training session will be held in fall 2006.

Program:	**0106705**	**LEISURE SUPPORT SERVICES**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

This work plan has been modified to have training conducted in Spring 2007. A Consultant to conduct the training has been selected.

Work Plan: 204 Utilization of Prop. A Maintenance Funds

Develop and implement plan to utilize Proposition A maintenance funds to enhance planter beds in Beverly Gardens Park

Program:	**0106901**	**BEVERLY GARDENS & MINI PARKS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	5/30/2007

Other Departments Involved:

Description of Status/Comments:

Evaluate Prop. A Maintenance Funds to see how the department can use the funds, perhaps maintenance in Beverly Gardens Park. Prioritize blocks based on maintenance needs.

Work Plan: 205 Introduce Aquatic Plants at Greystone and Will Rogers Park

Introduce aquatic plants at both sites to protect fish and enhance aesthetics

Program:	**0106903**	**GREYSTONE/WILL ROGERS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	40%
Estimated Completion Date:	2/28/2007

Other Departments Involved:

Description of Status/Comments:

Willow pond at Greystone Mansion was planted at the beginning of the fiscal year. Currently waiting for a price quote from an aquatic vendor to plant Will Rogers fountain/pond.

Work Plan: 206 Implement Field Use Study for Youth Groups

Implement field use study for youth groups

Program:	**0106906**	**ATHLETIC FACILITIES**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

The Field Use Study has already been conducted. Implementation of the study has been delayed slightly due to unavailability of certain school district facilities which were anticipated to accommodate a portion of youth sports activities.

Work Plan: 207 Prioritize Plant/Irrigation Needs at Parking Facilities

Identify and prioritize plant/irrigation needs at parking facilities

Program:	**0106907**	**STREETSCAPE**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	2/15/2007

Other Departments Involved:

Description of Status/Comments:

The five parking structures on Santa Monica Blvd. have a new Motorola Irrigation Controller that controls all five blocks of the north business triangle. The controller is connected to the new central irrigation system at Greystone. All planter boxes have been replanted with Geranium Incanums and Rosemary. Waiting to do assessment walk for the City parking structure on South Beverly.

Work Plan: 208 Develop a Maintenance Plan for All Landscaped Areas

Develop a maintenance plan for all landscaped areas

Program:	**0106908**	**CIVIC CENTER**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	60%
Estimated Completion Date:	3/30/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

Replanted south Library planter with new plants and irrigation heads using in-house staff. Worked with project management to replant five planter areas around the Civic Center side of the Police Department. Working with Kelly's Coffee to replant in front of the patio area along Rexford Drive in front of the Library entrance.

Work Plan: 209 Develop a Three Phased Planter Bed Restoration and Implement Phase I

Develop phased (three year) planter bed restoration at Civic Center site and implement 1st year Phase I restoration of planter beds

Program:	**0106908**	**CIVIC CENTER**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	5/10/2007

Other Departments Involved:

Description of Status/Comments:

Continue to prioritize landscape and irrigation needs around City Hall. Working with project administration to re-do the Cultural Center's front lawn. Repairing and replanting front of Police Department and Fire Department.

Work Plan: 210 Maintenance Schedule and Replacement Program for the Business Triangle.

Work with Project Management and Public Works to insure that the business triangle looks exceptional with a daily maintenance schedule and timely plant replacement program

Program:	**0106909**	**PARK OPERATIONS SUPPORT TO OTHER DEPARTM**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		BT - Business Triangle
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	85%
Estimated Completion Date:	2/28/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

Provided a contractor schedule which was incorporated into the business triangle matrix schedule. Annual color end caps were planted and irrigated in the center median of Rodeo Drive. Brighton and Dayton were replanted. Concrete buffer strips were added to high traffic pedestrian areas.

Work Plan: 211 On-Street Parking Meter Rates

Consider potential public improvement projects in metered parking areas to be financed through meter rate adjustments.

Program:	**0107202**	**PARKING METERS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	5%
Estimated Completion Date:	See Comment
See Comments Section	

Other Departments Involved:

Description of Status/Comments:

New technology offering alternate payment methods such as credit/debit cards is essential to increasing current parking rates. Alternative rate adjustments such as quarter only or extending meter operating hours may provide increased revenues while maintaining the current rate.

Work Plan: 212 Additional Parking Meter Technician Position

Consider an additional Parking Meter Technician position to staff the counting center.

Program:	**0107202**	**PARKING METERS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	12/31/2006

Other Departments Involved: Policy & Management

Description of Status/Comments:

Matrix Consulting Group Study in conjunction with the Carl Walker "Best Management Practices" Study is reviewing staffing levels and job descriptions for meter maintenance, meter collections and deposit services.

Work Plan: 213 Study of On-Street Parking Meter Equipment

Investigate and analyze equipment for on-street equipment replacement, including debit or credit card acceptance.

Program:	**0107202**	**PARKING METERS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	See Comment
See Comments Section	

Other Departments Involved:

Description of Status/Comments:

Began compiling data on equipment that is currently available. Working to conduct an on-street product test in conjunction with West Hollywood.

Work Plan: 214 Best Practices Study

Internal best practices audit.

Program:	**0107202**	**PARKING METERS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Carl Walker Inc is working to deliver and incorporate parking related BMPs with the Matrix Consulting Group PW&T Study.

Work Plan: 215 Parking Enforcement Demonstration Project

Study impact of the three additional parking enforcement officer positions added last fiscal year and determine appropriate staffing levels for the future.

Program:	**0107301**	**PARKING ENFORCEMENT**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Submitted purchase request for one AutoVu device and new vehicle for a parking enforcement demonstration project from 01/07 thru 03/07. Data from demonstration project will be used to quantify need for additonal AutoVu devices or determine appropriate staffing levels

Work Plan: 216 Street Sign Replacement Plan

Develop a plan to replace faded and worn parking regulation signs citywide.

Program:	**0107501**	**TRANSPORTATION PLANNING & ADMINISTRATION**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	12/31/2006
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Staff in the process of writing a Scope of Services to retain consultant services to develop a plan.

Work Plan: 217 Santa Monica Blvd Improvements - Community Outreach Plan

Initiate planning and community outreach efforts for Santa Monica Boulevard improvements.

Program:	**0107501**	**TRANSPORTATION PLANNING & ADMINISTRATION**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	9/30/2007

Other Departments Involved:

Description of Status/Comments:

Completed traffic study to model benefits of a third westbound lane. Traffic study presented to City Council/Traffic & Parking Commisison/Public Works Commission liaison committee.

Work Plan: 218 City Initiated Preferential Parking Permit Zones in Multi-Family Zones

Conclude City-initiated efforts to establish permit zones in multiple family areas without permit parking. This effort coincides with work plan to reduce the number of daily call-in exemptions.

Program:	**0107501**	**TRANSPORTATION PLANNING & ADMINISTRATION**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	60%
Estimated Completion Date:	10/30/2007

Other Departments Involved:

Description of Status/Comments:

Need to address five remaining zones in multiple family areas.

Work Plan: 219 Street Maintenance Response

Immediately respond to safety-related trouble calls.

Program:	**0107601**	**INFRASTRUCTURE MAINTENANCE**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Monitoring through Online Business Center (OBC).

Work Plan: 220 Street Maintenance Response

Improve the condition of city streets, alleys, curbs and other paved surfaces.

Program:	**0107601**	**INFRASTRUCTURE MAINTENANCE**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	5/31/2007

Other Departments Involved:

Description of Status/Comments:

Implemented "Pothole Patrol" program in Aug 2006. Need to purchase a concrete truck (March 2007) and implement concrete repair program.

Work Plan: 221 Street Maintenance Response

Respond to all street-related trouble calls within 48 hours of receiving the calls.

Program:	**0107601**	**INFRASTRUCTURE MAINTENANCE**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Monitoring calls through Online Business Center (OBC).

Work Plan: 222 Street Maintenance Response

Respond to all sign and painting related trouble calls within 48 hours of receiving trouble calls.

Program:	**0107602**	**PAINT & SIGNS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Crew now fully staffed. Calls answered within 48 hour target. Monitoring calls through Online Business Center (OBC).

Work Plan: 223 Street Maintenance Response

Improve the condition of City lighting and signal infrastructure.

Program:	**0107603**	**SIGNALS & LIGHTS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	7/31/2007

Other Departments Involved:

Description of Status/Comments:

Bid specification in progress for LEDs. Installation of replacement LEDs January 2007 thru June 2007.

Work Plan: 224 Fine Art Collection Marketing Plan

Develop a marketing plan to disseminate key information about the library collections starting with the Fine Arts collection.

Program:	**0107702**	**REFERENCE SERVICES**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	15%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 225 Develop a Parent Educational Program to Prepare Preschoolers for School

Develop a parent educational program in conjunction with Recreation and Maple Center staff to prepare preschoolers for school.

Program:	**0107703**	**LIBRARY PROGRAMS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	5/31/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 226 Establish a Knowledge Baseline of Policies/Procedures for all Library Staff

Improve customer service by establishing a base knowledge set of circulation policies and procedures for all Library staff.

Program:	**0107704**	**CIRCULATION SERVICES**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 227 Collection Development Plan

Improve selection of library materials by developing a collection development plan.

Program:	**0107801**	**COLLECTION DEVELOPMENT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 228 Assist the Friends of the Library in Accomplishing Their Mission

Assist the Friends of the Library in accomplishing their mission.

Program:	**0107902**	**LIBRARY ADMINISTRATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	40%
Estimated Completion Date:	4/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 229 Kelly's Coffee and Fudge Factory's New Location in the Library

Improve operations by developing a working relationship with coffee shop vendor.

Program:	**0107902**	**LIBRARY ADMINISTRATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Administrative Services, Public Works & Transportation

Description of Status/Comments:

Work Plan: 230 Find New Revenue Sources for the Community Services Department

Assist Department in finding new potential revenue sources through grants and/or other sources

Program:	**0107904**	**ADMINISTRATIVE SUPPORT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	15%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

On-going departmental goal.

Work Plan: 231 Employee In-Service Training Day

Develop "comparable" program for City employees (City Department Expo)

Program:	**0107905**	**RESIDENT EDUCATIONAL PROGRAMS (TEAM BEVE**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	90%
Estimated Completion Date:	12/30/2006

Other Departments Involved:

Description of Status/Comments:

In-Service Day will be held on 10/09/06 and staff will report to City Council with an evaluation of the event in December 2006.

Work Plan: 232 Mentor Additional Staff to Administer the Team Beverly Hills Program

Educate/mentor additional staff to administer program, and establish relationships department-wide

Program:	**0107905**	**RESIDENT EDUCATIONAL PROGRAMS (TEAM BEVE**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 233 Master Plan to Identify and Assess Human Service Needs and Resources in the Community

Develop Master plan to identify and assess the human service needs of the underserved community and what human services are currently being provided. What are the resources and the gap?

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	3/31/2007

Other Departments Involved: Community Development, Public Works & Transportation

Description of Status/Comments:

Concurrent with proposed human service program. Actual implementation will be on-going.

Work Plan: 234 Propose a Human Service Program for FY06/07

Propose human service program for FY 06/07 to Department Head, City Manager and Council

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Concurrent with proposed master plan of human services needs and resources.

Work Plan: 235 Master Plan of Resources & Referral Opportunities for Human Services Program

Develop a Master plan to disseminate the human services program resource elements and referral opportunities as they come on stream

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Information Technology, Policy & Management

Description of Status/Comments:

Will follow approval of master plan of human service needs. Actual implementation will be on-going.

Work Plan: 236 Improve the Community Assistance Grant Funding Program

Work with the City Council Liaison to evaluate the structure and conditions of the City's community assistance grant funding program and develop recommended improvements as appropriate

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	15%
Estimated Completion Date:	3/31/2007

Other Departments Involved: Administrative Services, Policy & Management

Description of Status/Comments:

Annually, the number of applicants and funding requests increase while the grant funding monies remain relatively flat. Following approval of recommendations, program will be implemented.

Work Plan: 237 Convene Human Services Organizational Forums

Convene human services organizational forum(s) to ensure ongoing service levels are continuously exceeded and external resources maximized

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	5%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Initial forum anticipated in late January 2007.

Work Plan: 238 Research Grant Opportunities to Supplement City Funds for Program Budgets

Develop aggressive grant program to ensure dedicated program funds in addition to City funds

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Initial investigation indicates grant funding resources will be identified, but unclear whether any will be obtained this fiscal year. Also, awaiting results of Human Service Needs Assessment to identify areas that may potentially qualify for grants.

Work Plan: 239 Multicultural Festival

Develop and introduce a multicultural event celebrating the City's diversity, beginning November 19, 2006 at the Farmers' Market

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	70%
Estimated Completion Date:	11/19/2006

Other Departments Involved: Public Works & Transportation, Information Technology, Administrative Services

Description of Status/Comments:

Work Plan: 240 New Preferential Parking Permit Guidelines

Develop guidelines for issuing vehicle specific parking permits.

Program:	**0109501**	**RESIDENTIAL PARKING PERMITS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	80%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Staff has developed new program guidelines. Guidelines now require Traffic & Parking Commission review and City Council approval. If the guidelines receive City Council approval, staff will develop an implementation plan.

Work Plan: 241 Parking Exemption Program

Develop plan to reduce the call-in volume of the parking exemption phone service for City Council consideration.

Program:	**0109501**	**RESIDENTIAL PARKING PERMITS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	80%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Plan developed and presented to the Traffic & Parking Commission Residential Subcommittee.

Work Plan: 242 Valet Permit Issuance

Explore existing technologies to electronically issue and record valet permits.

Program:	**0109503**	**VALET PERMITS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Staff is concentrating on higher priorities.

Work Plan: 243 Taxi Licensing/Franchise

Initiate competitive process to revamp taxi licensing or franchising process.

Program:	**0109504**	**TAXI PERMITS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	5%
Estimated Completion Date:	See Comment
See Comments Section	

Other Departments Involved:

Description of Status/Comments:

Staff is currently researching alternatives.

Work Plan: 244 Staff Training

Continue in-house training program to provide education and advancement opportunities on work-related topics for planners and administrative support staff.

Program:	**0113730**	**ADMINISTRATIVE SERVICES**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	80%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 245 Update the Department Webpage

Update the website to reflect the current Department programs and services offered, to help the public navigate through the City requirements, and obtain information on various procedures and programs.

Program:	**0113730**	**ADMINISTRATIVE SERVICES**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	See Comment
See Comments Section	

Other Departments Involved:

Description of Status/Comments:

Due to shifting of priorities, this initiative would need to be deferred to next fiscal year.

Work Plan: 246 Permit Process Evaluation

Evaluate the efficiency and quality control of the permit process for project developments. Includes programs to improve public information such as brochures at the public counter, permit applications and website information.

Program:	**0113730**	**ADMINISTRATIVE SERVICES**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 247 Development Fees

Assess opportunities in which to collect fair-share capital costs for public infrastructure from development and the formulation of corollary fees on development to collect such revenue.

Program:	**0113730**	**ADMINISTRATIVE SERVICES**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	11/22/2006
Status (% Completed):	15%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

The consultant, MuniFinancial, working with staff to collect needed information on City facilities and infrastructure capabilities, together with projected demands and improvements. Costs and funding mechanisms (fee options) should be identified by March, 2007. The full analysis is expected to be completed by June, 2007.

Work Plan: 248 Annual Proactive Commercial Property Maintenance Inspection

Assign an officer specifically for proactive inspection of commercial areas to control sub-standard building conditions, un-maintained properties, and un-permitted signs.

Program:	**0114620**	**COMMUNITY PRESERVATION SERVICES**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 249 Administrative Penalty Code Revision

Revise municipal code requirements for the service of Administrative Penalty documents to improve efficiency by reducing processing time and mailing costs.

Program:	**0114620**	**COMMUNITY PRESERVATION SERVICES**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	4/1/2007
	See Comments Section

Other Departments Involved: City Attorney's Office

Description of Status/Comments:

Proposed revised code language is being reviewed by the City Attorney's Office to generate related ordinance.

Work Plan: 250 Animal Control Contract

Continue to discuss and negotiate a new animal control contract and licensing program with the City of Los Angeles.

Program:	**0114620**	**COMMUNITY PRESERVATION SERVICES**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved: Policy & Management

Description of Status/Comments:

Led by Community Services. Pending consideration of other alternatives and response from the City of Los Angeles.

Work Plan: 251 Rent Stabilization Website Update

Update the City's Rent Stabilization website to reflect recent changes in City regulations.

Program:	**0114621**	**RENT STABILIZATION**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		2 - Communications and Outreach
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	11/1/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 252 Administrative Penalty Code Revision

Revise municipal code requirements for the service of Administrative Penalty documents to reduce processing time and mailing cost.

Program:	**0114621**	**RENT STABILIZATION**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	4/1/2007
	See Comments Section

Other Departments Involved: City Attorney's Office

Description of Status/Comments:

Proposed revised code language is being reviewed by the City Attorney's Office for generation of related ordinance.

Work Plan: 253 City Hall Lobby Floor Renovation

Complete the City Hall Lobby Floor renovation and development of a Customer Service Center (on schedule and budget) to improve the physical condition of City facilities

Program:	**0802801**	**PROJECT ADMINISTRATION**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	2/29/2008

Other Departments Involved:

Description of Status/Comments:

Project design services 75% complete. Anticipate construction to begin Spring 2007.

Work Plan: 254 Promotion of City Facility Renovation/New Facility Projects

Develop a program to promote City development (facility renovation or new facilities) by placing "project signs" at upcoming project sites

Program:	**0802801**	**PROJECT ADMINISTRATION**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Signs will be produced in conjunction with each Capital Improvement Project construction process.

Work Plan: 255 Building Commissioning Services

Implement "building commissioning" services as part of the City's commitment to "green" and high-energy efficient buildings

Program:	**0802801**	**PROJECT ADMINISTRATION**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Program has been initiated and will continue with future Capital Improvement Projects.

Work Plan: 256 Building Operator Level 1 Certification

Complete certification of all Program members in Building Operator Certification by November 2006.

Program:	**0805901**	**FACILITIES MAINTENANCE**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	80%
Estimated Completion Date:	2/1/2007

Other Departments Involved:

Description of Status/Comments:

Only two employees still need certification; one is a recent employee.

Work Plan: 257 Meeting Materials Inventory

Develop inventory of items that are now rented for meetings, such as different shapes and colored tablecloths, stanchions, glassware and china, to reduce all departmental budgets for these items.

Program:	**0805903**	**MEETING SUPPORT**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Inventory completed.

Work Plan: 258 Improvements to Meeting Material Inventory

Improve and add to inventory of materials used for meetings and special events such as tables, chairs, tablecloths and skirts, coffeemakers, dishware, and audio visual equipment.

Program:	**0805903**	**MEETING SUPPORT**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	On Hold
	On Hold: Budget-related

Other Departments Involved:

Description of Status/Comments:

All items have been inventoried. Most necessary items have been purchased; the rest of the purchases (i.e., tablecloths and skirts) depend on remaining budget.

Work Plan: 259 Materials Selection for New City Facilities

Collaborate with Project Administration on equipment selection and materials for new City facilities.

Program:	**0805904**	**CAPITAL IMPROVEMENTS**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	2/1/2007

Other Departments Involved:

Description of Status/Comments:

On-going collaboration with Project Administration for all new and renovated City facilities.

Work Plan: 260 Furniture and Carpet Selection for New and Renovated City Facilities

Select furniture and carpet of a quality meeting the standards of the City of Beverly Hills.

Program:	**0805904**	**CAPITAL IMPROVEMENTS**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	2/1/2007

Other Departments Involved: Administrative Services

Description of Status/Comments:

Working in collaboration with Mark Barnett, consultant with the Office of Risk Management to ensure furniture is ergonomic.

Work Plan: 261 ASE Blue Seal of Excellence Certification Program

Maintain Fleet Services' certification in the National Institute for Automotive Service Excellence (NIASE) Blue Seal of Excellence Recognition Program.

Program:	**0808501**	**VEHICLE MAINTENANCE**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	95%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Criteria for certification has been met, application not due to NIASE until January 2007. Response expected in March 2007.

Work Plan: 262 Fleet Shift to BioDiesel Use

Migrate from ultra-low sulfur diesel fuel to biodiesel blend (B20) fuel, which has lower emissions.

Program:	**0808501**	**VEHICLE MAINTENANCE**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Continuing to monitor fleet performance on new fuel.

Work Plan: 263 Administrative Regulation on Vehicle Replacement

Adopt the proposed Administrative Regulation covering vehicle replacement policy.

Program:	**0808502**	**VEHICLE REPLACEMENT**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved: Policy & Management

Description of Status/Comments:

AR currently undergoing review process.

Work Plan: 264 Fleet Technical Assistance Program

Assist fleet users in right sizing fleet for their program needs.

Program:	**0808502**	**VEHICLE REPLACEMENT**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Fleet Technical Assistance Program will be defined January 2007. As different divisions replace fleet vehicles, staff plans to meet with the division to better define and target their fleet needs.

Work Plan: 265 Fleet Information System

Fully implement Fleet Information System replacement decision program paradigm and other proven methodology.

Program:	**0808502**	**VEHICLE REPLACEMENT**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Scheduled for January -March 2007.

Work Plan: 266 Automotive Parts & Supplies Request Tracking System

Develop a parts and supplies request tracking system to minimize the procurement cycle.

Program:	**0810000**	**AUTOMOTIVE INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On Hold
	On Hold: Position-related

Other Departments Involved:

Description of Status/Comments:

Dependent on hiring of a Central Stores Supervisor. Recruitment in progress, no forecast.

Work Plan: 267 New Automotive Parts Data Entry Procedures

Improve new parts data entry procedures to incorporate all pertinent information regarding vendor and vehicle application.

Program:	**0810000**	**AUTOMOTIVE INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	On Hold
On Hold:	Position-related

Other Departments Involved:

Description of Status/Comments:

Dependent on hiring of a Central Stores Supervisor. Recruitment in progress, no forecast.

Work Plan: 268 Bulk Fleet Fuel Purchasing

Manage bulk fuel and commercial fuel purchases data integration more effectively into Fleet Management System.

Program:	**0810001**	**FUEL INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	1/31/2007
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Currently on hold due to vendor agreement issues. Staff is exploring other vendor options.

Work Plan: 269 Facilities Parts & Equipment Catalog System

Develop a Facilities Maintenance Program parts and equipment library/catalog system.

Program:	**0810002**	**FACILITIES INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On Hold
On Hold:	Position-related

Other Departments Involved:

Description of Status/Comments:

Dependent on hiring of a Central Stores Supervisor. Recruitment in progress, no forecast.

Work Plan: 270 Facilities Parts & Supplies Request Tracking System

Develop a parts and supplies request tracking system to minimize the procurement cycle.

Program:	**0810002**	**FACILITIES INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On Hold
On Hold:	Position-related

Other Departments Involved:

Description of Status/Comments:

Dependent on hiring of a Central Stores Supervisor. Recruitment in progress, no forecast.

Work Plan: 271 Brass & Copper Salvage/Recycling Program

Implement a proactive salvage and recycling program for brass and copper water works parts.

Program:	**0810003**	**WATER INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Dependent on hiring of a Central Stores Supervisor. Recruitment in progress, no forecast.

Work Plan: 272 Water Equipment & Parts Inventory

Minimize parts obsolescence inventory while maintaining active parts inventory availability.

Program:	**0810003**	**WATER INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On Hold
	On Hold: Position-related

Other Departments Involved:

Description of Status/Comments:

Dependent on hiring of a Central Stores Supervisor. Recruitment in progress, no forecast.

Work Plan: 273 Central Stores General Inventory

Develop a parts and supplies request tracking system to minimize the procurement cycle.

Program:	**0810004**	**GENERAL INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On Hold
On Hold:	Position-related

Other Departments Involved:

Description of Status/Comments:

Dependent on hiring of a Central Stores Supervisor. Recruitment in progress, no forecast.

Work Plan: 274 Handyworker Program Maintenance

Continue to provide the Handyworker Program, to the extent funding allows, to maintain the physical condition of the City's residential structures.

Program:	**1004201**	**HANDYWORKER PROGRAM (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	35%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 275 CDBG Award of Merit

Qualify the City's CDBG program for an Award of Merit for Los Angeles County for successfully expending CDBG funds.

Program:	**1004201**	**HANDYWORKER PROGRAM (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	35%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 276 CDBG Administrative

Engage the services of a consultant to administer the City's CDBG Program, including the Handyworker Program, to improve efficiency and allow staff to focus on new CDBG projects.

Program:	**1004201**	**HANDYWORKER PROGRAM (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	4/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 277 CDBG Award of Merit

Qualify the City's CDBG program for an Award of Merit from Los Angeles County for successfully expending CDBG funds.

Program:	**1004201**	**HANDYWORKER PROGRAM (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	35%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 278 CDBG Program Continuance

Continue to work with other jurisdictions and state and national organizations to prevent federal cuts in the CDBG Program.

Program:	**1004201**	**HANDYWORKER PROGRAM (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/1/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 279 CDBG Consultant

Engage the services of a consultant to administer the City's CDBG Program, including the Senior Services Program, to improve efficiency and allow staff to focus on new CDBG projects.

Program:	**1004202**	**SENIOR SERVICES (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	4/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 280 CDBG Award of Merit

Qualify the City's CDBG program for an Award of Merit from Los Angeles County for successfully expending CDBG funds.

Program:	**1004202**	**SENIOR SERVICES (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	35%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 281 CDBG Program Continuance

Continue to work with other jurisdictions and state and national organizations to prevent federal cuts in the CDBG Program.

Program:	**1004202**	**SENIOR SERVICES (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 282 Develop Proof-Of-Concept Application for Public Wi-Fi

Develop proof-of-concept application for public Wi-Fi

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Pilot projects are in progress. Currently developing City wide Wi-Fi plan for implementation.

Work Plan: 283 Develop Wi-Fi Master Plan

Develop Wi-Fi master plan

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Build out of Wi-Fi infrastructure is not funded this fiscal year but will be included in 5 year master plan.

Work Plan: 284 Facilitate and Support Public Safety Radio Upgrade

Facilitate and support public safety radio upgrade

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	70%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Infrastructure is currently being installed and testing has begun.

Work Plan: 285 Implement Local Government RF Upgrade

Implement local government RF upgrade

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Radios have been ordered and training is to be scheduled.

Work Plan: 286 Leverage Existing Knowledge Bases to Maximize Return on Investment (ROI)

Leverage existing knowledge bases to maximize return on investment (ROI)

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Developing IT specific benchmarks and metrics to accurately measure return on investment and reflect accurate chargebacks to client departments.

Work Plan: 287 Pilot Local Government and Public Safety Wi-Fi Applications

Pilot local government and public safety Wi-Fi applications

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress.

Work Plan: 288 Utilize Industry Best Practices for Support and Professional Services Agreements

Utilize industry best practices for support and professional services agreements

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and Continuous.

Work Plan: 289 Back-haul Wireless Traffic Onto Fiber Optic Networks

Back-haul wireless traffic onto fiber optic networks

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	8/1/2006

Other Departments Involved:

Description of Status/Comments:

Phase -1 is complete.

Work Plan: 290 Expand Partnerships with Vendors to Maximize Results

Expand partnerships with vendors to maximize results

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous

Work Plan: 291 Implement Best Practices Project Management Tools and Techniques to Increase Productivity

Implement best practices project management tools and techniques to increase productivity

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Developing IT specific benchmarks and metrics to measure productivity gains.

Work Plan: 292 Develop Proof-of-Concept Application for Public Wi-Fi

Develop proof-of-concept application for public Wi-Fi

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Pilot projects are in progress. Currently developing City wide Wi-Fi plan for implementation.

Work Plan: 293 Implement Local Government RF Upgrade

Implement local government RF upgrade

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Radios have been ordered training is to be scheduled.

Work Plan: 294 Pilot Local Government and Public Safety Wi-Fi Applications

Pilot local government and public safety Wi-Fi applications

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Pilot projects are in progress. Currently developing City wide Wi-Fi plan for implementation.

Work Plan: 295 Expansion of Wi-Fi Technology for Internal and External Purposes

Expansion of Wi-Fi technology for internal and external purposes

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Pilot projects are in progress. Currently developing City wide Wi-Fi plan for implementation.

Work Plan: 296 Implement Fire Dept. Portable Radio Battery Upgrade and Maintenance

Implement Fire Dept. Portable Radio Battery Upgrade and Maintenance

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Status (% Completed):	100%
Estimated Completion Date:	10/31/2006

Other Departments Involved:

Description of Status/Comments:

Complete.

Work Plan: 297 Facilitate and Support Public Safety Radio Upgrade

Facilitate and support public safety radio upgrade

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	70%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Infrastructure is currently being installed and testing has begun.

Work Plan: 298 Implement Trunked Systems for RF-Based Applications for Local Government

Implement trunked systems for RF-based applications for local government

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Radios have been ordered and training is to be scheduled.

Work Plan: 299 Expand Training Opportunities to All Staff With Emphasis On Succession Planning

Expand training opportunities to all staff with emphasis on succession planning

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Developing path for five year master plan consistent with City wide training goals.

Work Plan: 300 Define Key Messages, Distill IT Initiatives Into Consistently Used Talking Points

Define key messages (rework mission and vision), distill IT initiatives into consistently used talking points

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: The department is currently working on Smart City initiatives for inclusion in the 5 year master plan.

Work Plan: 301 Define and Begin Implementing "Smart City" Initiatives

Define and begin implementing "Smart City" initiatives that includes: wireless, community video security, and 5-year master plan.

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	5%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: The department is currently working on Smart City initiatives for inclusion in the 5 year master plan.

Work Plan: 302 Expand eGovernment Offerings

Expand eGovernment offerings

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Strategic Technology Advisory Committee prioritization complete, in proposal development stage.

Work Plan: 303 Formalize and Publish Replacement Schedules for IT Infrastructure

Formalize and publish replacement schedules for IT infrastructure that includes cost proposals and financial planning

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	90%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Infrastructure inventory is complete staff is in the process of consolidating into one comprehensive report.

Work Plan: 304 Increase User Mobility Through Wireless Technology

Increase user mobility through wireless technology

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Pilot projects are in progress. Currently developing City wide Wi-Fi plan for implementation.

Work Plan: 305 Leverage Relationships to Create Revenue-Generating Opportunities

Leverage relationships to create revenue-generating opportunities

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Ongoing: Concept with OBC and creating opportunities with client departments to enable them to generate more revenue for the City.

Work Plan: 306 Reduce Overall Costs of Information Delivery and Demonstrate Return on Investment

Reduce overall costs of information delivery and demonstrate return on investment

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Developing IT specific benchmarks and metrics to accurately measure return on investment and reflect accurate chargebacks to client departments.

Work Plan: 307 Develop Strategic Technology Advisory Committee

Develop Strategic Technology Advisory Committee

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Status (% Completed):	100%
Estimated Completion Date:	10/31/2006

Other Departments Involved:

Description of Status/Comments:

Complete

Work Plan: 308 Develop Teen Space within the Library to Include MAC Lab

Develop Teen Space within the Library to include MAC Lab

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Status (% Completed):	100%
Estimated Completion Date:	10/31/2006

Other Departments Involved:

Description of Status/Comments:

Complete

Work Plan: 309 Spearhead ADA Signage Initiative Throughout Campus

Spearhead ADA signage initiative throughout campus

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Pending Project Administration ground floor remodeling

Work Plan: 310 Develop and Execute In-Service Training and Tour for In-Service Day

Develop and execute in-service training and tour for In-service Day

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Status (% Completed):	100%
Estimated Completion Date:	10/31/2006

Other Departments Involved:

Description of Status/Comments:

Complete

Work Plan: 311 Enhance Resiliency of IT Infrastructure by Employing Business Continuity Best Practices

Enhance resiliency of IT infrastructure by employing business continuity best practices

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Currently developing revised IT department organizational chart to include new positions and cross training as necessary.

Work Plan: 312 Engage Independent Security Consultant to Audit Computer Security

Engage independent security consultant to audit computer security

Program:	**4101502**	**IT SECURITY**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	11/15/2006

Other Departments Involved:

Description of Status/Comments:

Complete: DSW conducted audit.

Work Plan: 313 Ensure Resilient and Secure eGovernment Infrastructure.

Ensure resilient and secure eGovernment infrastructure.

Program:	**4101502**	**IT SECURITY**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous.

Work Plan: 314 Establish Additional Redundancy to Further Support of Disaster Recovery

Establish additional redundancy to further support of disaster recovery

Program:	**4101502**	**IT SECURITY**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous.

Work Plan: 315 Expand Secure Remote Access to Public Safety and Local Government

Expand secure remote access to Public Safety and Local Government

Program:	**4101502**	**IT SECURITY**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	11/30/2006

Other Departments Involved:

Description of Status/Comments:

Complete.

Work Plan: 316 Fully Understand Known Risks and Exposures and Develop Recovery Time/Point Objectives.

Fully understand known risks and exposures, and develop recovery time/point objectives.

Program:	**4101502**	**IT SECURITY**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	11/15/2006

Other Departments Involved:

Description of Status/Comments:

Complete: Disaster recovery analysis completed.

Work Plan: 317 Implement Security Best Practices for Data Center and Secondary Sites

Implement security best practices for data center and secondary sites

Program:	**4101502**	**IT SECURITY**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Identifying secondary sites.

Work Plan: 318 Right-Sizing Solution Paths by Leveraging Existing Infrastructure to Minimize Capital Costs

Right-sizing solution paths by leveraging existing infrastructure to minimize capital costs.

Program:	**4101502**	**IT SECURITY**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous.

Work Plan: 319 Enable Parking System Upgrade Via Telco Support

Enable parking system upgrade via telco support

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Telecommunications infrastructure upgrade is pending.

Work Plan: 320 Upgrade Telco Services to Satellite Offices

Upgrade telco services to satellite offices

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Telecommunications infrastructure upgrade is pending.

Work Plan: 321 Upgrade to CAT6 Wiring in Key Facilities to Enable "Smart City"

Upgrade to CAT6 wiring in key facilities to enable "Smart City"

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Ongoing.

Work Plan: 322 Engineer Network and Telecom Solution for Ground Floor Remodel

Engineer network and telecom solution for ground floor remodel

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Status (% Completed):	100%
Estimated Completion Date:	10/31/2006

Other Departments Involved:

Description of Status/Comments:

Complete

Work Plan: 323 Design and Implement Comprehensive Phone System Upgrade

Design and implement comprehensive phone system upgrade that includes Voice Over Internet Protocol (VOIP) architecture

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Telecommunications infrastructure upgrade is pending.

Work Plan: 324 Further Expansion of the Municipal Area Network Into Southern Section of City.

Further expansion of the Municipal Area Network into southern section of City.

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	15%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Phase 2 In Progress: Under Public Works agreement.

Work Plan: 325 Maintain Industry Best Practice of 99.99999 Percent Uptime

Maintain industry best practice of 99.99999 percent uptime

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Ongoing.

Work Plan: 326 Decrease Support Requests by 20 Percent Through Education and Automation

Decrease support requests by 20 percent through education and automation

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and Continuous.

Work Plan: 327 Enable Rapid Restore of Computer Configurations and Standardization of PC Images

Enable rapid restore of computer configurations and standardization of PC images

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and Continuous.

Work Plan: 328 Enhance Automation of Support Services

Enhance automation of support services

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and ongoing.

Work Plan: 329 Establish Regular Software Refreshes Through Remote 'Push'

Establish regular software refreshes through remote 'push'

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	65%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: For compatible software.

Work Plan: 330 Expand 'Image' Management

Expand 'image' management

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Completion is pending release of Vista.

Work Plan: 331 Expand Remote Support of User Base

Expand remote support of user base

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	9/30/2006

Other Departments Involved:

Description of Status/Comments:

Complete.

Work Plan: 332 Increase Customer Service Satisfaction Ratings by 20 Percent

Increase customer service satisfaction ratings by 20 percent

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Ongoing: Attempting to quantify survey percent.

Work Plan: 333 Increase Strategies to Combat Adware, Spyware and Viruses

Increase strategies to combat adware, spyware and viruses

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous.

Work Plan: 334 Launch Desktop Replacement Program

Launch desktop replacement program

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Pending release and stabilization of MSVista.

Work Plan: 335 Augment Internal Training

Augment internal training

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous.

Work Plan: 336 Enhance Status Reporting Tool

Enhance status reporting tool

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Significant changes made, new release version 2.0 expected 6/30/07.

Work Plan: 337 Expand Access and Utilization of E-Mail to All Employees

Expand access and utilization of e-mail to all employees

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	9/30/2006

Other Departments Involved:

Description of Status/Comments:

Complete: Installed additional work stations in Public Works and Parks and Recs.

Work Plan: 338 Expand Dashboard Reporting Capabilities

Expand dashboard reporting capabilities

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	80%
Estimated Completion Date:	9/30/2006

Other Departments Involved:

Description of Status/Comments:

In Progress: Web development is underway.

Work Plan: 339 Expand Utilization of Geographic Analysis Tools

Expand utilization of geographic analysis tools

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and Continuous.

Work Plan: 340 Strategic In-Sourcing of Professional Services

Move toward strategic in-sourcing of professional services in key areas to increase productivity and reduce operating expenses.

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Increased internal training is in progress.

Work Plan: 341 Support Business Consolidation

Support business consolidation including, customer service, asset management, emergency management, field data operations, solutions assurance and resource tracking.

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Working with departments and STAC to consolidate.

Work Plan: 342 Expand Web-Based Applications for Internal Staff

Expand web-based applications for internal staff

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and ongoing.

Work Plan: 343 Overhaul City's Geographic Information Systems

Overhaul City's Geographic Information Systems (GIS) infrastructure with an emphasis on Public Safety operations

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress.

Work Plan: 344 Showcase Results to National Audiences

Showcase results to national audiences via professional organization participation and award submissions

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous.

Work Plan: 345 Ensure Every Employee Has Access to E-Mail

Ensure every employee has access to e-mail

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	8/31/2006

Other Departments Involved:

Description of Status/Comments:

Complete: New kiosks installed to support remote users.

Work Plan: 346 Facilitate Remote Access Capabilities

Facilitate remote access capabilities

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete

Work Plan: 347 Maximize Utilization of Existing Infrastructure

Maximize utilization of existing infrastructure

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	11/1/2006

Other Departments Involved:

Description of Status/Comments:

Complete.

Work Plan: 348 Sunset Legacy Infrastructure

Sunset legacy infrastructure

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and ongoing (subject to replacement schedule)

Work Plan: 349 Develop Intranet Application to Replace Appear Based HR Forms

Develop intranet application to replace appear based HR forms

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Status (% Completed):	75%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Provisionally Complete: Pending modification to forms by Human Resources

Work Plan: 350 Accelerate Consolidation of Disparate Technology

Accelerate consolidation of disparate technology

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	30%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Working with departments and STAC to consolidate.

Work Plan: 351 Enhance Predictive Failure Alerts

Enhance predictive failure alerts

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: New alerts are being implemented.

Work Plan: 352 Ensure Integrity of Mission Critical Systems

Ensure integrity of mission critical systems

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and ongoing.

Work Plan: 353 Expand Remote Disaster Recovery Infrastructure

Expand remote disaster recovery infrastructure

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete. (Iron Mountain pick-ups daily)

Work Plan: 354 Maintain Industry Best Practice of 99.99999 Percent Uptime for the City's Core IT Infrastructure

Maintain industry best practice of 99.99999 percent uptime for the City's Core IT Infrastructure, including: File and Print Services; E-Mail; Web Services; and, Enterprise applications.

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Ongoing.

Work Plan: 355 Provide Human Resources with Support to Digitize Forms by Target Date

Provide Human Resources with Support to Digitize Forms by Target Date

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Status (% Completed):	100%
Estimated Completion Date:	11/1/2006

Other Departments Involved:

Description of Status/Comments:

Complete

Work Plan: 356 Deploy Video Server

Deploy Video Server

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Status (% Completed):	100%
Estimated Completion Date:	11/1/2006

Other Departments Involved:

Description of Status/Comments:

Complete

Work Plan: 357 Facilitate Wish List and Fast Start Requests As It Relates to IT Infrastructure

Facilitate Wish list and fast start requests as it relates to IT Infrastructure

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Status (% Completed):	100%
Estimated Completion Date:	11/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete

Work Plan: 358 Facilitate Equipment Refurbishment for the City Hall Television Control Room

As a capital improvement, facilitate equipment refurbishment for the City Hall television control room used for City Council meeting coverage.

Program:	**4200901**	**CATV ADMINISTRATION**
Fund:	42	Cable Television Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress

Work Plan: 359 Manage Cable Franchise Negotiations

Manage cable franchise negotiations including potential statewide franchising agreements with AT&T and Verizon.

Program:	**4200901**	**CATV ADMINISTRATION**
Fund:	42	Cable Television Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress

Work Plan: 360 Present and Display City Video Programming on New Media Resources and Outlets

Present and display City video programming on new media resources and outlets including digital signage and video on demand on the City's website.

Program:	**4200901**	**CATV ADMINISTRATION**
Fund:	42	Cable Television Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress

Work Plan: 361 Continue Outreach Efforts

Continue outreach efforts with a variety of program formats to engage the Community. Continue with Commission meeting coverage, Beverly Hills in Focus, news, and information program.

Program:	**4200902**	**CATV PRODUCTION**
Fund:	42	Cable Television Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Ongoing

Work Plan: 362 Develop New Program Formats

Develop new program formats such as public service announcements, narratives, and documentaries to supplement existing efforts.

Program:	**4200902**	**CATV PRODUCTION**
Fund:	42	Cable Television Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Ongoing

Work Plan: 363 Develop Award Winning, Innovative, Engaging Video Programming for the Community.

Develop award winning, innovative, engaging video programming for the Community.

Program:	**4200902**	**CATV PRODUCTION**
Fund:	42	Cable Television Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Ongoing

Work Plan: 364 Strategic Planning Anticipating Relocation of Graphic Arts

Continue planning anticipated relocation of graphic arts to take advantage of close working proximity with the print center.

Program:	**4307101**	**GPH ADMINISTRATION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress

Work Plan: 365 Develop Use of Web Based Bevy Application for Ordering Graphic Art Design

Develop use of web based Bevy application for ordering graphic art design projects/requests. Initiate and implement electronic proofing with departmental clients.

Program:	**4307101**	**GPH ADMINISTRATION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress

Work Plan: 366 Ensure Design Criteria for Published Works

Ensure design criteria for published works are on brand and consistent with the City's initiative and outreach messages.

Program:	**4307101**	**GPH ADMINISTRATION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Ongoing

Work Plan: 367 Continue Development of a Variety of Designs and Layouts

Continue development of a variety of designs and layouts to support the City's marketing and branding efforts.

Program:	**4307102**	**GPH PRODUCTION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Ongoing

Work Plan: 368 Automate Print Shop Work Order Process to Improve Work Flow and Reporting.

Automate print shop work order process to improve work flow and reporting.

Program:	**4308401**	**DOC ADMINISTRATION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress

Work Plan: 369 Continue Planning and Program Design to Move Print Center to Library Level A.

Continue planning and program design to move print center to Library Level A.

Program:	**4308401**	**DOC ADMINISTRATION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	35%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress

Work Plan: 370 Continue Development of Digital Printing Processes to Improve Quality and Efficiency.

Continue development of digital printing processes to improve quality and efficiency.

Program:	**4308402**	**DOC PRODUCTION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	45%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Ongoing

Work Plan: 371 Perform As an Electronic Central Processing Bureau

Perform as an electronic central processing bureau in support of the City's document management solution.

Program:	**4308402**	**DOC PRODUCTION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Support the City's Document Management Solution

Work Plan: 372 Implement Policies Regarding Outside Parties Damage Claims

Implement written policy regarding the collection of damage claims against outside parties.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	4/20/2006

Other Departments Involved:

Description of Status/Comments:

Completed as part of the Risk Management Manual

Work Plan: 373 Analyze Losses from Liability Claims

Analyze and review losses on a quarterly basis to discover trends and make recommendations for controlling losses.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2007
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 374 Coordinate Response to Lawsuits

Coordinate efforts between City staff and the City Attorney's Office in responding to lawsuits.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	As-Needed
	As-needed

Other Departments Involved:

Description of Status/Comments:

Work Plan: 375 Coordinate Liability Insurance Renewals

Coordinate insurance renewals. Research and analyze levels of coverage on all lines of insurance to maintain adequate levels of coverage at the lowest possible cost.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Completed on past renewals and will be done as coverages expire

Work Plan: 376 Ensure Appropriate Claims Resolution

Work with staff and City's third party claims administrator to ensure that claims receive the appropriate level of attention and care to resolve the claims issues.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Completed and on-going

Work Plan: 377 Review Liability Coverages and Recommendations

Work with the City's designated insurance broker to review property and casualty coverages, and recommend enhancements to the coverages where appropriate.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Completed on pasts renewals and will be done as coverage expires

Work Plan: 378 Coordinate Benefit Coverages

Coordinate efforts with the City's designated benefits insurance broker to recommend changes and improvements to the benefit coverages.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 379 Provide Quarterly Review of Worker's Compensation Losses

Provide a quarterly review of workers' compensation losses to each department, along with a highlight of areas of concern.

Program:	**4600602**	**WORKERS' COMPENSATION ADMINISTRATION**
Fund:	46	Workers' Compensation Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

1) Gather data from monthly reports. 2) Analyze and look for trends. 3) Work with Departments on reducing the trending injuries

Work Plan: 380 Review Worker's Compensation Claims Management

Review claims management as provided by the third party administrator to ensure appropriate care and treatment is being provided to injured workers, and assist in resolving issues that might arise.

Program:	**4600602**	**WORKERS' COMPENSATION ADMINISTRATION**
Fund:	46	Workers' Compensation Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 381 Submit Regulatory Worker's Compensation Forms

Review and submit all regulatory paperwork to the State of California for the City's self-insurance program.

Program:	**4600602**	**WORKERS' COMPENSATION ADMINISTRATION**
Fund:	46	Workers' Compensation Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	9/30/2006

Other Departments Involved:

Description of Status/Comments:

Annual report submitted

Work Plan: 382 Develop Plans to Reduce Worker's Compensation Exposures

Use the workers' compensation review to assist departments in developing plans to reduce identified exposures.

Program:	**4600602**	**WORKERS' COMPENSATION ADMINISTRATION**
Fund:	46	Workers' Compensation Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

1) Gather data from monthly reports. 2) Analyze and look for trends. 3) Work with Departments on reducing the trending injuries

Work Plan: 383 Employee Recognition Programs

Reward innovation through an employee recognition program

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	12/31/2006
	On-Going

Other Departments Involved:

Description of Status/Comments:

Two employee recognition programs have been developed with the assistance of the employee-based Beverly Hills Innovations Group (BHIG) and the Employee Enhancement Committee (EEC). Innovation Award recognizes operational efficiency; innovation; and, sustained superior performance. The awards can be given to individuals and/or work teams. The Excellence Award recognizes bright ideas, exemplary services and outstanding job performance.

Work Plan: 384 Smoking Restriction Ordinance

Smoking Restriction Ordinance

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		B - Business/Commercial
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	9/5/2006
Status (% Completed):	20%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Developing a survey to be distributed to hotels and restaurants.

Work Plan: 385 Capital Program Oversight

Facilitate and oversee implementation of Capital Improvement Program

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

In an effort to move projects more rapidly, Policy and Management has responsibility to maintain oversight on the Capital Improvement Program. This oversight includes improving reporting to the City Council and community as well as maintaining attention on moving projects forward. In the last quarter of Fiscal Year 05-06 and the first quarter of Fiscal Year 06-07 a new monthly report was implemented on "Priority Projects" that is intended to better inform the Council about selected capital projects. Additionally, the quarterly reports have been expanded so that every capital project will now be included in the quarterly report. As it relates to continuing to focus on progress of capital projects, other measures such as monthly meetings of project managers and project clients are being contemplated. Any additional measures will be reported to the City Council in the next quarterly report.

Work Plan: 386 Department Head Pay for Performance Program

Implement Department Head performance-based pay program

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	12/31/2007

Other Departments Involved: Administrative Services

Description of Status/Comments:

This initiative involves developing goals for the department heads, implementing the performance evaluation system for the department heads, developing pay for performance standards, and implementing this new system. The evaluation system is in draft and will be implemented for department heads as a pilot first. Goals for each department head have been developed. With the assistance of an expert on compensation programs, the pay for performance standards are being drafted and will be presented to the City Council for approval before the end of Fiscal Year 06-07. It is anticipated that the system will be adopted and in place for the performance period between October 2006 and October 2007.

Work Plan: 387 Legislative Advocacy Program

Promote the City's interests at the State and Federal levels to secure grant funding of critical homeland security and transportation projects

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Police, Public Works & Transportation

Description of Status/Comments:

In collaboration with the City's legislative advocates (Rose & Kindel on the State level and Mannat, Phelps & Phillips on the Federal level) teams of staff have been working to position the City to secure grants in the areas of homeland security and transportation and build positive and effective relationships with other legislative bodies. Staff has been meeting with the City Council Security Committee to refine the community security program for the City Council review in the third quarter. The plan to develop the SMART City program was presented to the Technology Committee and will also be presented to the City Council in the third quarter. Staff will host a team from the Federal Department of Homeland Security in December. Staff is pursuing transportation grants for the Santa Monica Boulevard project and supporting extension of the subway through Beverly Hills (as appropriate). Staff has begun working on call for project applications for aspects of Santa Monica Boulevard that are appropriate considering the stage of the planning for this project.

Work Plan: 388 City Council Policy Manual Update

City Council Policy and Procedures Manual Update

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		2 - Post Budget Adoption

Multi-Department: ☑

Creation Date:	11/8/2006
Status (% Completed):	50%
Estimated Completion Date:	12/19/2006

Other Departments Involved: Public Works & Transportation, Administrative Services, Community Development

Description of Status/Comments:

Scheduled to present update proposal at City Council's December Meeting. The Manual will continue to be updated as appropriate.

Work Plan: 389 Internal Customer Satisfaction Survey

Conduct internal customer satisfaction survey

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	40%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

This work plan initiative is intended to assess areas of significant customer satisfaction and areas for improvement regarding internal services provided to departments in achieving their mission. As part of the Public Works Audit, questions were included in the employee survey and more than 110 employees responded to the survey. Human Resources is also conducting an audit of its services and business practices. The Communications Plan has included an internal customer service survey of employees. A further element of this effort involves an analysis of the purchasing process which includes customer interviews.

Work Plan: 390 Public Works Audit

Assist Public Works Department with restructuring efforts

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

The assessment of the structure and operations of the Public Works and Transportation Department is well underway. The contract was awarded in the first quarter of Fiscal Year 06-07. Many of the required interviews (80%) and the employee survey are complete. A profile of the department's structure and services has been drafted. In the second quarter the analysis will be completed and a draft report will be presented to the City Manager. In the third quarter the recommendations will be refined and an implemention plan devised. In the same quarter a plan for how to incorporate recommendations into Fiscal Year 07-08 budget proposals will be prepared. The results of the study will be presented to the City Council both independently and as part of the budget proposal. If the recommendations require multi-year implementations this project may be on-going.

Work Plan: 391 First-line Supervisor Training

Implement state-of-the-art first-line supervisor training program

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

First-line supervisor training program curriculum has been designed and implemented. The first-line supervisors have received the initial series of five modules. The consultant has trained "supervisor coaches" in an effort to ensure that this training can sustain itself with City staff as instructors instead of the consultant. The advanced modules will be initiated before the end of the fiscal year and will include training on the new performance evaluation system. This will be on on-going program.

Work Plan: 392 Coordinate Reclassification Study

Coordinate a reclassification study for limited positions.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Confidential unit and Executive group completed Oct 06. Other groups as contracts expire

Work Plan: 393 Coordinate Quarterly Training Coaches Meetings

Coordinate quarterly meetings for "training coaches" who have completed the first line supervisor academy to discuss issues, concerns and areas of development.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	See Comment
See Comments Section	

Other Departments Involved:

Description of Status/Comments:

Five Year Plan. Monthly meetings currently being scheduled

Work Plan: 394 Develop Management Analyst Rotation Program

Develop a Management Analyst Rotation Process.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	1/31/2007

Other Departments Involved:

Description of Status/Comments:

Rotation will occur every 18 months. Implementation of rotation to be announced. Meeting scheduled to discuss efficient and effective process for rotation.

Work Plan: 395 Identify and Examine Best Practices in Leadership Development

Identify and examine innovations, best practices and key trends in the area of leadership development.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	60%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Milestones: In Service Day - 100% Complete, Developed First Line Supervisor Academy - 100%, Completed the First Five First Line Supervisor Training Modules - 100%, Developed a New Performance Appraisal Form - 75%, Development of Supervisors Coaches, now known as Training Coaches - 100%, Development of Train the Trainer Program - 100%, Development of Mid Management Course Program - 35%, Development of Executive and Senior Management Professional Development Program - 75%

Work Plan: 396 Implement New "Best of the Best" Orientation Video

Implement the new orientation video showcasing our City as the "Best of the Best." This video will promote our municipal government and services to new City employees as well as the community.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	90%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Video taping of three final departments pending.

Work Plan: 397 Create a Limited-Term Assignment Program

Create a limited-term assignment program.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	6/20/2007

Other Departments Involved:

Description of Status/Comments:

Research currently taking place

Work Plan: 398 Implement New Applicant Tracking System

Implement and provide training on the new applicant tracking system that will allow candidates to submit applications on-line.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	2/28/2007

Other Departments Involved:

Description of Status/Comments:

Training 12/06 - 2/07

Work Plan: 399 Implement New Performance Evaluation System

Implement and provide training on the new performance evaluation system.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Performance evaluation draft for all positions completed. Review and approval in progress. Establish goals and objectives with department heads and senior managers - Jan to Mar 07, review Performance Appraisals (PA) with department heads - Nov 06, Review PA, user guide and roll-out process with original committee - Nov to Dec 06,conduct appraisal training for mid-managers and first line supervisors - Mar to May 07.

Work Plan: 400 Re-Engineer Hiring Process

Re-engineer hiring process through the implementation of a new applicant tracking system that will have an on-line application process.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

New applicant tracking system has been selected. System to go live Jan 07.

Work Plan: 401 Cross Train Staff

Cross train payroll, benefits and personnel staff on all areas of human resources management so that the division may exercise efficiency and effectiveness when providing services to City employees.

Program:	**4800402**	**PAYROLL/BENEFITS ADMIN**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Payroll function recently moved from Accounting division to HR. Cross training has started and is on going.

Work Plan: 402 Cafeteria Benefits Program

Develop and provide a cafeteria program for employee groups.

Program:	**4800402**	**PAYROLL/BENEFITS ADMIN**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	On Hold
On Hold:	Position-related

Other Departments Involved:

Description of Status/Comments:

Cafeteria program has been recommended. Program will first be implemented with the Executive group and will be discussed with all represented groups during 2007.

Work Plan: 403 On-Line Timecards

Implement an on-line time card program that records and tracks attendance and leave usage.

Program:	**4800402**	**PAYROLL/BENEFITS ADMIN**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	4/30/2007

Other Departments Involved:

Description of Status/Comments:

The project will be implemented in a phased approach. Administrative Services will be implemented first, starting in December 2007.

Work Plan: 404 Implement On-Line Benefits Program

Research and implement an on-line benefits program for new and existing employees to enroll, update and make changes to their benefits.

Program:	**4800402**	**PAYROLL/BENEFITS ADMIN**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

HR and IT have completed first phase of project. Documents and forms have been identified and data entry of documents and forms has started. Documents and forms will be modified and updated when necessary. Forms and documents will be ready to go live Jan 07

Work Plan: 405 Personnel Management Education

Provide training to management staff on specific labor relation topics as well as training on provisions of the Memorandum of Understandings and employer and employee rights.

Program:	**4800403**	**LABOR RELATIONS**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	9/7/2006

Other Departments Involved:

Description of Status/Comments:

Consultant has been selected and will commence training on a series of labor related topics. A series of eight workshops will be offered. Contact with the vendor to be approved in November, and workshops will commence in December. Attendees will include Department Heads, Senior Management and Management staff.

Work Plan: 406 Citywide Training and Employee Development

Implement a "Best of the Best" employee program by: 1. Developing a citywide succession planning process. 2. Coordinating and overseeing delivery and evaluation of the Supervisory's Academy. 3. Working with the City's Training Team to develop a long range Training Calendar. 4. Continuing to partner with the City's Training Team as a resource to evaluate and identify citywide training needs, develop and market training programs, implement enhancements to the on-line class registration system, and provide leadership to the Department Training Liaisons. 5. Securing services of a consultant to deliver a workshop for all employees that will emphasize internal and external customer service, stress and time management.

Program:	**4800404**	**TRAINING/EMPLOYEE DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

For the Supervisor's Academy, make ups for the first three modules were held, and modules 4 and 5 were conducted. The Training Team has been working on developing a training calendar for 2007 and is continuing to identify more training opportunities. The BH Campus has the class offerings listed so that employees can register on line for classes. A consultant has been retained for customer service training, and a consultant has been identified to conduct time management classes.

Work Plan: 407 Maple Counseling Center Information

Develop an information brochure summarizing services of The Maple Counseling Center to be used as an employee orientation tool and reference guide.

Program:	**4800405**	**EMPLOYEE OUTREACH/RECOGNITION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	10/31/2006

Other Departments Involved:

Description of Status/Comments:

The Maple Counseling Center has provided a brochure explaining their services and programs. This material is distributed to new employees as part of their orientation. A summary was also provided to employees at In Service Day.

Work Plan: 408 Partnership with the Maple Counseling Center

Renew partnership with the Maple Counseling Center to offer lunch-time programs to employees on various wellness topics and family issues.

Program:	**4800405**	**EMPLOYEE OUTREACH/RECOGNITION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

The partnership with the Maple Counseling Center has been renewed. Staff has met with a representative from the Board of Directors to discuss what topics the City would like to have presented to employees at lunch time programs. Speakers, topics, dates and times will be provided to the City.

Work Plan: 409 Employee Excellence Awards Program

Implement and administer an Employee Excellence Awards Program to recognize individuals or teams who continually demonstrate work performance excellence, perform a significant work accomplishment in a single event, or contribute significantly to the organization's success

Program:	**4800405**	**EMPLOYEE OUTREACH/RECOGNITION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	35%
Estimated Completion Date:	1/31/2007

Other Departments Involved:

Description of Status/Comments:

The program has been developed and approved by the City Manager and City Council. The program was promoted at the State of the City Address, through Employee Newsletter articles, and flyers with paychecks. Application period for the 2006 awards was September 1 through October 16 for presentation at the Employee Holiday Party.

Work Plan: 410 Employee Innovations Award Program

Implement and administer an Employee Innovations Award Program to provide an incentive for City employees to generate ideas for improvements that result in increased revenues or cost reductions. Evaluate effectiveness on an annual basis.

Program:	**4800405**	**EMPLOYEE OUTREACH/RECOGNITION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	35%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

The program has been developed and guidelines has been drafted. It requires approval by the City Manager and City Council in order to implement. Once it is approved, then the program needs to be marketed to city employees.

Work Plan: 411 Beverly Hills Innovation Group Representation/Coordination

Work with BHIG (Beverly Hills Innovation Group) to foster a strong, cohesive and responsive organization.

Program:	**4800405**	**EMPLOYEE OUTREACH/RECOGNITION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Department representatives meeting on a monthly basis to develop workplans and then to implement the workplans. For example, In Service Day, Employee Excellence Awards, Ask the City Manager, and Employee Innovations Award. During the second quarter of the year, workplans for 2007 will be developed.

Work Plan: 412 Standard Operating Procedures

Develop standard operating procedures throughout Administrative Services to eliminate duplication and inconsistent processes.

Program:	**4800406**	**ADMINISTRATIVE STAFF SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 413 Administrative Support for Department

Provide day-to-day administrative support for all functions within the Department.

Program:	**4800406**	**ADMINISTRATIVE STAFF SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Goals and objectives have been established. Mentoring and cross training in progress.

Work Plan: 414 Administrative Services Filing System

Update Administrative Services Department filing system.

Program:	**4800406**	**ADMINISTRATIVE STAFF SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Information Technology

Description of Status/Comments:

Hard copy files portion completed; completion of on-line forms in progress.

Work Plan: 415 Records Management & Imaging Program

Work with the City Clerk to implement the citywide records management and imaging program.

Program:	**4800406**	**ADMINISTRATIVE STAFF SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Document Imaging in progress for implementation.

Work Plan: 416 Create Risk Management program

Create a Risk Management Program and submit the program for review and adoption.

Program:	**4800604**	**EMPLOYEE SAFETY**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	90%
Estimated Completion Date:	4/20/2006

Other Departments Involved:

Description of Status/Comments:

Written program has been submitted to ASD Director for review and comment

Work Plan: 417 Develop Written Safety Program Required by Cal-OSHA

Develop and implement written safety programs as required by Cal-OSHA.

Program:	**4800604**	**EMPLOYEE SAFETY**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Hold
On Hold: Position-related	

Other Departments Involved:

Description of Status/Comments:

Hiring of Safety Officer on hold. Review safety aduit. List priorities for written programs. Write required programs.

Work Plan: 418 Re-Establish Management Safety Committee

Re-establish and staff the Management Safety Committee for the purpose of reviewing losses and discuss safety issues affecting employees and the public.

Program:	**4800604**	**EMPLOYEE SAFETY**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	85%
Estimated Completion Date:	On Hold
On Hold: Position-related	

Other Departments Involved:

Description of Status/Comments:

Currently on hold pending review of written Risk Management manual

Work Plan: 419 Hire Safety Officer

Staff the position of Safety Officer, and identify goals for the fiscal year to develop this position into a safety resource for the City.

Program:	**4800604**	**EMPLOYEE SAFETY**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	85%
Estimated Completion Date:	On Hold
On Hold: Position-related	

Other Departments Involved:

Description of Status/Comments:

85% completed and on hold. Job specs have been submitted to HR and ASD Director for review.

Work Plan: 420 Continue conversion to a program based budget format

Continue with the conversion of the annual operating budget to a program based budget in a format that is easily understood by the public.

Program:	**4800801**	**BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 421 Develop service standards for the Fiscal Year 2007/08 Budget

Expand the program based budget by developing a performance measurement section for the Fiscal Year 2007/08 budget.

Program:	**4800801**	**BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 422 Provide comprehensive quarterly budget updates in a timely manner

Provide comprehensive quarterly budget updates in a timely manner that are easily understood by the City Council.

Program:	**4800801**	**BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	12/12/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 423 See Work Plan "Develop service standards for Fiscal Year 2007/08 budget" from 4800801 Budget

Start the process of developing workload and performance measures in order to start comparing how some of the City's services compare to similar services provided by other cities.

Program:	**4800801**	**BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 424 Work with a consultant to provide a user fee study and cost allocation plan

Work with a consultant in the development of a cost analysis study to determine the City's costs for providing services to determine appropriate fee structures.

Program:	**4800801**	**BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	4/17/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 425 Work with departments to assist in preparation, monitoring and revision of the annual budget

Work with departments to assist in preparation of the annual budget then monitor and revise as necessary.

Program:	**4800801**	**BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 426 Annual Leasing

Work with tenants whose lease terminates during the fiscal year to either renew the lease or to market the space for a new tenant.

Program:	**4800802**	**PROPERTY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	85%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

preparing lease renewal for Beverly Hills City Employee Federal Credit Uniion.

Work Plan: 427 Property Management Assessment

Develop a property management plan that includes a list of physical improvements, maintenance and repair that need to be made to the facilities where tenants are located. Develop a plan for the implementations of the items on the list.

Program:	**4800802**	**PROPERTY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	70%
Estimated Completion Date:	1/31/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

Compiling information on each building/facility

Work Plan: 428 Property Management Division Development

Develop contracts, coordinate and administer to implement above noted work plans.

Program:	**4800802**	**PROPERTY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Separate custodial contract for City owned & leased locations; develop service level contracts for City owned and leased locations.

Work Plan: 429 Market Research

Research and analyze trends in retail tenants and make recommendation on filling tenant spaces from this research.

Program:	**4800802**	**PROPERTY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		BT - Business Triangle
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Complete quarterly rate and new tenant market surveys.

Work Plan: 430 Future Projects

Work with the Economic Development function for possible land acquisitions, trades, and appraisals.

Program:	**4800802**	**PROPERTY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		BT - Business Triangle
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 431 Conduct statistical analysis and cost efficiency analysis for various functions within the City

Conduct statistical analysis and cost efficiency analysis for various functions within the City.

Program:	**4800803**	**MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	55%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 432 Coordinate and monitor specialty consultants used in the operational evaluations

Coordinate and monitor specialty consultants used in the operational evaluations.

Program:	**4800803**	**MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 433 Prepare analytical reports as required by the City Council, City Manager and CFO

Prepare analytical reports as required by the City Council, City Manager, and Chief Financial Officer.

Program:	**4800803**	**MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 434 Prepare operational analysis of various City functions

Prepare operational analysis of various City functions to make recommendations for operational efficiencies.

Program:	**4800803**	**MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	40%
Estimated Completion Date:	12/12/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 435 Coordinate Major City Development Programs

Coordinate major City development programs

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Public Works & Transportation, Community Services, Community Development

Description of Status/Comments:

This effort includes the department's oversight of the City's Industrial Area projects and process in the CIP. Foothill Road Private Development RFQ process is 95% complete. Property acquisition efforts are 40% complete pending final resolution of negotiations to preserve the Amanda Foundation. The Foothill and Third office building proforma is complete and staff is reviewing financing options.

Work Plan: 436 Coordinate Major Private / Public Projects

Coordinate major private/public development projects--Montage Hotel project; 9200 Wilshire; Robinson's/Hilton sites; and other major projects

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Montage Hotel status is provided in the CIP section of this report; 9200 Wilshire is pending final discussion of proposed Development Agreement; Robinsons-May / Beverly Hilton development EIRs to be completed in 2007.

Work Plan: 437 Economic Profile & Marketing Data

Develop annual economic profile and related studies

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Contract pending with MBIA for data research and development for 2006-07 updates and preparation of associated marketing piece.

Work Plan: 438 Economic Sustainability - General Plan

Assist Community Development Department in completion of Economic Development Report for General Plan

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	9/30/2007

Other Departments Involved: Community Development

Description of Status/Comments:

Outline of work completed. Awaiting proposal from consultants. Implementation will be in concert with General Plan anticipated completion.

Work Plan: 439 Business Retention & New York Outreach

Develop business retention plan for core businesses; enhance New York mission; research elements for an attraction plan for key industries

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

New York Mission planning completed. Contract with MBIA pending for business retention data.

Work Plan: 440 Parking Initiatives

Review parking development opportunities, rates, and needs

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

This effort includes exploration of ways to create more parking in the key business areas such as South Beverly Drive. It also includes coordination with Parking Operations on the development of effective parking rates and upgrades to facilities. Dayton valet under review; RFI for advertising in parking garages under discussion; holiday parking options under review.

Work Plan: 441 Holiday Program 2006

Enhance holiday program--coordinate with partners and internal groups

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		BT - Business Triangle
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	1/10/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

Successful collaboration between Chamber, CVB, Rodeo Drive Committee, and City divisions. Holiday theme and components approved. Program to be implemented from November 18, 2006 through January 10, 2007.

Work Plan: 442 Urban Design Program

Complete implementation of Urban Design

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		BT - Business Triangle
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	95%
Estimated Completion Date:	3/1/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

Landscape and punch list work completed. Public Works to bring change order to City Council in December 2006. Second and last order of receptacles and benches have been ordered; newsracks are due in February 2007.

Work Plan: 443 Bon Appetit Festival

Coordinate City's sponsorship role in Bon Appetit food festival

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	9/9/2006

Other Departments Involved:

Description of Status/Comments:

Successfully completed event. Proposals and work for 2007 already underway.

Work Plan: 444 Review the internal control activities through-out the Administrative Services department

Review the internal control activities through-out the department, including fraud prevention and detection.

Program:	**4801601**	**ACCOUNTING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 445 Establish grant account procedures and functions

Work with City grant administrators to establish grant account procedures and functions.

Program:	**4801601**	**ACCOUNTING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	4/30/207

Other Departments Involved:

Description of Status/Comments:

Work Plan: 446 Apply for the GFOA and CSMFO awards for excellence for the City's annual audit

Apply for the GFOA and CSMFO awards for excellence for the City's annual audit.

Program:	**4801601**	**ACCOUNTING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 447 Implement new Governmental Accounting Standards Board (GASB) guidelines

Implement GASB 42, Accounting and Financial Reporting for Impairment of Capital Assets and Insurance Recoveries; as well as GASB 44, Economic Condition Reporting: The Statistical Section.

Program:	**4801601**	**ACCOUNTING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 448 Strengthen our preparedness for emergencies

Strengthen our preparedness for emergencies by understanding emergency financial procedures as imposed by State and Federal legislation.

Program:	**4801601**	**ACCOUNTING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 449 Be up to date on all accounting requirements that affect the flow of financial information

Be up to date on all accounting requirements that affect the flow of financial information through the processing of vendor invoice payments and cash receipts. This process includes verifying approvals, processing, recording and paying of invoices.

Program:	**4801602**	**ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 450 Re-engineer the accounts payable to pay invoices submitted by department within 45 days

Re-engineer the accounts payable system to pay completed invoices received by the department within 45 days.

Program:	**4801602**	**ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

It has been determined that this work plan accomplishment is not part of the Accounts Payable area of responsability.

Work Plan: 451 Review and evaluate areas where departmental staff require more training

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

Program:	**4801602**	**ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 452 Continue to assist in the annual audit by retrieving auditor requested documents

Continue to assist in the annual audit by retrieving auditor requested documents and answering relevant questions posed by the auditor.

Program:	**4801602**	**ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	90%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 453 Continue to identify and resolve issues/problems related to internal and external customers

Continue to identify and resolve issues/problems communicated by departments, banks, and City employees receiving payments and reimbursements.

Program:	**4801602**	**ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	4/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 454 Internal Control Review

Continue to review internal control activities through-out the department, including fraud prevention and detection.

Program:	**4801602**	**ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 455 Administrative Services Departmental Reorganization

Restructure Department organization for improved process efficiency, succession planning, career development, and better customer service

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	70%
Estimated Completion Date:	7/1/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 456 Review Administrative Regulations

Review current City Administrative Regulations and begin revising them to bring them up to date with current public administration principles and practices

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	5%
Estimated Completion Date:	7/1/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 457 Develop easy-read financials

Develop citizen and/or staff friendly versions of City financial/human resource documents including: Annual Budget; Annual Capital Improvement Program; Monthly Financial Reports; and, Various Internal Financial-Human Resource Forms.

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	12/1/2007

Other Departments Involved: Information Technology

Description of Status/Comments:

Work Plan: 458 Develop E-Gov Initiatives

Continue to identify and develop on-line and off-line financial and human resource systems and methods in support of the City Council's five citywide initiatives.

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Information Technology

Description of Status/Comments:

This will be an on-going project to review, analyze and implement the best of the best software applications for the City's financial and billing needs.

Work Plan: 459 Upgrade Financial Software Package

Finish implementation of the Pentamation modules which includes Miscellaneous Revenues, Credit Card Accounts Receivable, and Computerized Time Sheets. Conduct minor modifications to the Budget Module and Purchasing Modules as needed.

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	85%
Estimated Completion Date:	7/1/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 460 Provide cashiering support for one-stop business center

Provide resources and support development of one-stop business center to provide more effective and efficient services to the community.

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

This project will be accomplished with the completion of the first floor remodel.

Work Plan: 461 Animal Licensing

Research the purchase of the Animal Licensing Module for the City's possible take over of this function.

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	5%
Estimated Completion Date:	See Comment
See Comments Section	

Other Departments Involved: Information Technology, Community Development

Description of Status/Comments:

This software has been reviewed. A determination to acquire will be made if a decision to change animal control facilities is finalized.

Work Plan: 462 Encourage city businesses to be included on the vendor master bid list

Encourage City businesses to be included on the vendor master bid list.

Program:	**4801703**	**PURCHASING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	4/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 463 Assist the Beverly Hills Innovation Group in reviewing the current purchasing process

Assist the Beverly Hills Innovation Group in reviewing the current purchasing process, while obtaining feedback from Purchasing users, in order to make the process more efficient.

Program:	**4801703**	**PURCHASING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	80%
Estimated Completion Date:	1/31/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 464 E-Gov Business Tax and Utility Billing on-line payment through City's website

Complete implementation of E-Gov, an online payment processing center that will allow customers to pay their Utility, Monthly and Preferential Parking, False Alarm, Business Permits, Business Tax and Miscellaneous bills on-line through either credit or debit card.

Program:	**4801901**	**GENERAL & UTILITY BILLING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	60%
Estimated Completion Date:	4/1/2007

Other Departments Involved: Information Technology

Description of Status/Comments:

This is phase one of the "Develop E-Gov Initiatives" work plan from the 4801701 Department Administration program.

Work Plan: 465 Develop Customer Service Representative training program

Develop training program for Customer Service Representatives providing Cashiering function.

Program:	**4801902**	**CASHIERING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	6/1/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 466 See Work Plan "Provide cashiering support for one-stop business center" from 4801701 Dept Admin

Develop business plan, policies and procedures for provision of cashiering services to One Stop Business Center.

Program:	**4801902**	**CASHIERING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 467 Community Preparedness

Expand emergency preparedness in the community by implementing a city-wide disaster preparedness education campaign

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Information Technology

Description of Status/Comments:

Safety Week was postponed until March because of all the events happening in the City. The original work plan was to hold Safety Week in October and then add an additional community campaign in the Spring. The community campaign will be incorporated into Safety Week. The employee campaign will be completed in April 2007.

Work Plan: 468 Internal Preparedness: Training & Exercises

Develop and complete city-wide Municipal Emergency Management System (MEMS) including emergency management trainings and city-wide disaster exercises

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Activities, exercises, and classes from the 2006 MEMS calendar have been completed. The 2007 calendar is currently being completed.

Work Plan: 469 Internal Preparedness: Supplies & Resources

Replenish supply containers available for both members of the community and staff in the aftermath of a disaster

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Departments are currently studying supplies to choose the type of cots and blankets. Quotes have been gathered. Paperwork needs to be processed.

Work Plan: 470 Internal Preparedness: EOC

Study the relocation and the upgrade of the Emergency Operations Center

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Police, Public Works & Transportation, Information Technology

Description of Status/Comments:

Meetings have been held by Project Administration for the Police Department and Office of Emergency Management (OEM) regarding a larger EOC as part of the re-use of space in Police Department headquarters building. Plans for two options have been completed. A meeting will be held in December to discuss these plans with management. A presentation to City Council will be scheduled when the concepts are ready for conceptual approval. OEM has provided the necessary information to Project Administration and the Police Department. Additionally, Information Technology (IT) and OEM have obtained an Emergency Operations Center (EOC) software product from Los Angeles City through a grant. Currently IT and the OEM are studying the software and will be scheduling stakeholder meetings in 2007 to start the implementation of this product for the use of the EOC team. Computers and other hardware (plotters, printers, faxes) have been purchased and been installed in the EOC. Further technology has been put on hold until the new EOC is built.

Work Plan: 471 Internal Preparedness: Volunteer Manual

Complete volunteer manual to assist in the coordination of all Citizen Corps participants

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	70%
Estimated Completion Date:	3/31/2007

Other Departments Involved: Police, Fire, Administrative Services

Description of Status/Comments:

The volunteer manual is in draft form. Additional meetings with stakeholder groups need to be compeleted. A grant has been obtained from the State for assistance with review and exercising this plan.

Work Plan: 472 Internal Preparedness: Disaster Plan

Update City's disaster plan to incorporate the National Incident Management System and other changes, and submit to City Council for approval

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Plan has been updated and is awaiting final review by all departments. Plan will be sent to the State for review and then taken to the City Council.

Work Plan: 473 Internal Preparedness: NIMS Compliance

Complete training of all staff in compliance with National Incident Management System requirements

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	9/30/2006

Other Departments Involved:

Description of Status/Comments:

Completed all Federal 2006 NIMS requirements, which included training all employees, completion of NIMSCAST, resource tracking, and updating all plans and procedures. Additional NIMS requirements are forthcoming from the Department of Homeland Security for 2007. These requirements will be added to next year's Work Plan.

Work Plan: 474 PW&T Organization and Management Study

Administer completion of an organizational and management audit of the department, including an implementation plan.

Program:	**4805001**	**ADMINISTRATION (GRANTS AT PROGRAM LEVEL O**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	75%
Estimated Completion Date:	12/31/2006

Other Departments Involved: Policy & Management

Description of Status/Comments:

Retained consulting firm to conduct an organization and management analysis of the Public Works & Transportation Dept. Recommendations are due to the City Manager at the end of Dec 2006.

Work Plan: 475 Civil Engineering - Coldwater Reservoir CIP

Begin construction of the new Coldwater Canon Reservoir.

Program:	**4805101**	**CIP MANAGEMENT AND INSPECTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	2/1/2009

Other Departments Involved:

Description of Status/Comments:

Design Phase 100% complete.

Work Plan: 476 Civil Engineering - Seismic Retrofit to Reservoirs CIP

Begin construction of the seismic upgrades to steel tanks and booster stations at five locations.

Program:	**4805101**	**CIP MANAGEMENT AND INSPECTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	See Comment

See Comments Section

Other Departments Involved:

Description of Status/Comments:

Design Phase 100% complete. On 8/15/06, received bids approx 2 million over budget. Staff will recommend to City Council in October 2006 to reject bids and instead to conduct workshops with contractors to explore whether the cost of retrofitting is the same as the cost of replacement.

Work Plan: 477 Website Redesign

Redesign and enhance navigation of City's website and intranet

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	11/30/2007

Other Departments Involved: Information Technology

Description of Status/Comments:

Recommendations of completed Communications Plan will determine the level of enhancements/upgrades required for the website content management program, which must be done at the same time as redesign of the website. Original estimated cost and time-frame for redesign may increase due to this factor. Determination to be made by third quarter.

Work Plan: 478 City Branding & Merchandise Program

Develop a branding program and begin marketing City merchandise

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	5%
Estimated Completion Date:	5/5/2007

Other Departments Involved:

Description of Status/Comments:

Proposal and recommendations to proceed with services with M & C Saatchi was be submitted to the City Council in October with agreement scheduled for formal approval in January.

Work Plan: 479 Media Relations

Expand and further develop relationships with the media

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Building and maintaining strong relationships with media should always be in progress. Dedicated efforts specific to developing enhanced relations is anticipated to get underway as part of Communications Plan implementation efforts. Communications Plan will be presented to the City Council in December and implemented beginning in the second quarter.

Work Plan: 480 Internal Communications Services

Provide internal communication consulting services to City departments

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Initial implementation will occur during the current fiscal year as part of the strategies of the Communications Plan and continue as needed. Communications Plan will be presented to the City Council in December and implemented beginning in the second quarter.

Work Plan: 481 Communciations Plan

Adopt and implement the Communications Plan developed during Fiscal Year 2005/06

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	40%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Completion and initial implementation of Communications Plan will occur during the current fiscal year and continue over the next three years. Draft plan has been completed and is being finalized for presentation to the City Council in December.

Work Plan: 482 City Commission Manual

Create new City Commission manual

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	40%
Estimated Completion Date:	4/14/2007

Other Departments Involved:
Community Services
Community Development
Public Works & Transportation

Description of Status/Comments:

Static information that pertains to all City Commissions is completed. In addition, each liaison depatment will provide commission specific content unique to their commission's charge and practices.

Work Plan: 483 Holiday Program 2006

Enhance holiday marketing and decorations programs: a joint venture of the Office of Communications and Marketing and Economic Development

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		BT - Business Triangle
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	1/10/2007

Other Departments Involved:

Description of Status/Comments:

Successful collaboration between Chamber, CVB, Rodeo Drive Committee, and City divisions. Holiday theme and components approved. Program to be implemented from November 18, 2006 through January 10, 2007.

Work Plan: 484 Management of Shallow Groundwater in the Hollywood Basin

Explore shallow groundwater opportunities and possibilities of drilling wells further east in the Hollywood Basin by completing feasibility study.

Program:	**8006002**	**GROUNDWATER (WATER WELLS, TREATMENT PLA**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Investigated possible shallow groundwater source in close proximity to the City's Water Treatment Plant and at an existing reservoir site. In the process of conducting water quality studies and received property size estimate on possible water treatment plant.

Work Plan: 485 Maintenance of Groundwater Supply

Produce in cooperation with Earth Tech a reliable groundwater supply by maintaining a static level in the aquifer.

Program:	**8006002**	**GROUNDWATER (WATER WELLS, TREATMENT PLA**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Ongoing with monthly monitoring. Each well is shut down on a monthly schedule to monitor static level in wells; thereby ensuring accurate groundwater supply levels.

Work Plan: 486 Construction of Mid-Block Crossing Signal

Construct one new mid block crossing signal device on Beverly Drive at Whitworth Drive.

Program:	**8006002**	**GROUNDWATER (WATER WELLS, TREATMENT PLA**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	7/30/2007

Other Departments Involved:

Description of Status/Comments:

Design Phase by consultant complete. Will advertise for construction bids in Jan 2007. Construction time is estimated around six months. Incorporated as part of the signal signal refurbishment.

Work Plan: 487 Refurbishment of Four Designated Traffic Signals & Loops

Refurbish four existing traffic signals and loops at warranted intersections.

Program:	**8006002**	**GROUNDWATER (WATER WELLS, TREATMENT PLA**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	8/30/2007

Other Departments Involved:

Description of Status/Comments:

Design Phase by consultant complete. Design completed for five signals, 06-07 budget only includes funding for two signals. Will advertise for construction bids in late December 2006. Forecasting to award contract for two signal upgrades in February 2007. Construction time is estimated around six months.

Work Plan: 488 Water Maintenance Division - Technical Training

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so that a minimum of 75% of the staff completes a technical training.

Program:	**8006003**	**MAINTENANCE & REPAIR**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Employees participated in an American Water Works Assoc. (AWWA) training. City hosted a large meter repair training attended by over 75% of staff.

Work Plan: 489 Valve Check Schedule

Operate valves on an annual basis by completing a third of the inventory a year.

Program:	**8006003**	**MAINTENANCE & REPAIR**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Operating valves with a valve truck on a weekly schedule.

Work Plan: 490 Storm Water Catch Basin Maintenance

Maintain catch basins to fulfill the Regional Water Quality Control Board's Municipal permit.

Program:	**8006003**	**MAINTENANCE & REPAIR**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	60%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Created database of City catch basins. In the process of developing a new inspector schedule. Continuing inspection and cleaning as needed of 33 key catch basins.

Work Plan: 491 Leak Detection Program

Assure less than 10% unaccountable water escapes the system

Program:	**8006003**	**MAINTENANCE & REPAIR**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Purchase of portable leak detector unit. Currently conducting staff training on leak detector use. Prompt response to water main leaks.

Work Plan: 492 MWD Water Purchases

Effectively manage the City's water purchases from Metropolitan Water District (MWD) to maintain no penalties on peak usage.

Program:	**8006003**	**MAINTENANCE & REPAIR**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Accomplished by maintaining water levels in reservoirs. No penalties issued during the first quarter of the fiscal year.

Work Plan: 493 Improvement Plans to Civil Engineering Permit Counter & General Public Services

Improve customer service through innovation, technology and training.

Program:	**8006003**	**MAINTENANCE & REPAIR**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

On-hold pending permit counter move to the new remodeled first floor. GIS component currently being developed, depending on purchase of new scanner equipment.

Work Plan: 494 Water Quality Division - Technical Training

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so that a minimum of 75% of the staff completes a technical training.

Program:	**8006004**	**WATER QUALITY**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Employees participated in an American Water Works Assoc. (AWWA) training.

Work Plan: 495 Disinfection By-Product Rule

Implement the new federal requirements regarding Disinfection By-Product Rule, which will include a new sampling program.

Program:	**8006004**	**WATER QUALITY**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	90%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Submitted Stage 2 Disinfection By-Product Monitoring Plan to the Department of Health Services (DHS). Awaiting DHS response which is due from them by October 2007.

Work Plan: 496 New Water Service Installations

Complete installations of new service in a timely manner, which is complete within seven days of the order or meet advanced scheduled installations.

Program:	**8006005**	**NEW SERVICES / INSTALLATIONS**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Consistently meeting goals.

Work Plan: 497 Billing and Debt Collections

Improve coordination with the Administrative Services Department to enhance billing and collections by reducing re-reads by 50%.

Program:	**8006006**	**WATER SALES (ADMIN SERVICES SUCH AS BILLING**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Administrative Services

Description of Status/Comments:

On schedule.

Work Plan: 498 Water Meter Repair/Rehabilitation

Repair and rehabilitate radio read water meters that account for 28% of the City's consumption so one third of the inventory will be completed.

Program:	**8006006**	**WATER SALES (ADMIN SERVICES SUCH AS BILLING**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	65%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Staff working on a weekly schedule to complete rehabilitation.

Work Plan: 499 Water Conservation BMPs

Integrate into City operations and educate customers on the best management practices to conserve water by producing brochures and participating in community events.

Program:	**8006007**	**CONSERVATION (25% EACH)**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Increased promotion of rebate program at public venues to reach a greater number of participants in the rebate program. Beginning to target commercial customers to participate in water efficiency programs.

Work Plan: 500 Water Audits & Rebates

Administer rebates and water audits within 60 days and increase the number administered by 10%.

Program:	**8006007**	**CONSERVATION (25% EACH)**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

The number of monthly water rebates vary according to resident response. Rebates administered within 60 day target. Beginning to target commercial customers to participate in water efficiency programs.

Work Plan: 501 Fire Hydrant Flow Test Schedule

Complete one quarter of the fire flow tests.

Program:	**8006008**	**FIRE SUPPRESSION (FIRE HYDRANT MAINTENANCE**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Released RFP for contractor to perform fire flow tests. Contractor has been selected, contract currently being written.

Work Plan: 502 Fire Hydrant Maintenance & Repair

Inform Engineering and Fire when hydrants are out of service, installed or relocated within 48 hours.

Program:	**8006008**	**FIRE SUPPRESSION (FIRE HYDRANT MAINTENANCE**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Consistently meeting 48 hour target.

Work Plan: 503 Parking Facility Vehicle Counting System

Internal counting systems in facilities with single floor circulation.

Program:	**8107201**	**PARKING OPERATIONS**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		2 - Communications and Outreach
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Tied to PARCS Replacement Plan.

Work Plan: 504 Enhancements to Parking Operations Information on City Website

Update and improve the City's website related to parking resources and availability.

Program:	**8107201**	**PARKING OPERATIONS**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Information updated on a quarterly basis.

Work Plan: 505 Parking Access & Revenue Control System (PARCS) Replacement Plan

Initiate the replacement of all parking access and revenue control equipment.

Program:	**8107201**	**PARKING OPERATIONS**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	See Comment
See Comments Section	

Other Departments Involved:

Description of Status/Comments:

Request for Proposals (RFP) released, due date for proposals Dec 11, 2006. Interviews and negotiations to take place in Jan-Feb 2007. Estimated contract award presentation to City Council in March-April 2007. Installation to begin May-June 2007.

Work Plan: 506 Parking Operations BMP Review

Conduct a best practices and benchmarking review.

Program:	**8107201**	**PARKING OPERATIONS**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Carl Walker Inc is working to deliver and incorporate parking related BMPs with the Matrix Consulting Group PW&T Study.

Work Plan: 507 Solid Waste Residential Division - Technical Training

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so at least 75% of the employees receiving technical training.

Program:	**8305201**	**RESIDENTIAL**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	15%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Supervisors and inspectors have attended training sessions.

Work Plan: 508 Two-Cart Residential Solid Waste Collection System

Operate a successful two-cart stream residential solid waste collection system that improves service and sustains the City's excellence in achieving over 50% diversion of waste from the landfills.

Program:	**8305201**	**RESIDENTIAL**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 509 Commercial Solid Waste Recycling

Continue to work closely with Crown Disposal to improve diversion rates from the commercial customers.

Program:	**8305202**	**COMMERCIAL**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	20%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

On-going communication with Crown Disposal (commercial waste collection contractor) for greater customer service and trouble-shooting. Working on a food waste program with restaurants to help increase diversion.

Work Plan: 510 Solid Waste and Recycling Public Information Materials

Produce effective communication tools to use with the public in reduce, reuse, recycle education and explain the City's solid waste operation by creating literature and participating in community events.

Program:	**8305203**	**CONSERVATION**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	80%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Information Technology

Description of Status/Comments:

Staff produced a "Two Stream Refuse System" brochure for the public with the collaboration of the Graphic Arts division of the IT department. Issued two press releases and updating website information

Work Plan: 511 Alley Way Maintenance

Improve the appearance of the residential alleys, by managing all City maintenance from tree-trimming to street sweeping to removal of bulky items on a scheduled basis that ensures every alley is cleared twice a month and next business day service is available upon request.

Program:	**8305205**	**ALLEY MAINTENANCE**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Contract awarded for alley tree trimming. All other alley maintenance (i.e., street sweeping and bulky item removal) conducted on a scheduled basis. 24 hour response to bulky item removal. 80% for alley sweeping. Tree trimming and weed abatement in alleys to begin in January 2007.

Work Plan: 512 Street Sweeping

Sweep the streets to maintain sustain the City's premier appearance and fulfill Regional Water Quality Control Board's Municipal permit

Program:	**8305505**	**STREET SWEEPING**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Currently operating with 60% of manpower resources.

Work Plan: 513 Street Sweeping Schedule Study

Participate in a street sweeping scheduling study with the Transportation division.

Program:	**8305505**	**STREET SWEEPING**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	See Comment
See Comments Section	

Other Departments Involved:

Description of Status/Comments:

Collaborating with the Transportation Division. In the process of developing an RFP to select a consultant.

Work Plan: 514 Fill Waste Water Division Staff Vacancies

Fill four vacancies in the wastewater maintenance crew. Currently, the operation has been working with only half the staff.

Program:	**8405401**	**MAINTENANCE**
Fund:	84	Wastewater Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	10%
Estimated Completion Date:	10/4/2006
See Comments Section	

Other Departments Involved:

Description of Status/Comments:

Actively recruiting.

Work Plan: 515 State Mandated Waste Water Discharge Reporting Requirements

Prepare to comply with California's new Waste Discharge Requirements

Program:	**8405401**	**MAINTENANCE**
Fund:	84	Wastewater Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	50%
Estimated Completion Date:	5/31/2007

Other Departments Involved:

Description of Status/Comments:

Staff is in the process of retaining a consultant to prepare a Sanitary Sewer Management Plan (SSMP). The SSMP is due to the State Water Resources Board in May 2007.

Work Plan: 516 Waste Water Maintenance Division - Use of New Equipment & Technology

Utilize modern resources and technology to more effectively and efficiently complete the job, which includes using new tools.

Program:	**8405401**	**MAINTENANCE**
Fund:	84	Wastewater Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Implement better tracking of Maintenance service program/service calls. Purchase of safety equipment. Purchase of berms to comply with SSMP.

Work Plan: 517 Waste Water Maintenance Division - Technical Training

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so that 75% of the employees receive some technical training.

Program:	**8405401**	**MAINTENANCE**
Fund:	84	Wastewater Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

New regulations training. Tailgate safety meetings once every two weeks.

Work Plan: 518 Waste Water Pollutant Disposal Education

Integrate into City operations and educate customers on best management practices of disposing pollutants into the sanitary sewer system by producing literature and participating in community events.

Program:	**8405403**	**CONSERVATION**
Fund:	84	Wastewater Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	3/31/2006

Other Departments Involved: Information Technology

Description of Status/Comments:

Produce a "Fats, Oils, Grease" informational brochure with the collaboration of the Graphic Arts division of the IT department.

Work Plan: 519 Storm Water Division - Inspector Technical Training

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so at least 75% of the employees receive technical training.

Program:	**8505501**	**INSPECTIONS**
Fund:	85	Storm Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Staff has attended NPDES training and mandatory Beverly Hills Campus training sessions.

Work Plan: 520 Storm Water Division - Environmental Worker Technical Training

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so at least 75% of the employees receive technical training.

Program:	**8505502**	**MAINTENANCE (INCLUDES CATCH BASINS AND TH**
Fund:	85	Storm Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Equipment training. Tailgate safety meetings once every two weeks.

Work Plan: 521 Fill Storm Water Division Staff Vacancies

Fill the full compliment of Environmental Maintenance Workers and other vacancies.

Program:	**8505502**	**MAINTENANCE (INCLUDES CATCH BASINS AND TH**
Fund:	85	Storm Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	0%
Estimated Completion Date:	See Comment
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Currently operating at 80% staffing levels. Recruitment pending

Work Plan: 522 Commercial Sidewalks Maintenance Schedule

Clean the business areas sidewalks on a regular basis to sustain the City's premier appearance.

Program:	**8505502**	**MAINTENANCE (INCLUDES CATCH BASINS AND TH**
Fund:	85	Storm Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Sidewalk cleaning schedule revised and distributed to businesses (customers). Staff is currently maintaining the new schedule.

Work Plan: 523 Use of New Sidewalk Cleaning/Sweeping Equipment

Utilize new equipment to make the job easier and improve the quality of the results.

Program:	**8505502**	**MAINTENANCE (INCLUDES CATCH BASINS AND TH**
Fund:	85	Storm Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	70%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Purchased new equipment: two new "Green Machines," that will be fully deployed by December 2006.

Work Plan: 524 Storm Water Pollution Prevention

Communicate best management practices to internal and external customers to create an understanding of how to avoid polluting stormwater and urban runoff by creating literature and participating in community events.

Program:	**8505503**	**CONSERVATION**
Fund:	85	Storm Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Status (% Completed):	25%
Estimated Completion Date:	2/1/2007
	On-Going

Other Departments Involved:

Description of Status/Comments:

Inspectors currently verbally communicate one-on-one with customers and contractors. In the process of creating an informational brochure for commercial business customers.

CITY OF BEVERLY HILLS ❖ WORK PLAN STATUS REPORT

Work Plan Status Report ❖ Executive Summary by Priority

Work Plan Summary by Priority

Project Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These projects shall be broadly defined to include any departmental work plan initiative.

Dept 01 - Policy & Management

	*City Initiative	Estimated Completion	Status (% Completed)
Program: 4800101 - City Council and Administrative Support			
384 - Smoking Restriction Ordinance	2	3/31/2007	20%
385 - Capital Program Oversight	4	On-Going	20%
386 - Department Head Pay for Performance Program	4	12/31/2007	20%
387 - Legislative Advocacy Program	2	On-Going	25%
388 - City Council Policy Manual Update	2	12/19/2006	50%
Program: 4801101 - Economic Development			
435 - Coordinate Major City Development Programs	3	On-Going	25%
438 - Economic Sustainability - General Plan	3	9/30/2007	10%
440 - Parking Initiatives	3	6/30/2007	25%
Program: 4808301 - City Marketing and Promotion			
477 - Website Redesign	2	11/30/2007	0%
478 - City Branding & Merchandise Program	2	5/5/2007	5%
479 - Media Relations	2	On-Going	25%
480 - Internal Communications Services	2	On-Going	25%
481 - Communciations Plan	2	6/30/2007	40%
483 - Holiday Program 2006	2	1/10/2007	50%

Dept 07 - City Clerk

Program: 0101401 - General Administration			
2 - General Municipal Election	4	3/31/2006	20%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These projects shall be broadly defined to include any departmental work plan initiative.			
Program: 0101403 - Records Management			
15 - Citywide Records Management Plan	1	6/30/2007	30%
Dept 11 - Administrative Services			
Program: 4800401 - Personnel			
395 - Identify and Examine Best Practices in Leadership Development	1	3/31/2007	60%
Program: 4800801 - Budget			
423 - See Work Plan "Develop service standards for Fiscal Year 2007/08 budget" from 4800801 Budget	4	On-Going	0%
Program: 4801602 - Accounts Payable			
454 - Internal Control Review	4	On-Going	0%
Program: 4801902 - Cashiering			
466 - See Work Plan "Provide cashiering support for one-stop business center" from 4801701 Dept Admin	5	On-Going	0%
Dept 17 - Police			
Program: 0102103 - Intelligence Unit			
28 - Anti-Terrorism Programs	4	On-Going	25%
Program: 0102301 - Patrol Bureau			
42 - Incident Command Training	1	On-Going	30%
44 - Joint Training with Fire Department Personnel	4	On-Going	10%
Program: 0102303 - Emergency Services Bureau			
55 - Mandated Training for all Personnel	1	9/4/2006	100%
56 - Police and Fire Training	1	On-Going	15%

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Work Plan Summary by Priority	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These projects shall be broadly defined to include any departmental work plan initiative.			
58 - Training for Sworn Personnel	1	11/30/2006	10%
59 - Homeland Security Grants	4	On-Going	25%
Program: 0102405 - Recruitment and Hiring			
81 - Recruitment and Retention of Personnel	1	On-Going	90%
Program: 0102406 - Range / Facilities/Special Projects Detail			
84 - Police Building Security	3	1/31/2007	90%
85 - Public Safety Radio Project	3	2/28/2007	80%
87 - City-wide Security	4	On-Going	5%
88 - New Radio System	4	2/28/2007	40%
89 - Community Security System	4	On-Going	25%
90 - Community Security System	5	On-Going	50%
91 - Automated License Plate Recognition System	5	On-Going	25%
Dept 27 - Community Development			
Program: 0103701 - Current Planning			
164 - George Comfort Project (231 North Beverly Drive)	5	7/31/2007	25%
Program: 0103702 - Advance Planning			
166 - General Plan	3	6/30/2008	20%
168 - Industrial Area Re-Plan	3	11/30/2007	30%
Dept 31 - Information Technology			
Program: 4100201 - COM Administration			
282 - Develop Proof-Of-Concept Application for Public Wi-Fi	4	6/30/2007	50%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These projects shall be broadly defined to include any departmental work plan initiative.			
283 - Develop Wi-Fi Master Plan	4	6/30/2007	10%
284 - Facilitate and Support Public Safety Radio Upgrade	4	6/30/2007	70%
285 - Implement Local Government RF Upgrade	4	6/30/2007	60%
286 - Leverage Existing Knowledge Bases to Maximize Return on Investment (ROI)	5	6/30/2007	45%
287 - Pilot Local Government and Public Safety Wi-Fi Applications	4	6/30/2007	60%
288 - Utilize Industry Best Practices for Support and Professional Services Agreements	4	6/30/2007	100%
289 - Back-haul Wireless Traffic Onto Fiber Optic Networks	5	8/1/2006	100%
290 - Expand Partnerships with Vendors to Maximize Results	4	6/30/2007	100%
291 - Implement Best Practices Project Management Tools and Techniques to Increase Productivity	5	6/30/2007	50%
Program: 4100202 - COM Systems			
292 - Develop Proof-of-Concept Application for Public Wi-Fi	4	6/30/2007	50%
293 - Implement Local Government RF Upgrade	4	6/30/2007	50%
294 - Pilot Local Government and Public Safety Wi-Fi Applications	4	3/31/2007	50%
295 - Expansion of Wi-Fi Technology for Internal and External Purposes	5	6/30/2007	50%
296 - Implement Fire Dept. Portable Radio Battery Upgrade and Maintenance	4	10/31/2006	100%
297 - Facilitate and Support Public Safety Radio Upgrade	5	6/30/2007	70%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These projects shall be broadly defined to include any departmental work plan initiative.			
298 - Implement Trunked Systems for RF-Based Applications for Local Government	5	6/30/2007	50%
Program: 4101501 - IT Administration			
299 - Expand Training Opportunities to All Staff With Emphasis On Succession Planning	1	6/30/2007	30%
300 - Define Key Messages, Distill IT Initiatives Into Consistently Used Talking Points	2	3/31/2007	50%
301 - Define and Begin Implementing "Smart City" Initiatives	4	3/31/2007	5%
302 - Expand eGovernment Offerings	4	6/30/2007	30%
303 - Formalize and Publish Replacement Schedules for IT Infrastructure	4	3/31/2007	90%
304 - Increase User Mobility Through Wireless Technology	4	6/30/2007	45%
305 - Leverage Relationships to Create Revenue-Generating Opportunities	4	6/30/2007	50%
306 - Reduce Overall Costs of Information Delivery and Demonstrate Return on Investment	4	6/30/2007	45%
307 - Develop Strategic Technology Advisory Committee	1	10/31/2006	100%
308 - Develop Teen Space within the Library to Include MAC Lab	4	10/31/2006	100%
309 - Spearhead ADA Signage Initiative Throughout Campus	4	6/30/2007	25%
310 - Develop and Execute In-Service Training and Tour for In-Service Day	1	10/31/2006	100%
311 - Enhance Resiliency of IT Infrastructure by Employing Business Continuity Best Practices	5	6/30/2007	50%

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Work Plan Summary by Priority

Project Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These projects shall be broadly defined to include any departmental work plan initiative.

	*City Initiative	Estimated Completion	Status (% Completed)
Program: 4101502 - IT Security			
312 - Engage Independent Security Consultant to Audit Computer Security	5	11/15/2006	100%
313 - Ensure Resilient and Secure eGovernment Infrastructure.	5	6/30/2007	100%
314 - Establish Additional Redundancy to Further Support of Disaster Recovery	5	6/30/2007	100%
315 - Expand Secure Remote Access to Public Safety and Local Government	5	11/30/2006	100%
316 - Fully Understand Known Risks and Exposures and Develop Recovery Time/Point Objectives.	5	11/15/2006	100%
317 - Implement Security Best Practices for Data Center and Secondary Sites	5	6/30/2007	75%
318 - Right-Sizing Solution Paths by Leveraging Existing Infrastructure to Minimize Capital Costs	5	6/30/2007	100%
Program: 4101503 - IT Network/ Communications			
319 - Enable Parking System Upgrade Via Telco Support	3	6/30/2007	25%
320 - Upgrade Telco Services to Satellite Offices	3	6/30/2007	25%
321 - Upgrade to CAT6 Wiring in Key Facilities to Enable "Smart City"	3	6/30/2007	30%
322 - Engineer Network and Telecom Solution for Ground Floor Remodel	4	10/31/2006	100%
323 - Design and Implement Comprehensive Phone System Upgrade	5	6/30/2007	25%
324 - Further Expansion of the Municipal Area Network Into Southern Section of City.	5	6/30/2007	15%
325 - Maintain Industry Best Practice of 99.99999 Percent Uptime	5	6/30/2007	100%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These projects shall be broadly defined to include any departmental work plan initiative.			
Program: 4101504 - IT Support			
326 - Decrease Support Requests by 20 Percent Through Education and Automation	4	6/30/2007	100%
327 - Enable Rapid Restore of Computer Configurations and Standardization of PC Images	4	6/30/2007	100%
328 - Enhance Automation of Support Services	4	6/30/2007	100%
329 - Establish Regular Software Refreshes Through Remote 'Push'	4	6/30/2007	65%
330 - Expand 'Image' Management	4	6/30/2007	50%
331 - Expand Remote Support of User Base	4	9/30/2006	100%
332 - Increase Customer Service Satisfaction Ratings by 20 Percent	4	6/30/2007	50%
333 - Increase Strategies to Combat Adware, Spyware and Viruses	4	6/30/2007	100%
334 - Launch Desktop Replacement Program	4	6/30/2007	0%
Program: 4101505 - IT Professional Services			
335 - Augment Internal Training	4	6/30/2007	100%
336 - Enhance Status Reporting Tool	4	6/30/2007	75%
337 - Expand Access and Utilization of E-Mail to All Employees	4	9/30/2006	100%
338 - Expand Dashboard Reporting Capabilities	4	9/30/2006	80%
339 - Expand Utilization of Geographic Analysis Tools	4	6/30/2007	100%
340 - Strategic In-Sourcing of Professional Services	4	6/30/2007	25%
341 - Support Business Consolidation	4	6/30/2007	30%
342 - Expand Web-Based Applications for Internal Staff	5	6/30/2007	100%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These projects shall be broadly defined to include any departmental work plan initiative.			
343 - Overhaul City's Geographic Information Systems	5	6/30/2007	60%
344 - Showcase Results to National Audiences	5	6/30/2007	100%
Program: 4101506 - IT Core Systems			
345 - Ensure Every Employee Has Access to E-Mail	4	8/31/2006	100%
346 - Facilitate Remote Access Capabilities	4	6/30/2007	100%
347 - Maximize Utilization of Existing Infrastructure	4	11/1/2006	100%
348 - Sunset Legacy Infrastructure	4	6/30/2007	100%
349 - Develop Intranet Application to Replace Appear Based HR Forms	4	3/31/2007	75%
350 - Accelerate Consolidation of Disparate Technology	5	6/30/2007	30%
351 - Enhance Predictive Failure Alerts	5	6/30/2007	60%
352 - Ensure Integrity of Mission Critical Systems	5	6/30/2007	100%
353 - Expand Remote Disaster Recovery Infrastructure	5	6/30/2007	100%
354 - Maintain Industry Best Practice of 99.99999 Percent Uptime for the City's Core IT Infrastructure	5	6/30/2007	45%
355 - Provide Human Resources with Support to Digitize Forms by Target Date	4	11/1/2006	100%
356 - Deploy Video Server	4	11/1/2006	100%
357 - Facilitate Wish List and Fast Start Requests As It Relates to IT Infrastructure	4	11/30/2007	100%
Program: 4200901 - CATV Administration			
358 - Facilitate Equipment Refurbishment for the City Hall Television Control Room	2	6/30/2007	45%
359 - Manage Cable Franchise Negotiations	2	6/30/2007	45%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These projects shall be broadly defined to include any departmental work plan initiative.			
360 - Present and Display City Video Programming on New Media Resources and Outlets	2	6/30/2007	45%
Program: 4200902 - CATV Production			
361 - Continue Outreach Efforts	2	6/30/2007	45%
362 - Develop New Program Formats	2	6/30/2007	45%
363 - Develop Award Winning, Innovative, Engaging Video Programming for the Community.	5	6/30/2007	45%
Program: 4307101 - GPH Administration			
364 - Strategic Planning Anticipating Relocation of Graphic Arts	4	6/30/2007	45%
365 - Develop Use of Web Based Bevy Application for Ordering Graphic Art Design	4	6/30/2007	25%
366 - Ensure Design Criteria for Published Works	2	6/30/2007	45%
Program: 4307102 - GPH Production			
367 - Continue Development of a Variety of Designs and Layouts	2	6/30/2007	45%
Program: 4308401 - DOC Administration			
368 - Automate Print Shop Work Order Process to Improve Work Flow and Reporting.	4	6/30/2007	10%
369 - Continue Planning and Program Design to Move Print Center to Library Level A.	4	6/30/2007	35%
Program: 4308402 - DOC Production			
370 - Continue Development of Digital Printing Processes to Improve Quality and Efficiency.	2	6/30/2007	45%
371 - Perform As an Electronic Central Processing Bureau	4	6/30/2007	25%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These projects shall be broadly defined to include any departmental work plan initiative.			

Dept 35 - Public Works & Transportation

Program: 8505502 - Maintenance (includes Catch basins and the Environmental Crews)			
520 - Storm Water Division - Environmental Worker Technical Training	1	On-Going	100%
521 - Fill Storm Water Division Staff Vacancies	1	See Comment	0%
523 - Use of New Sidewalk Cleaning/Sweeping Equipment	3	12/31/2006	70%

Dept 40 - Community Services

Program: 0104003 - Cultural Programs			
176 - Greystone Marketing Study	5	3/30/2007	10%
Program: 0104004 - Public Art/Fine Art Commission			
178 - Public Art Maintenance and Preservation Program	1	5/1/2007	5%
Program: 0105602 - Tree Removal/Installation			
194 - Street Tree Master Plan Phase 3 - Public Meetings	2	1/30/2007	0%
Program: 0106601 - Recreation & Parks Administration			
198 - Community Recreation Center Study	5	See Comment	0%
199 - Roxbury and La Cienega Parks Master Plans	5	2/28/2007	20%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Dept 01 - Policy & Management			
Program: 4800101 - City Council and Administrative Support			
383 - Employee Recognition Programs	1	12/31/2006	75%
389 - Internal Customer Satisfaction Survey	1	6/30/2007	40%
390 - Public Works Audit	4	6/30/2007	50%
391 - First-line Supervisor Training	1	6/30/2007	75%
Program: 4801101 - Economic Development			
436 - Coordinate Major Private / Public Projects	5	On-Going	25%
437 - Economic Profile & Marketing Data	2	6/30/2007	10%
439 - Business Retention & New York Outreach	2	6/30/2007	20%
441 - Holiday Program 2006	2	1/10/2007	50%
442 - Urban Design Program	3	3/1/2007	95%
443 - Bon Appetit Festival	2	9/9/2006	100%
Program: 4804101 - Emergency Management			
467 - Community Preparedness	2	6/30/2007	50%
468 - Internal Preparedness: Training & Exercises	5	12/31/2006	50%
469 - Internal Preparedness: Supplies & Resources	5	3/31/2007	50%
470 - Internal Preparedness: EOC	5	On-Going	50%
471 - Internal Preparedness: Volunteer Manual	5	3/31/2007	70%
472 - Internal Preparedness: Disaster Plan	5	6/30/2007	75%
473 - Internal Preparedness: NIMS Compliance	5	9/30/2006	100%
Program: 4808301 - City Marketing and Promotion			
482 - City Commission Manual	2	4/14/2007	40%

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	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Dept 07 - City Clerk			
Program: 0101401 - General Administration			
1 - Automatic Reminder System	1	6/30/2007	10%
3 - Election Consultant Services	4	10/1/2006	100%
4 - Election Outreach	4	3/6/2007	30%
Program: 0101402 - Public Meetings & Hearings			
5 - Part-time Staffing	1	1/15/2007	0%
6 - Webcast of City Council Meetings	1	6/30/2007	75%
7 - City Council Packet Preparation	4	On-Going	100%
8 - Access to City Council Meetings	4	On-Going	70%
9 - Council Meeting Minutes	4	2/21/2006	100%
Program: 0101403 - Records Management			
12 - Records Management Consultant	1	6/30/2007	50%
14 - Backlog Imaging Plan	1	7/1/2007	15%
16 - Records Management Personnel	1	10/1/2007	10%
17 - Automated Public Records Request Process	4	8/1/2006	100%
19 - Records Management	4	8/31/2007	10%
Dept 11 - Administrative Services			
Program: 0101702 - Revenue Administration			
20 - Develop Revenue Investigator Training Program	1	On-Hold	0%
21 - Business Tax Registration - Community Outreach Program	2	12/1/2007	20%

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Work Plan Summary by Priority

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Program: 4500605 - Liability Claims Administration			
372 - Implement Policies Regarding Outside Parties Damage Claims	3	4/20/2006	100%
373 - Analyze Losses from Liability Claims	3	6/30/2007	25%
374 - Coordinate Response to Lawsuits	4	As-Needed	100%
375 - Coordinate Liability Insurance Renewals	4	On-Going	100%
376 - Ensure Appropriate Claims Resolution	4	On-Going	100%
377 - Review Liability Coverages and Recommendations	4	On-Going	100%
378 - Coordinate Benefit Coverages	5	On-Going	100%
Program: 4600602 - Workers' Compensation Administration			
379 - Provide Quarterly Review of Worker's Compensation Losses	3	On-Going	25%
380 - Review Worker's Compensation Claims Management	3	On-Going	25%
381 - Submit Regulatory Worker's Compensation Forms	4	9/30/2006	100%
382 - Develop Plans to Reduce Worker's Compensation Exposures	5	On-Going	25%
Program: 4800401 - Personnel			
392 - Coordinate Reclassification Study	1	See Comment	100%
393 - Coordinate Quarterly Training Coaches Meetings	1	See Comment	25%
394 - Develop Management Analyst Rotation Program	1	1/31/2007	25%
396 - Implement New "Best of the Best" Orientation Video	3	3/31/2007	90%
397 - Create a Limited-Term Assignment Program	4	6/20/2007	25%
398 - Implement New Applicant Tracking System	4	2/28/2007	10%
399 - Implement New Performance Evaluation System	4	12/31/2006	50%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
400 - Re-Engineer Hiring Process	4	6/30/2007	50%
Program: 4800402 - Payroll/Benefits Admin			
401 - Cross Train Staff	4	On-Going	25%
402 - Cafeteria Benefits Program	4	On Hold	75%
403 - On-Line Timecards	4	4/30/2007	20%
404 - Implement On-Line Benefits Program	4	3/31/2007	50%
Program: 4800403 - Labor Relations			
405 - Personnel Management Education	1	9/7/2006	50%
Program: 4800404 - Training/Employee Development			
406 - Citywide Training and Employee Development	1	6/30/2007	25%
Program: 4800405 - Employee Outreach/Recognition			
407 - Maple Counseling Center Information	2	10/31/2006	75%
409 - Employee Excellence Awards Program	5	1/31/2007	35%
410 - Employee Innovations Award Program	5	3/31/2007	35%
411 - Beverly Hills Innovation Group Representation/Coordination	5	On-Going	25%
Program: 4800406 - Administrative Staff Support			
412 - Standard Operating Procedures	4	On-Going	25%
413 - Administrative Support for Department	4	On-Going	25%
414 - Administrative Services Filing System	4	6/30/2007	50%
415 - Records Management & Imaging Program	4	On-Going	0%
Program: 4800604 - Employee Safety			
416 - Create Risk Management program	2	4/20/2006	90%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
417 - Develop Written Safety Program Required by Cal-OSHA	4	On-Hold	25%
418 - Re-Establish Management Safety Committee	4	On Hold	85%
419 - Hire Safety Officer	4	On Hold	85%
Program: 4800801 - Budget			
420 - Continue conversion to a program based budget format	4	6/30/2007	75%
421 - Develop service standards for the Fiscal Year 2007/08 Budget	4	6/30/2007	10%
422 - Provide comprehensive quarterly budget updates in a timely manner	4	12/12/2006	50%
424 - Work with a consultant to provide a user fee study and cost allocation plan	4	4/17/2007	10%
425 - Work with departments to assist in preparation, monitoring and revision of the annual budget	4	On-Going	25%
Program: 4800802 - Property Management			
426 - Annual Leasing	3	12/31/2006	85%
427 - Property Management Assessment	3	1/31/2007	70%
428 - Property Management Division Development	3	6/30/2007	25%
429 - Market Research	3	On-Going	0%
430 - Future Projects	3	On-Going	0%
Program: 4800803 - Management			
431 - Conduct statistical analysis and cost efficiency analysis for various functions within the City	4	12/31/2006	55%
432 - Coordinate and monitor specialty consultants used in the operational evaluations	4	On-Going	25%
433 - Prepare analytical reports as required by the City Council, City Manager and CFO	4	On-Going	25%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
434 - Prepare operational analysis of various City functions	4	12/12/2006	40%
Program: 4801601 - Accounting			
444 - Review the internal control activities through-out the Administrative Services department	4	6/30/2007	50%
445 - Establish grant account procedures and functions	4	4/30/207	75%
447 - Implement new Governmental Accounting Standards Board (GASB) guidelines	5	On-Going	100%
448 - Strengthen our preparedness for emergencies	5	12/31/2006	50%
Program: 4801602 - Accounts Payable			
449 - Be up to date on all accounting requirements that affect the flow of financial information	1	On-Going	0%
450 - Re-engineer the accounts payable to pay invoices submitted by department within 45 days	1	On-Going	0%
451 - Review and evaluate areas where departmental staff require more training	2	6/30/2007	75%
452 - Continue to assist in the annual audit by retrieving auditor requested documents	4	12/31/2006	90%
453 - Continue to identify and resolve issues/problems related to internal and external customers	4	4/30/2007	50%
Program: 4801701 - Department Administration			
455 - Administrative Services Departmental Reorganization	1	7/1/2007	70%
456 - Review Administrative Regulations	1	7/1/2007	5%
457 - Develop easy-read financials	2	12/1/2007	10%
458 - Develop E-Gov Initiatives	4	On-Going	50%
459 - Upgrade Financial Software Package	4	7/1/2007	85%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
460 - Provide cashiering support for one-stop business center	4	See Comment	0%
461 - Animal Licensing	4	See Comment	5%
Program: 4801703 - Purchasing			
462 - Encourage city businesses to be included on the vendor master bid list	3	4/30/2007	25%
463 - Assist the Beverly Hills Innovation Group in reviewing the current purchasing process	4	1/31/2007	80%
Program: 4801901 - General & Utility Billing			
464 - E-Gov Business Tax and Utility Billing on-line payment through City's website	4	4/1/2007	60%
Program: 4801902 - Cashiering			
465 - Develop Customer Service Representative training program	1	6/1/2007	10%
Dept 17 - Police			
Program: 0102101 - Personnel Investigations			
22 - Personnel Investigations	1	On-Going	25%
23 - Department Principles and Values	1	On-Going	25%
24 - Personnel Investigations Training	1	On-Going	25%
Program: 0102102 - Press Relations			
25 - Media Relations	2	On-Going	25%
26 - Information Released to the Public	2	On-Going	25%
Program: 0102201 - Crime Prevention Detail			
30 - Neighborhood Watch Program	2	On-Going	25%
31 - Interaction with Business and Residential Representatives	4	On-Going	40%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
32 - Community-Based Crime Prevention Efforts	5	On-Going	40%
Program: 0102202 - School Resources Section			
33 - Neighborhood Watch Block Captain Training	2	On-Going	25%
34 - School Emergencies	4	6/30/2007	50%
Program: 0102203 - Detective Bureau			
38 - Training for Detective Personnel	1	On-Going	40%
40 - ABC Violations Involving Minors	4	On-Going	20%
41 - Detective Bureau Clearance Rate	5	6/30/2007	45%
Program: 0102301 - Patrol Bureau			
43 - Quality of Life Issues	4	On-Going	25%
45 - Three Minute Response	4	On-Going	25%
46 - Nuisance and Quality of Life Concerns	5	On-Going	25%
Program: 0102302 - Traffic Bureau			
47 - Training for Traffic Personnel	1	On-Going	90%
48 - Traffic Grant Objectives	4	12/31/2007	60%
49 - Commercial Enforcement	4	2/1/2007	80%
50 - Neighborhood Speed Watch Program	4	6/1/2007	80%
51 - Photo Radar Speed Enforcement	4	See Comment	0%
52 - Photo Red Light Program Expansion	4	On-Going	40%
54 - Traffic Safety Technology	5	On-Going	60%
Program: 0102303 - Emergency Services Bureau			
57 - Specialized Equipment for Bureau Personnel	1	On-Going	25%

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Work Plan Summary by Priority

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Program: 0102401 - Communications Bureau			
60 - Recruitment and Retention of Personnel	1	On-Going	0%
62 - 9-1-1 Calls	4	On-Going	25%
63 - Dispatch Phone Lines and Radio Equipment	4	1/31/2007	75%
64 - GEO Files for Computer Aided Dispatch	4	6/30/2007	60%
65 - GEO File for 9-1-1 System	4	8/1/2006	100%
66 - New 9-1-1 System	4	8/1/2006	100%
Program: 0102402 - Identification Bureau			
67 - FBI Fingerprint Data Base	4	On-Going	0%
69 - Equipment for First Responders	4	3/31/2007	70%
70 - Resources to Address Unsolved Crimes	4	12/31/2006	90%
71 - Recruitment and Retention of Personnel	1	On-Going	0%
Program: 0102403 - Jail Bureau			
72 - Recruitment and Retention of Personnel	1	On-Going	90%
73 - Mandated Training for Jail Personnel	1	9/30/2006	100%
74 - Re-use of Jail Space	3	On-Going	10%
75 - Train Jail Personnel	4	9/30/2006	100%
Program: 0102404 - Training			
78 - Travel-Related Expenditures	5	On-Going	25%
80 - State Training Standards for Sworn and Jail Personnel	5	On-Going	0%
Program: 0102405 - Recruitment and Hiring			
82 - Recruitment of Police Employees	1	On-Going	45%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Program: 0102406 - Range / Facilities/Special Projects Detail			
83 - Firearms Training Standard for Officers	1	9/30/2006	100%
86 - Range Maintenance	3	1/1/2007	0%
Program: 0102408 - Records Bureau			
93 - Recruitment and Retention of Personnel	4	On-Going	60%
Program: 0102409 - Police Cadet Program			
96 - Recruitment and Retention of Personnel	1	On-Going	100%
Dept 20 - Fire			
Program: 0103101 - Administration (Grants)			
98 - Fire Officer Development Program	1	On-Going	30%
99 - Fire Department Reorganization	1	1/30/2007	75%
100 - Fire Headquarters HVAC upgrades	3	2/5/2007	25%
101 - Fire Station Three Renovation	3	8/30/2007	5%
103 - Automated Recall and Staffing Program	5	On Hold	0%
104 - Emergency Preparedness and Response Training	5	On-Going	50%
105 - Command Vehicle for Assistant Chief	5	3/31/2007	25%
Program: 0103201 - Public Education/Special Events			
106 - Fire Prevention Public Education Program Update	1	6/30/2007	20%
107 - Fire Prevention Communication - Outreach Program	2	6/30/2007	10%
108 - Public Education and Outreach	2	On-Going	50%
Program: 0103202 - Plan Check			
109 - Add a Plan Check Position to the Fire Prevention Bureau	1	On Hold	0%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
110 - Improving the Plan Check and Approval Process	1	6/30/2007	50%
Program: 0103203 - Code Enforcement			
111 - Fire Code Training - New Fire Code	1	See Comment	0%
112 - Fire Code Adoption	4	6/30/2007	10%
113 - Records Management System for the Fire Prevention Bureau	4	On-Going	0%
114 - Fire Safety Systems Testing Program - Title 19 Compliance	5	6/30/2007	20%
115 - Improved Brush Vegetation Management Program	5	6/1/2007	75%
116 - Fire Alarm Testing Program Revison/Update	5	6/30/2007	25%
117 - Update the Wood Roof Replacement Ordinance	5	6/30/2007	25%
Program: 0103204 - Fire Investigation			
118 - Fire Investigation Training	4	1/1/2008	0%
119 - Fire Investigator Training	4	7/1/2007	10%
Program: 0103301 - Suppression - Calls for Service			
120 - Initiation of Self-Contained Breathing Apparatus (SCBA) Replacement Program Funding	3	7/1/2008	100%
121 - Command Vehicle and Utility Vehicle Replacement	3	2/1/2007	80%
122 - Improve Terrorism/WMD Response Capability	5	On-Going	30%
123 - Increase Vehicle Extrication Capabilities	5	8/30/2006	100%
124 - Firefighting Foam Training	5	7/1/2007	50%
125 - Improving Mutual-Aid Operations with L.A. City and other Area A cities	5	1/1/2008	50%
Program: 0103302 - Urban Search and Rescue Program			
126 - Regional USAR Training	1	On-Going	100%

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127 - Additional Terrorism and WMD Response Training	1	7/1/2007	10%
129 - Regional USAR Training	5	On-Going	100%
130 - Thermal Imaging Camera Purchase	5	9/1/2006	100%
Program: 0103401 - EMS - Calls for Service			
131 - Replacement of Two (2) Rescue Ambulances	3	On-Going	50%
132 - 12-Lead EKG/Defibrillator Training	4	3/31/2007	0%
133 - Replacement of Oxygen Tank Fill Station	5	On Hold	0%
134 - MCI Trailer Purchase	5	12/10/2006	95%
Program: 0103402 - EMS - Program Management			
135 - Hire EMS Coordinator	1	10/9/2006	100%
137 - Updating AEDs City-wide to meet new American Heart Association Standards	4	See Comment	25%
Program: 0103403 - EMS - Certification and Training			
138 - Train Two Firefighters for Paramedic Licensure to Replace Retiring Personnel	1	2/15/2007	75%
139 - Continuing Education (CE) for Paramedic Personnel	1	On-Going	50%
140 - Continuing Education (CE) for all Department Emergency Medical Technicians (EMTs)	1	See Comment	0%
141 - Train New American Heart Association (AHA) Guidelines to All Personnel	1	8/1/2006	100%
Program: 0103501 - Community Emergency Response Team (CERT)			
145 - CERT Refresher Training	5	On-Going	25%
147 - CERT Training - Two 29 Hour Classes per Year	5	On-Going	50%
Program: 0103502 - CPR and First Aid			
148 - Build the Cadre of Volunteer CPR Instructors	1	On-Going	25%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
149 - Implement new AHA Guidelines in CPR/AED	4	8/30/2006	100%
Program: 0103503 - Public Access Defibrillator (PAD)			
152 - Upgrade and Maintain the AEDs in Service throughout the City	3	On-Going	50%
154 - On-going Training and Re-Certification of City Employees in AED Usage	5	On-Going	30%
Dept 27 - Community Development			
Program: 0103701 - Current Planning			
155 - Staff Training	2	6/30/2007	25%
156 - Beverly Hills Cultural Center	5	6/30/2007	25%
160 - Single Family Design Review Evaluation	5	6/30/2007	30%
162 - Local CEQA Guidelines	5	6/30/2007	0%
Program: 0103702 - Advance Planning			
165 - Affordable Housing Strategies	5	See Comment	0%
Program: 0103703 - Commissions			
169 - Design Review Award Program	5	6/30/2007	0%
Program: 0104601 - Plan Check and Permitting			
179 - Combination Permits	4	6/30/2007	30%
180 - Interactive Voice Response (IVR) System Upgrade	4	2/1/2007	30%
181 - Handouts and Correction Sheets	4	6/30/2007	30%
182 - Seismic Mitigation Program	5	6/30/2008	30%
Program: 0104610 - Building Inspection			
185 - Inspection Appointment	4	2/1/2007	30%
186 - Interactive Voice Response (IVR) System Upgrade	4	2/1/2007	30%

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187 - Training	1	See Comment	0%
188 - Housing Inspection Program	2	6/30/2006	25%
Program: 0113730 - Administrative Services			
246 - Permit Process Evaluation	4	6/30/2007	20%
247 - Development Fees	1	6/30/2007	15%
Program: 0114620 - Community Preservation Services			
248 - Annual Proactive Commercial Property Maintenance Inspection	3	6/30/2007	10%
249 - Administrative Penalty Code Revision	4	4/1/2007	50%
Program: 0114621 - Rent Stabilization			
252 - Administrative Penalty Code Revision	4	4/1/2007	50%
Program: 1004201 - Handyworker Program (for CDBG)			
274 - Handyworker Program Maintenance	3	6/30/2007	35%
275 - CDBG Award of Merit	4	6/30/2007	35%
277 - CDBG Award of Merit	5	3/31/2007	35%
Program: 1004202 - Senior Services (for CDBG)			
280 - CDBG Award of Merit	4	3/31/2007	35%
Dept 35 - Public Works & Transportation			
Program: 0105103 - Traffic Engineering Services & Operations			
189 - CC-TV Construction	3	See Comment	10%
190 - Citywide Traffic Control & Transit Priority System	3	On-Going	100%
Program: 0105104 - Private Development Project Services			
191 - Customer Service Improvement Plan	3	See Comment	10%

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Program: 0107202 - Parking Meters			
211 - On-Street Parking Meter Rates	3	See Comment	5%
212 - Additional Parking Meter Technician Position	4	12/31/2006	50%
213 - Study of On-Street Parking Meter Equipment	4	See Comment	10%
214 - Best Practices Study	1	12/31/2006	75%
Program: 0107301 - Parking Enforcement			
215 - Parking Enforcement Demonstration Project	4	3/31/2007	20%
Program: 0107501 - Transportation Planning & Administration			
216 - Street Sign Replacement Plan	3	12/31/2006	20%
217 - Santa Monica Blvd Improvements - Community Outreach Plan	3	9/30/2007	20%
218 - City Initiated Preferential Parking Permit Zones in Multi-Family Zones	4	10/30/2007	60%
Program: 0107601 - Infrastructure Maintenance			
219 - Street Maintenance Response	3	On-Going	100%
220 - Street Maintenance Response	3	5/31/2007	50%
221 - Street Maintenance Response	3	On-Going	100%
Program: 0107602 - Paint & Signs			
222 - Street Maintenance Response	3	On-Going	100%
Program: 0107603 - Signals & Lights			
223 - Street Maintenance Response	3	7/31/2007	25%
Program: 0109501 - Residential Parking Permits			
240 - New Preferential Parking Permit Guidelines	4	See Comment	80%
241 - Parking Exemption Program	4	3/31/2007	80%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Program: 0109504 - Taxi Permits			
243 - Taxi Licensing/Franchise	4	See Comment	5%
Program: 0802801 - Project Administration			
253 - City Hall Lobby Floor Renovation	3	2/29/2008	75%
255 - Building Commissioning Services	5	On-Going	100%
Program: 0805901 - Facilities Maintenance			
256 - Building Operator Level 1 Certification	1	2/1/2007	80%
Program: 0805903 - Meeting Support			
257 - Meeting Materials Inventory	4	On-Going	100%
258 - Improvements to Meeting Material Inventory	4	On Hold	75%
Program: 0805904 - Capital Improvements			
259 - Materials Selection for New City Facilities	3	2/1/2007	75%
260 - Furniture and Carpet Selection for New and Renovated City Facilities	3	2/1/2007	75%
Program: 0808501 - Vehicle Maintenance			
261 - ASE Blue Seal of Excellence Certification Program	1	3/31/2007	95%
262 - Fleet Shift to BioDiesel Use	5	On-Going	100%
Program: 0808502 - Vehicle Replacement			
265 - Fleet Information System	4	3/31/2007	25%
Program: 0810000 - Automotive Inventory			
266 - Automotive Parts & Supplies Request Tracking System	4	On Hold	0%
267 - New Automotive Parts Data Entry Procedures	4	On Hold	10%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Program: 0810001 - Fuel Inventory			
268 - Bulk Fleet Fuel Purchasing	4	1/31/2007	10%
Program: 0810002 - Facilities Inventory			
269 - Facilities Parts & Equipment Catalog System	4	On Hold	0%
270 - Facilities Parts & Supplies Request Tracking System	4	On Hold	0%
Program: 0810003 - Water Inventory			
272 - Water Equipment & Parts Inventory	4	On Hold	0%
Program: 0810004 - General Inventory			
273 - Central Stores General Inventory	4	On Hold	0%
Program: 4805001 - Administration (Grants at Program Level Only)			
474 - PW&T Organization and Management Study	2	12/31/2006	75%
Program: 4805101 - CIP Management and Inspection			
475 - Civil Engineering - Coldwater Reservoir CIP	3	2/1/2009	50%
476 - Civil Engineering - Seismic Retrofit to Reservoirs CIP	3	See Comment	50%
Program: 8006002 - Groundwater (Water Wells, Treatment Plant, Electricity, Sampling of Wells)			
484 - Management of Shallow Groundwater in the Hollywood Basin	5	See Comment	50%
485 - Maintenance of Groundwater Supply	5	On-Going	25%
486 - Construction of Mid-Block Crossing Signal	3	7/30/2007	50%
487 - Refurbishment of Four Designated Traffic Signals & Loops	2	8/30/2007	50%
Program: 8006003 - Maintenance & Repair			
488 - Water Maintenance Division - Technical Training	1	On-Going	100%

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Work Plan Summary by Priority	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
489 - Valve Check Schedule	3	On-Going	25%
490 - Storm Water Catch Basin Maintenance	3	On-Going	60%
491 - Leak Detection Program	4	On-Going	25%
492 - MWD Water Purchases	4	On-Going	25%
493 - Improvement Plans to Civil Engineering Permit Counter & General Public Services	4	See Comment	10%
Program: 8006004 - Water quality			
494 - Water Quality Division - Technical Training	1	On-Going	50%
495 - Disinfection By-Product Rule	3	See Comment	90%
Program: 8006005 - New Services / Installations			
496 - New Water Service Installations	4	On-Going	25%
Program: 8006006 - Water Sales (Admin Services such as Billing and Debt Collection)			
497 - Billing and Debt Collections	3	On-Going	50%
498 - Water Meter Repair/Rehabilitation	3	On-Going	65%
Program: 8006007 - Conservation (25% Each)			
499 - Water Conservation BMPs	2	On-Going	25%
500 - Water Audits & Rebates	5	On-Going	25%
Program: 8006008 - Fire Suppression (Fire Hydrant Maintenance & Repair)			
501 - Fire Hydrant Flow Test Schedule	3	3/31/2007	25%
502 - Fire Hydrant Maintenance & Repair	3	On-Going	25%
Program: 8107201 - Parking Operations			
505 - Parking Access & Revenue Control System (PARCS) Replacement Plan	3	See Comment	25%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
506 - Parking Operations BMP Review	5	12/31/2006	50%
Program: 8305201 - Residential			
507 - Solid Waste Residential Division - Technical Training	1	On-Going	15%
508 - Two-Cart Residential Solid Waste Collection System	4	On-Going	100%
Program: 8305202 - Commercial			
509 - Commercial Solid Waste Recycling	4	On-Going	20%
Program: 8305203 - Conservation			
510 - Solid Waste and Recycling Public Information Materials	2	On-Going	80%
Program: 8305205 - Alley Maintenance			
511 - Alley Way Maintenance	3	On-Going	25%
Program: 8305505 - Street sweeping			
512 - Street Sweeping	3	On-Going	25%
513 - Street Sweeping Schedule Study	4	See Comment	10%
Program: 8405401 - Maintenance			
514 - Fill Waste Water Division Staff Vacancies	1	10/4/2006	10%
515 - State Mandated Waste Water Discharge Reporting Requirements	4	5/31/2007	50%
516 - Waste Water Maintenance Division - Use of New Equipment & Technology	5	On-Going	25%
517 - Waste Water Maintenance Division - Technical Training	1	On-Going	25%
Program: 8405403 - Conservation			
518 - Waste Water Pollutant Disposal Education	2	3/31/2006	0%

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Work Plan Summary by Priority	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Program: 8505501 - Inspections			
519 - Storm Water Division - Inspector Technical Training	1	On-Going	100%
Program: 8505502 - Maintenance (includes Catch basins and the Environmental Crews)			
522 - Commercial Sidewalks Maintenance Schedule	3	On-Going	100%
Program: 8505503 - Conservation			
524 - Storm Water Pollution Prevention	2	2/1/2007	25%
Dept 40 - Community Services			
Program: 0104001 - Community Filming & Event Permits			
171 - Analyze Filming / Special Event Fee Schedule for Potential Modifications	4	6/30/2007	10%
172 - City Filming Web Site Upgrade	4	6/30/2007	15%
Program: 0104003 - Cultural Programs			
175 - Consultant for Cultural Program Partnerships	5	1/1/2007	50%
Program: 0105601 - Tree Maintenance/Park Trees			
192 - Maintenance Operations Space Needs Study	4	2/28/2007	20%
193 - Evaluate Cost of In-House versus Contract Tree Trimming	4	See Comment	20%
Program: 0105602 - Tree Removal/Installation			
195 - Reforestation of Chevy Chase Drive	3	10/12/2006	90%
Program: 0106601 - Recreation & Parks Administration			
197 - Hire Consultants for Recreation Services Strategic Plan	1	4/30/2007	0%
Program: 0106702 - Youth			
200 - Teen Council	4	5/31/2007	10%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Program: 0106705 - Leisure Support Services			
203 - Customer Service Training for all Front Line Part-Time Staff	4	3/31/2007	20%
Program: 0106906 - Athletic Facilities			
206 - Implement Field Use Study for Youth Groups	3	6/30/2007	0%
Program: 0106908 - Civic Center			
208 - Develop a Maintenance Plan for All Landscaped Areas	3	3/30/2007	60%
209 - Develop a Three Phased Planter Bed Restoration and Implement Phase I	3	5/10/2007	30%
Program: 0106909 - Park Operations Support to Other Departments			
210 - Maintenance Schedule and Replacement Program for the Business Triangle.	4	2/28/2007	85%
Program: 0107703 - Library Programs			
225 - Develop a Parent Educational Program to Prepare Preschoolers for School	5	5/31/2007	30%
Program: 0107801 - Collection Development			
227 - Collection Development Plan	4	6/30/2007	50%
Program: 0107902 - Library Administration			
228 - Assist the Friends of the Library in Accomplishing Their Mission	4	4/30/2007	40%
229 - Kelly's Coffee and Fudge Factory's New Location in the Library	4	6/30/2007	30%
Program: 0107905 - Resident Educational Programs (Team Beverly Hills)			
231 - Employee In-Service Training Day	1	12/30/2006	90%

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Work Plan Summary by Priority

		*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.				
Program: 0108801 - Human Services (formerly Community Relations)				
233 -	Master Plan to Identify and Assess Human Service Needs and Resources in the Community	1	3/31/2007	30%
234 -	Propose a Human Service Program for FY06/07	1	3/31/2007	30%
235 -	Master Plan of Resources & Referral Opportunities for Human Services Program	2	6/30/2007	10%
236 -	Improve the Community Assistance Grant Funding Program	3	3/31/2007	15%
237 -	Convene Human Services Organizational Forums	4	3/31/2007	5%
238 -	Research Grant Opportunities to Supplement City Funds for Program Budgets	4	6/30/2007	10%
239 -	Multicultural Festival	5	11/19/2006	70%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.			
Dept 07 - City Clerk			
Program: 0101402 - Public Meetings & Hearings			
10 - ePacket	4	See Comment	0%
11 - ePacket	4	On-Going	25%
Program: 0101403 - Records Management			
13 - Document Imaging Training	1	12/31/2007	30%
18 - PRA Report	4	6/30/2007	0%
Dept 11 - Administrative Services			
Program: 4800405 - Employee Outreach/Recognition			
408 - Partnership with the Maple Counseling Center	2	6/30/2007	25%
Program: 4801601 - Accounting			
446 - Apply for the GFOA and CSMFO awards for excellence for the City's annual audit	5	12/31/2006	75%
Dept 17 - Police			
Program: 0102102 - Press Relations			
27 - Community Interest Information	2	On-Going	25%
Program: 0102103 - Intelligence Unit			
29 - Data Management Capability	4	On-Going	25%
Program: 0102202 - School Resources Section			
35 - School Resource Officer Programs	4	On-Going	25%
36 - Parent Education Programs	5	On-Going	25%
37 - Security for Private Schools	4	On-Going	10%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Status (% Completed)
Project Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.			
Program: 0102203 - Detective Bureau			
39 - Outstanding Arrest Warrants	4	On-Going	10%
Program: 0102302 - Traffic Bureau			
53 - Cost Recovery Following Alcohol-Involved Collisions	5	3/1/2007	50%
Program: 0102401 - Communications Bureau			
61 - Training Materials for New Personnel	1	8/1/2006	100%
Program: 0102402 - Identification Bureau			
68 - Resources To Address Unsolved Cases	4	On-Going	30%
Program: 0102403 - Jail Bureau			
76 - Arrestee Fingerprint Cards and Photographs	4	As-Needed	60%
Program: 0102404 - Training			
77 - Cooperative Training With Other Agencies	5	On-Going	45%
79 - Certification of Law Enforcement Instructors	5	On-Going	45%
Program: 0102408 - Records Bureau			
92 - Intra-Departmental Cooperation	1	On-Going	80%
94 - Digital Imaging	4	On-Going	10%
95 - Digital Imaging for Police Records	4	On-Going	45%
Program: 0102409 - Police Cadet Program			
97 - Police Cadet Training	1	On-Going	45%
Dept 20 - Fire			
Program: 0103101 - Administration (Grants)			
102 - Grant Administration Work Group	4	6/1/2007	10%

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Project Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.			
Program: 0103302 - Urban Search and Rescue Program			
128 - Forklift for USAR, CERT and DART training activities and props	5	On Hold	0%
Program: 0103402 - EMS - Program Management			
136 - Standing Field Treatment Protocol Implementation	4	See Comment	0%
Program: 0103501 - Community Emergency Response Team (CERT)			
142 - CERT and DCS Cross-Training	1	6/30/2007	20%
143 - CERT Area Team Development	1	6/30/2007	40%
144 - CERT Member Utilization as Disaster Volunteers	4	On-Going	30%
146 - Red Cross Sheltering and Mass Casualty Incident Training for CERT Members	5	4/30/2007	10%
Program: 0103502 - CPR and First Aid			
150 - Continue Achieving Milestones in CPR Training	4	On-Going	75%
Program: 0103503 - Public Access Defibrillator (PAD)			
151 - Assisting BHUSD Schools in Placing AEDs and Training Staff	2	On-Going	50%
153 - PAD Program Phase II	5	On Hold	0%
Dept 27 - Community Development			
Program: 0103701 - Current Planning			
157 - Commercial CID Study	5	6/30/2007	0%
158 - Medical Office Study	5	6/30/2007	0%
159 - Sign Code Revisions	5	6/30/2007	0%
161 - Single Family Development Standards Analysis	5	6/30/2007	25%
163 - Water Conserving Landscape Standards	5	6/30/2007	0%

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Work Plan Summary by Priority

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Project Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.			
Program: 0103702 - Advance Planning			
167 - Historic Preservation	3	6/30/2008	15%
Program: 0103703 - Commissions			
170 - Commission Training	5	On-Going	25%
Program: 0104602 - Records Management			
183 - Records Backlog	4	See Comment	10%
184 - Records Inventory	4	6/30/2007	25%
Program: 0113730 - Administrative Services			
244 - Staff Training	2	6/30/2007	80%
245 - Update the Department Webpage	3	See Comment	20%
Program: 0114620 - Community Preservation Services			
250 - Animal Control Contract	4	See Comment	0%
Program: 0114621 - Rent Stabilization			
251 - Rent Stabilization Website Update	2	11/1/2006	100%
Program: 1004201 - Handyworker Program (for CDBG)			
276 - CDBG Administrative	4	4/30/2007	25%
278 - CDBG Program Continuance	5	6/1/2006	100%
Program: 1004202 - Senior Services (for CDBG)			
279 - CDBG Consultant	4	4/30/2007	25%
281 - CDBG Program Continuance	5	6/30/2006	100%

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Work Plan Summary by Priority

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Project Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.			
Dept 35 - Public Works & Transportation			
Program: 0109503 - Valet Permits			
242 - Valet Permit Issuance	1	See Comment	0%
Program: 0802801 - Project Administration			
254 - Promotion of City Facility Renovation/New Facility Projects	3	On-Going	75%
Program: 0808502 - Vehicle Replacement			
263 - Administrative Regulation on Vehicle Replacement	4	See Comment	75%
264 - Fleet Technical Assistance Program	4	On-Going	10%
Program: 0810003 - Water Inventory			
271 - Brass & Copper Salvage/Recycling Program	4	See Comment	0%
Program: 8107201 - Parking Operations			
503 - Parking Facility Vehicle Counting System	2	See Comment	25%
504 - Enhancements to Parking Operations Information on City Website	2	On-Going	25%
Dept 40 - Community Services			
Program: 0104002 - Community Events/Programs			
173 - Strategic Plan for the Enhancement of Greystone Mansion	5	4/30/2007	20%
174 - Quarterly Networking Cultural Round Table Meetings	5	On-Going	5%
Program: 0104004 - Public Art/Fine Art Commission			
177 - Cell Phone Audio Tour of Outdoor Public Art	5	6/1/2007	2%

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Project Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.			
Program: 0106601 - Recreation & Parks Administration			
196 - Community Services Department Office Space Evaluation	1	5/31/2007	10%
Program: 0106703 - Adults			
201 - Computer Classes for Adults and Seniors	4	1/31/2007	20%
Program: 0106704 - Senior Adults			
202 - Senior Shut-In Service Needs Study	4	6/30/2007	0%
Program: 0106901 - Beverly Gardens & Mini Parks			
204 - Utilization of Prop. A Maintenance Funds	3	5/30/2007	10%
Program: 0106903 - Greystone/Will Rogers			
205 - Introduce Aquatic Plants at Greystone and Will Rogers Park	3	2/28/2007	40%
Program: 0106907 - Streetscape			
207 - Prioritize Plant/Irrigation Needs at Parking Facilities	3	2/15/2007	50%
Program: 0107702 - Reference Services			
224 - Fine Art Collection Marketing Plan	2	6/30/2007	15%
Program: 0107704 - Circulation Services			
226 - Establish a Knowledge Baseline of Policies/Procedures for all Library Staff	4	6/30/2007	0%
Program: 0107904 - Administrative Support			
230 - Find New Revenue Sources for the Community Services Department	4	On-Going	15%
Program: 0107905 - Resident Educational Programs (Team Beverly Hills)			
232 - Mentor Additional Staff to Administer the Team Beverly Hills Program	1	6/30/2007	10%

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SUMMARY OF CAPITAL IMPROVEMENT PROJECTS BY CATEGORY

Infrastructure and Properties Maintenance, Repair, Upgrade and Replacement Projects

CIP #	PROJECT TITLE	Adopted Budget FY 2006/2007
☺ 0895	Autovu/autofind Parking Enhancement Camera Systems	110,000
0584	Central Plant Upgrades	365,000
0851	City Hall Master Project	3,495,000
0852	Civic Center Plaza Improvements	75,000
☺ 0342	Community Video Security - includes Rodeo Drive pilot	250,000
0585	Fire Facility Maintenance and Improvement	650,000
0893	Fire Equipment Purchase - Ten new portable Electrocardiogram (EKG) Monitors/Defibrillators/AEDs	225,000
0838	Library Facility Maintenance and Improvements and Teen Zone	185,000
0823	Misc. Construction Projects	100,000
0339	Public Safety CAD/RMS System	150,000
0610	Police Facility Maintenance and Improvements	710,000
0713	Repaint City Buildings and Parking Structures	630,000
0344	Self Contained Breathing Apparatus (SCBA) Inventory Replacement	195,000
08502	Scheduled Vehicle Replacement plus additional equipment (Concrete Repair Truck; Catch Basin Cleaner and Vacuum; and, Sidewalk Maintenance Machines)	1,600,000
☺ 0337	Smart City Master Plan	150,000
0863	Street Sign Replacement	250,000
	Infrastructure and Properties Category Subtotal:	**$9,140,000**

Streets, Alleys and Sidewalks Maintenance, Repair, Upgrade and Replacement Projects

CIP #	PROJECT TITLE	Adopted Budget FY 2006/2007
0633	Annual Infrastructure Maintenance	1,025,000
☺ 0367	Install Traffic Signal	639,000
0554	Pavement Master Plan	200,000
0195	Street Resurfacing	2,000,000
0402	Streetscape Enhancement Program	100,000
0864	Urban Design	347,658
	Streets, Alleys and Sidewalks Category Subtotal:	**$4,311,658**

Parks and Recreation Facilities Maintenance, Repair, Upgrade and Replacement Projects

CIP #	PROJECT TITLE	Adopted Budget FY 2006/2007
0442	Greystone Park Improvements	1,400,000
0701	Improvement of City Gateways	150,000
0315	Park Facilities Maintenance & Improvements	695,000
☺ 0343	Park Facilities Renovation Projects	400,000
0089	Replace Street Trees	675,000
0877	School District Artificial Turf Matching Fund and Loan	900,000
0483	Tennis Courts and Site Enhancements	105,000
	Parks and Recreation Category Subtotal:	**$4,325,000**

Legend: ☺ = Candidate for Smart City Project.

SUMMARY OF CAPITAL IMPROVEMENT PROJECTS BY CATEGORY

Enterprise Fund Buildings, Infrastructure and Properties Maintenance, Repair, Upgrade and Replacement Projects

CIP #	PROJECT TITLE	Adopted Budget FY 2006/2007
0197	Hyperion Plant	3,000,000
0786	Parking Facility Upgrades	500,000
0896	Pubic Works Asset Mgmt System	200,000
0894	Public Works Facility Improvements	150,000
0066	Repairs to Sewer System	2,200,000
0576	Replace Coldwater Canyon Reservoir	18,500,000
0387	Replace Water Mains and Hydrants	2,450,000
0796	Reservoir Maintenance	4,500,000
0553	Storm Drain and Compliance with Total Maximum Daily Loads (TMDLs)	50,000
☺ 0785	Upgrade Parking Revenue Control System	3,500,000
0880	Water Facility Improvements	600,000
	Enterprise Fund Category Subtotal:	**$35,650,000**

Internal Service Fund buildings, Infrastructure and Properties Maintenance, Repair, Upgrade and Replacement Projects

CIP #	PROJECT TITLE	Adopted Budget FY 2006/2007
☺ 0333	Building Wiring Upgrade	650,000
☺ 0329	Computer Acquisition and Systems Sinking Fund Replacement	1,500,000
☺ 0335	Document Imaging Backlog	400,000
☺ 0334	eGov Initiative	250,000
☺ 0883	Municipal Area Network (South Phase)	1,350,000
☺ 0781	Security System Upgrades (City Hall, Police, Library & IT)	585,000
☺ 0856	Telephone System Upgrades & Enhancements	1,500,000
00902	Video Control Replacement	250,000
	Internal Service Fund Category Subtotal:	**$6,485,000**

Major Development and Infrastructure Projects

CIP #	PROJECT TITLE	Adopted Budget FY 2006/2007
0897	400 N. Crescent Parking Garage Study and Development	75,000
0898	9400 Santa Monica Study and Development	25,000
0881	Community Recreation Center (incl. Private Co-develop)	1,000,000
0846	Develop D Surface Parking Lot	1,087,256
0849	Develop T Surface Parking Lot	32,852,549
0990	Foothill & Third Building ($2,000,000)	-
0647	General Land Acquisition - Railroad Parcels 12-13, Foothill and La Cienega/Olympic properties	14,500,000
0862	Industrial Area EIR and Traffic Mitigations	100,000
☺ 0859	Radio Infrastructure Improvements (Safety/Non-Safety)	2,100,000
0889	Santa Monica Blvd. Corridor	1,353,460
☺ 0629	Street Light Master Plan	8,821,532
0797	Vehicle and Facilities Maintenance Shops	14,000,000
	Major Development Category Subtotal:	**$75,914,797**
	CAPITAL IMPROVEMENT PROJECTS FISCAL YEAR 2006/07 GRAND TOTAL:	**$135,826,455**

Legend: ☺ = Candidate for Smart City Project.

BEVERLY HILLS

CITY OF BEVERLY HILLS ❖ CAPITAL IMPROVEMENT PROJECTS STATUS REPORT

Infrastructure and Properties Maintenance, Repair, Upgrade and Replacement

CIP#: 0895 - AUTOVU/AUTOFIND PARKING ENHANCEMENT CAMERA SYSTEMS

Project Client: Aaron Kunz **Project Priority Tier:** 1

PROJECT DESCRIPTION

Autovu-AutoFind for Parking Enforcement is a mobile camera and positioning software alarm system, which is mounted on an existing fleet vehicle. The on-board system records an event each time a parked vehicle is detected and then captures the vehicle's license plate and physical location. Once this information is captured, the system will electronically mark the vehicle for any subsequent parking violations. Also has the flexibility to conduct on-street parking turn over and occupancy surveys.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 50%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	1/15/2007	Bid Award Date:	1/15/2007
Projection Completion Date:	3/30/2007	**Projection Completion Date:**	3/30/2007

PROJECT STATUS / COMMENTS

A request to purchase equipment is planned to be forwarded to the City Council in January 2007 and equipment installed in March 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85050 EQUIPMENT	$110,000	$0	$0	$0	$0	$110,000
TOTALS	$110,000	$0	$0	$0	$0	$110,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$110,000	$0	$0	$0	$0	$110,000
TOTALS	$110,000	$0	$0	$0	$0	$110,000

CIP#: 0584 - CENTRAL PLANT UPGRADES

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

Upgrades and replacements of equipment for the Central Plant are scheduled for Fiscal Year 2006-07.

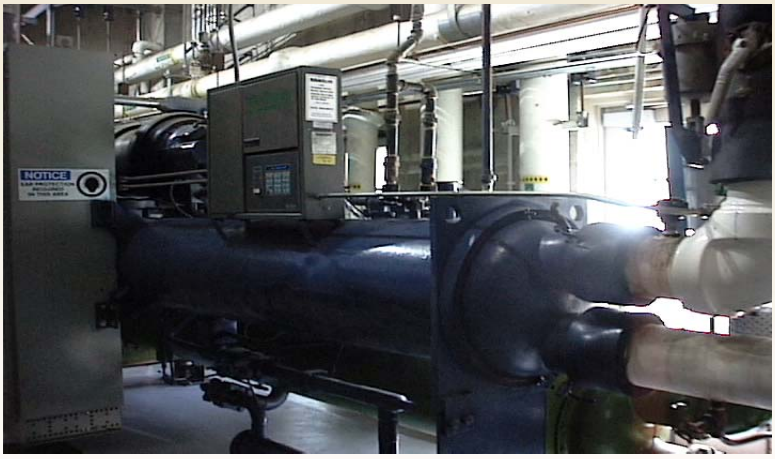
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 0%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	2/1/2007	Design Complete/ Design Approval:	4/1/2007
Bid Award Date:	4/1/2007	Bid Award Date:	6/1/2007
Projection Completion Date:	7/1/2007	**Projection Completion Date:**	9/1/2007

PROJECT STATUS / COMMENTS

Project design will incorporate input from the new facilities operations contractor, ABM.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85050 EQUIPMENT	$365,000	$0	$0	$0	$0	$365,000
TOTALS	$365,000	$0	$0	$0	$0	$365,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$365,000	$0	$0	$0	$0	$365,000
TOTALS	$365,000	$0	$0	$0	$0	$365,000

CIP#: 0851 - CITY HALL MASTER PROJECT

Project Client: David Lightner **Project Priority Tier:** 2

PROJECT DESCRIPTION

This project encompasses office renovation projects and several maintenance/upgrade related projects. Fiscal Year 2006-07 includes the Lobby (formerly Ground) Floor renovation as a Customer Service Center and general office upgrades. In addition, design services are planned for Fiscal Year 2006-07 to address renovation of First Floor offices (Transportation, Community Services-Recreation & Parks, City Clerk), and Second Floor offices (Administrative Services). Audio-visual upgrades to City Council Chambers are planned for Fiscal Year 2006-07.

PROJECT MILESTONES

Council Approval Date: 6/30/2006 **Project % Completed:** 20%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	12/30/2006	Design Complete/ Design Approval:	12/30/2006
Bid Award Date:	4/30/2007	Bid Award Date:	4/30/2007
Projection Completion Date:	2/28/2008	**Projection Completion Date:**	2/28/2008

PROJECT STATUS / COMMENTS

Final design approval will be requested of City Council in December 2006.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$3,495,000	$2,275,000	$1,670,000	$0	$0	$7,440,000
TOTALS	$3,495,000	$2,275,000	$1,670,000	$0	$0	$7,440,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$3,495,000	$2,275,000	$1,670,000	$0	$0	$7,440,000
TOTALS	$3,495,000	$2,275,000	$1,670,000	$0	$0	$7,440,000

CIP#: 0852 - CIVIC CENTER PLAZA IMPROVEMENTS

Project Client: Steve Miller **Project Priority Tier:** 3

PROJECT DESCRIPTION

This project will provide for an exit from the Police garage onto Civic Center Drive, installation of restrooms in the Civic Center Plaza as well as installation of the tiles.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 75%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	11/1/2006	**Projection Completion Date:**	11/1/2006

PROJECT STATUS / COMMENTS

The installation of restrooms has been removed from the project due to cost. The project should be completed in the second quarter.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$75,000	$525,000	$0	$0	$0	$600,000
TOTALS	$75,000	$525,000	$0	$0	$0	$600,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$75,000	$525,000	$0	$0	$0	$600,000
TOTALS	$75,000	$525,000	$0	$0	$0	$600,000

CIP#: 0342 - COMMUNITY VIDEO SECURITY (RODEO PILOT)

Project Client: Frank Salcido **Project Priority Tier:** 1

PROJECT DESCRIPTION

The Community Video Security Project provides for the design, engineering, installation and management of a video network that will cover public spaces in the business districts, critical infrastructure such as reservoirs, public safety facilities and City hall perimeter security.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 25%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/30/2007

PROJECT STATUS / COMMENTS

18 closed circuit television cameras purchased, and installation costs and logistics are being developed with vendor. Project scope being finalized with input from City Council Security Sub-Committee members.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85060 OTHER	$250,000	$500,000	$300,000	$100,000	$100,000	$1,250,000
TOTALS	$250,000	$500,000	$300,000	$100,000	$100,000	$1,250,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$250,000	$500,000	$300,000	$100,000	$100,000	$1,250,000
TOTALS	$250,000	$500,000	$300,000	$100,000	$100,000	$1,250,000

CIP#: 0585 - FIRE DEPT FACILITY MAINTENANCE AND IMPROVEMENTS

Project Client: Mark Embrey **Project Priority Tier:** 2

PROJECT DESCRIPTION

Maintenance of the Fire Stations 1, 2 & 3 as required by age and usage. Program for Fiscal Year 2006-07 includes the renovation of Fire Station #3 (kitchen upgrade, roof replacement, upgrade bathrooms, carpeting replacement, upgrade racquetball court); and Fire Station #1HVAC upgrades.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 5%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	2/15/2007	Design Complete/ Design Approval:	3/2/2007
Bid Award Date:	4/17/2007	Bid Award Date:	5/2/2007
Projection Completion Date:	8/16/2007	**Projection Completion Date:**	8/31/2007

PROJECT STATUS / COMMENTS

The renovation of Fire Station 3 is this year's project under this multi-year upgrade of Fire Facilities. Consultation with designers and construction managers has begun with actaul design work expected to begin in November/ December. At this point the priorities for the upgrades have been established and will drive the design process. The HVAC upgrades for the HQ Fire Station have carried over into this budget year and are expected to be completed by early 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$650,000	$885,000	$545,000	$0	$0	$2,080,000
TOTALS	$650,000	$885,000	$545,000	$0	$0	$2,080,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$650,000	$885,000	$545,000	$0	$0	$2,080,000
TOTALS	$650,000	$885,000	$545,000	$0	$0	$2,080,000

CIP#: 0893 - FIRE EQUIPMENT PURCHASE (EKG/DEFIB/AED)

Project Client: Mark Embrey **Project Priority Tier:** 2

PROJECT DESCRIPTION

Los Angeles County Department of Health Services regulations for 2006 mandate 12-lead EKG monitoring, pacing capability, and capnography as the new standard of care for pre-hospital advanced cardiac life-support as delivered by paramedics. 12-lead EKGs offer a much more accurate determination of heart attack and greatly increasing survival and recovery rates.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 50%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	9/15/2006	Design Complete/ Design Approval:	10/1/2006
Bid Award Date:	10/10/2006	Bid Award Date:	11/21/2006
Projection Completion Date:	12/31/2006	**Projection Completion Date:**	12/31/2006

PROJECT STATUS / COMMENTS

The final proposal from ZOLL Medical Corporation for ten (10) Series E 12-lead EKG/Defibrillators has been received. The Los Angeles County Board of Supervisors approved $4 million in measure "B" bond funds for reimbursement to providers. The Fire Department is waiting on receipt of the contract and terms for reimbursement toward new equipment purchase.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85050 EQUIPMENT	$225,000	$0	$0	$0	$0	$225,000
TOTALS	$225,000	$0	$0	$0	$0	$225,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$225,000	$0	$0	$0	$0	$225,000
TOTALS	$225,000	$0	$0	$0	$0	$225,000

CIP#: 0838 - LIBRARY FACILITY MAINT, IMPVMNTS AND TEEN ZONE

Project Client: Beverley Simmons **Project Priority Tier:** 2

PROJECT DESCRIPTION

Facility maintenance and improvements are necessary to fulfill the department's goals and objectives to serve the community. Projects for Fiscal Year 2006-07 include the space planning of the interior to update the facility operations; and relocation of the Friends of the Library Bookstore in conjunction with the proposed Library Café. Construction activities are planned in a phased program for Fiscal Year 2007-08 and 2008-09. This project will fund the creation of a Teen Zone or Mac Room within the Library to attract Beverly Hills Youth to the Library and to provide stimulating, educational activities for them. The Mac Room will feature multi-media computers with access to educational databases as well as more entertainment-orientated applications.

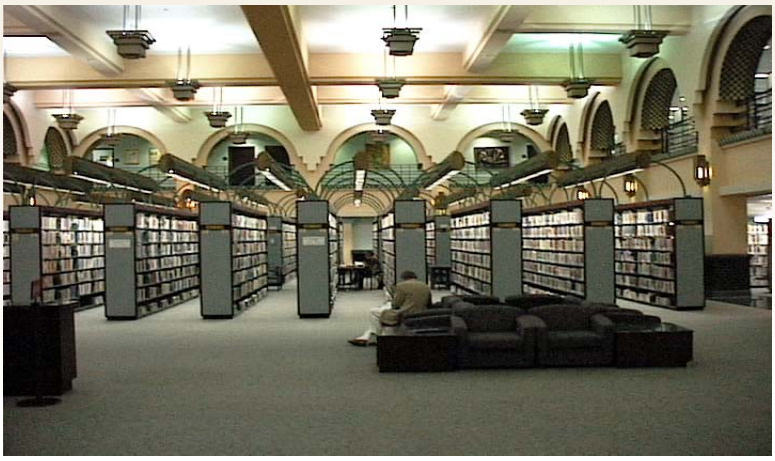
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/30/2007

PROJECT STATUS / COMMENTS

Space Planner will identify appropriate space by March 2007. Physical modifications to be completed by June 30, 2007. IT has ordered pro-type equipment for the room.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$185,000	$200,000	$2,255,000	$0	$0	$2,640,000
TOTALS	$185,000	$200,000	$2,255,000	$0	$0	$2,640,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$185,000	$200,000	$2,255,000	$0	$0	$2,640,000
TOTALS	$185,000	$200,000	$2,255,000	$0	$0	$2,640,000

CIP#: 0823 - MISCELLANEOUS SMALL CONSTRUCTION PROJECTS

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

This project provides ongoing annual funding for various projects.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 20%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	1/15/2007	Design Complete/ Design Approval:	1/15/2007
Bid Award Date:	3/1/2007	Bid Award Date:	3/1/2007
Projection Completion Date:	6/1/2007	**Projection Completion Date:**	6/1/2007

PROJECT STATUS / COMMENTS

Scheduled miscellaneous project includes minor office remodel for Human Resources to accommodate additional staffing needs.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
TOTALS	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
TOTALS	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

CIP#: 0610 - POLICE DEPT FACILITY MAINTENANCE AND IMPROVEMENTS

Project Client: Frank Salcido **Project Priority Tier:** 2

PROJECT DESCRIPTION

Police facility improvements for Fiscal Year 2006-07 includes design services for third floor of the facility, including jail reconfiguration, development of an Emergency Operations Center, and modifications to the department offices. Construction is planned for Fiscal Year 2007-08. Installation of ballistic rated and explosive resistant windows throughout the perimeter of the Police facility is proposed to be implemented with the 3rd floor (jail reconfiguration) remodel in Fiscal Year 2007-08.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 70%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	9/30/2006	Concept Completion Date:	9/30/2006
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	9/30/2006	**Projection Completion Date:**	9/30/2006

PROJECT STATUS / COMMENTS

Concept design plans for Police Department/Emergency Operations Center renovations completed. Hired consultant to inspect roof. Inspector's report completed and submitted to City.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$710,000	$2,200,000	$2,300,000	$410,000	$0	$5,620,000
TOTALS	$710,000	$2,200,000	$2,300,000	$410,000	$0	$5,620,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$710,000	$2,200,000	$2,300,000	$410,000	$0	$5,620,000
TOTALS	$710,000	$2,200,000	$2,300,000	$410,000	$0	$5,620,000

CIP#: 0339 - PUBLIC SAFETY CAD/RMS SYSTEM

Project Client: Theresa Taylor **Project Priority Tier:** 2

PROJECT DESCRIPTION

The CAD/RMS project provides for the major upgrade of the Public Safety CAD/RMS system. This upgrade will migrate the CAD/RMS system off the end-of-life hardware onto a more supportable platform. Also, the upgrade will bring the software up to current release levels. It is anticipated that this comprehensive upgrade will take three years to complete. This first year dollars represent a thorough needs analysis and development of a fixed cost proposal.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/30/2007

PROJECT STATUS / COMMENTS

Candidate consultants being reviewed

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85060 OTHER	$150,000	$750,000	$650,000	$0	$0	$1,550,000
TOTALS	$150,000	$750,000	$650,000	$0	$0	$1,550,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$150,000	$750,000	$650,000	$0	$0	$1,550,000
TOTALS	$150,000	$750,000	$650,000	$0	$0	$1,550,000

CIP#: 0713 - REPAINT CITY BUILDINGS AND PARKING STRUCTURES

Project Client: C. Theisen and C. Lynn **Project Priority Tier:** 2

PROJECT DESCRIPTION

Painting of unpainted surfaces and repainting maintenance of faded and aged surfaces. This will include the painting of all surfaces that have not previously been but will benefit from being painted, such as ceilings and beams. The use of enamel paint is recommended to allow ongoing maintenance to include power-washing.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 15%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	3/1/2007	Design Complete/ Design Approval:	3/1/2007
Bid Award Date:	5/1/2007	Bid Award Date:	5/1/2007
Projection Completion Date:	8/15/2007	**Projection Completion Date:**	8/15/2007

PROJECT STATUS / COMMENTS

Painting of triangle facility lobbies, elevator landings, and vehicle entry ways have been completed from other funding sources. The Civic Center parking facility, including interior, exterior and the Civic Center Annex (library lot) have recently been completed. Project will commence after the winter rainy season for exterior painting. A project manager has been assigned to work with Parking Operations to paint 221 and 333 N. Crescent Dr parking facilities.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$630,000	$500,000	$100,000	$250,000	$250,000	$1,730,000
TOTALS	$630,000	$500,000	$100,000	$250,000	$250,000	$1,730,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$230,000	$100,000	$100,000	$100,000	$100,000	$630,000
81-PARKING ENTERPRISE FUND	$400,000	$400,000	$0	$150,000	$150,000	$1,100,000
TOTALS	$630,000	$500,000	$100,000	$250,000	$250,000	$1,730,000

CIP#: 0344 - SCBA INVENTORY REPLACEMENT

Project Client: John Karns **Project Priority Tier:** 2

PROJECT DESCRIPTION

The Fire departments current inventory losses their certification in three year and will need to be replaced. The current Self-Contained Breathing Apparatus (SCBAs) do not meet NFPA requirements. This CIP will create a funding program to replace the SCBAs.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 0%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	6/30/2007	Design Complete/ Design Approval:	12/1/2007
Bid Award Date:	1/1/2008	Bid Award Date:	1/30/2008
Projection Completion Date:	6/30/2008	**Projection Completion Date:**	6/30/2008

PROJECT STATUS / COMMENTS

The department's Self-Contained Breathing Apparatus (SCBA) inventory is nearing the end of its useful life. The Los Angeles Area Fire Chiefs are attempting to set a standard for performance and compatibility for SCBAs that will meet NFPA Standards and be interoperable with surrounding jurisdictions. Approximately 33% to 50% of the SCBA equipment purchase will be reimbursed through grant funding. Beverly Hills Fire Department's SCBA equipment must meet the NFPA's performance standards and the inter-operability requirements for grant funding. The "Standard" completion is expected in the next 12-18 months.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85050 EQUIPMENT	$195,000	$195,000	$195,000	$0	$0	$585,000
TOTALS	$195,000	$195,000	$195,000	$0	$0	$585,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$195,000	$195,000	$195,000	$0	$0	$585,000
TOTALS	$195,000	$195,000	$195,000	$0	$0	$585,000

CIP#: 8502 - SCHEDULED VEHICLE REPLACEMENT PLUS ADD'L EQUIPMENT

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

Ongoing replacement of fleet vehicles plus additional purchase of concrete repair truck, catch basin cleaner and vacuum and sidewalk maintenance machines.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 0%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Scheduled vehicle replacement is ongoing. Two new Sidewalk Maintenance Machines were received in October and are being prepared to be put in service. The bid specifications for a new concrete repair truck are being prepared and it is expected that bids will be received for this vehicle within the next couple of months.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
74110 CAPITAL OUTLAY	$1,600,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,600,000
TOTALS	$1,600,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,600,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$1,600,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,600,000
TOTALS	$1,600,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,600,000

CIP#: 0337 - SMART CITY MASTER PLAN

Project Client: David Schirmer **Project Priority Tier:** 1

PROJECT DESCRIPTION

The smart city concept may be characterized as a Council policy that offers direction to all City Departments to ensure that new development utilizes best practices from a technological standpoint such as “smart” streetlights and traffic signals, state-of-the-art wired and wireless networks, “smart” parking meters and “smart” video surveillance systems among other applications.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 30%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	12/31/2006	Design Complete/ Design Approval:	3/31/2007
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/30/2007

PROJECT STATUS / COMMENTS

Smart City is an IT priority project. Steps have been taken in prepration of the master plan to ensure the technology groundwork has been put into place such as expanding Wi-Fi technology for internal and external purposes. There is a plan in place for expansion of Municipal Area Network to the southern section of the city as well as the upgrade of the wiring to allow for faster transmission of data to facilitiate "Smart City."

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85060 OTHER	$150,000	$0	$0	$0	$0	$150,000
TOTALS	$150,000	$0	$0	$0	$0	$150,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$150,000	$0	$0	$0	$0	$150,000
TOTALS	$150,000	$0	$0	$0	$0	$150,000

CIP#: 0863 - STREET SIGN REPLACEMENT

Project Client: Aaron Kunz **Project Priority Tier:** 1

PROJECT DESCRIPTION

Replaces all Parking Restrictions signs City-wide.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 5%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	On-Going
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	6/1/2007
Bid Award Date:	6/1/2007	Bid Award Date:	8/1/2007
Projection Completion Date:	8/1/2007	**Projection Completion Date:**	On-Going

PROJECT STATUS / COMMENTS

A request to purchase equipment is planned to be forwarded to the City Council in January 2007 and equipment installed in March 1007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
TOTALS	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
TOTALS	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000

BEVERLY HILLS

CITY OF BEVERLY HILLS ❖ CAPITAL IMPROVEMENT PROJECTS STATUS REPORT

Streets, Alleys and Sidewalks Maintenance, Repair, Upgrade and Replacement

CIP#: 0633 - ANNUAL INFRASTRUCTURE MAINTENANCE

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

This project provides for annual maintenance and upgrade of such items as alley resurfacing, minor asphalt repairs, minor repairs to gutters, sidewalks and curbs, catch basin repair and refurbishment and replacement of water meter boxes.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 5%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	9/18/2006
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	2/28/2006
Bid Award Date:	n/a	Bid Award Date:	4/10/2007
Projection Completion Date:	n/a	**Projection Completion Date:**	7/3/2007

PROJECT STATUS / COMMENTS

Design is tentatively scheduled to start in January 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$1,025,000	$1,025,000	$1,025,000	$1,025,000	$1,025,000	$5,125,000
TOTALS	$1,025,000	$1,025,000	$1,025,000	$1,025,000	$1,025,000	$5,125,000

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
45-LIABILITY CLAIMS RESERVE FUND	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
80-WATER ENTERPRISE FUND	$275,000	$275,000	$275,000	$275,000	$275,000	$1,375,000
85-STORMWATER ENTERPRISE FUND	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
TOTALS	$1,025,000	$1,025,000	$1,025,000	$1,025,000	$1,025,000	$5,125,000

CIP#: 0367 - INSTALL TRAFFIC SIGNALS

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

Provide for the installation of traffic signals and loops at warranted intersections. New LED Signal Indication Replacement Program, to be implemented over three years as additional work. New: Convert 11 traffic signals, 2 cctv's and 4 autoscopes to operate on the North ring fiber optic Municipal Area Network. New: Install CCTV cameras at nine new locations, MTA will reimburse 67% of project costs.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	11/30/2006
Bid Award Date:	n/a	Bid Award Date:	2/6/2007
Projection Completion Date:	n/a	**Projection Completion Date:**	9/28/2007

PROJECT STATUS / COMMENTS

Project will be awarded on February 6, 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$639,000	$610,000	$410,000	$580,000	$300,000	$2,539,000
TOTALS	$639,000	$610,000	$410,000	$580,000	$300,000	$2,539,000

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$639,000	$610,000	$410,000	$580,000	$300,000	$2,539,000
TOTALS	$639,000	$610,000	$410,000	$580,000	$300,000	$2,539,000

CIP#: 0554 - PAVEMENT MASTER PLAN

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

State requirements for various funding sources, consistent with Streets and Highways Code Section 2108.1 requires a Payment Management System to be updated every two years which provide a prioritization of streets to be repaired.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	9/18/2006
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	4/9/2007
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	4/9/2007

PROJECT STATUS / COMMENTS

A professional service agreement with Harris & Associates was approved by Council on 11/21/06. Contracts are currently being finalized and professional services work is tentatively scheduled to start January 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85030 DESIGN	$200,000	$0	$100,000	$0	$110,000	$410,000
TOTALS	$200,000	$0	$100,000	$0	$110,000	$410,000

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$150,000	$0	$50,000	$0	$60,000	$260,000
12-STREETS AND HIGHWAYS STATE G	$50,000	$0	$50,000	$0	$50,000	$150,000
TOTALS	$200,000	$0	$100,000	$0	$110,000	$410,000

CIP#: 0195 - STREET RESURFACING

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

Cold plane adjacent to existing gutters, resurface, and/or reconstruct street between gutter edges. Prioritization of street rehabilitation will be based on the pavement management system.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 30%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	10/23/2006
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	11/1/2006
Bid Award Date:	n/a	Bid Award Date:	1/23/2007
Projection Completion Date:	n/a	**Projection Completion Date:**	8/3/2007

PROJECT STATUS / COMMENTS

This project was split into two projects in order to expedite repairs to Santa Monica Boulevard. The first project is the Santa Monica Boulevard Interim Repairs. The design is complete and the project was awarded by Council on 11/21/06. Construction is tentatively scheduled to start in January 2007. The design for the second project, Street Resurfacing – Various Locations, is complete and the project is scheduled to bid January 9 and award January 23, 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000
TOTALS	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$6,000,000
12-STREETS AND HIGHWAYS STATE G	$800,000	$800,000	$800,000	$800,000	$800,000	$4,000,000
TOTALS	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000

CIP#: 0402 - STREETSCAPE ENHANCEMENT PROGRAM

Project Client: Daniel Cartagena **Project Priority Tier:** 2

PROJECT DESCRIPTION

Construct new granite sidewalks in front of and adjacent to City owned and operated facilities in the Business Triangle. There are seven parking structures and retail stores in the Business Triangle totaling 2400 linear feet of frontage on different streets. Taking an average of 10 foot wide sidewalks there would be an approximate 27,500 square feet of sidewalks. City is proceeding with a Streetscape Enhancement Program demonstration project adjacent to the City's Rodeo/Brighton Parking Structure.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	1/10/2007
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	2/28/2007
Bid Award Date:	n/a	Bid Award Date:	4/30/2007
Projection Completion Date:	n/a	**Projection Completion Date:**	6/30/2007

PROJECT STATUS / COMMENTS

Purchase order 07201772 issued to Psomas to begin project design.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$100,000	$350,000	$350,000	$350,000	$350,000	$1,500,000
TOTALS	$100,000	$350,000	$350,000	$350,000	$350,000	$1,500,000

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$100,000	$350,000	$350,000	$350,000	$350,000	$1,500,000
TOTALS	$100,000	$350,000	$350,000	$350,000	$350,000	$1,500,000

CIP#: 0864 - URBAN DESIGN

Project Client: Daniel Cartagena **Project Priority Tier:** 2

PROJECT DESCRIPTION

Enhancement project for Canon, Beverly, Rodeo, Brighton, and Dayton. Program includes sidewalk widening, diagonal parking on canon, street trees, new street lights, signalized mid-block crossings and street furniture.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 95%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	3/1/2007

PROJECT STATUS / COMMENTS

Landscape and streetscape punch list work completed. The City has accepted the project. Engineering to present change order to City Council in December 2006. Second and last order of trash receptacles and benches has been placed; news racks are due for delivery and installation in February 2007

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$347,658	$0	$0	$0	$0	$347,658
TOTALS	$347,658	$0	$0	$0	$0	$347,658

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$347,658	$0	$0	$0	$0	$347,658
TOTALS	$347,658	$0	$0	$0	$0	$347,658

BEVERLY HILLS

CITY OF BEVERLY HILLS ❖ CAPITAL IMPROVEMENT PROJECTS STATUS REPORT

Streets, Alleys and Sidewalks Maintenance, Repair, Upgrade and Replacement

CIP#: 0442 - GREYSTONE PARK IMPROVEMENTS

Project Client: Steve Miller **Project Priority Tier:** 3

PROJECT DESCRIPTION

Ongoing restoration and preservation projects include 1) engineering design services for the infrastructure improvements in the Mansion; 2) design services for the renovation of the Fire House structure; 3) upgrades to the Pool House interiors following waterproofing repairs; and 4) design services for the site improvements – phase III.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	3/12/2007	Design Complete/ Design Approval:	3/12/2007
Bid Award Date:	5/22/2007	Bid Award Date:	5/22/2007
Projection Completion Date:	11/16/2007	**Projection Completion Date:**	11/6/2007

PROJECT STATUS / COMMENTS

Infrastructure upgrades (electrical, plumbing) have been assessed an design services will begin next quarter.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$1,400,000	$0	$0	$0	$0	$1,400,000
TOTALS	$1,400,000	$0	$0	$0	$0	$1,400,000

FUNDING SOURCES:

16-PARKS AND RECREATION FACILITI	$1,400,000	$0	$0	$0	$0	$1,400,000
TOTALS	$1,400,000	$0	$0	$0	$0	$1,400,000

CIP#: 0701 - IMPROVEMENT OF CITY GATEWAYS

Project Client: Steve Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

Development and implementation of a master plan to identify and enhance selected entry locations to the City as distinctive gateways. The program will involve landscaping, signage, art installation, lighting, hardscape, architectural treatments and enhancements.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	3/31/2007	Design Complete/ Design Approval:	3/31/2007
Bid Award Date:	7/31/2007	Bid Award Date:	7/31/2007
Projection Completion Date:	10/31/2007	**Projection Completion Date:**	10/31/2007

PROJECT STATUS / COMMENTS

Staff met with City Council Ad Hoc and priorities have been suggested for gateway locations. Staff will interview and select a design consultant by Spring 2007 with first phase design work scheduled for Summer/Fall 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
TOTALS	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
TOTALS	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000

CIP#: 0315 - PARK FACILITIES MAINTENANCE AND IMPROVEMENTS

Project Client: Steve Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

Maintenance and ongoing improvements to the various park facilities and structures throughout the City, such as irrigation upgrades, fountain restoration, arbor structure replacements. Projects include tile restoration of the Wilshire/Santa Monica fountain, design services for remaining blocks at Beverly Gardens and restoration of Amaz mini-park, converting decomposed granite walkways to pavers at Will Rogers Park, Civic Center upgrades

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 35%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	12/1/2006	Design Complete/ Design Approval:	1/1/2007
Bid Award Date:	4/17/2007	Bid Award Date:	5/1/2007
Projection Completion Date:	10/2/2007	**Projection Completion Date:**	11/2/2007

PROJECT STATUS / COMMENTS

The Beverly Hills sign project will be completed next quarter and a lighting ceremony will be conducted. Phase II will occur after the first of the year. Efforts are underway to secure the landscape architectural firm who developed conceptual drawings for Arnaz mini park to prepare working drawings. Irrigation upgrades of the park site are driving this renovation project. Cleaning of the Wilshire fountain pavers is pending the submittal of a proposal. Design services for the remaining blocks of Beverly Garden park will occur in the third quarter.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$695,000	$1,270,000	$2,000,000	$1,000,000	$500,000	$5,465,000
TOTALS	$695,000	$1,270,000	$2,000,000	$1,000,000	$500,000	$5,465,000

FUNDING SOURCES:

16-PARKS AND RECREATION FACILITI	$695,000	$1,270,000	$2,000,000	$1,000,000	$500,000	$5,465,000
TOTALS	$695,000	$1,270,000	$2,000,000	$1,000,000	$500,000	$5,465,000

CIP#: 0343 - PARK FACILITIES RENOVATION PROJECTS

Project Client: Steve Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

Various park improvements City-wide.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 40%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	2/20/2007	**Projection Completion Date:**	2/20/2007

PROJECT STATUS / COMMENTS

A Park Master Plan for La Cienega and Roxbury Park is underway. Several neighborhood and community meetings have taken place to solicit input from the community regarding their recreational needs at both park sites.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$400,000	$4,400,000	$1,000,000	$0	$3,000,000	$8,800,000
TOTALS	$400,000	$4,400,000	$1,000,000	$0	$3,000,000	$8,800,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$400,000	$4,400,000	$1,000,000	$0	$3,000,000	$8,800,000
TOTALS	$400,000	$4,400,000	$1,000,000	$0	$3,000,000	$8,800,000

CIP#: 0089 - REPLACE STREET TREES

Project Client: Steve Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

Removal and replacement of trees per street tree master plan due to decline or damage to existing trees.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 25%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/30/2007

PROJECT STATUS / COMMENTS

Replacement of street trees is an on-going process. The majority of trees are planted in the fall or spring, ideal planting months. The street tree master plan pertaining to the American Elm and Arizona Ash continues. The Ficus tree replacement on Durant will continue this year. The Chevy Chase ficus master plan will conclude in October 2006.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$675,000	$675,000	$675,000	$675,000	$675,000	$3,375,000
TOTALS	$675,000	$675,000	$675,000	$675,000	$675,000	$3,375,000

FUNDING SOURCES:

16-PARKS AND RECREATION FACILITI	$675,000	$675,000	$675,000	$675,000	$675,000	$3,375,000
TOTALS	$675,000	$675,000	$675,000	$675,000	$675,000	$3,375,000

CIP#: 0877 - SCHOOL DISTRICT ARTIFICIAL TURF MATCHING FUNDS/LOAN

Project Client: Steve Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

Beverly Hills Unified School District (BHUSD) requested funding assistance and a loan for the installation of synthetic turf for the High School football/sports fields. The synthetic turf will replace existing turf grass which has proven to be difficult to maintain. The BHUSD will be fully responsible for regular maintenance of the synthetic turf field.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 80%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	10/15/2006	**Projection Completion Date:**	10/15/2006

PROJECT STATUS / COMMENTS

Staff met with BHUSD staff to discuss and review plans to install synthetic turf on the BHHS field, which is used for football, baseball, soccer and lacrosse. The field should be completed in the middle of the school's football season. The loan enabled the School District to complete the removal of turf and replace it with synthetic turf to create a year-round playing surface.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85060 OTHER	$900,000	$0	$0	$0	$0	$900,000
TOTALS	$900,000	$0	$0	$0	$0	$900,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$900,000	$0	$0	$0	$0	$900,000
TOTALS	$900,000	$0	$0	$0	$0	$900,000

CIP#: 0483 - TENNIS COURTS AND SITE ENHANCEMENTS

Project Client: Steve Miller **Project Priority Tier:** 3

PROJECT DESCRIPTION

Court resurfacing, fence replacement, windscreen replacement, site amenities and minor refurbishment and enhancements of tennis courts at Roxbury and La Cienega tennis centers. Includes resurfacing of Roxbury basketball courts and site amenities.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	2/16/2007	Design Complete/ Design Approval:	2/16/2007
Bid Award Date:	3/20/2007	Bid Award Date:	3/20/2007
Projection Completion Date:	5/15/2007	**Projection Completion Date:**	5/15/2007

PROJECT STATUS / COMMENTS

A timeline has been established for this project so that it concludes prior to the peak revenue season (Summer). The project involves 16 courts at the La Cienega Tennis Center.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$105,000	$0	$340,000	$0	$40,000	$485,000
TOTALS	$105,000	$0	$340,000	$0	$40,000	$485,000

FUNDING SOURCES:

16-PARKS AND RECREATION FACILITI	$105,000	$0	$340,000	$0	$40,000	$485,000
TOTALS	$105,000	$0	$340,000	$0	$40,000	$485,000

BEVERLY HILLS

CITY OF BEVERLY HILLS ❖ CAPITAL IMPROVEMENT PROJECTS STATUS REPORT

Enterprise Fund Buildings, Infrastructure and Properties Maintenance, Repair, Upgrade and Replacement

CIP#: 0891 - COMMUNITY CHOICE AGGREGATION - ELECTRICITY

Project Client: Shana Epstein **Project Priority Tier:** 3

PROJECT DESCRIPTION

A study of the feasibility of purchasing and distributing electricity to city facilities and/or residents/businesses through a purchase aggregation agreement.

PROJECT MILESTONES

Council Approval Date: 7/1/2005 **Project % Completed:** 5%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/30/2007

PROJECT STATUS / COMMENTS

Initiated contract with Navigant in October 2006.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85020 PLANNING	$0	$0	$0	$0	$0	$0
TOTALS	$0	$0	$0	$0	$0	$0

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$0	$0	$0	$0	$0	$0
TOTALS	$0	$0	$0	$0	$0	$0

CIP#: 0197 - HYPERION PLANT

Project Client: Shana Epstein **Project Priority Tier:** 1

PROJECT DESCRIPTION

Annual capital component of Hyperion Wastewater Treatment Plant charges.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:**

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	On-Going	**Projection Completion Date:**	On-Going

PROJECT STATUS / COMMENTS

Ongoing CIP project only as a funding mechanism and not because City is building anything

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000
TOTALS	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000

FUNDING SOURCES:

84-WASTEWATER ENTERPRISE FUND	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000
TOTALS	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000

CIP#: 0786 - PARKING FACILITY UPGRADES

Project Client: Chad Lynn **Project Priority Tier:** 2

PROJECT DESCRIPTION

Upgrading of City parking facilities to include condition analysis, public art, replacement of trash receptacles, placement of convenience furniture, business directories and the addition and replacement of lighting.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2006	**Projection Completion Date:**	11/15/2008

PROJECT STATUS / COMMENTS

All work related to this project has been postponed until the opening of the PARCS RFP on December 11, 2006. These funds will be used to provide the PARCS support systems necessary for a successful transition. Improvements include signage, plasma screen TVs, audio systems, and general lobby remodeling.
Improvements such as repair of the current PARCS equipment, facility power washing, special event wayfinding signage and elevator flooring have been completed outside of this funding source.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$500,000	$200,000	$100,000	$0	$0	$800,000
TOTALS	$500,000	$200,000	$100,000	$0	$0	$800,000

FUNDING SOURCES:

81-PARKING ENTERPRISE FUND	$500,000	$200,000	$100,000	$0	$0	$800,000
TOTALS	$500,000	$200,000	$100,000	$0	$0	$800,000

CIP#: 0896 - PUBLIC WORKS ASSET MANAGEMENT SYSTEM

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

This system includes the following modules: Executive Reporting, Work Management, Plant (Facilities) Management, Street Management, Stormwater Management, Warehouse Management, Wastewater Management, Water Management, GIS Interface and Mobile solution.

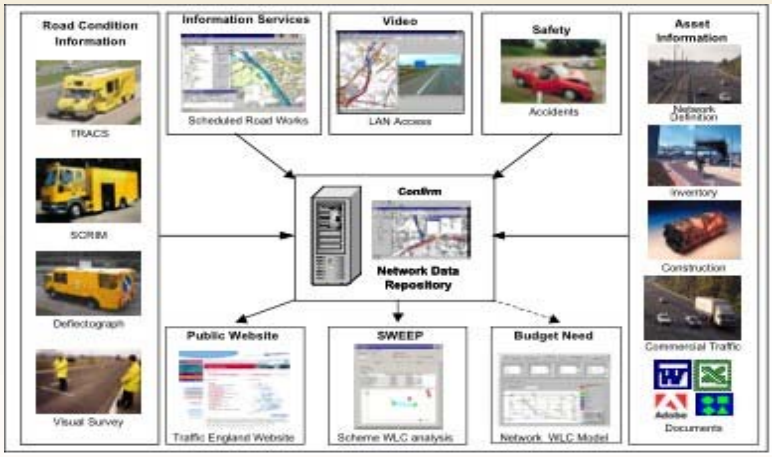
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 5%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	2/1/2007	Bid Award Date:	2/1/2007
Projection Completion Date:	2/1/2009	**Projection Completion Date:**	2/1/2009

PROJECT STATUS / COMMENTS

Staff is currently negotiating the scope of services and fee for the first phase contract with Hansen.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85050 EQUIPMENT	$200,000	$100,000	$100,000	$100,000	$100,000	$600,000
TOTALS	$200,000	$100,000	$100,000	$100,000	$100,000	$600,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$40,000	$20,000	$20,000	$20,000	$20,000	$120,000
80-WATER ENTERPRISE FUND	$60,000	$30,000	$30,000	$30,000	$30,000	$180,000
84-WASTEWATER ENTERPRISE FUND	$40,000	$20,000	$20,000	$20,000	$20,000	$120,000
85-STORMWATER ENTERPRISE FUND	$40,000	$20,000	$20,000	$20,000	$20,000	$120,000
81-PARKING ENTERPRISE FUND	$20,000	$10,000	$10,000	$10,000	$10,000	$60,000
TOTALS	$200,000	$100,000	$100,000	$100,000	$100,000	$600,000

CIP#: 0894 - PUBLIC WORKS FACILITY IMPROVEMENTS

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

Projects for Fiscal Year 2006-07 include office space modifications of the 2nd floor of the Public Works building.

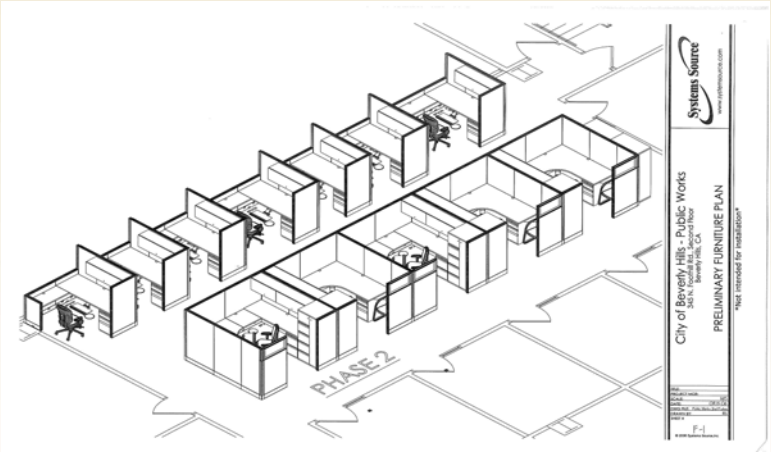
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 25%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	9/1/2006	Design Complete/ Design Approval:	9/15/2006
Bid Award Date:	11/1/2006	Bid Award Date:	3/1/2007
Projection Completion Date:	2/15/2007	**Projection Completion Date:**	5/1/2007

PROJECT STATUS / COMMENTS

Plans for the relocation of Engineering Division staff have been completed; bidding is on-hold until the management audit and study of Public Works Dept is completed.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$150,000	$0	$0	$0	$0	$150,000
TOTALS	$150,000	$0	$0	$0	$0	$150,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$150,000	$0	$0	$0	$0	$150,000
TOTALS	$150,000	$0	$0	$0	$0	$150,000

CIP#: 0066 - REPAIRS TO SEWER SYSTEM

Project Client: Shana Epstein **Project Priority Tier:** 2

PROJECT DESCRIPTION

Repair and rehabilitation of the sanitary sewer conveyance system with the City of Beverly Hills. This project includes replacement of deteriorated sewers, relining of existing sewers and sanitary sewer manhole rehabilitation. These improvements are consistent with the Master Plan of Sewers dated June of 1997. (Replaces exciting program with the proposed program.)

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	11/15/2006	Concept Completion Date:	11/15/2006
Design Complete/Design Approval:	3/28/2007	Design Complete/ Design Approval:	3/28/2007
Bid Award Date:	5/15/2007	Bid Award Date:	5/15/2007
Projection Completion Date:	10/15/2007	**Projection Completion Date:**	10/15/2007

PROJECT STATUS / COMMENTS

PSOMAS completed the flow monitoring of the Oakhurst Drive Collector. The results of the sewer model studies will be presented to Engineering on 12/14/2006.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85030 DESIGN	$200,000	$0	$0	$0	$0	$200,000
85040 CONSTRUCTION	$2,000,000	$660,000	$2,840,545	$220,000	$1,000,000	$6,720,545
TOTALS	$2,200,000	$660,000	$2,840,545	$220,000	$1,000,000	$6,920,545

FUNDING SOURCES:

84-WASTEWATER ENTERPRISE FUND	$2,200,000	$660,000	$2,840,545	$220,000	$0	$5,920,545
TOTALS	$2,200,000	$660,000	$2,840,545	$220,000	$0	$5,920,545

CIP#: 0576 - REPLACE COLDWATER CANYON RESERVOIR

Project Client: Shana Epstein **Project Priority Tier:** 2

PROJECT DESCRIPTION

Replaces the existing Coldwater Canyon Reservoir with a larger reservoir with almost an additional one million gallons of storage. In addition, this project will restore and enhance the previous park space above the reservoir. (Replaces existing program with proposed program.)

PROJECT MILESTONES

Council Approval Date: 8/11/1992 **Project % Completed:** 25%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	7/1/1996	Design Complete/ Design Approval:	8/23/2006
Bid Award Date:	8/1/1996	Bid Award Date:	2/6/2007
Projection Completion Date:	8/11/1997	**Projection Completion Date:**	9/30/2009

PROJECT STATUS / COMMENTS

2 of 3 prequalified contractors (Kiewit & Sema) submitted sealed bids on November 14, 2006. Unable to award contract in the amount of $22.1 M until financing is in place. Deadline for award is February 6, 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$18,500,000	$3,000,000	$0	$0	$0	$21,500,000
TOTALS	$18,500,000	$3,000,000	$0	$0	$0	$21,500,000

FUNDING SOURCES:

80-WATER ENTERPRISE FUND	$18,500,000	$3,000,000	$0	$0	$0	$21,500,000
TOTALS	$18,500,000	$3,000,000	$0	$0	$0	$21,500,000

CIP#: 0387 - REPLACE WATER MAINS AND HYDRANTS

Project Client: Shana Epstein **Project Priority Tier:** 2

PROJECT DESCRIPTION

Replace and/or rehabilitate undersized, deteriorated or old water mains and upgrade the fire hydrant system according to the Water System Master Plan dated May 2002 and records of excessive maintenance.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 70%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	8/27/2006	Concept Completion Date:	8/27/2006
Design Complete/Design Approval:	1/23/2007	Design Complete/ Design Approval:	1/23/2007
Bid Award Date:	4/3/2007	Bid Award Date:	4/3/2007
Projection Completion Date:	10/3/2007	**Projection Completion Date:**	10/3/2007

PROJECT STATUS / COMMENTS

Design drawings are 70 % completed and will be submitted for final review this month. We will advertise the project in February 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85030 DESIGN	$0	$0	$0	$0	$0	$0
85040 CONSTRUCTION	$2,450,000	$4,650,000	$2,390,000	$3,900,000	$3,314,000	$16,704,000
TOTALS	$2,450,000	$4,650,000	$2,390,000	$3,900,000	$3,314,000	$16,704,000

FUNDING SOURCES:

80-WATER ENTERPRISE FUND	$2,450,000	$4,650,000	$2,390,000	$3,900,000	$3,314,000	$16,704,000
TOTALS	$2,450,000	$4,650,000	$2,390,000	$3,900,000	$3,314,000	$16,704,000

CIP#: 0796 - RESERVOIR MAINTENANCE

Project Client: Shana Epstein **Project Priority Tier:** 2

PROJECT DESCRIPTION

The City utilizes reservoirs to store portable water. The projects within this CIP include seismic retrofit, lead paint removal, water quality monitoring equipment and water quality structural features. These steel tanks were originally built in the 1950s and 1960s. In addition, aesthetic enhancements are included. (Replace existing program with the proposed program.)

PROJECT MILESTONES

Council Approval Date: 10/19/2004 **Project % Completed:** 0%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	5/1/2005	Design Complete/ Design Approval:	6/12/2006
Bid Award Date:	6/1/2005	Bid Award Date:	1/1/2008
Projection Completion Date:	12/30/2006	**Projection Completion Date:**	1/11/2010

PROJECT STATUS / COMMENTS

All bids were rejected on October 3, 2006 due to the $2M difference between the Engineer's estimate and the lowest bid, in addition to staff's concern about the prudence of upgrading 50 year old tanks at a cost that may well allow us to construct brand new tanks. Staff are currently preparing a detailed life cycle cost analysis.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$4,500,000	$231,000	$125,000	$329,000	$2,200,000	$7,385,000
TOTALS	$4,500,000	$231,000	$125,000	$329,000	$2,200,000	$7,385,000

FUNDING SOURCES:

80-WATER ENTERPRISE FUND	$4,500,000	$231,000	$125,000	$329,000	$2,200,000	$7,385,000
TOTALS	$4,500,000	$231,000	$125,000	$329,000	$2,200,000	$7,385,000

CIP#: 0553 - STORM DRAIN AND COMPLIANCE WITH TMDLS

Project Client: Shana Epstein **Project Priority Tier:** 2

PROJECT DESCRIPTION

Rehabilitate and replace deteriorating or undersized City-owned storm drains and implement structural recommendations to achieve the total maximum daily loads as defined by the Los Angeles Regional Water Quality Control Board.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 5%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	1/31/2007	Bid Award Date:	1/31/2007
Projection Completion Date:	4/30/2007	**Projection Completion Date:**	4/30/2007

PROJECT STATUS / COMMENTS

Creating a list of storm drain catch basins for installation of trash inserts. We will be getting quotation from venders in January 2007 for the installation.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
TOTALS	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000

FUNDING SOURCES:

85-STORMWATER ENTERPRISE FUND	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
TOTALS	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000

CIP#: 0785 - UPGRADE PARKING REVENUE CONTROL SYSTEM

Project Client: Chad Lynn **Project Priority Tier:** 2

PROJECT DESCRIPTION

Upgrade the Parking Access and Revenue Control Systems (PARCS) that operate the City-owned parking facilities. Expansion includes: additional Variable Message Signs (VMS); operations center for staff to monitor parking equipment at each parking facility; and, overnight security features for the 438 N. Beverly Dr. parking facility, such as entry/exit roll-up doors.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 15%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	8/30/2006	Concept Completion Date:	10/15/2006
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	1/23/2007	Bid Award Date:	4/3/2007
Projection Completion Date:	7/1/2008	**Projection Completion Date:**	11/15/2008

PROJECT STATUS / COMMENTS

RFP for PARCS was released 10/6/2006. Official RFP opening rescheduled for 12/11/2006. Panel established to interview, visit sites and make final recommendations. Panel includes professionals from city staff and neighboring cities. Staff anticipates presenting final recommendations to City Council in March 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$2,750,000	$0	$0	$0	$0	$2,750,000
85050 EQUIPMENT	$750,000	$0	$0	$0	$0	$750,000
TOTALS	$3,500,000	$0	$0	$0	$0	$3,500,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$750,000	$0	$0	$0	$0	$750,000
81-PARKING ENTERPRISE FUND	$2,750,000	$0	$0	$0	$0	$2,750,000
TOTALS	$3,500,000	$0	$0	$0	$0	$3,500,000

CIP#: 0880 - WATER FACILITY IMPROVEMENTS

Project Client: Shana Epstein **Project Priority Tier:** 2

PROJECT DESCRIPTION

Improvement of security at various water sites and enhancement of the exhibition space for the water treatment plant that will provide information on the plant treatment process and general conservation programs.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 25%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	9/1/2006	Design Complete/ Design Approval:	12/15/2006
Bid Award Date:	11/1/2006	Bid Award Date:	1/15/2007
Projection Completion Date:	2/1/2007	**Projection Completion Date:**	4/1/2007

PROJECT STATUS / COMMENTS

Improvements to water sites address security upgrades that include new access control system (based on City standard system installed in City Hall); future FY project include development of exhibition space in the Water Treatment Plant.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$600,000	$200,000	$0	$0	$0	$800,000
TOTALS	$600,000	$200,000	$0	$0	$0	$800,000

FUNDING SOURCES:

80-WATER ENTERPRISE FUND	$600,000	$200,000	$0	$0	$0	$800,000
TOTALS	$600,000	$200,000	$0	$0	$0	$800,000

BEVERLY HILLS

CITY OF BEVERLY HILLS ❖ CAPITAL IMPROVEMENT PROJECTS STATUS REPORT

Internal Service Fund Buildings, Infrastructure & Properties Maintenance, Repair, Upgrade & Replacement

CIP#: 0333 - BUILDING WIRING UPGRADE

Project Client: David Schirmer **Project Priority Tier:** 1

PROJECT DESCRIPTION

Provides for the upgrade to the network cabling plant in the Police Facility, Fire Headquarters and the Library Complex. This upgrade will replace the existing category 3 (cat3) cabling plant to category6 (cat6) wiring. Future phases of this project will address the cabling needs of the remote facilities, including the Fire Stations and Parks buildings.

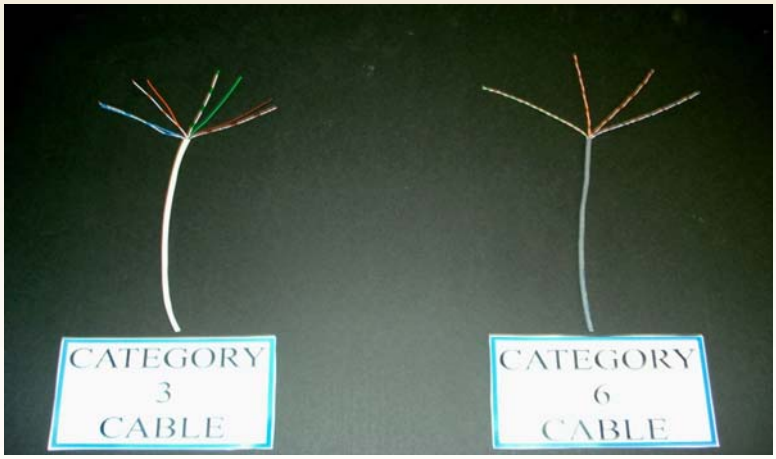
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 25%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	12/31/2006	Design Complete/ Design Approval:	12/31/2006
Bid Award Date:	3/31/2006	Bid Award Date:	3/31/2006
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/30/2007

PROJECT STATUS / COMMENTS

The upgrade from category 3 to category 6 wiring in key Facilities has begun and is about 25% complete. The designs for remote parks are complete.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85060 OTHER	$650,000	$0	$0	$0	$0	$650,000
TOTALS	$650,000	$0	$0	$0	$0	$650,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$650,000	$0	$0	$0	$0	$650,000
TOTALS	$650,000	$0	$0	$0	$0	$650,000

CIP#: 0329 - COMPUTER ACQUISITION AND SYSTEMS SINKING FUND

Project Client: David Schirmer **Project Priority Tier:** 1

PROJECT DESCRIPTION

Normal replacement and upgrades of computer systems and software.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 20%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	11/30/2006	Design Complete/ Design Approval:	11/30/2006
Bid Award Date:	7/1/2006	Bid Award Date:	7/1/2006
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/30/2007

PROJECT STATUS / COMMENTS

IT is working on publishing replacement schedules and have started to plan for launching the desktop replacement program. IT is increasing the strategies to combat Adware, Spyware and Viruses as well as working on rapid restore of computer configurations and standarization of PC images.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85050 EQUIPMENT	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000
TOTALS	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000
TOTALS	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000

CIP#: 0335 - DOCUMENT IMAGING BACKLOG

Project Client: Byron Pope **Project Priority Tier:** 2

PROJECT DESCRIPTION

The Document Management Backlog Program provides resources for the physical conversion of historical documents (original papers and microfiche) to digital archives. This will include historical data from City Clerk, Police and Fire, Building and Safety, Planning, etc. and is in line with standard archiving procedures being adopted at all levels of government, federal state and municipal.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	7/11/2005	Bid Award Date:	7/11/2005
Projection Completion Date:	6/30/2011	**Projection Completion Date:**	6/30/2011

PROJECT STATUS / COMMENTS

The Records Center has been reorganized by Department (A-Level under the Library). Matrix Imaging (vendor) has provided initial training to all records coordinators in all departments. The MI staff currently is imaging all of the City Clerk Office documents into the new system. They are about 60% complete...estimated completion date of 2/1/07. The next department will be Community Development (Building & Safety and Planning).

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85060 OTHER	$400,000	$400,000	$200,000	$250,000	$0	$1,250,000
TOTALS	$400,000	$400,000	$200,000	$250,000	$0	$1,250,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$400,000	$400,000	$200,000	$250,000	$0	$1,250,000
TOTALS	$400,000	$400,000	$200,000	$250,000	$0	$1,250,000

CIP#: 0334 - EGOV INITIATIVE

Project Client: David Schirmer **Project Priority Tier:** 1

PROJECT DESCRIPTION

Provides for a web-based portal for the public to more efficiently interact with the City staff and services. This effort will centralize all of the current eGov services into a single portal, and will create a whole host of new online services. As envisioned, the public will be able to apply for building and parking permits, make payments, request services, ask questions, request public records, etc.

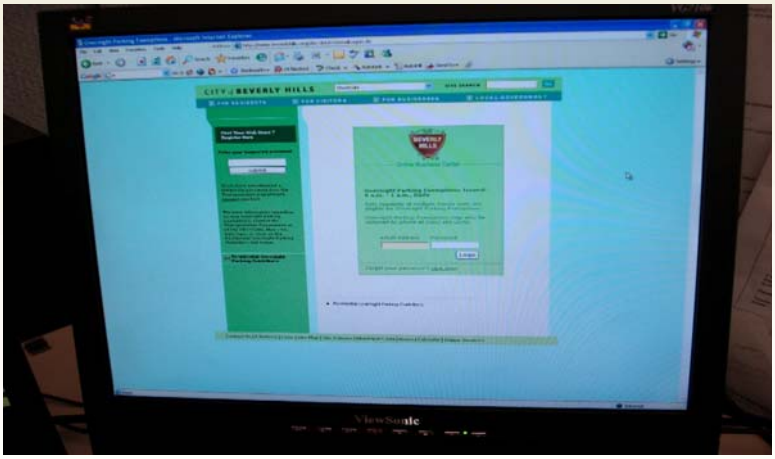
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 30%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	1/31/2007	Design Complete/ Design Approval:	1/31/2007
Bid Award Date:	4/30/2006	Bid Award Date:	4/30/2006
Projection Completion Date:	6/30/2011	**Projection Completion Date:**	6/30/2011

PROJECT STATUS / COMMENTS

IT has been working on expanding eGovernment offerings and has worked with the Strategic Technology Advisory Committee to prioritize various eGov initiatives.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85060 OTHER	$250,000	$250,000	$150,000	$150,000	$150,000	$950,000
TOTALS	$250,000	$250,000	$150,000	$150,000	$150,000	$950,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$250,000	$250,000	$150,000	$150,000	$150,000	$950,000
TOTALS	$250,000	$250,000	$150,000	$150,000	$150,000	$950,000

CIP#: 0883 - MUNICIPAL AREA NETWORK

Project Client: David Schirmer **Project Priority Tier:** 1

PROJECT DESCRIPTION

South Phase - Development and construction of a municipal area fiber channel network. This will minimize the project costs of the conduit and cable runs being installed as part of the City's street lighting and parking structure upgrade project.

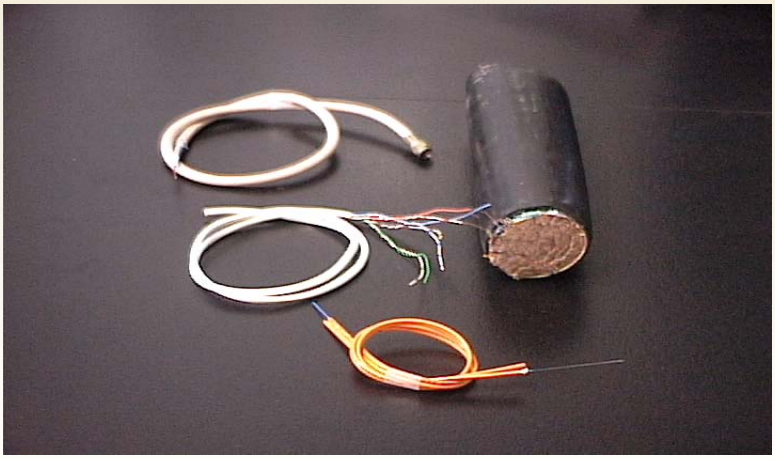
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 20%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	1/31/2007	Design Complete/ Design Approval:	2/28/2007
Bid Award Date:	5/1/2007	Bid Award Date:	5/1/2007
Projection Completion Date:	8/1/2007	**Projection Completion Date:**	8/1/2007

PROJECT STATUS / COMMENTS

The City will have a proposal by mid December to Fast Track a mini loop that will extend the Municipal Area Network from the City Hall Campus to Rodeo Drive in support of the Community Security System (CSS).



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85050 EQUIPMENT	$1,350,000	$450,000	$0	$0	$0	$1,800,000
TOTALS	$1,350,000	$450,000	$0	$0	$0	$1,800,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$1,350,000	$450,000	$0	$0	$0	$1,800,000
TOTALS	$1,350,000	$450,000	$0	$0	$0	$1,800,000

CIP#: 0781 - SECURITY SYSTEM UPGRADES

Project Client: Frank Salcido **Project Priority Tier:** 1

PROJECT DESCRIPTION

Phased program to update City security systems, including replacement of the card access control system and security video of City buildings. Fiscal Year 2005-06 included the replacement of the City Hall access system with the basic infrastructure for future projects. Replacement of the access control at the Police Facility, Library and IT are scheduled for Fiscal Year 2006-07. Also included in Fiscal Year 2006-07 is the development of a perimeter video security system to monitor the Civic Center campus.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 0%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	3/1/2007	Design Complete/ Design Approval:	3/1/2007
Bid Award Date:	5/1/2007	Bid Award Date:	5/1/2007
Projection Completion Date:	9/1/2007	**Projection Completion Date:**	9/1/2007

PROJECT STATUS / COMMENTS

In continuation of the City Hall renovation project, the same consultant has been retained to further this phase of the access control replacement.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85050 EQUIPMENT	$585,000	$0	$0	$0	$0	$585,000
TOTALS	$585,000	$0	$0	$0	$0	$585,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$585,000	$0	$0	$0	$0	$585,000
TOTALS	$585,000	$0	$0	$0	$0	$585,000

CIP#: 0856 - TELEPHONE SYSTEM UPGRADE AND ENHANCEMENTS

Project Client: David Schirmer **Project Priority Tier:** 1

PROJECT DESCRIPTION

Telephone consultant to perform a needs assessment in addition to upgrading and replacing current telephone system.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 25%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	12/31/2006	Design Complete/ Design Approval:	12/31/2006
Bid Award Date:	3/31/2007	Bid Award Date:	3/31/2007
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/30/2007

PROJECT STATUS / COMMENTS

IT has been actively working with AVAYA to develop and fully design the telephone system enhancement and upgrade. The design phase is expected to be completed in December 2006.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85050 EQUIPMENT	$1,500,000	$0	$0	$0	$0	$1,500,000
TOTALS	$1,500,000	$0	$0	$0	$0	$1,500,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$1,500,000	$0	$0	$0	$0	$1,500,000
TOTALS	$1,500,000	$0	$0	$0	$0	$1,500,000

CIP#: 0902 - VIDEO CONTROL REPLACEMENT

Project Client: Mark Geddes **Project Priority Tier:** 2

PROJECT DESCRIPTION

Project involves design, installation and replacement of City Hall video control room equipment, wiring and connections. Equipment includes camera mounts, control units, video server for recording and playback.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/30/2007

PROJECT STATUS / COMMENTS

This project has been put on hold pending ground floor remodel.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
74130 OTHER EQUIPMENT	$250,000	$0	$0	$0	$0	$250,000
TOTALS	$250,000	$0	$0	$0	$0	$250,000

FUNDING SOURCES:

42-CABLE TELEVISION INTERNAL SER	$250,000	$0	$0	$0	$0	$250,000
TOTALS	$250,000	$0	$0	$0	$0	$250,000

BEVERLY HILLS

CITY OF BEVERLY HILLS ❖ CAPITAL IMPROVEMENT PROJECTS STATUS REPORT

Major Development and Infrastructure Projects

CIP#: 0897 - 400 NORTH CRESCENT PARKING STUDY AND GARAGE

Project Client: Chad Lynn **Project Priority Tier:** 2

PROJECT DESCRIPTION

Construction of a new parking garage to serve business triangle customers and for use by visitors to the Beverly Hills Cultural Center.

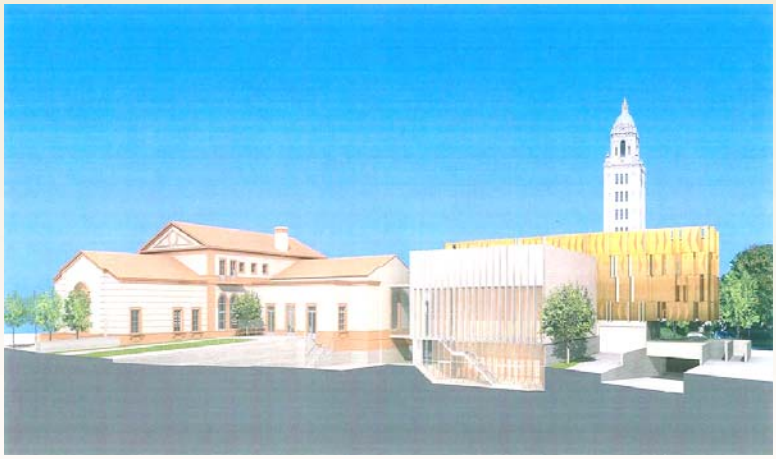
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 20%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	3/1/2007	Concept Completion Date:	3/1/2007
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Concept design work is underway in coordination with the Cultural Center Foundation. Construction funding source has not yet been identified.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85020 PLANNING	$75,000	$0	$0	$0	$0	$75,000
TOTALS	$75,000	$0	$0	$0	$0	$75,000

FUNDING SOURCES:

81-PARKING ENTERPRISE FUND	$75,000	$0	$0	$0	$0	$75,000
TOTALS	$75,000	$0	$0	$0	$0	$75,000

CIP#: 0898 - 9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT

Project Client: David Lightner **Project Priority Tier:** 3

PROJECT DESCRIPTION

Funds to be used for evaluation and joint development opportunities with the adjacent property owner.

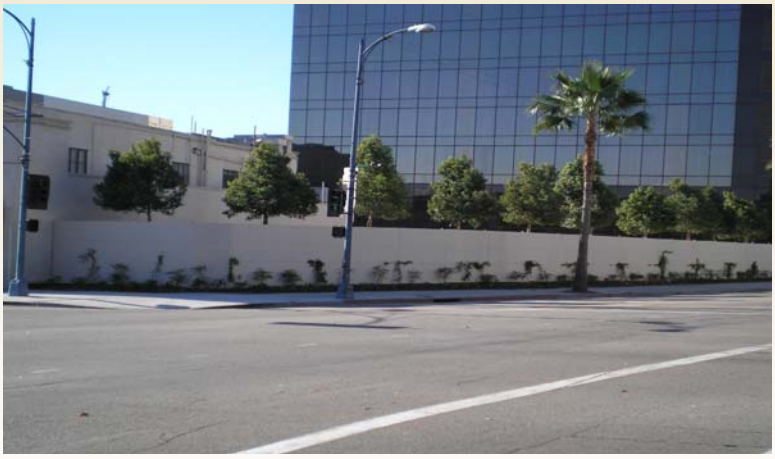
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	12/30/2009	**Projection Completion Date:**	12/30/2009

PROJECT STATUS / COMMENTS

Project is in conceptual study phase. A pro forma and concept sketches will be presented in March of 2007.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85020 PLANNING	$25,000	$0	$0	$0	$0	$25,000
TOTALS	$25,000	$0	$0	$0	$0	$25,000

FUNDING SOURCES:

81-PARKING ENTERPRISE FUND	$25,000	$0	$0	$0	$0	$25,000
TOTALS	$25,000	$0	$0	$0	$0	$25,000

CIP#: 0881 - COMMUNITY RECREATION CENTER

Project Client: Steve Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

Development of a community recreation facility; Fiscal Year 2006-07 includes the architectural and engineering consultant fees. Fiscal Year 2008-09 includes estimated (pre-design) construction costs.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 20%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	7/31/2006	Concept Completion Date:	7/31/2006
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Preliminary design concepts for the project have been completed. Continuation of the project is pending the completion of the Park Master Plan for La Cienega and Roxbury parks. Initial input from neighborhood and community meetings does not include aquatic or fitness components which are key factors in the community recreation center concept. Park Master Plan recommendations may impact the status of the community recreation center.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85020 PLANNING	$1,000,000	$0	$0	$0	$0	$1,000,000
TOTALS	$1,000,000	$0	$0	$0	$0	$1,000,000

FUNDING SOURCES:

16-PARKS AND RECREATION FACILITI	$1,000,000	$0	$0	$0	$0	$1,000,000
TOTALS	$1,000,000	$0	$0	$0	$0	$1,000,000

CIP#: 0846 - DEVELOP D SURFACE PARKING LOT

Project Client: David Lightner **Project Priority Tier:** 1

PROJECT DESCRIPTION

Replacement of existing surface parking lot and construction of 86,000 square feet of commercial and extra public parking. This phase of the project provides funding for tenant improvements and commission payments for location of prime tenant.

PROJECT MILESTONES

Council Approval Date: 1/1/2002 **Project % Completed:** 98%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	10/1/2001	Design Complete/ Design Approval:	10/1/2001
Bid Award Date:	1/30/2002	Bid Award Date:	1/30/2002
Projection Completion Date:	3/1/2007	**Projection Completion Date:**	3/1/2007

PROJECT STATUS / COMMENTS

The building was substantially completed in September of 2004. Ongoing initail lease up efforts were completed with the expansion of the Keller-Williams office lease. The last remaining efforts include tenant improvements for this space, final broker payments and final payment to the development management company.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85060 OTHER	$1,087,256	$0	$0	$0	$0	$1,087,256
TOTALS	$1,087,256	$0	$0	$0	$0	$1,087,256

FUNDING SOURCES:

81-PARKING ENTERPRISE FUND	$1,087,256	$0	$0	$0	$0	$1,087,256
TOTALS	$1,087,256	$0	$0	$0	$0	$1,087,256

CIP#: 0849 - DEVELOP T SURFACE PARKING LOT

Project Client: David Lightner **Project Priority Tier:** 1

PROJECT DESCRIPTION

T-lot development proposal is for coordinated development with adjacent property owner for subterranean parking and public gardens and a garden building.

PROJECT MILESTONES

Council Approval Date: 6/1/2004 **Project % Completed:** 20%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	11/7/2006	Design Complete/ Design Approval:	11/7/2006
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	11/30/2008	**Projection Completion Date:**	11/30/2008

PROJECT STATUS / COMMENTS

Master Closing of the agreements between the City, Parking Authority and Beverly Hills Luxury Hotel LLC is scheduled to occur in November, 2006. Excavation is complete and the concrete garage structure construction has commenced.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$32,852,549	$0	$1,500,000	$0	$0	$34,352,549
TOTALS	$32,852,549	$0	$1,500,000	$0	$0	$34,352,549

FUNDING SOURCES:

81-PARKING ENTERPRISE FUND	$32,852,549	$0	$1,500,000	$0	$0	$34,352,549
TOTALS	$32,852,549	$0	$1,500,000	$0	$0	$34,352,549

CIP#: 0990 - FOOTHILL & THIRD BUILDING

Project Client: Alison Maxwell **Project Priority Tier:** 2

PROJECT DESCRIPTION

Construct new office building at the corner of Foothill Road and Third Street to house Cable Television studio and offices. Will also include leasable tenant space for potential tenants, such as the Maple Counseling Center and related professionals.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	10/1/2006	Concept Completion Date:	12/1/2006
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

85% concept designs have been prepared by Steven Ehrlich Architects and subject to minor revisions will be part of an upcoming funding program to finance the project.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85060 OTHER	$0	$0	$0	$0	$0	$0
TOTALS	$0	$0	$0	$0	$0	$0

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$0	$0	$0	$0	$0	$0
TOTALS	$0	$0	$0	$0	$0	$0

CIP#: 0647 - GENERAL LAND ACQUISITION

Project Client: D. Cartagena and S. Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

The City seeks to acquire properties on Foothill Road to expand the Public Works yard, construct a warehouse and shop building with appropriate proximity to Water Treatment Plant and Public Works Building and to provide adequate vehicular circulation for existing building. Purchase of various properties to support City projects, including Railroad Parcels 12 and 13 and the corner property on La Cienega and Olympic Blvds, adjacent to La Cienega Park.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 15%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

The City has met with each of the owners of the properties indicating the City's interest to acquire their property. An offer has been forwarded for the purchase of the 347 -351 Foothill properties. The City is developing its offer for La Cienga/Olympic. The preliminary negotiations have begun for Clark properties. Parcels 12 & 13's remediation plan is being developed by the state's regulating agency..

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85010 ACQUISITION	$14,500,000	$0	$0	$0	$0	$14,500,000
TOTALS	$14,500,000	$0	$0	$0	$0	$14,500,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$7,500,000	$0	$0	$0	$0	$7,500,000
80-WATER ENTERPRISE FUND	$7,000,000	$0	$0	$0	$0	$7,000,000
TOTALS	$14,500,000	$0	$0	$0	$0	$14,500,000

CIP#: 0862 - INDUSTRIAL AREA EIR AND TRAFFIC MITIGATION

Project Client: Mahdi Aluzri **Project Priority Tier:** 1

PROJECT DESCRIPTION

Provides the EIR and traffic mitigation studies necessary for several anticipated projects in the City's business park (formerly referenced as the industrial area). The cost of these studies will be spread between the final projects.

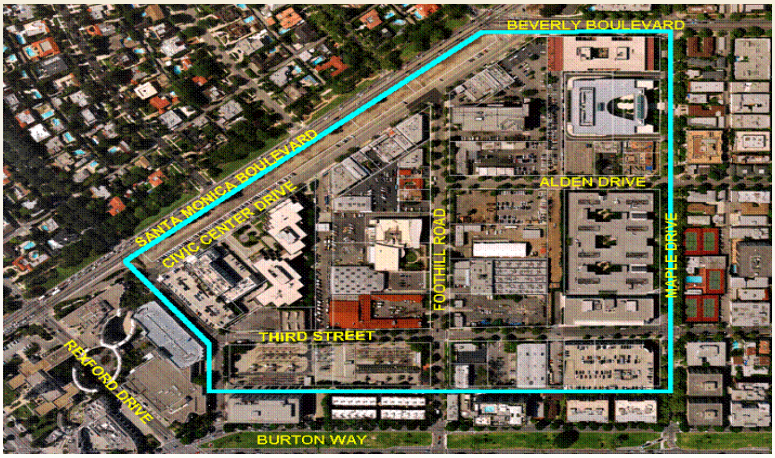
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 30%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	11/30/07	**Projection Completion Date:**	11/30/07

PROJECT STATUS / COMMENTS

Preparation of the EIR is underway. Some analysis is pending disposition and direction to the consultant regarding Foothill properties. Release of the Draft EIR is expected during March, 2007. Public hearings would commence at that time.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$750,000	$0	$0	$0	$0	$750,000
TOTALS	$750,000	$0	$0	$0	$0	$750,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$750,000	$0	$0	$0	$0	$750,000
TOTALS	$750,000	$0	$0	$0	$0	$750,000

CIP#: 0859 - RADIO INFRASTRUCTURE IMPROVEMENTS

Project Client: Frank Salcido **Project Priority Tier:** 1

PROJECT DESCRIPTION

This project provides for the incorporation of all non-Public Safety Departments into the larger Radio Infrastructure Improvement Project.

PROJECT MILESTONES

Council Approval Date: 12/21/2004 **Project % Completed:** 70%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	11/15/2005	Design Complete/ Design Approval:	11/15/2005
Bid Award Date:	12/29/2004	Bid Award Date:	12/29/2004
Projection Completion Date:	2/16/2007	**Projection Completion Date:**	2/16/2007

PROJECT STATUS / COMMENTS

Development of radio frequency allotment necessary to incorporate non Public Safety users into system completed. Installation of mobile radios into vehicles and deployment of portable radios to field workers ongoing. Staff working to mitigate potential radio frequency interference issues with other municipal agencies which use adjacent radio frequencies.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85050 EQUIPMENT	$2,100,000	$0	$0	$0	$0	$2,100,000
TOTALS	$2,100,000	$0	$0	$0	$0	$2,100,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$2,100,000	$0	$0	$0	$0	$2,100,000
TOTALS	$2,100,000	$0	$0	$0	$0	$2,100,000

CIP#: 0889 - SANTA MONICA BLVD CORRIDOR

Project Client: Aaron Kunz **Project Priority Tier:** 1

PROJECT DESCRIPTION

Funding to conduct a major investment/corridor study for the Santa Monica Boulevard Corridor within Beverly Hills. This requires engaging a transportation engineering firm to lead a team that includes in addition to transportation engineering, expertise on parking, landscape/urban design and public outreach. Team will develop three to five concepts for roadway improvements and facilitate City Council selection of a preferred alternative.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	7/7/2007
Design Complete/Design Approval:	6/11/2005	Design Complete/ Design Approval:	2/1/2008
Bid Award Date:	n/a	Bid Award Date:	7/1/2008
Projection Completion Date:	n/a	**Projection Completion Date:**	12/1/2010

PROJECT STATUS / COMMENTS

City engaged Kaku & Associates to prepare a traffic study to analyze benefits of an additional westbound lane. Initial results presented to a City Council/Public Works Commission/Traffic & Parking Commission Liaison Committee. Once the traffic study is completed, the next phase is to develop conceptual alternatives for roadway improvements.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$5,653,460	$0	$0	$0	$0	$5,653,460
TOTALS	$5,653,460	$0	$0	$0	$0	$5,653,460

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$5,653,460	$0	$0	$0	$0	$5,653,460
TOTALS	$5,653,460	$0	$0	$0	$0	$5,653,460

CIP#: 0629 - STREET LIGHT MASTER PLAN

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

This project calls for the replacement of the conduit and wiring of the City's street lighting system in both the commercial and residential areas of the City.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 0%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Staff has had difficulty in hiring qualified engineering staff to manage this process, resulting in no progress this FY to date. Department staff and human resources staff currently are exploring options to solve this problem.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$8,821,532	$0	$0	$0	$0	$8,821,532
TOTALS	$8,821,532	$0	$0	$0	$0	$8,821,532

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$8,821,532	$0	$0	$0	$0	$8,821,532
TOTALS	$8,821,532	$0	$0	$0	$0	$8,821,532

CIP#: 0797 - VEHICLE AND FACILITIES MAINTENANCE SHOPS

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

Construct new vehicle service facility and facility maintenance shops is necessary to provide long-term service facilities in place of the interim "tent" facility on the 342 Foothill Road property.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 25%

Original Estimates		1st Quarter Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	10/1/2006	Design Complete/ Design Approval:	12/14/2006
Bid Award Date:	2/1/2007	Bid Award Date:	4/23/2007
Projection Completion Date:	10/1/2007	**Projection Completion Date:**	12/31/2007

PROJECT STATUS / COMMENTS

Design of the vehicle shop facility is progressing with Earth Tech architects and staff from Fleet Maintenance. Future phase will include construction of a central warehosue and facilities maintenance shops on property yet to be acquired north of the PW building.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 07/08	FY 08/09	FY 09/10	5 Year Total
85040 CONSTRUCTION	$14,000,000	$0	$0	$0	$0	$14,000,000
TOTALS	$14,000,000	$0	$0	$0	$0	$14,000,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$14,000,000	$0	$0	$0	$0	$14,000,000
TOTALS	$14,000,000	$0	$0	$0	$0	$14,000,000

EXECUTIVE SUMMARY
QUARTERLY FINANCIAL REPORT

By: Scott G. Miller, Administrative Services Director/CFO

Attachments:
1. Executive Financial Summary
2. Revenue Summary
3. Expenditure Summary
4. Expenditure by Programs
5. Budget Adjustments

Revenues

This analysis reflects our first Quarterly Budget report for Fiscal Year 2006/07 or roughly 25% of the Fiscal Year. Traditionally, first quarter revenue projections are minimally changed since many of the City's actual revenue streams (which we use, in part, to adjust our revenue projections) have not been received between July 1 and September 30, 2006. Beverly Hill's Property Taxes are received in January and June each year from the County of Los Angeles. Sales Tax revenues are received monthly from the State, with the first FY 2006/07 payments to be received in September and the first quarter total Sales Tax revenue reconciliation occurring in December. Beverly Hill's Business Tax renewals are sent out every December, and we will realize its revenue potential starting in the January-February time frame. It is only from our Transient Occupancy Taxes and our Licenses and Permits that we get good actuals to help in our projection calculations at this time.

Knowing this, we have made some revenue projection revisions. It seems our Transient Occupancy Tax actuals for the first quarter are exceeding all expectations and are outpacing our original projections by about 6.29%. This is far higher than anticipated and much higher than our traditional growth in this time period over the last 5 years. Thus, looking at what local economists predict for such hotel occupancy, and factoring in our historical trend analysis data, we estimate an overall 2.86% increase for the year and have adjusted our estimates accordingly. However, if this trend continues, we will again review our projections in our second quarter report projections.

The second major revenue we are adjusting from our original projections is Property Tax. After our FY 2006/07 Budget was adopted, the State adopted theirs taking into account Proposition 1A restrictions. The two items that affected the City's revenues most significantly were the end of the ERAF III (Educational Revenue Augmentation Fund) contribution that the State funded from the City's property tax and the State's classification of the funds to backfill the Vehicle License Fee. Because the ERAF III contribution has ended, we are increasing our projected property tax revenues by that amount (approximately $1.9M.) The State is also swapping our Vehicle License Fee (VLF) backfill revenues for additional property taxes. This decreases our Subventions and Grants revenues, where we traditionally budget VLF fees, by approximately $946,000 and increases our property tax revenues by the same amount. These State budget changes significantly affected our revenue projections, and we are accounting for these changes in this quarter's revenue projections.

For the four major General Fund revenue categories (Property Tax, Sales Tax, Transient Occupancy Tax, and Business Tax) $108,380,658 was budgeted. Based upon the previous paragraphs, it is anticipated that revenues from these four major categories will be $112,629,339, which is $4,248,681, or 3.92%, more than budgeted. Overall, total General Fund revenues, including the decrease in VLF mentioned above, are projected to increase from $150,168,302 in the adopted budget to $153,470,729, a 2.20% increase.

Expenditures

The current General Fund Operating budget, which includes re-appropriations from the prior year's budget and new appropriations, is $150,076,901. We had one appropriation since the budget was adopted in the amount of $16,000 for our new Police Dog. Council has previously approved this appropriation.

At the end of the first quarter of the fiscal year, actual General Fund expenditures were $31,802,384, which represent 21.20% of the current budget. This is within historical spending rates from the past 10 years. In addition, due to staff's efforts to continue looking for ways to cut costs and make operations more efficient, we anticipate a decrease in expenditures of approximately $1,000,000 in general fund expenditures. Thus, staff has decreased our end of the year expenditure projections by this estimated amount. As in past years, the beginning of a fiscal year normally reflects a surge in purchasing, due to the start of projects included in the new budget and encumbrances associated with costs spread throughout the fiscal year. However, ending the first quarter of the year with 21.20% in actual expenditures is a good sign that departments are being judicious when expending funds for the various projects and programs under their responsibility.

City of Beverly Hills
Fiscal Year 2006/07
First Quarter Executive Summary
General Fund Only

	CURRENT BUDGET 2006/07	ACTUAL FIRST QTR 2006/07	PROJECTED YEAR END 2006/07
REVENUES			
Property taxes	29,335,265	3,469,414	32,193,195 (1)
Sales tax	24,615,639	1,588,770	24,615,639
Transient occupancy tax (Bed tax)	22,104,759	3,640,275	23,495,510
Business tax	32,324,995	488,297	32,324,995
Other taxes (2)	1,313,432	469,666	1,313,432
Subventions and grants	2,580,001	324,888	1,633,747 (3)
Licenses and permits	10,460,810	2,923,283	10,460,810
Fines and penalties	5,287,915	1,540,306	5,287,915
Use of money and property	6,982,423	1,401,048	6,982,423
Charges for current service	10,225,749	2,167,560	10,225,749
Miscellaneous revenues (4)	1,558,507	366,121	1,558,507
Transfers from other funds	6,000	1,500	6,000
Carry over appropriations	3,372,807	-	3,372,807
TOTAL REVENUES	**150,168,302**	**18,381,129**	**153,470,729**
EXPENDITURES			
Policy and Management	690,706	267,206 (5)	690,706
Administrative Services	1,212,605	178,555	1,206,710
City Clerk	1,317,955	261,425	1,317,955
Police Department	45,089,034	10,990,433	44,700,394
Fire Department	27,125,349	6,481,241	26,891,061
Community Development	10,189,395	2,207,856	10,108,579
Information Technology	158,988	-	158,988 (6)
Public Works	11,693,693	2,547,501	11,619,910
Community Services	29,388,699	6,694,418	29,172,121
Non-Department Expenses	6,296,550	626,757	6,296,550
EXPENDITURES SUBTOTAL	133,162,973	30,255,392	132,162,973
CONTRIBUTIONS & CAPITAL			
Schools & Non-profits	9,309,391	109,980	9,309,391
Tourism Promotions	2,316,846	1,437,013	2,316,846
Debt Service Payments	1,707,691	-	1,707,691
Capital Improvements	3,580,000	-	3,580,000
CONTRIBUTIONS & CAPITAL SUBTOTAL	16,913,928	1,546,993	16,913,928
TOTAL EXPENDITURES	**150,076,901**	**31,802,384**	**149,076,901**
NET INCOME (REV - EXP)	**91,401**	**(13,421,255)**	**4,393,828**

(1) Due to the Vehicle License Fee for Property Tax Swap and the end of the ERAF III (Educational Revenue Augmentation Fund) contribution, property tax revenue is projected to be higher than budgeted.

(2) Other taxes include Property Transfer Tax, Dwelling Unit Tax, Construction Tax and Condo Conversion Tax.

(3) Subventions and grants revenue projection is decreased due to the Vehicle License Fee (VLF) Swap for Property Tax. The VLF backfill has been eliminated and is replaced with property tax.

(4) Miscellaneous revenues are comprised of reimbursements for State mandates, unanticipated revenues, City property damage, and recoverable expenditures.

(5) This amount includes, primarily Holiday Decorations monies and a small portion of fast track expenditures

(6) This amount accounts for Information Technology fast track general fund expenditures in current fiscal year

City of Beverly Hills
Fiscal Year 2006/07
First Quarter Revenue Summary
General Fund Only

	YEAR END 2004/05	YEAR END 2005/06	CURRENT BUDGET 2006/07	ACTUAL FIRST QTR 2006/07	PROJECTED YEAR END 2006/07
GENERAL FUND REVENUES					
Property Taxes	25,883,525	28,741,258	29,335,265	3,469,414	32,193,195 (1)
Sales Tax	21,560,680	24,108,791	24,615,639	1,588,770	24,615,639
Transient Occupancy Tax (Bed tax)	19,263,710	22,842,265	22,104,759	3,640,275	23,495,510
Business Tax	28,188,103	31,634,820	32,324,995	488,297	32,324,995
Four Major Revenue Subtotal	94,896,018	107,327,134	108,380,658	9,186,757	112,629,339
Other Taxes(2)	1,264,169	1,494,318	1,313,432	469,666	1,313,432
Subventions and Grants	1,278,139	1,853,504	2,580,001	324,888	1,633,747 (3)
Licenses and Permits	8,010,556	10,536,677	10,460,810	2,923,283	10,460,810
Fines and Penalties	4,962,465	6,177,549	5,287,915	1,540,306	5,287,915
Use of Money and Property	5,068,756	5,309,604	6,982,423	1,401,048	6,982,423
Charges for Current Service	12,006,613 (4)	8,707,241	10,225,749	2,167,560	10,225,749
Miscellaneous Revenues(5)	1,051,944	805,076	1,558,507	366,121	1,558,507
Transfers from Other Funds	659,450	379,300	6,000	1,500	6,000
Carryover Appropriations	552,998	1,026,325	3,372,807	-	3,372,807
All Other Revenue Subtotal	34,855,090	36,289,594	41,787,644	9,194,372	40,841,390
TOTAL GF REVENUES	**129,751,108**	**143,616,727**	**150,168,302**	**18,381,129**	**153,470,729**

(1) Due to the Vehicle License Fee for Property Tax Swap and the end of the ERAF III (Educational Revenue Augmentation Fund) contribution, property tax revenue is projected to be higher than budgeted.

(2) Other taxes include Property Transfer Tax, Dwelling Unit Tax, Construction Tax and Condo Conversion Tax.

(3) Subventions and grants revenue projection is decreased due to the Vehicle License Fee (VLF) Swap for Property Tax. The VLF backfill has been eliminated and is replaced with property tax.

(4) $4,349,204 salary abatement revenue is included in this amount.

(5) Miscellaneous revenues are comprised of reimbursements for State mandates, unanticipated revenues, City property damage, and recoverable

City of Beverly Hills
Fiscal Year 2006/07
First Quarter Expenditure Report
General Fund Only

	ACTUAL YEAR END 2004/05	ACTUAL YEAR END 2005/06	CURRENT BUDGET 2006/07	ACTUAL FIRST QTR 2006/07	PROJECTED YEAR END 2006/07
EXPENDITURES					
Policy and Management	4,484,527	573,514	690,706 (1)	267,206	690,706
City Attorney's Office (2)	2,652,325	-	-	-	-
Administrative Services	6,308,900	4,590,258	1,212,605	178,555	1,206,710
City Clerk	1,073,017	1,162,663	1,317,955	261,425	1,317,955
Police Department	36,373,266	44,089,107	45,089,034	10,990,433	44,700,394
Fire Department	18,874,848	23,383,706	27,125,349	6,481,241	26,891,061
Community Development	6,800,790	8,377,970	10,189,395	2,207,856	10,108,579
Information Technology	-	-	158,988 (3)	-	158,988
Public Works	11,806,269	9,742,367	11,693,693	2,547,501	11,619,910
Community Services	20,525,515	24,385,629	29,388,699	6,694,418	29,172,121
Non-Department Expenses	2,773,543	694,645	6,296,550	626,757	6,296,550
EXPENDITURES SUBTOTAL	111,672,999	116,999,859	133,162,973	30,255,392	132,162,973
CONTRIBUTIONS & CAPITAL					
Schools & Non-profits	7,146,319	9,130,215	9,309,391	109,980	9,309,391
Tourism Promotions	2,516,816	2,340,866	2,316,846	1,437,013	2,316,846
Debt Service Payments	1,789,912	1,707,618	1,707,691	-	1,707,691
Capital Improvements	-	-	3,580,000	-	3,580,000
CONTRIB. & CAPITAL SUBTOTAL	11,453,046	13,178,699	16,913,928	1,546,993	16,913,928
EXPENDITURES TOTAL	**123,126,046**	**130,178,558**	**150,076,901**	**31,802,384**	**149,076,901**

(1) This amount includes, primarily Holiday Decorations monies and a small portion of fast track expenditures

(2) City Attorney's Office is now budgeted in Fund 48-Policy, Administration & Legal Fund

(3) This amount accounts for Information Technology fast track general fund expenditures in current fiscal year

City of Beverly Hills
Fiscal Year 2006/07
First Quarter Expenditure Report by Program
General Fund Only

DEPARTMENT/PROGRAM	FY 2006/07 Current Budget	1st Quarter Actual Expenses	1st Quarter Encumbr	Available Balance	% Available
POLICY AND MANAGEMENT					
0101704E002 HOLIDAY PROGRAM	655,250	260,000	390,000	5,250	0.8%
0101705FT01 CITY MGR URGENT & FT	29,253	-	2,419	26,834	91.7%
EMERGENCY PREPAREDNESS GRANTS	6,203	7,206	4,968	(5,971)	-96.3%
POLICY AND MANAGEMET TOTAL:	**690,706**	**267,206**	**397,387**	**26,113**	**3.8%**
CITY CLERK					
0101401 GENERAL ADMINISTRATION	413,331	83,235	73,878	256,218	62.0%
0101401E021 MUNICIPAL ELECTIONS	494,726	86,111	450	408,165	82.5%
0101402 PUBLIC MEETINGS &HEARINGS	278,641	68,383	392	209,866	75.3%
0101403 RECORDS MANAGEMENT	64,542	7,286	8,400	48,856	75.7%
0101403E024 PUBLIC RECORDS REQUEST	66,386	16,410	-	49,976	75.3%
0101705FT07 CITY CLERK URGENT & FT	328	-	-	328	100.0%
CITY CLERK TOTAL	**1,317,955**	**261,425**	**83,120**	**973,410**	**73.9%**
ADMINISTRATIVE SERVICES					
0101702 REVENUE ADMINISTRATION	1,039,625	162,788	-	601,837	57.9%
0101705FT11 ADMIN SVCS URGENT & FT	172,980	15,767	-	157,213	90.9%
ADMINISTRATIVE SERVICES TOTAL:	**1,212,605**	**178,555**	**-**	**759,050**	**62.6%**
POLICE					
0101705FT17 POLICE URGENT & FT	125,253	33,527	89,615	2,110	1.7%
0102101 PERSONNEL INVESTIGATIONS	532,204	136,571	1,455	394,178	74.1%
0102102 PRESS RELATIONS	87,120	21,036	120	65,964	75.7%
0102103 INTELLIGENCE UNIT	497,934	130,098	828	367,008	73.7%
0102104 ADMINISTRATION	1,231,254	305,608	10,222	915,423	74.3%
0102105F001 POLICE 05 UASI GRANT	205,435	1,187	-	204,249	99.4%
0102201 CRIME PREVENTION DETAIL	711,813	178,332	76	533,405	74.9%
0102202 SCHOOL RESOURCES SECTION	1,413,377	330,676	2,496	1,080,205	76.4%
0102203 DETECTIVE BUREAU	5,862,272	1,459,600	30,282	4,372,391	74.6%
0102301 PATROL BUREAU	14,666,007	3,601,657	17,924	11,046,426	75.3%
0102302 TRAFFIC BUREAU	5,880,487	1,428,676	22,434	4,429,378	75.3%
0102303 EMERGENCY SERVICES BUREAU	3,666,647	961,699	33,326	2,671,622	72.9%
0102401 COMMUNICATIONS BUREAU	3,826,813	921,683	13,089	2,892,041	75.6%
0102402 IDENTIFICATION BUREAU	1,157,004	260,066	30,356	866,581	74.9%
0102403 JAIL BUREAU	1,358,079	316,933	38,276	1,002,871	73.8%
0102404 TRAINING	632,971	149,870	2,424	480,676	75.9%
0102405 RECRUITMENT & HIRING	565,479	131,618	21,873	411,988	72.9%
0102406 RANGE/FAC/SPC PROJ DETAIL	480,584	138,141	41,937	300,506	62.5%
0102408 RECORDS BUREAU	1,837,991	443,221	8,817	1,385,953	75.4%
0102409 POLICE CADET PROGRAM	139,385	38,682	-	100,703	72.2%
EMERGENCY PREPAREDNESS GRANTS	210,925	1,550	3,931	205,444	97.4%
POLICE TOTAL:	**45,089,034**	**10,990,433**	**369,481**	**33,729,121**	**74.8%**
FIRE					
0101705FT20 FIRE URGENT & FT	175,000	82,083	21,423	71,494	40.9%
0101706AA20 ADMY OF ACHVMT FIRE	-	18,721	-	(18,721)	0.0%
0103101 ADMINISTRATION	2,341,323	382,616	23,449	1,935,259	82.7%
0103101F001 FIRE UASI 05 GRANT	60,000	-	-	60,000	100.0%
0103101F002 AST TO FIRE FTR GR PART	68,000	50,000	-	18,000	26.5%
0103201 PUBLIC EDUC/SPCL EVENTS	335,125	106,199	-	228,926	68.3%
0103202 PLAN CHECK	429,371	119,791	2,259	307,321	71.6%
0103203 ENFORCEMENT	601,305	146,604	2,000	452,701	75.3%
0103204 FIRE INVESTIGATION	71,193	12,261	-	58,932	82.8%
0103301 SUPPRESSION-CALLS FOR SER	14,806,609	3,545,877	301,116	10,959,615	74.0%

City of Beverly Hills
Fiscal Year 2006/07
First Quarter Expenditure Report by Program
General Fund Only

DEPARTMENT/PROGRAM	FY 2006/07 Current Budget	1st Quarter Actual Expenses	1st Quarter Encumbr	Available Balance	% Available
0103302 USAR PROGRAM	1,733,744	321,581	32,094	1,380,069	79.6%
0103401 EMS - CALLS FOR SERVICE	4,718,129	1,249,589	33,533	3,435,007	72.8%
0103402 EMS - PROGRAM MANAGEMENT	381,622	50,774	54,864	275,984	72.3%
0103403 EMS-CERTIFICATION & TRAIN	1,138,585	313,447	-	825,138	72.5%
0103501 CERT	132,955	33,498	624	98,834	74.3%
0103502 CPR & FIRST AID	29,253	7,433	-	21,820	74.6%
0103503 PUBLIC ACCESS DEFIBRLLATN	70,932	5,921	5,055	59,956	84.5%
EMERGENCY PREPAREDNESS GRANTS	32,203	34,846	3,721	(6,365)	-19.8%
FIRE TOTAL:	**27,125,349**	**6,481,241**	**480,138**	**20,163,970**	**74.3%**
COMMUNITY DEVELOPMENT					
0101705FT27 COMMUNITY DEV URGENT & FT	158,056	2,628	124,709	30,720	19.4%
0103701 CURRENT PLANNING	1,774,281	360,054	108,754	1,305,472	73.6%
0103702 ADVANCE PLANNING	1,039,286	181,846	19,987	837,453	80.6%
0103702E008 GENERAL PLAN	431,183	40,673	12,197	378,313	87.7%
0103703 COMMISSIONS	707,040	159,834	3,467	543,739	76.9%
0104601 PLAN CHECK AND PERMITTING	2,287,129	536,418	33,933	1,716,779	75.1%
0104602 RECORDS MANAGEMENT	382,593	85,943	251	296,399	77.5%
0104610 BUILDING INSPECTION	1,732,919	426,596	3,570	1,302,753	75.2%
0113730 ADMINISTRATIVE SERVICES	497,877	119,335	2,322	376,220	75.6%
0114620 COMMUNITY PRESERVATION SE	1,032,417	259,751	28,250	744,416	72.1%
0114621 RENT STABILIZATION	146,614	34,779	508	111,327	75.9%
COMMUNITY DEVELOPMENT TOTAL:	**10,189,395**	**2,207,856**	**337,949**	**7,643,590**	**75.0%**
INFORMATION TECHNOLOGY					
0101705FT31 INFO TECH URGENT & FT	158,988	-	6,880	152,107	95.7%
INFORMATION TECHNOLOGY TOTAL:	**158,988**	**-**	**6,880**	**152,107**	**95.7%**
PUBLIC WORKS					
0101705FT35 PW URGENT & FAST TRACKS	104,831	3,429	75,982	25,420	24.2%
0104301 TRANSPORTATION ADMIN	-	105	-	(105)	0.0%
0105102 PERMIT COUNTR & GEN PUBLC	383,871	96,065	252	287,555	74.9%
0105103 TRAFFIC ENG & SVCS & OPER	180,495	44,422	486	135,587	75.1%
0105104 PRIVATE DEVELOP PROJ SVCS	131,588	30,361	14,850	86,378	65.6%
0107202 PARKING METERS	1,179,004	291,242	17,910	869,851	73.8%
0107301 PARKING ENFORCEMENT	4,224,457	936,311	513,449	2,774,698	65.7%
0107302 FIELD OPERATIONS	-	19,455	-	(19,455)	0.0%
0107501 TRANSP PLANNING & ADMIN	468,412	102,616	13,126	352,670	75.3%
0107601 INFRASTRUCTURE MAINT	1,707,671	346,608	35,177	1,325,886	77.6%
0107602 PAINT AND SIGNS	922,312	132,911	14,416	774,985	84.0%
0107603 SIGNALS AND LIGHTS	1,700,839	395,133	91,555	1,214,151	71.4%
0109501 PREFERENTIAL PERMIT PRKNG	542,777	122,118	1,567	419,092	77.2%
0109502 OVERNIGHT PERMIT PARKING	1,322	229	-	1,093	82.7%
0109503 VALET PERMITS	70,071	16,797	-	53,274	76.0%
0109504 TAXI PERMITS	44,643	9,700	-	34,943	78.3%
0110004 GENERAL INVENTORY	31,400	-	31,400	-	0.0%
PUBLIC WORKS TOTAL:	**11,693,693**	**2,547,501**	**810,171**	**8,336,021**	**71.3%**
COMMUNITY SERVICES					
0100701C071 FARMERS MARKET OPS	269,316	56,980	8,119	204,216	75.8%
0100701C072 FARMERS MARKET - SPEV	113,298	21,498	9,917	81,883	72.3%
0101705FT40 COMM SVS URGENT & FT	149,195	52,811	54,375	42,009	28.2%
0104001 FILMING & EVENT PERMITS	272,038	63,288	29	208,721	76.7%
0104002 COMMUNITY EVENTS/PROGRAM	730,221	150,052	49,331	530,838	72.7%
0104003 CULTURAL PROGRAMS	749,509	184,265	72,677	492,566	65.7%
0104004 PUBLIC ART/ FA COMMISSION	187,602	42,460	4,925	140,217	74.7%

City of Beverly Hills
Fiscal Year 2006/07
First Quarter Expenditure Report by Program
General Fund Only

DEPARTMENT/PROGRAM	FY 2006/07 Current Budget	1st Quarter Actual Expenses	1st Quarter Encumbr	Available Balance	% Available
0105601 TREE MAINTENANCE - PARKS	1,636,308	351,495	890,582	394,231	24.1%
0105602 TREE REMOVAL/INSTALLATION	181,603	44,648	3,000	133,954	73.8%
0105603 UR FOREST SUPP OTHER DEPT	32,498	8,324	-	24,173	74.4%
0106601 REC & PARKS ADMIN	494,273	128,340	3,265	362,668	73.4%
0106701 EARLY EDUCATION	1,140,119	252,458	61,523	826,138	72.5%
0106702 YOUTH	3,339,361	826,281	498,454	2,014,626	60.3%
0106703 ADULTS	1,428,435	305,458	82,858	1,040,119	72.8%
0106704 SENIOR ADULTS	175,536	24,013	16,035	135,489	77.2%
0106705 LEISURE SUPPORT SERVICES	2,877,483	624,817	69,190	2,183,477	75.9%
0106901 BEVERLY GARDEN&MINI PARKS	886,437	191,008	102,155	593,274	66.9%
0106902 COLDWATER CANYON	220,656	45,482	15,636	159,537	72.3%
0106903 GREYSTONE/WILL ROGERS	947,229	209,494	84,083	653,651	69.0%
0106904 LA CIENEGA	537,283	118,045	40,829	378,409	70.4%
0106905 ROXBURY	700,190	136,824	40,178	523,188	74.7%
0106906 ATHLETIC FACILITIES	399,178	84,608	25,824	288,747	72.3%
0106907 STREETSCAPE	234,040	18,821	109,063	106,156	45.4%
0106908 CIVIC CENTER	292,127	201,141	12,148	78,839	27.0%
0106909 PARKS -SUPPORT OTHER DEPT	324,449	54,777	117,783	151,890	46.8%
0107701 LITERACY SERVICES	334,964	124,207	4,735	206,022	61.5%
0107702 REFERENCE SERVICES	2,019,430	486,456	-	1,532,975	75.9%
0107703 LIBRARY PROGRAMS	546,518	131,746	-	414,772	75.9%
0107703E023 TEEN SERVICES	55,493	9,692	-	45,800	82.5%
0107704 CIRCULATION SERVICES	1,670,564	388,231	-	1,282,334	76.8%
0107704E022 PASSPORT SERVICES	132,019	31,324	2,100	98,594	74.7%
0107705 SHELVING MATERIALS	982,474	235,679	500	746,294	76.0%
0107801 COLLECTION DEVELOPMENT	1,540,716	243,480	735,425	561,811	36.5%
0107802 MATERIALS AQUISTION	436,725	107,810	-	328,916	75.3%
0107803 LIBRARY DATABASE MAINT	570,109	127,809	27,000	415,300	72.8%
0107804 INTERLIBRARY LOANS	136,096	34,229	1,500	100,367	73.7%
0107805 MATERIAL PROCESSING	480,821	103,401	52,165	325,255	67.6%
0107902 LIBRARY ADMINISTRATION	542,269	134,003	6,942	401,324	74.0%
0107903 LIBRARY SECURITY SERVICES	363,748	81,999	-	281,750	77.5%
0107904 ADMINISTRATIVE SUPPORT	651,017	143,344	1,233	506,440	77.8%
0107905 RESIDENT ED PRGMS-TEAM BH	105,368	21,862	13,751	69,756	66.2%
0108801 HUMAN SERVICES	9,314,575	201,737	8,528,514	584,324	6.3%
COMMUNITY SERVICES TOTAL:	**38,201,290**	**6,804,398**	**11,745,844**	**19,651,049**	**51.4%**
NON DEPARTMENTAL					
0101704 NON-DEPARTMENTAL (GF)	5,423,387	830,932	749,252	4,118,202	75.9%
0101704E025 CITY ECODEV PROMOTIONS	2,775,765	1,171,296	1,482,013	122,457	4.4%
0101705FT50 FAST TRACK PROJECTS	911,043	61,541	310,769	538,734	59.1%
NON DEPARTMENTAL TOTAL:	**9,110,195**	**2,063,768**	**2,542,033**	**4,779,393**	**52.5%**
GENERAL FUND DEPARTMENT SUBTOTAL	**144,789,210**	**31,802,384**	**16,773,002**	**96,213,824**	**66.5%**

	FY2007 Current Budget	1st Quarter Actual Expenses	1st Quarter Encumbrances	Available Balance	% Available
GENERAL FUND DEPARTMENT TOTAL	144,789,210	31,802,384	16,773,002	96,213,824	66.5%
Debt Service Payments	1,707,691	-	-	1,707,691	100.0%
Capital Improvements	3,580,000	-	-	3,580,000	100.0%
TOTAL GENERAL FUND EXPENDITURES	**150,076,901**	**31,802,384**	**16,773,002**	**101,501,515**	**67.6%**

City of Beverly Hills
Fiscal Year 2006/07
First Quarter Budget Adjustments
General Fund Only

	ORIGINAL & CARRY OVER BUDGET 2006/07	BUDGET ADJUSTMENTS JUL 2006	AUG 2006	SEP 2006	TOTAL FIRST QTR ADJUSTMENTS	CURRENT BUDGET 2006/07
EXPENDITURES						
Policy and Management	-	-	655,250 (1)	-	655,250	655,250
Administrative Services	764,625	-	-	-	-	764,625
Non-departmental Expenses	5,487,584	-	-	-	-	5,487,584
City Clerk	1,315,227	-	-	-	-	1,315,227
Police Department	44,697,117	-	16,000 (2)	-	16,000	44,713,117
Fire Department	26,760,657	-	-	-	-	26,760,657
Community Development	9,400,455	-	-	-	-	9,400,455
Public Works	11,556,472	-	-	-	-	11,556,472
Community Services	29,211,780	-	-	-	-	29,211,780
Carry over appropriations	3,372,807	-	-	-	-	3,372,807
EXPENDITURES SUBTOTAL	**132,566,724**	**-**	**671,250**	**-**	**671,250**	133,237,974
CONTRIBUTIONS & CAPITAL						
Schools & Non-profits	9,309,392	-	-	-	-	9,309,392
Tourism Promotions	2,897,095	-	(655,250) (1)	-	(655,250)	2,241,845
Debt Service Payments	1,707,691	-	-	-	-	1,707,691
Capital Improvement	3,580,000	-	-	-	-	3,580,000
CONTRIB. & CAPITAL SUBTOTAL	**17,494,178**	**-**	**(655,250)**	**-**	**(655,250)**	**16,838,928**
TOTAL EXPENDITURES	**150,060,902**	**-**	**16,000**	**-**	**16,000**	**150,076,902**

(1)This amount includes, primarily, Holiday Decorations monies and a small portion of fast track expenditures that were transfered from the tourism account

(2) This amount represents an appropriation made to purchase and train a police dog