



# FISCAL YEAR 2006/07 THIRD QUARTER STATUS REPORT



C I T Y   O F   B E V E R L Y   H I L L S

CITY OF BEVERLY HILLS



SUMMARY OF ACCOMPLISHMENTS

May 29, 2007

Honorable Mayor, City Council and Citizens of Beverly Hills:

It is my pleasure to present to you Volume 3 of the quarterly report for the current fiscal year for the period of January 1 through March 31, 2007. Updates are issued on a quarterly basis as a new volume. Four volumes of quarterly reports are issued for each fiscal year (July 1 through June 30). Like a book, each 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 the quarterly reports is to enhance communication and provide an understanding of all that is being accomplished for the benefit of the community. The report gives 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. This and future reports are intended to give the City Council, community and staff a timely instrument by which to measure and track our progress, accomplishments and successes on a quarterly basis.

With 524 Work Plan Initiatives and 61 Capital Improvement Projects currently underway, many have already been completed or will be finished by June 2007 and others will be on-going. As mentioned in previous reports, the organization took on 6% more Work Plan Initiatives and 39% more Capital Improvement Projects than the previous fiscal year 2005/06.

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 with total number of Work Plan Initiatives and percentage of Initiatives associated with each are as follows:

CITY THEMES/GOALS	TOTAL # OF INITIATIVES	TOTAL % OF INITIATIVES
1. Organizational Development—Being the Best	84	16%
2. Communications and Outreach	53	10%
3. Community Reinvestment	72	14%
4. Improving Services and Results	208	40%
5. Sustaining Beverly Hills’ Reputation for Excellence	107	20%
TOTAL	524	100%

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 its world class reputation but, whenever possible, exceed the expectations of the community.

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 and continue to increase productivity. It is also important for succession planning as seasoned staff retire or leave the organization for professional advancement. Third quarter progress in this area includes:

- Design and implementation of first-line supervisor training—90% completed
- Traffic officer training—100% completed
- Fire officer development training—50% completed
- Addition of Fire Prevention Bureau plan check position—100% completed
- Staff training with emphasis on succession planning—75% completed

Effective, accurate and timely **COMMUNICATIONS AND OUTREACH** to the community as well as within the City organization is imperative 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 in this area over the past quarter include:

- Updating of City Council Policy and Operations Manual—100% completed
- Development of relationships with media—75% completed
- Neighborhood Watch block captain training—50% completed
- Public education in fire prevention, Community Emergency Response Team (CERT) and Disaster Assistance Response Training (DART) programs—100% completed
- Management of cable franchise negotiations, including potential statewide franchise agreements—80% completed
- Display of City video programming on new media resources and outlets—90% completed
- Street tree master plan public meetings—50% completed
- Master plan of human services resources and referral opportunities—50% completed

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:

- Replacement of two rescue ambulances—100%
- Review of parking development opportunities, rates and needs—75% completed
- Coordination of major City development programs—75% completed
- Implementation of field use study for youth groups—50% completed
- Annual commercial property maintenance inspection—100% completed
- General Plan update—50% completed
- Civic Center maintenance landscape plan—70% completed

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's 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:

- Develop plans for renovation of City Hall lobby floor to create customer service center—100 %complete
- Participation with outside agencies in anti-terrorism programs—75% completed
- Updating of the automated emergency defibrillators (AEDs) throughout the City to meet new American Heart Association standards—100% completed
- Issuing of combination permits to enhance customer service—50% completed
- Expansion of e-government services—75% completed
- Parking enforcement demonstration project—100% completed
- Development of Teen Council and program offerings—50% completed
- Business triangle maintenance schedule and plant replacement program—100% completed
- Convening of human services organizational forums—100% completed
- Updating of City's disaster plan—90% completed

**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 us draw higher caliber candidates for staff positions 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:

- Smoking restriction ordinance—55% completed
- Fire sprinkler safety systems testing program—100% completed
- Public safety radio upgrade—90% completed
- Expansion of municipal area network into southern section of City—75% completed
- Greystone marketing study—70% completed
- Roxbury and La Cienega Parks Master Plans—70% completed
- Community Emergency Response Team (CERT) training—100% completed

As previously mentioned 61 **CAPITAL IMPROVEMENT PROJECTS (CIP)** are in various stages of progress and reflect a substantial increase over the number of projects tackled during FY 2005/06. Highlights of CIP activities over the third quarter include:

- Police department facility maintenance and improvements—90% completed
- Auto view and auto find parking enhancement camera systems—75% completed
- Annual infrastructure maintenance—50% completed
- Installation of new traffic signals—65% completed
- Street resurfacing—50% completed
- Park facilities maintenance and improvements—60% completed
- School district artificial turf matching funds loan—100% completed
- Sewer system repairs—50% completed
- Replacement of Coldwater Canyon Reservoir—10% completed
- Replacement of water mains and hydrants—50% completed
- Development of City-owned T Surface Lot property—25% completed
- Industrial Area Environmental Impact Report and traffic mitigation—35% completed

In addition to providing updates on the Work Plan Programs and Capital Improvement Projects, this quarterly status report provides an update on the General Fund revenue and expenditure patterns for the third quarter of FY 2006/07 in the **FINANCIAL REPORT** chapter.

The General Fund revenue picture continues to be positive in that revenues will likely exceed budget projections by approximately \$1.5 million. This amount takes into account both the over-realization of revenues as well as the loss of revenues due to the departure of some high revenue producing businesses. For the third quarter of FY 2006/07, departments have also refined their year-end projections, as they prepare for next year's budget. Community Development reviewed Planning and Building revenues, and estimated \$900,000 in additional fees and service revenues due to higher development activities. Total year-end revenues are projected to be \$152.2 million.

The current General Fund Operating budget, which includes re-appropriations from the prior year's budget and new appropriations, is almost \$152 million. Since adoption of the FY 2006/07 Budget, we have had a total of \$2.1 million in additional appropriations with Council approval. At the end of the third quarter, actual General Fund expenditures were \$101.9 million, which represents 67% 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 are still anticipating a decrease in expenditures of approximately \$1.0 million in the General Fund.

In total staff anticipates ending the fiscal year with a \$1.5 million increase in fund balance. Staff believes that the most prudent course of action is to dedicate these excess funds to much needed infrastructure investments and fund reserves.

As we come into the home stretch of FY 2006/07, rapid progress continues to be made on hundreds of initiatives—and the journey continues as we stay focused on being the “best of the best” in delivery of services, a renowned quality of life and economic sustainability.

Respectfully Submitted,

A handwritten signature in black ink that reads "Roderick J. Wood". The signature is written in a cursive, flowing style.

Roderick J. Wood  
City Manager

CITY OF BEVERLY HILLS



WORK PLAN STATUS REPORT

CITY OF BEVERLY HILLS



WORK PLAN BY DEPARTMENT

**Work Plan Summary by Department**

Project  
Priority  
Tier      \*City  
Initiative      Estimated  
Completion      3rd Qtr  
%  
Completed

**Dept: 01 Policy & Management**

**Program: 4800101 - City Council and Administrative Support**

383 - Employee Recognition Program	2	1	Completed	100%
384 - Smoking Restriction Ordinance	1	2	6/15/2007	55%
385 - Capital Program Oversight	1	4	6/30/2007	75%
386 - Department Head Pay for Performance Program	1	4	6/30/2007	80%
387 - Homeland Security & Transportation Grants	1	2	On-Going	60%
388 - City Council Policy Manual Update	1	2	3/30/2007	100%
389 - Internal Customer Satisfaction Survey	2	1	On-Going	75%
390 - Public Works Audit	2	4	6/30/2007	75%
391 - First-line Supervisor Training	2	1	6/30/2007	90%

**Program: 4801101 - Economic Development**

435 - Coordinate Major City Development Programs	1	3	6/30/2007	75%
436 - Coordinate Major Private / Public Projects	2	5	On-Going	75%
437 - Economic Profile & Marketing Data	2	2	6/30/2007	45%
438 - Economic Sustainability - General Plan	1	3	9/30/2007	20%
439 - Business Retention & New York Outreach	2	2	6/30/2007	65%
440 - Parking Initiatives	1	3	6/30/2007	75%
441 - Holiday Program 2006	2	2	Completed	100%
442 - Urban Design Program	2	3	6/30/2007	99%
443 - Bon Appetit Festival	2	2	10/30/2007	10%

**\*CITY INITIATIVES LEGEND:**

1 = Organization Development - Being the Best  
2 = Communications and Outreach  
3 = Community Reinvestment

4 = Improving Service Results  
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**Work Plan Summary by Department**Project  
Priority  
Tier\*City  
InitiativeEstimated  
Completion3rd Qtr  
%  
Completed**Dept: 01 Policy & Management****Program: 4804101 - Emergency Management**

467 - Community Preparedness	2	2	9/30/2007	60%
468 - Internal Preparedness: Training & Exercises	2	5	Completed	100%
469 - Internal Preparedness: Supplies & Resources	2	5	6/30/2007	75%
470 - Internal Preparedness: EOC	2	5	6/30/2007	75%
471 - Internal Preparedness: Volunteer Manual	2	5	5/31/2007	90%
472 - Internal Preparedness: Disaster Plan	2	5	6/30/2007	90%
473 - Internal Preparedness: NIMS Compliance	2	5	9/30/2006	100%

**Program: 4808301 - City Marketing and Promotion**

477 - Website Redesign	1	2	2/29/2008	10%
478 - City Branding & Merchandise Program	1	2	6/30/2007	35%
479 - Media Relations	1	2	On-Going	75%
480 - Internal Communications Services	1	2	On-Going	35%
481 - Communications Plan	1	2	6/30/2007	90%
482 - City Commission Manual	2	2	6/30/2007	40%
483 - Holiday Program 2006	1	2	Completed	100%

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**Work Plan Summary by Department**

	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
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**Dept: 07 City Clerk****Program: 0101401 - General Administration**

1 - Automatic Reminder System	2	1	12/31/2007	10%
2 - General Municipal Election	1	4	6/30/2007	90%
3 - Election Consultant Services	2	4	4/30/2007	100%
4 - Election Outreach	2	4	3/6/2007	100%

**Program: 0101402 - Public Meetings And Hearings**

5 - Part-time Staffing	2	1	3/30/2007	100%
6 - Webcast of City Council Meetings	2	1	12/31/2007	80%
7 - City Council Packet Preparation	2	4	Completed	100%
8 - Access to City Council Meetings	2	4	On-Going	70%
9 - Council Meeting Minutes	2	4	Completed	100%
10 - ePacket	3	4	On-Going	30%
11 - ePacket	3	4	On-Going	50%

**Program: 0101403 - Records Management**

12 - Records Management Consultant	2	1	4/30/2007	100%
13 - Document Imaging Training	3	1	12/31/2007	30%
14 - Backlog Imaging Plan	2	1	On-Going	80%
15 - Citywide Records Management Plan		1	On-Going	30%
16 - Records Management Personnel	2	1	On-Going	10%
17 - Automated Public Records Request Process	2	4	Completed	100%
18 - PRA Report	3	4	Completed	100%
19 - Records Management	2	4	12/31/2007	10%

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Project  
Priority  
Tier      \*City  
Initiative      Estimated  
Completion      3rd Qtr  
%  
Completed

**Dept: 11 Administrative Services**

**Program: 0101702 - Revenue Administration**

20 - Develop Revenue Investigator Training Program	2	1	Hold: Position-rela	50%
21 - Business Tax Registration - Community Outreach Program	2	2	On-Going	30%

**Program: 4500605 - Liability Claims Administration**

372 - Outside Parties Damage Claims Policy	2	3	Completed	100%
373 - Analyze Losses from Liability Claims	2	3	On-Going	65%
374 - Coordinate Response to Lawsuits	2	4	Completed	100%
375 - Coordinate Liability Insurance Renewals	2	4	Completed	100%
376 - Ensure Appropriate Claims Resolution	2	4	Completed	100%
377 - Review Liability Coverages and Recommendations	2	4	Completed	100%
378 - Coordinate Benefit Coverages	2	5	Completed	100%

**Program: 4600602 - Workers' Compensation Administration**

379 - Provide Quarterly Review of Workers' Compensation Losses	2	3	On-Going	50%
380 - Review Workers' Compensation Claims Management	2	3	On-Going	75%
381 - Submit Regulatory Workers' Compensation Forms	2	4	Completed	100%
382 - Develop Plans to Reduce Workers' Compensation Exposures	2	5	On-Going	60%

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Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
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**Dept: 11 Administrative Services**

**Program: 4800401 - Personnel**

392 - Coordinate Reclassification Study	2	1	Completed	100%
393 - Coordinate Quarterly Training Coaches Meetings	2	1	On-Going	75%
394 - Develop Management Analyst Rotation Program	2	1	On-Going	75%
395 - Identify and Examine Best Practices in Leadership Development	2	1	On-Going	60%
396 - Implement New "Best of the Best" Orientation Video	2	3	On-Going	90%
397 - Create a Limited-Term Assignment Program	2	4	On-Going	50%
398 - Implement New Applicant Tracking System	2	4	On-Going	75%
399 - Implement New Performance Evaluation System	2	4	On-Going	60%
400 - Re-Engineer Hiring Process	2	4	On-Going	60%

**Program: 4800402 - Payroll/Benefits Admin**

401 - Cross Train Staff	2	4	On-Going	75%
402 - Cafeteria Benefits Program	2	4	On-Going	75%
403 - On-Line Timecards	2	4	On-Going	60%
404 - Implement On-Line Benefits Program	2	4	On-Going	50%

**Program: 4800403 - Labor Relations**

405 - Personnel Management Education	2	1	On-Going	75%
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**Program: 4800404 - Training/Employee Development**

406 - Citywide Training and Employee Development	2	1	6/30/2007	80%
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Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
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**Dept: 11 Administrative Services**

**Program: 4800405 - Employee Outreach/Recognition**

407 - Maple Counseling Center Information	2	2	3/31/2007	100%
408 - Partnership with the Maple Counseling Center	3	2	6/20/2007	75%
409 - Employee Excellence Awards Program	2	5	12/31/2007	100%
410 - Employee Innovations Award Program	2	5	e Comments Sect	75%
411 - Beverly Hills Innovation Group Representation/Coordination	2	5	On-Going	75%

**Program: 4800406 - Administrative Staff Support**

412 - Standard Operating Procedures	2	4	On-Going	80%
413 - Administrative Support for Department	2	4	Completed	100%
414 - Administrative Services Filing System	2	4	On-Going	80%
415 - Records Management & Imaging Program	2	4	On-Going	50%

**Program: 4800604 - Employee Safety**

416 - Create Risk Management program	2	2	On-Going	95%
417 - Develop Written Safety Program Required by Cal-OSHA	2	4	On-Going	40%
418 - Re-Establish Management Safety Committee	2	4	On-Going	85%
419 - Hire Safety Officer	2	4	On-Going	95%

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Priority  
Tier\*City  
InitiativeEstimated  
Completion3rd Qtr  
%  
Completed**Dept: 11 Administrative Services****Program: 4800801 - Budget**

420 - Continue conversion to a program based budget format	2	4	6/30/2007	85%
421 - Develop service standards for the Fiscal Year 2007/08 Budget	2	4	6/30/2007	75%
422 - Provide comprehensive quarterly budget updates in a timely manner	2	4	6/30/2007	75%
423 - See Work Plan "Develop service standards for Fiscal Year 2007/08 budget" from 4800801 Budget	1	4		0%
424 - Work with a consultant to provide a user fee study and cost allocation plan	2	4	5/15/2007	75%
425 - Work with departments to assist in preparation, monitoring and revision of the annual budget	2	4	6/30/2007	75%

**Program: 4800802 - Property Management**

426 - Annual Leasing	2	3	Completed	100%
427 - Property Management Assessment	2	3	On-Going	80%
428 - Property Management Division Development	2	3	Completed	100%
429 - Market Research	2	3	On-Going	75%
430 - Future Projects	2	3	Completed	100%

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Project  
Priority  
Tier      \*City  
Initiative      Estimated  
Completion      3rd Qtr  
%  
Completed

**Dept: 11 Administrative Services**

**Program: 4800803 - Management**

431 - Conduct statistical analysis and cost efficiency analysis for various functions within the City	2	4	6/30/2007	75%
432 - Coordinate and monitor specialty consultants used in the operational evaluations	2	4	6/30/2007	75%
433 - Prepare analytical reports as required by the City Council, City Manager and CFO	2	4	6/30/2007	75%
434 - Prepare operational analysis of various City functions	2	4	6/30/2007	75%

**Program: 4801601 - Accounting**

444 - Review the internal control activities throughout the Administrative Services department	2	4	On-Going	85%
445 - Establish grant account procedures and functions	2	4	6/30/2007	75%
446 - Apply for the GFOA and CSMFO awards for excellence for the City's annual audit	3	5	Completed	100%
447 - Implement new Governmental Accounting Standards Board (GASB) guidelines	2	5	Completed	100%
448 - Strengthen our preparedness for emergencies	2	5	On-Going	85%

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Project  
Priority  
Tier      \*City  
Initiative      Estimated  
Completion      3rd Qtr  
%  
Completed

**Dept: 11 Administrative Services**

**Program: 4801602 - Accounts Payable**

449 - Be up to date on all accounting requirements that affect the flow of financial information	2	1	On-Going	75%
450 - Re-engineer the accounts payable to pay invoices submitted by department within 45 days	2	1	Completed	100%
451 - Review and evaluate areas where departmental staff require more training	2	2	6/30/2007	90%
452 - Continue to assist in the annual audit by retrieving auditor requested documents	2	4	Completed	100%
453 - Continue to identify and resolve issues/problems related to internal and external customers	2	4	On-Going	75%
454 - Internal Control Review	2	4	Completed	100%

**Program: 4801701 - Department Administration**

455 - Administrative Services Departmental Reorganization	2	1	Completed	100%
456 - Review Administrative Regulations	2	1	On-Going	35%
457 - Develop easy-read financials	2	2	On-Going	50%
458 - Develop E-Gov Initiatives	2	4	On-Going	60%
459 - Upgrade Financial Software Package	2	4	8/1/2007	85%
460 - Provide cashiering support for one-stop business center	2	4	e Comments Sect	0%
461 - Animal Licensing	2	4	e Comments Sect	25%

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Work Plan Summary by Department		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
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**Dept: 11 Administrative Services**

**Program: 4801703 - Purchasing**

462 - Encourage city businesses to be included on the vendor master bid list	2	3	On-Going	35%
463 - Assist the Beverly Hills Innovation Group in reviewing the current purchasing process	2	4	6/30/2007	95%

**Program: 4801901 - General And Utility Billing**

464 - E-Gov Business Tax and Utility Billing on-line payment through City's website	2	4	8/1/2007	75%
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**Program: 4801902 - Cashiering**

465 - Develop Customer Service Representative training program	2	1	On-Going	30%
466 - See Work Plan "Provide cashiering support for one-stop business center" from 4801701 Dept Admin	1	5	e Comments Sect	0%

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**Work Plan Summary by Department**

Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
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**Dept: 17 Police**

**Program: 0102101 - Personnel Investigations**

22 - Personnel Investigations	2	1	On-Going	75%
23 - Department Principles and Values	2	1	On-Going	75%
24 - Personnel Investigations Training	2	1	On-Going	75%

**Program: 0102102 - Press Relations**

25 - Media Relations	2	2	On-Going	75%
26 - Information Released to the Public	2	2	On-Going	75%
27 - Community Interest Information	3	2	On-Going	75%

**Program: 0102103 - Intelligence Unit**

28 - Anti-Terrorism Programs	1	4	On-Going	75%
29 - Data Management Capability	3	4	On-Going	75%

**Program: 0102201 - Crime Prevention Detail**

30 - Neighborhood Watch Program	2	2	On-Going	50%
31 - Interaction with Business and Residential Representatives	2	4	On-Going	60%
32 - Community-Based Crime Prevention Efforts	2	5	On-Going	50%

**Program: 0102202 - School Resources Section**

33 - Neighborhood Watch Block Captain Training	2	2	On-Going	50%
34 - School Emergencies	2	4	On-Going	65%
35 - School Resource Officer Programs	3	4	On-Going	35%
36 - Parent Education Programs	3	5	On-Going	35%
37 - Security for Private Schools	3	4	On-Going	20%

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**Work Plan Summary by Department**

Project  
Priority  
Tier      \*City  
Initiative      Estimated  
Completion      3rd Qtr  
%  
Completed

**Dept: 17 Police**

**Program: 0102203 - Detective Bureau**

38 - Training for Detective Personnel	2	1	On-Going	60%
39 - Outstanding Arrest Warrants	3	4	On-Going	20%
40 - ABC Violations Involving Minors	2	4	On-Going	30%
41 - Detective Bureau Clearance Rate	2	5	On-Going	70%

**Program: 0102301 - Patrol Bureau**

42 - Incident Command Training	1	1	On-Going	45%
43 - Quality of Life Issues	2	4	On-Going	50%
44 - Joint Training with Fire Department Personnel	1	4	On-Going	50%
45 - Three Minute Response	2	4	On-Going	50%
46 - Nuisance and Quality of Life Concerns	2	5	On-Going	50%

**Program: 0102302 - Traffic Bureau**

47 - Training for Traffic Personnel	2	1	Completed	100%
48 - Traffic Grant Objectives	2	4	On-Going	80%
49 - Commercial Enforcement	2	4	On-Going	85%
50 - Neighborhood Speed Watch Program	2	4	On-Going	80%
51 - Photo Radar Speed Enforcement	2	4	On-Going	0%
52 - Photo Red Light Program Expansion	2	4	On-Going	70%
53 - Cost Recovery Following Alcohol-Involved Collisions	3	5	On-Going	50%
54 - Traffic Safety Technology	2	5	On-Going	80%

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**Work Plan Summary by Department**

Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
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**Dept: 17 Police**

**Program: 0102303 - Emergency Services Bureau**

55 - Mandated Training for all Personnel	1	1	Completed	100%
56 - Police and Fire Training	1	1	On-Going	75%
57 - Specialized Equipment for Bureau Personnel	2	1	On-Going	30%
58 - Training for Sworn Personnel	1	1	Completed	100%
59 - Homeland Security Grants	1	4	On-Going	50%

**Program: 0102401 - Communications Bureau**

60 - Recruitment and Retention of Personnel	2	1	On-Going	50%
61 - Training Materials for New Personnel	3	1	Completed	100%
62 - 9-1-1 Calls	2	4	Completed	100%
63 - Dispatch Phone Lines and Radio Equipment	2	4	Completed	100%
64 - GEO Files for Computer Aided Dispatch	2	4	On-Going	85%
65 - GEO File for 9-1-1 System	2	4	Completed	100%
66 - New 9-1-1 System	2	4	Completed	100%

**Program: 0102402 - Identification Bureau**

67 - FBI Fingerprint Data Base	2	4	e Comments Sect	0%
68 - Resources To Address Unsolved Cases	3	4	e Comments Sect	30%
69 - Equipment for First Responders	2	4	Completed	100%
70 - Resources to Address Unsolved Crimes	2	4	Completed	100%
71 - Recruitment and Retention of Personnel	2	1	On-Going	10%

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**Work Plan Summary by Department**

Project  
Priority  
Tier      \*City  
Initiative      Estimated  
Completion      3rd Qtr  
%  
Completed

**Dept: 17 Police**

**Program: 0102403 - Jail Bureau**

72 - Recruitment and Retention of Personnel	2	1	On-Going	72%
73 - Mandated Training for Jail Personnel	2	1	Completed	100%
74 - Re-use of Jail Space	2	3	On-Going	75%
75 - Train Jail Personnel	2	4	On-Going	100%
76 - Arrestee Fingerprint Cards and Photographs	3	4	On-Going	60%

**Program: 0102404 - Training**

77 - Cooperative Training With Other Agencies	3	5	On-Going	75%
78 - Travel-Related Expenditures	2	5	Completed	100%
79 - Certification of Law Enforcement Instructors	3	5	Completed	100%
80 - State Training Standards for Sworn and Jail Personnel	2	5	On-Going	75%

**Program: 0102405 - Recruitment and Hiring**

81 - Recruitment and Retention of Personnel		1	On-Going	95%
82 - Recruitment of Police Employees	2	1	On-Going	90%

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Priority  
Tier      \*City  
Initiative      Estimated  
Completion      3rd Qtr  
%  
Completed

**Dept: 17 Police**

**Program: 0102406 - Range / Facilities/Special Projects Detail**

83 - Firearms Training Standard for Officers	2	1	Completed	100%
84 - Police Building Security	1	3	On-Going	92%
85 - Public Safety Radio Project		3	On-Going	90%
86 - Range Maintenance	2	3	Completed	100%
87 - City-wide Security	1	4	On-Going	65%
88 - New Radio System	1	4	On-Going	80%
89 - Community Security System	1	4	On-Going	40%
90 - Community Security System	1	5	On-Going	65%
91 - Automated License Plate Recognition System	1	5	On-Going	45%

**Program: 0102408 - Records Bureau**

92 - Intra-Departmental Cooperation	3	1	On-Going	80%
93 - Recruitment and Retention of Personnel	2	4	On-Going	85%
94 - Digital Imaging	3	4	On-Going	60%
95 - Digital Imaging for Police Records	3	4	On-Going	80%

**Program: 0102409 - Police Cadet Program**

96 - Recruitment and Retention of Personnel	2	1	On-Going	83%
97 - Police Cadet Training	3	1	Completed	100%

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**Work Plan Summary by Department**

	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
<b>Dept: 20 Fire</b>				
<b>Program: 0103101 - Administration (Grants)</b>				
98 - Fire Officer Development Program	2	1	On-Going	50%
99 - Fire Department Reorganization	2	1	6/30/2007	90%
100 - Fire Headquarters HVAC upgrades	2	3	5/15/2007	65%
101 - Fire Station Three Renovation	2	3	8/31/2007	20%
102 - Grant Administration Work Group	3	4	Hold: Position-rela	20%
103 - Automated Recall and Staffing Program	2	5	Hold: Budget-rela	0%
104 - Emergency Preparedness and Response Training	2	5	On-Going	80%
105 - Command Vehicles for Assistant Chiefs	2	5	6/30/2007	75%
<b>Program: 0103201 - Public Education/Special Events</b>				
106 - Fire Prevention Public Education Program Update	2	1	Completed	100%
107 - Fire Prevention Communication - Outreach Program	2	2	6/30/2007	25%
108 - Public Education and Outreach	2	2	Completed	100%
<b>Program: 0103202 - Plan Check</b>				
109 - Add a Plan Check Position to the Fire Prevention Bureau	2	1	Completed	100%
110 - Improving the Plan Check and Approval Process	2	1	Completed	100%

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**Work Plan Summary by Department**

Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
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**Dept: 20 Fire**

**Program: 0103203 - Code Enforcement**

111 - Fire Code Training - New Fire Code	2	1	e Comments Sect	20%
112 - Fire Code Adoption	2	4	e Comments Sect	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	Completed	100%
115 - Improved Brush Vegetation Management Program	2	5	Completed	100%
116 - Fire Alarm Testing Program Revision/Update	2	5	Hold: Position-rela	25%
117 - Update the Wood Roof Replacement Ordinance	2	5	e Comments Sect	100%

**Program: 0103204 - Fire Investigation**

118 - Fire Investigation Training	2	4	Hold: Budget-rela	0%
119 - Fire Investigator Training	2	4	On-Going	30%

**Program: 0103301 - Suppression - Calls for Service**

120 - Initiation of Self-Contained Breathing Apparatus (SCBA) Replacement Program Funding	2	3	Completed	100%
121 - Command Vehicle and Utility Vehicle Replacement	2	3	5/15/2007	95%
122 - Improve Terrorism/WMD Response Capability	2	5	On-Going	50%
123 - Increase Vehicle Extrication Capabilities	2	5	Completed	100%
124 - Firefighting Foam Training	2	5	6/30/2007	75%
125 - Improving Mutual-Aid Operations with L.A. City and other Area A cities	2	5	On-Going	70%

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- |   |   |
|---|---|
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**Work Plan Summary by Department**

Project  
Priority  
Tier      \*City  
Initiative      Estimated  
Completion      3rd Qtr  
%  
Completed

**Dept: 20 Fire**

**Program: 0103302 - Urban Search and Rescue Program**

126 - Regional USAR Training	2	1	Completed	100%
127 - Additional Terrorism and WMD Response Training	2	1	On-Going	30%
128 - Forklift for USAR, CERT and DART training activities and props	3	5	e Comments Sect	0%
129 - Regional USAR Training	2	5	Completed	100%
130 - Thermal Imaging Camera Purchase	2	5	Completed	100%

**Program: 0103401 - EMS - Calls for Service**

131 - Replacement of Two (2) Rescue Ambulances	2	3	5/15/2007	90%
132 - 12-Lead EKG/Defibrillator Training	2	4	5/15/2007	75%
133 - Replacement of Oxygen Tank Fill Station	2	5	e Comments Sect	0%
134 - MCI Trailer Purchase	2	5	12/31/2006	100%

**Program: 0103402 - EMS - Program Management**

135 - Hire EMS Coordinator	2	1	10/9/2006	100%
136 - Standing Field Treatment Protocol Implementation	3	4	e Comments Sect	0%
137 - Updating AEDs City-wide to meet new American Heart Association Standards	2	4	Completed	100%

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**Work Plan Summary by Department**Project  
Priority  
Tier\*City  
InitiativeEstimated  
Completion3rd Qtr  
%  
Completed**Dept: 20 Fire****Program: 0103403 - EMS - Certification and Training**

138 - Train Two Firefighters for Paramedic Licensure to Replace Retiring Personnel	2	1	Completed	100%
139 - Continuing Education (CE) for Paramedic Personnel	2	1	6/30/2007	75%
140 - Continuing Education (CE) for all Department Emergency Medical Technicians (EMTs)	2	1	6/1/2008	15%
141 - Train All Personnel to New American Heart Association (AHA) Guidelines	2	1	8/1/2006	100%

**Program: 0103501 - Community Emergency Response Team (CERT)**

142 - CERT and DCS Cross-Training	3	1	On-Going	40%
143 - CERT Area Team Development	3	1	On-Going	50%
144 - CERT Member Utilization as Disaster Volunteers	3	4	On-Going	50%
145 - CERT Refresher Training	2	5	On-Going	75%
146 - Red Cross Sheltering and Mass Casualty Incident Training for CERT Members	3	5	On-Going	25%
147 - CERT Training - Two 29 Hour Classes per Year	2	5	Completed	100%

**Program: 0103502 - CPR and First Aid**

148 - Build the Cadre of Volunteer CPR Instructors	2	1	On-Going	50%
149 - Implement new AHA Guidelines in CPR/AED	2	4	Completed	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	3rd Qtr % Completed
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**Dept: 20 Fire**

**Program: 0103503 - Public Access Defibrillator (PAD)**

151 - Assisting BHUSD Schools in Placing AEDs and Training Staff	3	2	On-Going	75%
152 - Upgrade and Maintain the AEDs in Service throughout the City	2	3	Completed	100%
153 - PAD Program Phase II	3	5	e Comments Sect	0%
154 - On-going Training and Re-Certification of City Employees in AED Usage	2	5	On-Going	50%

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**Work Plan Summary by Department**

Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
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**Dept: 27 Community Development**

**Program: 0103701 - Current Planning**

155 - Staff Training	2	2	6/30/2007	25%
156 - Beverly Hills Cultural Center	2	5	7/30/2007	40%
157 - Commercial CID Study	3	5	5/31/2008	0%
158 - Medical Office Study	3	5	5/31/2008	0%
159 - Sign Code Revisions	3	5	e Comments Sect	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	1/31/2008	0%
163 - Water Conserving Landscape Standards	3	5	e Comments Sect	0%
164 - George Comfort Project (231 North Beverly Drive)	1	5	9/30/2007	50%

**Program: 0103702 - Advance Planning**

165 - Affordable Housing Strategies	2	5	e Comments Sect	
166 - General Plan	1	3	6/30/2008	40%
167 - Historic Preservation	3	3	6/30/2008	20%
168 - Former Industrial Area Re-Plan	1	3	12/31/2007	35%

**Program: 0103703 - Commissions**

169 - Design Review Award Program	2	5	6/30/2007	20%
170 - Commission Training	3	5	On-Going	30%

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**Work Plan Summary by Department**

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**Dept: 27 Community Development**

**Program: 0104601 - Plan Check and Permitting**

179 - Combination Permits	2	4	6/30/2007	50%
180 - Interactive Voice Response (IVR) System Upgrade	2	4	6/1/2007	50%
181 - Handouts and Correction Sheets	2	4	6/30/2007	50%
182 - Seismic Mitigation Program	2	5	On-Going	50%

**Program: 0104602 - Records Management**

183 - Records Backlog	3	4	e Comments Sect	20%
184 - Records Inventory	3	4	6/30/2007	90%

**Program: 0104610 - Building Inspection**

185 - Inspection Appointment	2	4	6/1/2007	50%
186 - Interactive Voice Response (IVR) System Upgrade	2	4	6/1/2007	50%
187 - Training	2	1	e Comments Sect	0%
188 - Housing Inspection Program	2	2	7/1/2007	40%

**Program: 0113730 - Administrative Services**

244 - Staff Training	3	2	6/30/2007	80%
245 - Update the Department Webpage	3	3	e Comments Sect	20%
246 - Permit Process Evaluation	2	4	6/30/2007	35%
247 - Development Fees	2	1	6/30/2007	

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**Work Plan Summary by Department**Project  
Priority  
Tier\*City  
InitiativeEstimated  
Completion3rd Qtr  
%  
Completed**Dept: 27 Community Development****Program: 0114620 - Community Preservation Services**

248 - Annual Proactive Commercial Property Maintenance Inspection	2	3	2/15/2007	100%
249 - Administrative Penalty Code Revision	2	4	6/16/2007	90%
250 - Animal Control Contract	3	4	e Comments Sect	50%

**Program: 0114621 - Rent Stabilization**

251 - Rent Stabilization Website Update	3	2	11/1/2006	100%
252 - Administrative Penalty Code Revision	2	4	6/16/2007	90%

**Program: 1004201 - Handyworker Program (for CDBG)**

274 - Handyworker Program Maintenance	2	3	6/30/2007	75%
275 - CDBG Award of Merit	2	4	6/30/2007	50%
276 - CDBG Administrative	3	4	4/30/2007	40%
277 - CDBG Award of Merit	2	5	6/30/2007	50%
278 - CDBG Program Continuance	3	5	7/1/2006	100%

**Program: 1004202 - Senior Services (for CDBG)**

279 - CDBG Consultant	3	4	6/30/2007	50%
280 - CDBG Award of Merit	2	4	6/30/2007	50%
281 - CDBG Program Continuance	3	5	7/1/2006	100%

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**Work Plan Summary by Department**

	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
<b>Dept: 31 Information Technology</b>				

**Program: 4100201 - COM Administration**

282 - Develop Proof-Of-Concept Application for Public Wi-Fi	1	4	On-Going	55%
283 - Develop Wi-Fi Master Plan	1	4	6/30/2007	25%
284 - Facilitate and Support Public Safety Radio Upgrade	1	4	6/30/2007	90%
285 - Implement Local Government RF Upgrade	1	4	6/30/2007	70%
286 - Leverage Existing Knowledge Bases to Maximize Return on Investment (ROI)	1	5	3/30/2007	100%
287 - Pilot Local Government and Public Safety Wi-Fi Applications	1	4	6/30/2007	75%
288 - Utilize Industry Best Practices for Support and Professional Services Agreements	1	4	On-Going	100%
289 - Back-haul Wireless Traffic Onto Fiber Optic Networks	1	5	12/31/2007	100%
290 - Expand Partnerships with Vendors to Maximize Results	1	4	On-Going	100%
291 - Implement Best Practices Project Management Tools and Techniques to Increase Productivity	1	5	6/30/2007	75%

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**Work Plan Summary by Department**

	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
<b>Dept: 31 Information Technology</b>				

**Program: 4100202 - COM Systems**

292 - Develop Proof-of-Concept Application for Public Wi-Fi	1	4	12/31/2006	100%
293 - Implement Local Government RF Upgrade	1	4	6/30/2007	70%
294 - Pilot Local Government and Public Safety Wi-Fi Applications	1	4	6/30/2007	70%
295 - Expansion of Wi-Fi Technology for Internal and External Purposes	1	5	6/30/2007	70%
296 - Implement Fire Dept. Portable Radio Battery Upgrade and Maintenance	1	4	9/30/2007	100%
297 - Facilitate and Support Public Safety Radio Upgrade	1	5	6/30/2007	90%
298 - Implement Trunked Systems for RF-Based Applications for Local Government	1	5	6/30/2007	70%

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	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
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<b>Dept: 31 Information Technology</b>
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<b>Program: 4101501 - IT Administration</b>
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299 - Expand Training Opportunities to All Staff With Emphasis On Succession Planning	1	1	6/30/2007	75%
300 - Define Key Messages, Distill IT Initiatives Into Consistently Used Talking Points	1	2	6/30/2007	75%
301 - Define and Begin Implementing "Smart City" Initiatives	1	4	6/30/2007	75%
302 - Expand eGovernment Offerings	1	4	6/30/2007	75%
303 - Formalize and Publish Replacement Schedules for IT Infrastructure	1	4	6/30/2007	90%
304 - Increase User Mobility Through Wireless Technology	1	4	6/30/2007	70%
305 - Leverage Relationships to Create Revenue-Generating Opportunities	1	4	On-Going	75%
306 - Reduce Overall Costs of Information Delivery and Demonstrate Return on Investment	1	4	3/29/2007	100%
307 - Develop Strategic Technology Advisory Committee	1	1	9/30/2007	100%
308 - Develop Teen Space within the Library to Include MAC Lab	1	4	9/30/2007	100%
309 - Spearhead ADA Signage Initiative Throughout Campus	1	4	e Comments Sect	50%
310 - Develop and Execute In-Service Training and Tour for In-Service Day	1	1	Completed	100%
311 - Enhance Resiliency of IT Infrastructure by Employing Business Continuity Best Practices	1	5	On-Going	75%

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**Work Plan Summary by Department**

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**Dept: 31 Information Technology**

**Program: 4101502 - IT Security**

312 - Engage Independent Security Consultant to Audit Computer Security	1	5	9/30/2007	100%
313 - Ensure Resilient and Secure eGovernment Infrastructure	1	5	On-Going	100%
314 - Establish Additional Redundancy to Further Support of Disaster Recovery	1	5	On-Going	100%
315 - Expand Secure Remote Access to Public Safety and Local Government	1	5	On-Going	100%
316 - Fully Understand Known Risks and Exposures and Develop Recovery Time/Point Objectives.	1	5	9/30/2007	100%
317 - Implement Security Best Practices for Data Center and Secondary Sites	1	5	6/30/2007	95%
318 - Right-Sizing Solution Paths by Leveraging Existing Infrastructure to Minimize Capital Costs	1	5	On-Going	100%

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<b>Dept: 31 Information Technology</b>				

**Program: 4101503 - IT Network/ Communications**

319 - Enable Parking System Upgrade Via Telco Support	1	3	6/30/2007	60%
320 - Upgrade Telco Services to Satellite Offices	1	3	6/30/2007	70%
321 - Upgrade to CAT6 Wiring in Key Facilities to Enable "Smart City"	1	3	6/30/2007	45%
322 - Engineer Network and Telecom Solution for Ground Floor Remodel	1	4	9/30/2006	100%
323 - Design and Implement Comprehensive Phone System Upgrade	1	5	6/30/2007	75%
324 - Further Expansion of the Municipal Area Network Into Southern Section of City	1	5	6/30/2007	75%
325 - Maintain Industry Best Practice of 99.99999 Percent Uptime	1	5	On-Going	100%

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<b>Dept: 31 Information Technology</b>
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<b>Program: 4101504 - IT Support</b>
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326 - Decrease Support Requests by 20 Percent Through Education and Automation	1	4	On-Going	100%
327 - Enable Rapid Restore of Computer Configurations and Standardization of PC Images	1	4	On-Going	75%
328 - Enhance Automation of Support Services	1	4	On-Going	100%
329 - Establish Regular Software Refreshes Through Remote 'Push'	1	4	On-Going	75%
330 - Expand 'Image' Management	1	4	On-Going	75%
331 - Expand Remote Support of User Base	1	4	On-Going	100%
332 - Increase Customer Service Satisfaction Ratings by 20 Percent	1	4	12/31/2006	100%
333 - Increase Strategies to Combat Adware, Spyware and Viruses	1	4	On-Going	100%
334 - Launch Desktop Replacement Program	1	4	6/30/2007	65%

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<b>Dept: 31 Information Technology</b>
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<b>Program: 4101505 - IT Professional Services</b>
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335 - Augment Internal Training	1	4	On-Going	100%
336 - Enhance Status Reporting Tool	1	4	6/30/2007	80%
337 - Expand Access and Utilization of E-Mail to All Employees	1	4	On-Going	100%
338 - Expand Dashboard Reporting Capabilities	1	4	6/30/2007	85%
339 - Expand Utilization of Geographic Analysis Tools	1	4	On-Going	100%
340 - Strategic In-Sourcing of Professional Services	1	4	6/30/2007	75%
341 - Support Business Consolidation	1	4	6/30/2007	70%
342 - Expand Web-Based Applications for Internal Staff	1	5	On-Going	100%
343 - Overhaul City's Geographic Information Systems	1	5	6/30/2007	85%
344 - Showcase Results to National Audiences	1	5	On-Going	100%

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**Work Plan Summary by Department**

	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
<b>Dept: 31 Information Technology</b>				

**Program: 4101506 - IT Core Systems**

345 - Ensure Every Employee Has Access to E-Mail	1	4	Completed	100%
346 - Facilitate Remote Access Capabilities	1	4	On-Going	100%
347 - Maximize Utilization of Existing Infrastructure	1	4	On-Going	100%
348 - Sunset Legacy Infrastructure	1	4	On-Going	100%
349 - Develop Intranet Application to Replace Paper Based HR Forms	1	4	9/30/2007	100%
350 - Accelerate Consolidation of Disparate Technology	1	5	On-Going	75%
351 - Enhance Predictive Failure Alerts	1	5	6/30/2007	75%
352 - Ensure Integrity of Mission Critical Systems	1	5	On-Going	100%
353 - Expand Remote Disaster Recovery Infrastructure	1	5	On-Going	100%
354 - Maintain Industry Best Practice of 99.99999 Percent Uptime for the City's Core IT Infrastructure	1	5	On-Going	100%
355 - Provide Human Resources with Support to Digitize Forms by Target Date	1	4	9/30/2006	100%
356 - Deploy Video Server	1	4	12/31/2006	100%
357 - Facilitate Wish List and Fast Start Requests As It Relates to IT Infrastructure	1	4	Completed	100%

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**Dept: 31 Information Technology**

**Program: 4200901 - CATV Administration**

358 - Facilitate Equipment Refurbishment for the City Hall Television Control Room	1	2	12/30/2007	60%
359 - Manage Cable Franchise Negotiations	1	2	6/30/2007	80%
360 - Present and Display City Video Programming on New Media Resources and Outlets	1	2	6/30/2007	90%

**Program: 4200902 - CATV Production**

361 - Continue Outreach Efforts	1	2	As-needed	45%
362 - Develop New Program Formats	1	2	On-Going	100%
363 - Develop Award Winning, Innovative, Engaging Video Programming for the Community	1	5	On-Going	100%

**Program: 4307101 - GPH Administration**

364 - Strategic Planning Anticipating Relocation of Graphic Arts	1	4	6/30/2007	75%
365 - Develop Use of Web Based Bevy Application for Ordering Graphic Art Design	1	4	6/30/2007	75%
366 - Ensure Design Criteria for Published Works	1	2	On-Going	50%
369 - Continue Planning and Program Design to Move Print Center to Library Level A.	1	4	On-Going	

**Program: 4307102 - GPH Production**

367 - Continue Development of a Variety of Designs and Layouts	1	2	On-Going	100%
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**Program: 4308401 - DOC Administration**

368 - Automate Print Shop Work Order Process to Improve Work Flow and Reporting.	1	4	6/30/2007	75%
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 5 = Sustaining Beverly Hills' Reputation for Excellence

**Work Plan Summary by Department**

Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
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**Dept: 31 Information Technology**

**Program: 4308402 - DOC Production**

370 - Continue Development of Digital Printing Processes to Improve Quality and Efficiency.	1	2	12/31/2006	100%
371 - Perform As an Electronic Central Processing Bureau	1	4	On-Going	75%

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**Work Plan Summary by Department**

Project  
Priority  
Tier      \*City  
Initiative      Estimated  
Completion      3rd Qtr  
%  
Completed

**Dept: 35 Public Works & Transportation**

**Program: 0105103 - Traffic Engineering Services And Operations**

189 - CC-TV Construction	2	3	On-Going	20%
190 - Citywide Traffic Control & Transit Priority System	2	6	Completed	100%
486 - Construction of Mid-Block Crossing Signal	2	6	On-Going	50%
487 - Refurbishment of Four Designated Traffic Signals & Loops	2	2	On-Going	60%

**Program: 0105104 - Private Development Project Services**

191 - Customer Service Improvement Plan	2	6	On-Going	10%
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**Program: 0107202 - Parking Meters**

211 - On-Street Parking Meter Rates	2	3	e Comments Sect	20%
212 - Additional Parking Meter Technician Position	2	4	On-Going	50%
213 - Study of On-Street Parking Meter Equipment	2	4	e Comments Sect	10%
214 - Best Practices Study	2	1	On-Going	95%

**Program: 0107301 - Parking Enforcement**

215 - Parking Enforcement Demonstration Project	2	4	Completed	100%
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**Program: 0107501 - Transportation Planning And Administration**

216 - Street Sign Replacement Plan	2	3	e Comments Sect	10%
217 - Santa Monica Blvd Improvements - Community Outreach Plan	2	3	e Comments Sect	25%
218 - City Initiated Preferential Parking Permit Zones in Multi-Family Zones	2	4	6/1/2008	70%

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**Work Plan Summary by Department**

Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
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**Dept: 35 Public Works & Transportation**

**Program: 0107601 - Infrastructure Maintenance**

219 - Street Maintenance Response	2	3	Completed	100%
220 - Street Maintenance Response	2	3	6/1/2008	50%
221 - Street Maintenance Response	2	3	On-Going	100%

**Program: 0107602 - Paint And Signs**

222 - Street Maintenance Response	2	3	On-Going	100%
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**Program: 0107603 - Signals And Lights**

223 - Street Maintenance Response	2	3	10/1/2007	25%
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**Program: 0109501 - Residential Parking Permits**

240 - New Preferential Parking Permit Guidelines	2	4	Completed	100%
241 - Parking Exemption Program	2	4	e Comments Sect	60%

**Program: 0109503 - Valet Permits**

242 - Valet Permit Issuance	3	1	e Comments Sect	0%
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**Program: 0109504 - Taxi Permits**

243 - Taxi Licensing/Franchise	2	4	e Comments Sect	5%
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**Program: 0802801 - Project Administration**

253 - City Hall Lobby Floor Renovation	2	3	Completed	100%
254 - Promotion of City Facility Renovation/New Facility Projects	3	3	On-Going	95%
255 - Building Commissioning Services	2	5	Completed	100%

**Program: 0805901 - Facilities Maintenance**

256 - Building Operator Level 1 Certification	2	1	2/1/2007	100%
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**Work Plan Summary by Department**Project  
Priority  
Tier\*City  
InitiativeEstimated  
Completion3rd Qtr  
%  
Completed**Dept: 35 Public Works & Transportation****Program: 0805903 - Meeting Support**

257 - Meeting Materials Inventory	2	4	Completed	100%
258 - Improvements to Meeting Material Inventory	2	4	On-Going	85%

**Program: 0805904 - Capital Improvements**

259 - Materials Selection for New City Facilities	2	3	On-Going	80%
260 - Furniture and Carpet Selection for New and Renovated City Facilities	2	3	On-Going	80%

**Program: 0808501 - Vehicle Maintenance**

261 - ASE Blue Seal of Excellence Certification Program	2	1	4/1/2007	95%
262 - Fleet Shift to BioDiesel Use	2	5	4/1/2006	100%

**Program: 0808502 - Vehicle Replacement**

263 - Administrative Regulation on Vehicle Replacement	3	4	e Comments Sect	75%
264 - Fleet Technical Assistance Program	3	4	e Comments Sect	10%
265 - Fleet Information System	2	4	On-Going	100%

**Program: 0810000 - Automotive Inventory**

266 - Automotive Parts & Supplies Request Tracking System	2	4	e Comments Sect	0%
267 - New Automotive Parts Data Entry Procedures	2	4	e Comments Sect	10%

**Program: 0810001 - Fuel Inventory**

268 - Bulk Fleet Fuel Purchasing	2	4	12/1/2007	10%
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**Work Plan Summary by Department**

Project  
Priority  
Tier      \*City  
Initiative      Estimated  
Completion      3rd Qtr  
%  
Completed

**Dept: 35 Public Works & Transportation**

**Program: 0810002 - Facilities Inventory**

269 - Facilities Parts & Equipment Catalog System	2	4	e Comments Sect	0%
270 - Facilities Parts & Supplies Request Tracking System	2	4	e Comments Sect	0%

**Program: 0810003 - Water Inventory**

271 - Brass & Copper Salvage/Recycling Program	3	4	e Comments Sect	0%
272 - Water Equipment & Parts Inventory	2	4	e Comments Sect	0%

**Program: 0810004 - General Inventory**

273 - Central Stores General Inventory	2	4	e Comments Sect	0%
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**Program: 4805001 - Administration (Grants at Program Level Only)**

474 - PW&T Organization and Management Study	2	2	On-Going	80%
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**Program: 4805101 - CIP Management and Inspection**

475 - Civil Engineering - Coldwater Reservoir CIP	2	6	On-Going	50%
476 - Civil Engineering - Seismic Retrofit to Reservoirs CIP	2	6	On-Going	50%
509 - Commercial Solid Waste Recycling	2	4	On-Going	75%

**Program: 8006002 - Groundwater (Water Wells, Treatment Plant, Electricity, Sampling of Wells)**

484 - Management of Shallow Groundwater in the Hollywood Basin	2	5	On-Going	75%
485 - Maintenance of Groundwater Supply	2	5	On-Going	75%

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**Work Plan Summary by Department**

Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
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**Dept: 35 Public Works & Transportation**

**Program: 8006003 - Maintenance And Repair**

488 - Water Maintenance Division - Technical Training	2	1	Completed	100%
489 - Valve Check Schedule	2	3	On-Going	65%
490 - Storm Water Catch Basin Maintenance	2	3	On-Going	75%
491 - Leak Detection Program	2	4	On-Going	75%
492 - MWD Water Purchases	2	4	On-Going	75%
493 - Improvement Plans to Civil Engineering Permit Counter & General Public Services	2	4	e Comments Sect	10%

**Program: 8006004 - Water quality**

494 - Water Quality Division - Technical Training	2	1	Completed	100%
495 - Disinfection By-Product Rule	2	3	Completed	100%

**Program: 8006005 - New Services / Installations**

496 - New Water Service Installations	2	4	On-Going	75%
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**Program: 8006006 - Water Sales (Admin Services such as Billing and Debt Collection)**

497 - Billing and Debt Collections	2	3	On-Going	75%
498 - Water Meter Repair/Rehabilitation	2	3	On-Going	70%

**Program: 8006007 - Conservation (25% Each)**

499 - Water Conservation BMPs	2	2	On-Going	85%
500 - Water Audits & Rebates	2	5	On-Going	70%

**Program: 8006008 - Fire Suppression (Fire Hydrant Maintenance And Repair)**

501 - Fire Hydrant Flow Test Schedule	2	3	Completed	100%
502 - Fire Hydrant Maintenance & Repair	2	3	On-Going	75%

**\*CITY INITIATIVES LEGEND:**

- |   |   |
|---|---|
| 1 = Organization Development - Being the Best | 4 = Improving Service Results                           |
| 2 = Communications and Outreach               | 5 = Sustaining Beverly Hills' Reputation for Excellence |
| 3 = Community Reinvestment                    |   |

**Work Plan Summary by Department**

Project  
Priority  
Tier      \*City  
Initiative      Estimated  
Completion      3rd Qtr  
%  
Completed

**Dept: 35 Public Works & Transportation**

**Program: 8107201 - Parking Operations**

503 - Parking Facility Vehicle Counting System	3	2	On-Going	30%
504 - Enhancements to Parking Operations Information on City Website	3	2	On-Going	30%
505 - Parking Access & Revenue Control System (PARCS) Replacement Plan	2	3	On-Going	35%
506 - Parking Operations BMP Review	2	5	On-Going	85%

**Program: 8305201 - Residential**

507 - Solid Waste Residential Division - Technical Training	2	1	On-Going	75%
508 - Two-Cart Residential Solid Waste Collection System	2	4	On-Going	95%

**Program: 8305203 - Conservation**

510 - Solid Waste and Recycling Public Information Materials	2	2	On-Going	90%
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**Program: 8305205 - Alley Maintenance**

511 - Alley Way Maintenance	2	3	On-Going	75%
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**Program: 8305505 - Street sweeping**

512 - Street Sweeping	2	3	On-Going	75%
513 - Street Sweeping Schedule Study	2	4	e Comments Sect	10%

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**Work Plan Summary by Department**

Project  
Priority  
Tier      \*City  
Initiative      Estimated  
Completion      3rd Qtr  
%  
Completed

**Dept: 35 Public Works & Transportation**

**Program: 8405401 - Maintenance**

514 - Fill Waste Water Division Staff Vacancies	2	1	On-Going	50%
515 - State Mandated Waste Water Discharge Reporting Requirements	2	4	On-Going	50%
516 - Waste Water Maintenance Division - Use of New Equipment & Technology	2	5	On-Going	75%
517 - Waste Water Maintenance Division - Technical Training	2	1	On-Going	75%

**Program: 8405403 - Conservation**

518 - Waste Water Pollutant Disposal Education	2	2	e Comments Sect	0%
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**Program: 8505501 - Inspections**

519 - Storm Water Division - Inspector Technical Training	2	1	Completed	100%
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**Program: 8505502 - Maintenance (includes Catch basins and the Environmental Crews)**

520 - Storm Water Division - Environmental Worker Technical Training		1	Completed	100%
521 - Fill Storm Water Division Staff Vacancies		1	e Comments Sect	0%
522 - Commercial Sidewalks Maintenance Schedule	2	3	Completed	100%
523 - Use of New Sidewalk Cleaning/Sweeping Equipment		3	On-Going	95%

**Program: 8505503 - Conservation**

524 - Storm Water Pollution Prevention	2	2	On-Going	75%
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**Work Plan Summary by Department**

	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
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**Dept: 40 Community Services**

**Program: 0104001 - Community Filming And Event Permits**

171 - Analyze Filming / Special Event Fee Schedule for Potential Modifications	2	4	6/30/2007	60%
172 - City Filming Web Site Upgrade	2	4	6/30/2007	50%

**Program: 0104002 - Community Events/Programs**

173 - Strategic Plan for the Enhancement of Greystone Mansion	3	5	4/30/2007	75%
174 - Quarterly Networking Cultural Round Table Meetings	3	5	On-Going	10%

**Program: 0104003 - Cultural Programs**

175 - Consultant for Cultural Program Partnerships	2	5	Completed	100%
176 - Greystone Marketing Study	1	5	4/30/2007	70%

**Program: 0104004 - Public Art/Fine Art Commission**

177 - Cell Phone Audio Tour of Outdoor Public Art	3	5	12/31/2007	2%
178 - Public Art Maintenance and Preservation Program	1	1	7/1/2007	10%

**Program: 0105601 - Tree Maintenance/Park Trees**

192 - Maintenance Operations Space Needs Study	2	4	6/30/2007	20%
193 - Evaluate Cost of In-House versus Contract Tree Trimming	2	4	e Comments Sect	80%

**Program: 0105602 - Tree Removal/Installation**

194 - Street Tree Master Plan Phase 3 - Public Meetings	1	2	6/30/2007	50%
195 - Reforestation of Chevy Chase Drive	2	3	Completed	100%

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**Work Plan Summary by Department**

	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
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**Dept: 40 Community Services**

**Program: 0106601 - Recreation And Parks Administration**

196 - Community Services Department Office Space Evaluation	3	1	5/31/2007	30%
197 - Hire Consultants for Recreation Services Strategic Plan	2	1	4/30/2007	0%
198 - Community Recreation Center Study	1	5	6/30/2007	0%
199 - Roxbury and La Cienega Parks Master Plans	1	5	6/30/2007	70%

**Program: 0106702 - Youth**

200 - Teen Council	2	4	6/30/2007	50%
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**Program: 0106703 - Adults**

201 - Computer Classes for Adults and Seniors	3	4	6/30/2007	50%
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**Program: 0106704 - Senior Adults**

202 - Senior Shut-In Service Needs Study	3	4	e Comments Sect	0%
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**Program: 0106705 - Leisure Support Services**

203 - Customer Service Training for all Front Line Part-Time Staff	2	4	6/30/2007	40%
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**Program: 0106901 - Beverly Gardens And Mini Parks**

204 - Utilization of Prop. A Maintenance Funds	3	3	5/3/2007	20%
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**Program: 0106903 - Greystone/Will Rogers**

205 - Introduce Aquatic Plants at Greystone and Will Rogers Park	3	3	6/30/2007	40%
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**Program: 0106906 - Athletic Facilities**

206 - Implement Field Use Study for Youth Groups	2	3	6/30/2007	50%
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Work Plan Summary by Department		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
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<b>Dept:</b>	<b>40 Community Services</b>
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<b>Program:</b>	<b>0106907 - Streetscape</b>
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207 - Prioritize Plant/Irrigation Needs at Parking Facilities	3	3	6/30/2007	60%
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<b>Program:</b>	<b>0106908 - Civic Center</b>
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208 - Develop a Maintenance Plan for All Landscaped Areas	2	3	6/30/2007	70%
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209 - Develop a Three Phased Planter Bed Restoration and Implement Phase I	2	3	5/10/2007	50%
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<b>Program:</b>	<b>0106909 - Park Operations Support to Other Departments</b>
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210 - Maintenance Schedule and Replacement Program for the Business Triangle.	2	4	2/28/2007	100%
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<b>Program:</b>	<b>0107702 - Reference Services</b>
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224 - Fine Art Collection Marketing Plan	3	2	6/30/2007	70%
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<b>Program:</b>	<b>0107703 - Library Programs</b>
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225 - Develop a Parent Educational Program to Prepare Preschoolers for School	2	5	5/31/2007	85%
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<b>Program:</b>	<b>0107704 - Circulation Services</b>
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226 - Establish a Knowledge Baseline of Policies/Procedures for all Library Staff	3	4	6/30/2007	50%
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<b>Program:</b>	<b>0107801 - Collection Development</b>
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227 - Collection Development Plan	2	4	6/30/2007	75%
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<b>Program:</b>	<b>0107902 - Library Administration</b>
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228 - Assist the Friends of the Library in Accomplishing Their Mission	2	4	6/30/2007	80%
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229 - Kelly's Coffee and Fudge Factory's New Location in the Library	2	4	3/5/2007	100%
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**Work Plan Summary by Department**

Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
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**Dept: 40 Community Services**

**Program: 0107904 - Administrative Support**

230 - Find New Revenue Sources for the Community Services Department	3	4	On-Going	40%
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**Program: 0107905 - Resident Educational Programs (Team Beverly Hills)**

231 - Employee In-Service Training Day	2	1	2/1/2007	100%
232 - Mentor Additional Staff to Administer the Team Beverly Hills Program	3	1	On-Going	100%

**Program: 0108801 - Human Services (formerly Community Relations)**

233 - Master Plan to Identify and Assess Human Service Needs and Resources in the Community	2	1	6/30/2007	60%
234 - Propose a Human Service Program for FY06/07	2	1	6/30/2007	50%
235 - Master Plan of Resources & Referral Opportunities for Human Services Program	2	2	6/30/2007	50%
236 - Improve the Community Assistance Grant Funding Program	2	3	6/30/2007	50%
237 - Convene Human Services Organizational Forums	2	4	2/28/2007	100%
238 - Research Grant Opportunities to Supplement City Funds for Program Budgets	2	4	On-Going	70%
239 - Multicultural Festival	2	5	Completed	100%

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CITY OF BEVERLY HILLS



WORK PLAN BY INITIATIVES

**Work Plan Summary by City Initiative****S T A T U S**

1st Qtr 2nd Qtr 3rd Qtr 4th Qtr

**City Initiative: 1 - Organization Development - Being the Best****Dept: 01 - Policy & Management**

383	Employee Recognition Program	0%	100%	100%
389	Internal Customer Satisfaction Survey	40%	40%	75%
391	First-line Supervisor Training	75%	75%	90%

**Dept: 07 - City Clerk**

1	Automatic Reminder System	10%	10%	10%
5	Part-time Staffing	0%	50%	100%
6	Webcast of City Council Meetings	75%	75%	80%
12	Records Management Consultant	50%	50%	100%
13	Document Imaging Training	30%	30%	30%
14	Backlog Imaging Plan	15%	20%	80%
15	Citywide Records Management Plan	30%	30%	30%
16	Records Management Personnel	10%	10%	10%

**Dept: 11 - Administrative Services**

20	Develop Revenue Investigator Training Program	0%	50%	50%
392	Coordinate Reclassification Study	100%	100%	100%
393	Coordinate Quarterly Training Coaches Meetings	25%	50%	75%
394	Develop Management Analyst Rotation Program	25%	75%	75%
395	Identify and Examine Best Practices in Leadership Development	60%	60%	60%
405	Personnel Management Education	50%	65%	75%
406	Citywide Training and Employee Development	25%	35%	80%
449	Be up to date on all accounting requirements that affect the flow of financial information	0%	50%	75%
450	Re-engineer the accounts payable to pay invoices submitted by department within 45 days	0%	100%	100%
455	Administrative Services Departmental Reorganization	70%	75%	100%

<b>Work Plan Summary by City Initiative</b>	<b>S T A T U S</b>			
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr

**City Initiative: 1 - Organization Development - Being the Best**

456	Review Administrative Regulations	5%	25%	35%
465	Develop Customer Service Representative training program	10%	10%	30%

**Dept: 17 - Police**

22	Personnel Investigations	25%	50%	75%
23	Department Principles and Values	25%	50%	75%
24	Personnel Investigations Training	25%	50%	75%
38	Training for Detective Personnel	40%	50%	60%
42	Incident Command Training	30%	45%	45%
47	Training for Traffic Personnel	90%	95%	100%
55	Mandated Training for all Personnel	100%	100%	100%
56	Police and Fire Training	15%	50%	75%
57	Specialized Equipment for Bureau Personnel	25%	30%	30%
58	Training for Sworn Personnel	10%	100%	100%
60	Recruitment and Retention of Personnel	0%	25%	50%
61	Training Materials for New Personnel	100%	100%	100%
71	Recruitment and Retention of Personnel	0%	10%	10%
72	Recruitment and Retention of Personnel	90%	72%	72%
73	Mandated Training for Jail Personnel	100%	100%	100%
81	Recruitment and Retention of Personnel	90%	90%	95%
82	Recruitment of Police Employees	45%	80%	90%
83	Firearms Training Standard for Officers	100%	100%	100%
92	Intra-Departmental Cooperation	80%	80%	80%
96	Recruitment and Retention of Personnel	100%	100%	83%
97	Police Cadet Training	45%	100%	100%

## S T A T U S

## Work Plan Summary by City Initiative

1st Qtr 2nd Qtr 3rd Qtr 4th Qtr

## City Initiative: 1 - Organization Development - Being the Best

## Dept: 20 - Fire

98	Fire Officer Development Program	30%	40%	50%
99	Fire Department Reorganization	75%	80%	90%
106	Fire Prevention Public Education Program Update	20%	75%	100%
109	Add a Plan Check Position to the Fire Prevention Bureau	0%	0%	100%
110	Improving the Plan Check and Approval Process	50%	100%	100%
111	Fire Code Training - New Fire Code	0%	20%	20%
126	Regional USAR Training	100%	100%	100%
127	Additional Terrorism and WMD Response Training	10%	20%	30%
135	Hire EMS Coordinator	100%	100%	100%
138	Train Two Firefighters for Paramedic Licensure to Replace Retiring Personnel	75%	90%	100%
139	Continuing Education (CE) for Paramedic Personnel	50%	60%	75%
140	Continuing Education (CE) for all Department Emergency Medical Technicians (EMTs)	0%	0%	15%
141	Train All Personnel to New American Heart Association (AHA) Guidelines	100%	100%	100%
142	CERT and DCS Cross-Training	20%	30%	40%
143	CERT Area Team Development	40%	50%	50%
148	Build the Cadre of Volunteer CPR Instructors	25%	40%	50%

## Dept: 27 - Community Development

187	Training	0%	0%	0%
247	Development Fees	15%	25%	

## Dept: 31 - Information Technology

299	Expand Training Opportunities to All Staff With Emphasis On Succession Planning	30%	60%	75%
307	Develop Strategic Technology Advisory Committee	100%	100%	100%
310	Develop and Execute In-Service Training and Tour for In-Service Day	100%	100%	100%

## S T A T U S

## Work Plan Summary by City Initiative

1st Qtr 2nd Qtr 3rd Qtr 4th Qtr

## City Initiative: 1 - Organization Development - Being the Best

## Dept: 35 - Public Works &amp; Transportation

214	Best Practices Study	75%		95%
242	Valet Permit Issuance	0%		0%
256	Building Operator Level 1 Certification	80%		100%
261	ASE Blue Seal of Excellence Certification Program	95%		95%
488	Water Maintenance Division - Technical Training	100%	100%	100%
494	Water Quality Division - Technical Training	50%	100%	100%
507	Solid Waste Residential Division - Technical Training	15%		75%
514	Fill Waste Water Division Staff Vacancies	10%	50%	50%
517	Waste Water Maintenance Division - Technical Training	25%	50%	75%
519	Storm Water Division - Inspector Technical Training	100%	100%	100%
520	Storm Water Division - Environmental Worker Technical Training	100%	100%	100%
521	Fill Storm Water Division Staff Vacancies	0%		0%

## Dept: 40 - Community Services

178	Public Art Maintenance and Preservation Program	5%	10%	10%
196	Community Services Department Office Space Evaluation	10%	30%	30%
197	Hire Consultants for Recreation Services Strategic Plan	0%	0%	0%
231	Employee In-Service Training Day	90%	90%	100%
232	Mentor Additional Staff to Administer the Team Beverly Hills Program	10%	20%	100%
233	Master Plan to Identify and Assess Human Service Needs and Resources in the Community	30%	50%	60%
234	Propose a Human Service Program for FY06/07	30%	50%	50%

**Work Plan Summary by City Initiative****S T A T U S**

1st Qtr 2nd Qtr 3rd Qtr 4th Qtr

**City Initiative: 2 - Communications and Outreach****Dept: 01 - Policy & Management**

384	Smoking Restriction Ordinance	20%	35%	55%
387	Homeland Security & Transportation Grants	25%	50%	60%
388	City Council Policy Manual Update	25%	75%	100%
437	Economic Profile & Marketing Data	10%	10%	45%
439	Business Retention & New York Outreach	20%	50%	65%
441	Holiday Program 2006	50%	100%	100%
443	Bon Appetit Festival	100%	100%	10%
467	Community Preparedness	50%	50%	60%
477	Website Redesign	0%	5%	10%
478	City Branding & Merchandise Program	5%	15%	35%
479	Media Relations	25%	25%	75%
480	Internal Communications Services	25%	25%	35%
481	Communications Plan	40%	80%	90%
482	City Commission Manual	40%	40%	40%
483	Holiday Program 2006	50%	100%	100%

**Dept: 11 - Administrative Services**

21	Business Tax Registration - Community Outreach Program	20%	25%	30%
407	Maple Counseling Center Information	75%	100%	100%
408	Partnership with the Maple Counseling Center	25%	50%	75%
416	Create Risk Management program	90%	90%	95%
451	Review and evaluate areas where departmental staff require more training	75%	75%	90%
457	Develop easy-read financials	10%	25%	50%

**Work Plan Summary by City Initiative****S T A T U S**

1st Qtr 2nd Qtr 3rd Qtr 4th Qtr

**City Initiative: 2 - Communications and Outreach****Dept: 17 - Police**

25	Media Relations	25%	50%	75%
26	Information Released to the Public	25%	50%	75%
27	Community Interest Information	25%	50%	75%
30	Neighborhood Watch Program	25%	40%	50%
33	Neighborhood Watch Block Captain Training	25%	40%	50%

**Dept: 20 - Fire**

107	Fire Prevention Communication - Outreach Program	10%	20%	25%
108	Public Education and Outreach	50%	75%	100%
151	Assisting BHUSD Schools in Placing AEDs and Training Staff	50%	65%	75%

**Dept: 27 - Community Development**

155	Staff Training	25%	25%	25%
188	Housing Inspection Program	25%	30%	40%
244	Staff Training	80%	80%	80%
251	Rent Stabilization Website Update	100%	100%	100%

**Dept: 31 - Information Technology**

300	Define Key Messages, Distill IT Initiatives Into Consistently Used Talking Points	50%	60%	75%
358	Facilitate Equipment Refurbishment for the City Hall Television Control Room	45%	60%	60%
359	Manage Cable Franchise Negotiations	45%	60%	80%
360	Present and Display City Video Programming on New Media Resources and Outlets	45%	85%	90%
361	Continue Outreach Efforts	45%	45%	45%
362	Develop New Program Formats	45%	65%	100%
366	Ensure Design Criteria for Published Works	45%	45%	50%
367	Continue Development of a Variety of Designs and Layouts	45%	65%	100%

**Work Plan Summary by City Initiative****S T A T U S**

1st Qtr   2nd Qtr   3rd Qtr   4th Qtr

**City Initiative: 2 - Communications and Outreach**

370	Continue Development of Digital Printing Processes to Improve Quality and Efficiency.	45%	100%	100%
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**Dept: 35 - Public Works & Transportation**

487	Refurbishment of Four Designated Traffic Signals & Loops	50%		60%
474	PW&T Organization and Management Study	75%		80%
499	Water Conservation BMPs	25%	85%	85%
503	Parking Facility Vehicle Counting System	25%	30%	30%
504	Enhancements to Parking Operations Information on City Website	25%	30%	30%
510	Solid Waste and Recycling Public Information Materials	80%		90%
518	Waste Water Pollutant Disposal Education	0%	0%	0%
524	Storm Water Pollution Prevention	25%		75%

**Dept: 40 - Community Services**

194	Street Tree Master Plan Phase 3 - Public Meetings	0%	0%	50%
224	Fine Art Collection Marketing Plan	15%	25%	70%
235	Master Plan of Resources & Referral Opportunities for Human Services Program	10%	20%	50%

**Work Plan Summary by City Initiative****S T A T U S**

1st Qtr 2nd Qtr 3rd Qtr 4th Qtr

**City Initiative: 3 - Community Reinvestment****Dept: 01 - Policy & Management**

435	Coordinate Major City Development Programs	0%	50%	75%
438	Economic Sustainability - General Plan	10%	15%	20%
440	Parking Initiatives	25%	50%	75%
442	Urban Design Program	95%	98%	99%

**Dept: 11 - Administrative Services**

372	Outside Parties Damage Claims Policy	100%	100%	100%
373	Analyze Losses from Liability Claims	25%	45%	65%
379	Provide Quarterly Review of Workers' Compensation Losses	25%	35%	50%
380	Review Workers' Compensation Claims Management	25%	50%	75%
396	Implement New "Best of the Best" Orientation Video	90%	90%	90%
426	Annual Leasing	85%	95%	100%
427	Property Management Assessment	70%	75%	80%
428	Property Management Division Development	25%	35%	100%
429	Market Research	0%	50%	75%
430	Future Projects	0%	25%	100%
462	Encourage city businesses to be included on the vendor master bid list	25%	25%	35%

**Dept: 17 - Police**

74	Re-use of Jail Space	10%	75%	75%
84	Police Building Security	90%	90%	92%
85	Public Safety Radio Project	80%	80%	90%
86	Range Maintenance	0%	70%	100%

**Dept: 20 - Fire**

100	Fire Headquarters HVAC upgrades	25%	25%	65%
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<b>Work Plan Summary by City Initiative</b>	<b>S T A T U S</b>			
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr

**City Initiative: 3 - Community Reinvestment**

101	Fire Station Three Renovation	5%	10%	20%
120	Initiation of Self-Contained Breathing Apparatus (SCBA) Replacement Program Funding	100%		100%
121	Command Vehicle and Utility Vehicle Replacement	80%	90%	95%
131	Replacement of Two (2) Rescue Ambulances	50%	75%	90%
152	Upgrade and Maintain the AEDs in Service throughout the City	50%	60%	100%

**Dept: 27 - Community Development**

166	General Plan	20%	35%	40%
167	Historic Preservation	15%	20%	20%
168	Former Industrial Area Re-Plan	30%	35%	35%
245	Update the Department Webpage	20%	20%	20%
248	Annual Proactive Commercial Property Maintenance Inspection	10%	30%	100%
274	Handyworker Program Maintenance	35%	50%	75%

**Dept: 31 - Information Technology**

319	Enable Parking System Upgrade Via Telco Support	25%	50%	60%
320	Upgrade Telco Services to Satellite Offices	25%	60%	70%
321	Upgrade to CAT6 Wiring in Key Facilities to Enable "Smart City"	30%	30%	45%

**Dept: 35 - Public Works & Transportation**

189	CC-TV Construction	10%		20%
211	On-Street Parking Meter Rates	5%		20%
216	Street Sign Replacement Plan	20%	5%	10%
217	Santa Monica Blvd Improvements - Community Outreach Plan	20%		25%
219	Street Maintenance Response	100%		100%
220	Street Maintenance Response	50%		50%
221	Street Maintenance Response	100%		100%

<b>Work Plan Summary by City Initiative</b>	<b>S T A T U S</b>			
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr

**City Initiative: 3 - Community Reinvestment**

222	Street Maintenance Response	100%		100%
223	Street Maintenance Response	25%		25%
253	City Hall Lobby Floor Renovation	75%	85%	100%
254	Promotion of City Facility Renovation/New Facility Projects	75%	85%	95%
259	Materials Selection for New City Facilities	75%		80%
260	Furniture and Carpet Selection for New and Renovated City Facilities	75%		80%
489	Valve Check Schedule	25%	25%	65%
490	Storm Water Catch Basin Maintenance	60%	25%	75%
495	Disinfection By-Product Rule	90%	50%	100%
497	Billing and Debt Collections	50%		75%
498	Water Meter Repair/Rehabilitation	65%		70%
501	Fire Hydrant Flow Test Schedule	25%	25%	100%
502	Fire Hydrant Maintenance & Repair	25%	50%	75%
505	Parking Access & Revenue Control System (PARCS) Replacement Plan	25%	30%	35%
511	Alley Way Maintenance	25%		75%
512	Street Sweeping	25%		75%
522	Commercial Sidewalks Maintenance Schedule	100%		100%
523	Use of New Sidewalk Cleaning/Sweeping Equipment	70%	90%	95%

**Dept: 40 - Community Services**

195	Reforestation of Chevy Chase Drive	90%	100%	100%
204	Utilization of Prop. A Maintenance Funds	10%	20%	20%
205	Introduce Aquatic Plants at Greystone and Will Rogers Park	40%	40%	40%
206	Implement Field Use Study for Youth Groups	0%	0%	50%
207	Prioritize Plant/Irrigation Needs at Parking Facilities	50%	50%	60%
208	Develop a Maintenance Plan for All Landscaped Areas	60%	60%	70%

**Work Plan Summary by City Initiative**

**S T A T U S**

1st Qtr    2nd Qtr    3rd Qtr    4th Qtr

**City Initiative: 3 - Community Reinvestment**

209	Develop a Three Phased Planter Bed Restoration and Implement Phase I	30%	40%	50%
236	Improve the Community Assistance Grant Funding Program	15%	25%	50%

**Work Plan Summary by City Initiative****S T A T U S**

1st Qtr 2nd Qtr 3rd Qtr 4th Qtr

**City Initiative: 4 - Improving Service and Results****Dept: 01 - Policy & Management**

385	Capital Program Oversight	20%	50%	75%
386	Department Head Pay for Performance Program	20%	30%	80%
390	Public Works Audit	50%	75%	75%

**Dept: 07 - City Clerk**

2	General Municipal Election	20%	50%	90%
3	Election Consultant Services	100%	100%	100%
4	Election Outreach	30%	60%	100%
7	City Council Packet Preparation	100%	100%	100%
8	Access to City Council Meetings	70%	70%	70%
9	Council Meeting Minutes	100%	100%	100%
10	ePacket	0%	30%	30%
11	ePacket	25%	60%	50%
17	Automated Public Records Request Process	100%	100%	100%
18	PRA Report	0%	100%	100%
19	Records Management	10%	10%	10%

**Dept: 11 - Administrative Services**

374	Coordinate Response to Lawsuits	100%	100%	100%
375	Coordinate Liability Insurance Renewals	100%	100%	100%
376	Ensure Appropriate Claims Resolution	100%	100%	100%
377	Review Liability Coverages and Recommendations	100%	100%	100%
381	Submit Regulatory Workers' Compensation Forms	100%	100%	100%
397	Create a Limited-Term Assignment Program	25%	50%	50%
398	Implement New Applicant Tracking System	10%	50%	75%
399	Implement New Performance Evaluation System	50%	60%	60%

Work Plan Summary by City Initiative	S T A T U S			
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr

City Initiative: 4 - Improving Service and Results				
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400	Re-Engineer Hiring Process	50%	60%	60%
401	Cross Train Staff	25%	75%	75%
402	Cafeteria Benefits Program	75%	75%	75%
403	On-Line Timecards	20%	60%	60%
404	Implement On-Line Benefits Program	50%	50%	50%
412	Standard Operating Procedures	25%	35%	80%
413	Administrative Support for Department	25%	35%	100%
414	Administrative Services Filing System	50%	65%	80%
415	Records Management & Imaging Program	0%	25%	50%
417	Develop Written Safety Program Required by Cal-OSHA	25%	35%	40%
418	Re-Establish Management Safety Committee	85%	85%	85%
419	Hire Safety Officer	85%	85%	95%
420	Continue conversion to a program based budget format	75%	75%	85%
421	Develop service standards for the Fiscal Year 2007/08 Budget	10%	25%	75%
422	Provide comprehensive quarterly budget updates in a timely manner	50%	50%	75%
423	See Work Plan "Develop service standards for Fiscal Year 2007/08 budget" from 4800801 Budget	0%	0%	0%
424	Work with a consultant to provide a user fee study and cost allocation plan	10%	50%	75%
425	Work with departments to assist in preparation, monitoring and revision of the annual budget	25%	50%	75%
431	Conduct statistical analysis and cost efficiency analysis for various functions within the City	55%	55%	75%
432	Coordinate and monitor specialty consultants used in the operational evaluations	25%	50%	75%
433	Prepare analytical reports as required by the City Council, City Manager and CFO	25%	50%	75%
434	Prepare operational analysis of various City functions	40%	50%	75%
444	Review the internal control activities through-out the Administrative Services department	50%	75%	85%
445	Establish grant account procedures and functions	75%	75%	75%
452	Continue to assist in the annual audit by retrieving auditor requested documents	90%	100%	100%

**Work Plan Summary by City Initiative** **S T A T U S**  
1st Qtr 2nd Qtr 3rd Qtr 4th Qtr

**City Initiative: 4 - Improving Service and Results**

453	Continue to identify and resolve issues/problems related to internal and external customers	50%	65%	75%	
454	Internal Control Review	0%	100%	100%	0%
458	Develop E-Gov Initiatives	50%	25%	60%	
459	Upgrade Financial Software Package	85%	85%	85%	
460	Provide cashiering support for one-stop business center	0%	0%	0%	
461	Animal Licensing	5%	25%	25%	
463	Assist the Beverly Hills Innovation Group in reviewing the current purchasing process	80%	90%	95%	
464	E-Gov Business Tax and Utility Billing on-line payment through City's website	60%	75%	75%	

**Dept: 17 - Police**

28	Anti-Terrorism Programs	25%	50%	75%	
29	Data Management Capability	25%	50%	75%	
31	Interaction with Business and Residential Representatives	40%	50%	60%	
34	School Emergencies	50%	60%	65%	
35	School Resource Officer Programs	25%	30%	35%	
37	Security for Private Schools	10%	15%	20%	
39	Outstanding Arrest Warrants	10%	15%	20%	
40	ABC Violations Involving Minors	20%	25%	30%	
43	Quality of Life Issues	25%	50%	50%	
44	Joint Training with Fire Department Personnel	10%	50%	50%	
45	Three Minute Response	25%	50%	50%	
48	Traffic Grant Objectives	60%	70%	80%	
49	Commercial Enforcement	80%	85%	85%	
50	Neighborhood Speed Watch Program	80%	80%	80%	
51	Photo Radar Speed Enforcement	0%	0%	0%	
52	Photo Red Light Program Expansion	40%	50%	70%	

<b>Work Plan Summary by City Initiative</b>	<b>S T A T U S</b>			
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr

**City Initiative: 4 - Improving Service and Results**

59	Homeland Security Grants	25%	30%	50%
62	9-1-1 Calls	25%	100%	100%
63	Dispatch Phone Lines and Radio Equipment	75%	100%	100%
64	GEO Files for Computer Aided Dispatch	60%	80%	85%
65	GEO File for 9-1-1 System	100%	100%	100%
66	New 9-1-1 System	100%	100%	100%
67	FBI Fingerprint Data Base	0%	0%	0%
68	Resources To Address Unsolved Cases	30%	30%	30%
69	Equipment for First Responders	70%	100%	100%
70	Resources to Address Unsolved Crimes	90%	90%	100%
75	Train Jail Personnel	100%	100%	100%
76	Arrestee Fingerprint Cards and Photographs	60%	60%	60%
87	City-wide Security	5%	60%	65%
88	New Radio System	40%	70%	80%
89	Community Security System	25%	35%	40%
93	Recruitment and Retention of Personnel	60%	85%	85%
94	Digital Imaging	10%	50%	60%
95	Digital Imaging for Police Records	45%	80%	80%

**Dept: 20 - Fire**

102	Grant Administration Work Group	10%	10%	20%
112	Fire Code Adoption	10%	10%	10%
113	Records Management System for the Fire Prevention Bureau	0%	0%	0%
118	Fire Investigation Training	0%	0%	0%
119	Fire Investigator Training	10%	30%	30%
132	12-Lead EKG/Defibrillator Training	0%	15%	75%

<b>Work Plan Summary by City Initiative</b>	<b>S T A T U S</b>			
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr

**City Initiative: 4 - Improving Service and Results**

136	Standing Field Treatment Protocol Implementation	0%	0%	0%
137	Updating AEDs City-wide to meet new American Heart Association Standards	25%	50%	100%
144	CERT Member Utilization as Disaster Volunteers	30%	40%	50%
149	Implement new AHA Guidelines in CPR/AED	100%	100%	100%
150	Continue Achieving Milestones in CPR Training	75%	75%	75%

**Dept: 27 - Community Development**

179	Combination Permits	30%	30%	50%
180	Interactive Voice Response (IVR) System Upgrade	30%	30%	50%
181	Handouts and Correction Sheets	30%	40%	50%
183	Records Backlog	10%	10%	20%
184	Records Inventory	25%	90%	90%
185	Inspection Appointment	30%	30%	50%
186	Interactive Voice Response (IVR) System Upgrade	30%	30%	50%
246	Permit Process Evaluation	20%	30%	35%
249	Administrative Penalty Code Revision	50%	50%	90%
250	Animal Control Contract	50%	50%	50%
252	Administrative Penalty Code Revision	50%	50%	90%
275	CDBG Award of Merit	35%	35%	50%
276	CDBG Administrative	25%	30%	40%
279	CDBG Consultant	25%	35%	50%
280	CDBG Award of Merit	35%	35%	50%

**Dept: 31 - Information Technology**

282	Develop Proof-Of-Concept Application for Public Wi-Fi	50%	50%	55%
283	Develop Wi-Fi Master Plan	10%	20%	25%
284	Facilitate and Support Public Safety Radio Upgrade	70%	80%	90%

Work Plan Summary by City Initiative	S T A T U S			
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr

City Initiative: 4 - Improving Service and Results				
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285	Implement Local Government RF Upgrade	60%	65%	70%
287	Pilot Local Government and Public Safety Wi-Fi Applications	60%	70%	75%
288	Utilize Industry Best Practices for Support and Professional Services Agreements	100%	100%	100%
290	Expand Partnerships with Vendors to Maximize Results	100%	100%	100%
292	Develop Proof-of-Concept Application for Public Wi-Fi	50%	100%	100%
293	Implement Local Government RF Upgrade	50%	50%	70%
294	Pilot Local Government and Public Safety Wi-Fi Applications	50%	70%	70%
296	Implement Fire Dept. Portable Radio Battery Upgrade and Maintenance	100%	100%	100%
301	Define and Begin Implementing "Smart City" Initiatives	5%	60%	75%
302	Expand eGovernment Offerings	30%	60%	75%
303	Formalize and Publish Replacement Schedules for IT Infrastructure	90%	90%	90%
304	Increase User Mobility Through Wireless Technology	45%	60%	70%
305	Leverage Relationships to Create Revenue-Generating Opportunities	50%	60%	75%
306	Reduce Overall Costs of Information Delivery and Demonstrate Return on Investment	45%	70%	100%
308	Develop Teen Space within the Library to Include MAC Lab	100%	100%	100%
309	Spearhead ADA Signage Initiative Throughout Campus	25%	50%	50%
322	Engineer Network and Telecom Solution for Ground Floor Remodel	100%	100%	100%
326	Decrease Support Requests by 20 Percent Through Education and Automation	100%	100%	100%
327	Enable Rapid Restore of Computer Configurations and Standardization of PC Images	100%	25%	75%
328	Enhance Automation of Support Services	100%	100%	100%
329	Establish Regular Software Refreshes Through Remote 'Push'	65%	25%	75%
330	Expand 'Image' Management	50%	25%	75%
331	Expand Remote Support of User Base	100%	100%	100%
332	Increase Customer Service Satisfaction Ratings by 20 Percent	50%	100%	100%

**Work Plan Summary by City Initiative** **S T A T U S**  
 1st Qtr 2nd Qtr 3rd Qtr 4th Qtr

**City Initiative: 4 - Improving Service and Results**

333	Increase Strategies to Combat Adware, Spyware and Viruses	100%	100%	100%
334	Launch Desktop Replacement Program	0%	60%	65%
335	Augment Internal Training	100%	100%	100%
336	Enhance Status Reporting Tool	75%	75%	80%
337	Expand Access and Utilization of E-Mail to All Employees	100%	100%	100%
338	Expand Dashboard Reporting Capabilities	80%	80%	85%
339	Expand Utilization of Geographic Analysis Tools	100%	100%	100%
340	Strategic In-Sourcing of Professional Services	25%	60%	75%
341	Support Business Consolidation	30%	50%	70%
345	Ensure Every Employee Has Access to E-Mail	100%	100%	100%
346	Facilitate Remote Access Capabilities	100%	100%	100%
347	Maximize Utilization of Existing Infrastructure	100%	100%	100%
348	Sunset Legacy Infrastructure	100%	100%	100%
349	Develop Intranet Application to Replace Paper Based HR Forms	75%	100%	100%
355	Provide Human Resources with Support to Digitize Forms by Target Date	100%	100%	100%
356	Deploy Video Server	100%	100%	100%
357	Facilitate Wish List and Fast Start Requests As It Relates to IT Infrastructure	100%	100%	100%
364	Strategic Planning Anticipating Relocation of Graphic Arts	45%	55%	75%
365	Develop Use of Web Based Bevy Application for Ordering Graphic Art Design	25%	25%	75%
369	Continue Planning and Program Design to Move Print Center to Library Level A.	35%	55%	
368	Automate Print Shop Work Order Process to Improve Work Flow and Reporting.	10%	25%	75%
371	Perform As an Electronic Central Processing Bureau	25%	35%	75%

**Dept: 35 - Public Works & Transportation**

212	Additional Parking Meter Technician Position	50%		50%
213	Study of On-Street Parking Meter Equipment	10%		10%

Work Plan Summary by City Initiative	S T A T U S			
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr

City Initiative: 4 - Improving Service and Results				
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215	Parking Enforcement Demonstration Project	20%	15%	100%
218	City Initiated Preferential Parking Permit Zones in Multi-Family Zones	60%		70%
240	New Preferential Parking Permit Guidelines	80%		100%
241	Parking Exemption Program	80%		60%
243	Taxi Licensing/Franchise	5%		5%
257	Meeting Materials Inventory	100%		100%
258	Improvements to Meeting Material Inventory	75%		85%
263	Administrative Regulation on Vehicle Replacement	75%		75%
264	Fleet Technical Assistance Program	10%		10%
265	Fleet Information System	25%		100%
266	Automotive Parts & Supplies Request Tracking System	0%		0%
267	New Automotive Parts Data Entry Procedures	10%		10%
268	Bulk Fleet Fuel Purchasing	10%		10%
269	Facilities Parts & Equipment Catalog System	0%		0%
270	Facilities Parts & Supplies Request Tracking System	0%		0%
271	Brass & Copper Salvage/Recycling Program	0%		0%
272	Water Equipment & Parts Inventory	0%		0%
273	Central Stores General Inventory	0%		0%
509	Commercial Solid Waste Recycling	20%		75%
491	Leak Detection Program	25%	25%	75%
492	MWD Water Purchases	25%		75%
493	Improvement Plans to Civil Engineering Permit Counter & General Public Services	10%		10%
496	New Water Service Installations	25%		75%
508	Two-Cart Residential Solid Waste Collection System	100%	95%	95%
513	Street Sweeping Schedule Study	10%		10%

**Work Plan Summary by City Initiative****S T A T U S**

1st Qtr    2nd Qtr    3rd Qtr    4th Qtr

**City Initiative: 4 - Improving Service and Results**

515	State Mandated Waste Water Discharge Reporting Requirements	50%		50%
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**Dept: 40 - Community Services**

171	Analyze Filming / Special Event Fee Schedule for Potential Modifications	10%	20%	60%
172	City Filming Web Site Upgrade	15%	30%	50%
192	Maintenance Operations Space Needs Study	20%	20%	20%
193	Evaluate Cost of In-House versus Contract Tree Trimming	20%	60%	80%
200	Teen Council	10%	30%	50%
201	Computer Classes for Adults and Seniors	20%	20%	50%
202	Senior Shut-In Service Needs Study	0%	0%	0%
203	Customer Service Training for all Front Line Part-Time Staff	20%	40%	40%
210	Maintenance Schedule and Replacement Program for the Business Triangle.	85%	85%	100%
226	Establish a Knowledge Baseline of Policies/Procedures for all Library Staff	0%	0%	50%
227	Collection Development Plan	50%	75%	75%
228	Assist the Friends of the Library in Accomplishing Their Mission	40%	60%	80%
229	Kelly's Coffee and Fudge Factory's New Location in the Library	30%	80%	100%
230	Find New Revenue Sources for the Community Services Department	15%	15%	40%
237	Convene Human Services Organizational Forums	5%	30%	100%
238	Research Grant Opportunities to Supplement City Funds for Program Budgets	10%	50%	70%

## S T A T U S

## Work Plan Summary by City Initiative

1st Qtr 2nd Qtr 3rd Qtr 4th Qtr

## City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

## Dept: 01 - Policy &amp; Management

436	Coordinate Major Private / Public Projects	0%	50%	75%
468	Internal Preparedness: Training & Exercises	50%	75%	100%
469	Internal Preparedness: Supplies & Resources	50%	50%	75%
470	Internal Preparedness: EOC	50%	60%	75%
471	Internal Preparedness: Volunteer Manual	70%	75%	90%
472	Internal Preparedness: Disaster Plan	75%	75%	90%
473	Internal Preparedness: NIMS Compliance	100%	100%	100%

## Dept: 11 - Administrative Services

378	Coordinate Benefit Coverages	100%	100%	100%
382	Develop Plans to Reduce Workers' Compensation Exposures	25%	50%	60%
409	Employee Excellence Awards Program	35%	100%	100%
410	Employee Innovations Award Program	35%	75%	75%
411	Beverly Hills Innovation Group Representation/Coordination	25%	50%	75%
446	Apply for the GFOA and CSMFO awards for excellence for the City's annual audit	75%	100%	100%
447	Implement new Governmental Accounting Standards Board (GASB) guidelines	100%	100%	100%
448	Strengthen our preparedness for emergencies	50%	75%	85%
466	See Work Plan "Provide cashiering support for one-stop business center" from 4801701 Dept Admin	0%	0%	0%

## Dept: 17 - Police

32	Community-Based Crime Prevention Efforts	40%	45%	50%
36	Parent Education Programs	25%	30%	35%
41	Detective Bureau Clearance Rate	45%	55%	70%
46	Nuisance and Quality of Life Concerns	25%	50%	50%
53	Cost Recovery Following Alcohol-Involved Collisions	50%	50%	50%

<b>Work Plan Summary by City Initiative</b>	<b>S T A T U S</b>			
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr

**City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence**

54	Traffic Safety Technology	60%	70%	80%
77	Cooperative Training With Other Agencies	45%	50%	75%
78	Travel-Related Expenditures	25%	100%	100%
79	Certification of Law Enforcement Instructors	45%	100%	100%
80	State Training Standards for Sworn and Jail Personnel	0%	50%	75%
90	Community Security System	50%	60%	65%
91	Automated License Plate Recognition System	25%	40%	45%

**Dept: 20 - Fire**

103	Automated Recall and Staffing Program	0%	0%	0%
104	Emergency Preparedness and Response Training	50%	70%	80%
105	Command Vehicles for Assistant Chiefs	25%	50%	75%
114	Fire Safety Systems Testing Program - Title 19 Compliance	20%	80%	100%
115	Improved Brush Vegetation Management Program	75%	95%	100%
116	Fire Alarm Testing Program Revision/Update	25%	25%	25%
117	Update the Wood Roof Replacement Ordinance	25%	75%	100%
122	Improve Terrorism/WMD Response Capability	30%	40%	50%
123	Increase Vehicle Extrication Capabilities	100%	100%	100%
124	Firefighting Foam Training	50%	60%	75%
125	Improving Mutual-Aid Operations with L.A. City and other Area A cities	50%	60%	70%
128	Forklift for USAR, CERT and DART training activities and props	0%	0%	0%
129	Regional USAR Training	100%	100%	100%
130	Thermal Imaging Camera Purchase	100%	100%	100%
133	Replacement of Oxygen Tank Fill Station	0%	0%	0%
134	MCI Trailer Purchase	95%	100%	100%
145	CERT Refresher Training	25%	50%	75%

## S T A T U S

## Work Plan Summary by City Initiative

1st Qtr 2nd Qtr 3rd Qtr 4th Qtr

## City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

146	Red Cross Sheltering and Mass Casualty Incident Training for CERT Members	10%	25%	25%
147	CERT Training - Two 29 Hour Classes per Year	50%	50%	100%
153	PAD Program Phase II	0%	0%	0%
154	On-going Training and Re-Certification of City Employees in AED Usage	30%	40%	50%

## Dept: 27 - Community Development

156	Beverly Hills Cultural Center	25%	30%	40%
157	Commercial CID Study	0%	0%	0%
158	Medical Office Study	0%	0%	0%
159	Sign Code Revisions	0%	0%	0%
160	Single Family Design Review Evaluation	30%	30%	30%
161	Single Family Development Standards Analysis	25%	25%	25%
162	Local CEQA Guidelines	0%	0%	0%
163	Water Conserving Landscape Standards	0%	0%	0%
164	George Comfort Project (231 North Beverly Drive)	25%	35%	50%
165	Affordable Housing Strategies	0%	100%	
169	Design Review Award Program	0%	20%	20%
170	Commission Training	25%	25%	30%
182	Seismic Mitigation Program	30%		50%
277	CDBG Award of Merit	35%	35%	50%
278	CDBG Program Continuance	100%	100%	100%
281	CDBG Program Continuance	100%	100%	100%

## Dept: 31 - Information Technology

286	Leverage Existing Knowledge Bases to Maximize Return on Investment (ROI)	45%	50%	100%
289	Back-haul Wireless Traffic Onto Fiber Optic Networks	100%	100%	100%
291	Implement Best Practices Project Management Tools and Techniques to Increase Productivity	50%	60%	75%

## S T A T U S

## Work Plan Summary by City Initiative

1st Qtr 2nd Qtr 3rd Qtr 4th Qtr

## City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

295	Expansion of Wi-Fi Technology for Internal and External Purposes	50%	50%	70%
297	Facilitate and Support Public Safety Radio Upgrade	70%	80%	90%
298	Implement Trunked Systems for RF-Based Applications for Local Government	50%	50%	70%
311	Enhance Resiliency of IT Infrastructure by Employing Business Continuity Best Practices	50%	60%	75%
312	Engage Independent Security Consultant to Audit Computer Security	100%	100%	100%
313	Ensure Resilient and Secure eGovernment Infrastructure	100%	100%	100%
314	Establish Additional Redundancy to Further Support of Disaster Recovery	100%	100%	100%
315	Expand Secure Remote Access to Public Safety and Local Government	100%	100%	100%
316	Fully Understand Known Risks and Exposures and Develop Recovery Time/Point Objectives.	100%	100%	100%
317	Implement Security Best Practices for Data Center and Secondary Sites	75%	90%	95%
318	Right-Sizing Solution Paths by Leveraging Existing Infrastructure to Minimize Capital Costs	100%	100%	100%
323	Design and Implement Comprehensive Phone System Upgrade	25%	50%	75%
324	Further Expansion of the Municipal Area Network Into Southern Section of City	15%	30%	75%
325	Maintain Industry Best Practice of 99.99999 Percent Uptime	100%	100%	100%
342	Expand Web-Based Applications for Internal Staff	100%	100%	100%
343	Overhaul City's Geographic Information Systems	60%	75%	85%
344	Showcase Results to National Audiences	100%	100%	100%
350	Accelerate Consolidation of Disparate Technology	30%	50%	75%
351	Enhance Predictive Failure Alerts	60%	60%	75%
352	Ensure Integrity of Mission Critical Systems	100%	100%	100%
353	Expand Remote Disaster Recovery Infrastructure	100%	100%	100%
354	Maintain Industry Best Practice of 99.99999 Percent Uptime for the City's Core IT Infrastructure	45%	100%	100%
363	Develop Award Winning, Innovative, Engaging Video Programming for the Community	45%	65%	100%

## S T A T U S

## Work Plan Summary by City Initiative

1st Qtr 2nd Qtr 3rd Qtr 4th Qtr

## City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

## Dept: 35 - Public Works &amp; Transportation

255	Building Commissioning Services	100%	100%	100%
262	Fleet Shift to BioDiesel Use	100%		100%
484	Management of Shallow Groundwater in the Hollywood Basin	50%		75%
485	Maintenance of Groundwater Supply	25%		75%
500	Water Audits & Rebates	25%		70%
506	Parking Operations BMP Review	50%	85%	85%
516	Waste Water Maintenance Division - Use of New Equipment & Technology	25%		75%

## Dept: 40 - Community Services

173	Strategic Plan for the Enhancement of Greystone Mansion	20%	40%	75%
174	Quarterly Networking Cultural Round Table Meetings	5%	5%	10%
175	Consultant for Cultural Program Partnerships	50%	100%	100%
176	Greystone Marketing Study	10%	30%	70%
177	Cell Phone Audio Tour of Outdoor Public Art	2%	2%	2%
198	Community Recreation Center Study	0%	0%	0%
199	Roxbury and La Cienega Parks Master Plans	20%	60%	70%
225	Develop a Parent Educational Program to Prepare Preschoolers for School	30%	40%	85%
239	Multicultural Festival	70%	100%	100%

**Work Plan Summary by City Initiative**

**S T A T U S**

1st Qtr    2nd Qtr    3rd Qtr    4th Qtr

**City Initiative: Please select a dominate City Initiative from the list above.**

**Dept: 35 - Public Works & Transportation**

190	Citywide Traffic Control & Transit Priority System	100%	100%
486	Construction of Mid-Block Crossing Signal	50%	50%
191	Customer Service Improvement Plan	10%	10%
475	Civil Engineering - Coldwater Reservoir CIP	50%	50%
476	Civil Engineering - Seismic Retrofit to Reservoirs CIP	50%	50%

CITY OF BEVERLY HILLS



WORK PLAN DETAILS

**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

Other Information Technology

Estimated Completion Date: 12/31/2007

Departments Involved: Administrative Services

Status:	Qtr 1: 10%	Qtr 2: 10%	Qtr 3: 10%	Qtr 4:
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Description of Status/Comments:

Conducted initial meeting with Risk Management and IT.

**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.

City Initiative: 4 - Improving Service and Results

Category: G - General Government Services

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date: 6/12/2006

Other

Estimated Completion Date: 3/16/2007

Departments Involved:

Status:	Qtr 1: 20%	Qtr 2: 50%	Qtr 3: 90%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Consultant hired, process is in place and meeting required deadlines.

**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:  Other City Attorney's Office

Estimated Completion Date:  Departments Involved: Policy & Management

Status:	Qtr 1: 30%	Qtr 2: 60%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Election material translated in Spanish and Farsi; bilingual pollworkers recruited.

**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 AND 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 Other Administrative Services

Estimated Completion Date: 1/31/2007 Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	50%	Qtr 3:	100%	Qtr 4:	
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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 AND 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 Other Information Technology

Estimated Completion Date: 7/1/2007 Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	75%	Qtr 3:	80%	Qtr 4:	
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Description of Status/Comments:

**Work Plan: 007 City Council Packet Preparation**

**Enforce deadlines for submission of Council Meeting packet material**

**Program: 0101402 PUBLIC MEETINGS AND 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

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Allow for unanticipated exceptions.

**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 AND 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

Estimated Completion Date:

Other Information Technology Departments Involved:

Status:	Qtr 1: 70%	Qtr 2: 70%	Qtr 3: 70%	Qtr 4:
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Description of Status/Comments:

Meetings and agendas completed. Packet material training and implementation in FY 07/08.

**Work Plan: 009 Council Meeting Minutes**

**Produce all Council Meeting minutes in Granicus**

**Program: 0101402 PUBLIC MEETINGS AND 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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

**Work Plan: 010 ePacket**

**Training all City staff on ePacket and Agenda procedures**

**Program: 0101402 PUBLIC MEETINGS AND 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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 0%	Qtr 2: 30%	Qtr 3: 30%	Qtr 4:
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Description of Status/Comments:

**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 AND HEARINGS**

Fund: 01 General Fund

Dept: 07 City Clerk

Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to have" 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

Other Information Technology

Estimated Completion Date: 6/30/2008

Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 60%	Qtr 3: 50%	Qtr 4:
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Description of Status/Comments:

Meetings and agendas completed. Packet material training and implementation in FY 07/08.

**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

Other

Estimated Completion Date: 12/31/2007

Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 50%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Records management consultant hired. Draft needs assessment plan provided.

**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:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 30%	Qtr 2: 30%	Qtr 3: 30%	Qtr 4:
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Description of Status/Comments:

**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:

Other

Estimated Completion Date:

Departments Involved:  
On-Going

Status:	Qtr 1: 15%	Qtr 2: 20%	Qtr 3: 80%	Qtr 4:
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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:

City Initiative: 1 - Organization Development - Being the Best

Category: O - Operational Efficiency

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	30%	Qtr 3:	30%	Qtr 4:	
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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:  Other Administrative Services

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	10%	Qtr 3:	10%	Qtr 4:	
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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:

Other

Estimated Completion Date:

Departments  
Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	
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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:

Other

Estimated Completion Date:

Departments  
Involved:

Status:	Qtr 1:	0%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	
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Description of Status/Comments:

Comcate reports generated by IT.

**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:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	10%	Qtr 3:	10%	Qtr 4:	
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Description of Status/Comments:

Awaiting final needs assessment plan and records management position approval.

**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:

Other

Estimated Completion Date:

Departments Involved:

On Hold: Position-related

Status:	Qtr 1:	0%	Qtr 2:	50%	Qtr 3:	50%	Qtr 4:	
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 20%"/>	<input type="text" value="Qtr 2: 25%"/>	<input type="text" value="Qtr 3: 30%"/>	<input type="text" value="Qtr 4:"/>
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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:  Other

Estimated Completion Date:  Departments Involved:  
On-Going

Status:	<input type="text" value="Qtr 1: 25%"/>	<input type="text" value="Qtr 2: 50%"/>	<input type="text" value="Qtr 3: 75%"/>	<input type="text" value="Qtr 4:"/>
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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:  Other

Estimated Completion Date:  Departments Involved:

On-Going

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

On-Going

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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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:

Other

Estimated Completion Date:

Departments Involved:

On-Going

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

The Media Relations Unit has maintained weekly contact with the local newspapers and provided regular updates to all media outlets on important events.

**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:

Other

Estimated Completion Date:

Departments Involved:

On-Going

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

The Media Relations Unit continues to provide weekly crime and arrest summaries to the public through the local newspapers.

**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 have" 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:  Other

Estimated Completion Date:  Departments Involved: On-Going

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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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.

City Initiative: 4 - Improving Service and Results

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved: On-Going

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

The Intelligence Unit has expanded and increased participation with outside agencies through organizing monthly area intelligence meetings and training at the Police Department .

**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 have" 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:

Other

Estimated Completion Date:

Departments Involved:

On-Going

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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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:

Other

Estimated Completion Date:

Departments Involved:

On-Going

Status:	Qtr 1: 25%	Qtr 2: 40%	Qtr 3: 50%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

On-Going

Status:	Qtr 1: 40%	Qtr 2: 50%	Qtr 3: 60%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

On-Going

Status:	Qtr 1: 40%	Qtr 2: 45%	Qtr 3: 50%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

On-Going

Status:	Qtr 1: 25%	Qtr 2: 40%	Qtr 3: 50%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

On-Going

Status:	Qtr 1: 50%	Qtr 2: 60%	Qtr 3: 65%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved: On-Going

Status:	Qtr 1: 25%	Qtr 2: 30%	Qtr 3: 35%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved: On-Going

Status:	Qtr 1: 25%	Qtr 2: 30%	Qtr 3: 35%	Qtr 4:
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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:

Other

Estimated Completion Date:

Departments Involved:

On-Going

Status:	Qtr 1: 10%	Qtr 2: 15%	Qtr 3: 20%	Qtr 4:
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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:

Other

Estimated Completion Date:

Departments Involved:

On-Going

Status:	Qtr 1: 40%	Qtr 2: 50%	Qtr 3: 60%	Qtr 4:
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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 have" 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 Other

Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1: 10%	Qtr 2: 15%	Qtr 3: 20%	Qtr 4:
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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 Other

Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1: 20%	Qtr 2: 25%	Qtr 3: 30%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved: On-Going

Status:	Qtr 1: 45%	Qtr 2: 55%	Qtr 3: 70%	Qtr 4:
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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.

City Initiative: 1 - Organization Development - Being the Best

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other Fire

Estimated Completion Date:  Departments Involved: On-Going

Status:	Qtr 1: 30%	Qtr 2: 45%	Qtr 3: 45%	Qtr 4:
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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

Estimated Completion Date:

Other City Attorney's Office  
Departments Community Development  
Involved:

On-Going

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 50%	Qtr 4:
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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.

City Initiative: 4 - Improving Service and Results

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006

Estimated Completion Date:

Other Fire  
Departments  
Involved:

On-Going

Status:	Qtr 1: 10%	Qtr 2: 50%	Qtr 3: 50%	Qtr 4:
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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 Other

Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 50%	Qtr 4:
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Description of Status/Comments:

The average response time for this period was less than 3 minutes.

**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 Other Fire

Estimated Completion Date: On-Going Departments Involved: Community Development

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 50%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 90%	Qtr 2: 95%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Two new motor officers have joined the Traffic Bureau and are scheduled for update training this Spring.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 60%	Qtr 2: 70%	Qtr 3: 80%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 80%	Qtr 2: 85%	Qtr 3: 85%	Qtr 4:
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Description of Status/Comments:

Delivery of enforcement vehicle has been delayed until February. Other equipment to be installed in the truck has been received by the vehicle shop.  
Trained officers are deployed on a part-time basis.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 80%	Qtr 2: 80%	Qtr 3: 80%	Qtr 4:
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Description of Status/Comments:

Staff changes in Traffic will require a re-focusing of efforts on this program.

**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:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved: On-Going

Status:	Qtr 1: 0%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 40%	Qtr 2: 50%	Qtr 3: 70%	Qtr 4:
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Description of Status/Comments:

Three vendor proposals have been submitted for a one-year pilot project featuring new technology. Reviews and reference checks are now underway.

**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 have" 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 Other City Attorney's Office

Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 50%	Qtr 3: 50%	Qtr 4:
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Description of Status/Comments:

Traffic staff changes will require review of proposal before implementation.

**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 Other

Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1: 60%	Qtr 2: 70%	Qtr 3: 80%	Qtr 4:
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Description of Status/Comments:

Laser mapping equipment has been deployed on several major collision scenes and crime scenes. This equipment has drastically reduced the time required for collecting measurements as well as street closures.

**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.

City Initiative: 1 - Organization Development - Being the Best

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	
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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.

City Initiative: 1 - Organization Development - Being the Best

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other Fire

Estimated Completion Date:  Departments Involved:  
On-Going

Status:	Qtr 1:	15%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	
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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:  Other

Estimated Completion Date:  Departments Involved: On-Going

Status:	Qtr 1: 25%	Qtr 2: 30%	Qtr 3: 30%	Qtr 4:
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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.

City Initiative: 1 - Organization Development - Being the Best

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 10%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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.

City Initiative: 4 - Improving Service and Results

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved: On-Going

Status:	Qtr 1: 25%	Qtr 2: 30%	Qtr 3: 50%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved: On-Going

Status:	Qtr 1: 0%	Qtr 2: 25%	Qtr 3: 50%	Qtr 4:
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Description of Status/Comments:

One communications dispatcher hired.

**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 have" 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:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 75%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Installation of new recording equipment and training has been completed.

**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:  Other Information Technology

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 60%	Qtr 2: 80%	Qtr 3: 85%	Qtr 4:
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Description of Status/Comments:

Working with Information Technology to successfully implement new GEO file and mapping system. The data installation portion of the project has been completed.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved: On-Going

Status:	Qtr 1: 0%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved: On-Going

Status:	Qtr 1: 30%	Qtr 2: 30%	Qtr 3: 30%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 70%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

All 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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 90%	Qtr 2: 90%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Equipment has been delivered and is currently being installed 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 Other

Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	10%	Qtr 3:	10%	Qtr 4:	
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Description of Status/Comments:

One Forensic Specialist candidate has passed the oral examination and is currently in the background phase.

**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 Other

Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1:	90%	Qtr 2:	72%	Qtr 3:	72%	Qtr 4:	
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Description of Status/Comments:

One jailer resigned during this period and one position remains unfilled. One jailer candidate currently in the background process.

**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 Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4: <input type="text"/>
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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 Other Public Works & Transportation

Estimated Completion Date:  Departments Involved: Fire

On-Going

Status:	Qtr 1: 10%	Qtr 2: 75%	Qtr 3: 75%	Qtr 4: <input type="text"/>
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Description of Status/Comments:

Architectural renderings are in the final development stages. Staff currently working to retain an EOC design consultant.

**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:

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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:

Estimated Completion Date:

Other Departments Involved:  
On-Going

Status:	Qtr 1: 60%	Qtr 2: 60%	Qtr 3: 60%	Qtr 4:
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Description of Status/Comments:

On-going Upgrade of County Livescan program.

**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:  Other

Estimated Completion Date:  Departments Involved: On-Going

Status:	Qtr 1: 45%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

Employees participated in a wide range of cooperative training opportunities with allied agencies concerning homeland security, terrorism, tactical training and dignitary protection.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Training completed.

**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 have" 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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 45%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Training of instructors completed.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 0%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

POST perishable skills training has been completed 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:

City Initiative: 1 - Organization Development - Being the Best

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date:  Departments Involved:  
On-Going

Status:	Qtr 1: 90%	Qtr 2: 90%	Qtr 3: 95%	Qtr 4: <input type="text"/>
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Description of Status/Comments:

Due to recent retirements, the current staffing level remains the same as the first quarter.

**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 Other

Estimated Completion Date:  Departments Involved:  
On-Going

Status:	Qtr 1: 45%	Qtr 2: 80%	Qtr 3: 90%	Qtr 4: <input type="text"/>
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Description of Status/Comments:

During the quarter, personnel have participated in three 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:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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.

City Initiative: 3 - Community Reinvestment

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other Information Technology

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 90%	Qtr 2: 90%	Qtr 3: 92%	Qtr 4:
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Description of Status/Comments:

Staff working with engineering consultant to develop deployment plan.

**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:

City Initiative: 3 - Community Reinvestment

Category: G - General Government Services

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date: 6/12/2006

Other Information Technology

Estimated Completion Date: 2/28/2007

Departments Involved: Fire

Public Works & Transportation

Status:	Qtr 1: 80%	Qtr 2: 80%	Qtr 3: 90%	Qtr 4:
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Description of Status/Comments:

System infrastructure is complete and system undergoing extensive optimization testing. Mobile radio installation and system manager training under way.

**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

Other

Estimated Completion Date: 1/25/2007

Departments Involved:

Status:	Qtr 1: 0%	Qtr 2: 70%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

A contractor has been retained and the work is scheduled to be completed by 1/25/07.

**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.

City Initiative: 4 - Improving Service and Results

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other Information Technology

Estimated Completion Date: On-Going Departments Involved: Public Works & Transportation

Status:	Qtr 1: 5%	Qtr 2: 60%	Qtr 3: 65%	Qtr 4:
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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.

City Initiative: 4 - Improving Service and Results

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other Information Technology

Estimated Completion Date: 2/28/2007 Departments Involved: Fire Public Works & Transportation

Status:	Qtr 1: 40%	Qtr 2: 70%	Qtr 3: 80%	Qtr 4:
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Description of Status/Comments:

Radio frequency interference issues are currently being addressed, which may affect the "go live" date for this project.

**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.

City Initiative: 4 - Improving Service and Results

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other Information Technology

Estimated Completion Date: On-Going Departments Involved: Policy & Management

Status:	Qtr 1: 25%	Qtr 2: 35%	Qtr 3: 40%	Qtr 4:
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Description of Status/Comments:

Additional cameras have been purchased and the deployment plan is currently being developed. Program concept plan is scheduled to be presented to Council on 1/30/2007.

**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.

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 Other

Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 60%	Qtr 3: 65%	Qtr 4:
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Description of Status/Comments:

All cameras have been purchased. Staff currently working with engineering consultant on deployment plan.

**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.

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 Other Information Technology

Estimated Completion Date: On-Going Departments Involved: Public Works & Transportation

Status:	Qtr 1: 25%	Qtr 2: 40%	Qtr 3: 45%	Qtr 4:
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Description of Status/Comments:

A purchase order for one mobile ALPR system is being processed. One fixed post ALPR system currently being considered.

**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 Other

Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1: 80%	Qtr 2: 80%	Qtr 3: 80%	Qtr 4:
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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 Other

Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1: 60%	Qtr 2: 85%	Qtr 3: 85%	Qtr 4:
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Description of Status/Comments:

One applicant currently in the hiring process.

**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 have" 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 Other

Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1: 10%	Qtr 2: 50%	Qtr 3: 60%	Qtr 4:
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Description of Status/Comments:

Current workflow being revised.

**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:

Other

Estimated Completion Date:

Departments Involved:

On-Going

Status:	Qtr 1: 45%	Qtr 2: 80%	Qtr 3: 80%	Qtr 4:
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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:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 83%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 45%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:  
On-Going

Status:	Qtr 1: 30%	Qtr 2: 40%	Qtr 3: 50%	Qtr 4:
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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 carrer 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:  Other Policy & Management

Estimated Completion Date:  Departments Involved: Administrative Services

Status:	Qtr 1:	75%	Qtr 2:	80%	Qtr 3:	90%	Qtr 4:	
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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 February, 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:  Other Public Works & Transportation

Estimated Completion Date:  Departments Involved:

See Comments Section

Status:	Qtr 1:	25%	Qtr 2:	25%	Qtr 3:	65%	Qtr 4:	
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Description of Status/Comments:

The carpeting is complete and the HVAC upgrades are beginning, with a contractor on board and beginning the work. The contractor has yet to begin work - currently specifying and ordering equipment.

**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

Other Fire

Estimated Completion Date: 8/30/2007

Departments Involved: Public Works & Transportation  
Community Development

Status:	Qtr 1: 5%	Qtr 2: 10%	Qtr 3: 20%	Qtr 4:
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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. Architects currently drawing plans - 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

Other Administrative Services

Estimated Completion Date:

Departments Involved:

On Hold: Position-related

Status:	Qtr 1: 10%	Qtr 2: 10%	Qtr 3: 20%	Qtr 4:
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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. Currently delayed ,awaiting positions.

**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 Other Information Technology

Estimated Completion Date: On Hold: Budget-related Departments Involved:

Status:	Qtr 1: 0%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4:
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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 Other Fire

Estimated Completion Date: On-Going Departments Involved: Police Non-Departmental

Status:	Qtr 1: 50%	Qtr 2: 70%	Qtr 3: 80%	Qtr 4:
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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 Vehicles for Assistant Chiefs**

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

Other Public Works & Transportation

Estimated Completion Date: 5/30/2007

Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

Providing two "Command Capable" vehicles - Chevrolet Tahoe SUVs with command console, communications equipment, and emergency response capability allows the Fire Department to deploy additional Incident Commanders 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

Other

Estimated Completion Date: 3/30/2007

Departments Involved:

Status:	Qtr 1: 20%	Qtr 2: 75%	Qtr 3: 100%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 10%	Qtr 2: 20%	Qtr 3: 25%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:  
On-Going

Status:	Qtr 1: 50%	Qtr 2: 75%	Qtr 3: 100%	Qtr 4:
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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:

Other Administrative Services

Estimated Completion Date:

Departments

Involved:

See Comments Section

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	100%	Qtr 4:	
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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:

Other Community Development

Estimated Completion Date:

Departments

Information Technology

Involved:

See Comments Section

Status:	Qtr 1:	50%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	
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Description of Status/Comments:

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

**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:  Other Community Development

Estimated Completion Date:  Departments Involved: City Attorney's Office

See Comments Section

Status:	Qtr 1: 0%	Qtr 2: 20%	Qtr 3: 20%	Qtr 4:
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Description of Status/Comments:

The new Fire Code has not yet been adopted and therefore training has not yet begun. Due to delays in the State's adoption process, the Fire Code will not be available for adoption in the current fiscal year. Pre-adoption courses are being attended by Bureau personnel.

**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:  Other Community Development

Estimated Completion Date:  Departments Involved:

See Comments Section

Status:	Qtr 1: 10%	Qtr 2: 10%	Qtr 3: 10%	Qtr 4:
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Description of Status/Comments:

The newest edition of the Fire Code has not yet been published for adoption. The State has delayed adoption of the Fire Code until the beginning of the next Fiscal Year.

**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

Estimated Completion Date:  Other Information Technology Departments Involved: On-Going

Status:	Qtr 1: 0%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4:
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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

Estimated Completion Date: 4/1/2007 Other Information Technology Departments Involved: Community Development

Status:	Qtr 1: 20%	Qtr 2: 80%	Qtr 3: 100%	Qtr 4:
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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 private 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

Estimated Completion Date: 5/30/2007

Other City Attorney's Office  
Departments Administrative Services  
Involved:

Status:	Qtr 1: 75%	Qtr 2: 95%	Qtr 3: 100%	Qtr 4:
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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. Additional training will be conducted for all personnel.

**Work Plan: 116 Fire Alarm Testing Program Revision/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

Estimated Completion Date:

Other Community Development  
Departments Information Technology  
Involved:

On Hold: Position-related

Status:	Qtr 1: 25%	Qtr 2: 25%	Qtr 3: 25%	Qtr 4:
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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. Insufficient staffing and resources to complete this program.

**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

Other Departments Involved: Community Development  
City Attorney's Office

Estimated Completion Date:

See Comments Section

Status:	Qtr 1: 25%	Qtr 2: 75%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Working with Community Development to define what constitutes a fire-resistive roof assembly. The new Fire Code is forthcoming. Agreed upon provisions will be implemented when the new Code is made available.

**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

Other Departments Involved:

Estimated Completion Date:

On Hold: Budget-related

Status:	Qtr 1: 0%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4:
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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 Other Police

Estimated Completion Date: 7/1/2007 Departments Involved:

Status:	Qtr 1: 10%	Qtr 2: 30%	Qtr 3: 30%	Qtr 4:
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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 Other Administrative Services

Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1: 100%	Qtr 2:	Qtr 3: 100%	Qtr 4:
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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 may be available to defray 33% or more 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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 80%	Qtr 2: 90%	Qtr 3: 95%	Qtr 4:
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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. Utility vehicle is in-service. Command vehicle delivered and being equipped with technology.

**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:  Other Police

Estimated Completion Date:  Departments Involved: Non-Departmental

On-Going

Status:	Qtr 1: 30%	Qtr 2: 40%	Qtr 3: 50%	Qtr 4:
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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:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 60%	Qtr 3: 75%	Qtr 4:
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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:

Estimated Completion Date:  Other Departments Involved: On-Going

Status:	Qtr 1: 50%	Qtr 2: 60%	Qtr 3: 70%	Qtr 4:
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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:  Other Non-Departmental

Estimated Completion Date:  Departments Involved: On-Going

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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

Estimated Completion Date: 7/1/2007 Other Departments Involved:

Status:	Qtr 1: 10%	Qtr 2: 20%	Qtr 3: 30%	Qtr 4:
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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 have" 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

Estimated Completion Date: On Hold: Budget-related Other Public Works & Transportation Departments Involved:

Status:	Qtr 1: 0%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved: On-Going

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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

Other Public Works & Transportation

Estimated Completion Date: 3/1/2007

Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 75%	Qtr 3: 90%	Qtr 4:
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Description of Status/Comments:

Two new Rescue Ambulances have been ordered and are currently being built with delivery anticipated by early February. In service following internal upgrades and training.

**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

Other

Estimated Completion Date: 3/31/2007

Departments Involved:

Status:	Qtr 1: 0%	Qtr 2: 15%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

The 12-Lead equipment has not been purchased. Training has begun and will 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

Other

Estimated Completion Date:

Departments

Involved:

On Hold: Budget-related

Status:	Qtr 1: 0%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4:
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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

Other

Estimated Completion Date: 12/31/2006

Departments

Involved:

Status:	Qtr 1: 95%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	
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Description of Status/Comments:

The EMS Coordinator position is critical to the management fo 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:  Other

Estimated Completion Date:  Departments Involved:

See Comments Section

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	
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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

Estimated Completion Date:  Other Police Departments Involved:

See Comments Section

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 100%	Qtr 4:
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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

Estimated Completion Date: 2/1/2007 Other Police Departments Involved:

Status:	Qtr 1: 75%	Qtr 2: 90%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Two Firefighters have completed all their Classroom and Clinical training and Field training. They are currently awaiting National Registry Testing that precedes certification in LA County.

**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:

Estimated Completion Date:  Other Departments Involved:

On-Going

Status:	Qtr 1: 50%	Qtr 2: 60%	Qtr 3: 75%	Qtr 4:
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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:

Estimated Completion Date:  Other Departments Involved:

See Comments Section

Status:	Qtr 1: 0%	Qtr 2: 0%	Qtr 3: 15%	Qtr 4:
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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. Classes will begin in third quarter.

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

**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 Other

Estimated Completion Date: 8/1/2006 Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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 have" 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 Other Police

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 20%	Qtr 2: 30%	Qtr 3: 40%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments

On-Going Involved:

Status:	Qtr 1: 40%	Qtr 2: 50%	Qtr 3: 50%	Qtr 4:
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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:  Other Administrative Services

Estimated Completion Date:  Departments Police

On-Going Involved:

Status:	Qtr 1: 30%	Qtr 2: 40%	Qtr 3: 50%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:  
On-Going

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:  
On-Going

Status:	Qtr 1: 10%	Qtr 2: 25%	Qtr 3: 25%	Qtr 4:
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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 Other

Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 50%	Qtr 3: 100%	Qtr 4:
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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 Other

Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 40%	Qtr 3: 50%	Qtr 4:
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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

Other

Estimated Completion Date: 8/30/2006

Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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 have" 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

Other

Estimated Completion Date:

Departments Involved:

See Comments Section

Status:	Qtr 1: 75%	Qtr 2: 75%	Qtr 3: 75%	Qtr 4:
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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. It was an error to put this figure in as a one year goal. Currently, approximately 1,500 additional people are being trained per year

**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 have" 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

Estimated Completion Date:  Other Departments Involved: On-Going

Status:	Qtr 1: 50%	Qtr 2: 65%	Qtr 3: 75%	Qtr 4:
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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:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006

Estimated Completion Date:  Other Departments Involved: See Comments Section

Status:	Qtr 1: 50%	Qtr 2: 60%	Qtr 3: 100%	Qtr 4:
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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. Upgrade of Philips units to AHA standards contingent upon manufacturer who is slow to provide the service.

**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 Other

Estimated Completion Date:  Departments Involved:

See Comments Section

Status:	Qtr 1: 0%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4:
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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 Other Policy & Management

Estimated Completion Date:  Departments Involved: Administrative Services

On-Going

Status:	Qtr 1: 30%	Qtr 2: 40%	Qtr 3: 50%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 25%	Qtr 3: 25%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 30%	Qtr 3: 40%	Qtr 4:
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Description of Status/Comments:

Substantial revision to the project necessitates a new EIR contract. EIR scoping meeting scheduled for 1/16/07. Release of the Draft EIR for public review is expected in late spring.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	
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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 have" 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:  Other

Estimated Completion Date:  Departments Involved:

See Comments Section

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	30%	Qtr 3:	30%	Qtr 4:	
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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 have" 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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 25%	Qtr 3: 25%	Qtr 4:
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Description of Status/Comments:

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 0%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4:
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Description of Status/Comments:

**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 Other

Estimated Completion Date:  Departments Involved:

See Comments Section

Status:	Qtr 1: 0%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: <input type="text"/>
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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.

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 Other

Estimated Completion Date: 9/30/2007 Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 35%	Qtr 3: 50%	Qtr 4: <input type="text"/>
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Description of Status/Comments:

Work on the EIR continues. The Draft EIR is expected to be released for public review at the end of April, 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:  Other

Estimated Completion Date:  Departments Involved:

See Comments Section

Status:	Qtr 1: 0%	Qtr 2: 100%	Qtr 3:	Qtr 4:
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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 has been completed. The consultant contract for on-call analysis of development agreements was a carry-over from FY05-06. The consultant contract for analysis of inclusionary formula for ordinance has been deferred to 2007-08 due to temporary staff shortage.

**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.

City Initiative: 3 - Community Reinvestment

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other Public Works & Transportation

Estimated Completion Date:  Departments Involved: Community Services  
Fire

Status:	Qtr 1: 20%	Qtr 2: 35%	Qtr 3: 40%	Qtr 4:
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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 have" 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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	20%	Qtr 3:	20%	Qtr 4:	
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Description of Status/Comments:

A multi-year project which was not fully funded in 2006-07. If funded in 2007-08, work will continue.

**Work Plan: 168 Former 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.

City Initiative: 3 - Community Reinvestment

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other Policy & Management

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	35%	Qtr 3:	35%	Qtr 4:	
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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 April, 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:  Other  
 Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	20%	Qtr 3:	20%	Qtr 4:	
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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. Staff is in the process of preparing a list of potential design candidates for Commission consideration within the next few months.

**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:  Other  
 Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	25%	Qtr 3:	30%	Qtr 4:	
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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 AND 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 Other Administrative Services

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 10%	Qtr 2: 20%	Qtr 3: 60%	Qtr 4:
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Description of Status/Comments:

"Street Closure" process/fee review that was scheduled for December 2006, has been moved to January 2007. Staff to meet with Fee Study Consultant in January 2007.

**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 AND 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 Other Policy & Management

Estimated Completion Date: 6/30/2007 Departments Involved: Information Technology

Status:	Qtr 1: 15%	Qtr 2: 30%	Qtr 3: 50%	Qtr 4:
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Description of Status/Comments:

Departmental staff website modification meetings held (including Cable Office and Communications & Marketing) to review /discuss website modifications. Photos and new links added to the website in December 2006.

**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 have" 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 Other

Estimated Completion Date: 4/30/2007 Departments Involved:

Status:	Qtr 1: 20%	Qtr 2: 40%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

Staff and Commission Liaison continue to attend monthly Friends of Greystone Board Meetings. The Friends actively participated in recruiting and training docents for the Garden & Design Showcase event in November. In addition the Friends provided a membership booth and sold merchandise at the Garden & Design Showcase. The Friends leadership will change at the beginning of next year with elections which were conducted in December.

**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 have" 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 Other

Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1: 5%	Qtr 2: 5%	Qtr 3: 10%	Qtr 4:
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Description of Status/Comments:

In December of 2006, communication was sent to participants alerting them to an upcoming meeting in February 2007.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

An agreement with Greenhouse Marketing Group was executed in November of 2006.

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other Public Works & Transportation

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 10%	Qtr 2: 30%	Qtr 3: 70%	Qtr 4:
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Description of Status/Comments:

A Community meeting (including neighbors and key users of Greystone) was held 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 have" 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 Other

Estimated Completion Date: 6/1/2007 Departments Involved:

Status:	Qtr 1:	2%	Qtr 2:	2%	Qtr 3:	2%	Qtr 4:	
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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.

City Initiative: 1 - Organization Development - Being the Best

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 5/1/2007 Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	10%	Qtr 3:	10%	Qtr 4:	
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Description of Status/Comments:

Fine Art Commission has discussed priorities for this program. In December of 2006 the Fine Art Commission Subcommittee met to review a request for proposal (RFP).

**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

Other Information Technology

Estimated Completion Date: 6/30/2007

Departments Involved: Public Works & Transportation  
Fire

Status:	Qtr 1:	30%	Qtr 2:	30%	Qtr 3:	50%	Qtr 4:	
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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 Other

Estimated Completion Date: 3/31/2007 Departments Involved:

Status:	Qtr 1: 30%	Qtr 2: 30%	Qtr 3: 50%	Qtr 4:
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Description of Status/Comments:

OBC/IVR program hardware and software upgrade is proprietary to the IVR software developer and is dependant on third party software programming. Necessary software program development has not progressed. I.T. staff has been requested to intervene in order to determine cause of third party development holdups, and will further assist to reestablish an acceptable program schedule.

**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 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 30%	Qtr 2: 40%	Qtr 3: 50%	Qtr 4:
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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:  Other  
 Estimated Completion Date:  Departments  
 Involved:

Status:	Qtr 1:	30%	Qtr 2:		Qtr 3:	50%	Qtr 4:	
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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:  Other City Clerk  
 Estimated Completion Date:  Departments  
 Involved:  
 See Comments Section

Status:	Qtr 1:	10%	Qtr 2:	10%	Qtr 3:	20%	Qtr 4:	
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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.

**Program: 0104602 RECORDS MANAGEMENT**

Fund: 01 General Fund

Dept: 27 Community Development

Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to have" 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

Other

Estimated Completion Date: 6/30/2007

Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 90%	Qtr 3: 90%	Qtr 4:
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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

Other

Estimated Completion Date: 3/31/2007

Departments Involved:

Status:	Qtr 1: 30%	Qtr 2: 30%	Qtr 3: 50%	Qtr 4:
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Description of Status/Comments:

OBC/IVR program hardware and software upgrade is proprietary to the IVR software developer and is dependant on third party software programming. Necessary software program development has not progressed. I.T. staff has been requested to intervene in order to determine cause of third party development holdups, and will further assist to reestablish an acceptable program schedule.

**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 Other

Estimated Completion Date: 3/31/2007 Departments Involved:

Status:	Qtr 1: 30%	Qtr 2: 30%	Qtr 3: 50%	Qtr 4:
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Description of Status/Comments:

OBC/IVR program hardware and software upgrade is proprietary to the IVR software developer and is dependant on third party software programming. Necessary software program development has not progressed. I.T. staff has been requested to intervene in order to determine cause of third party development holdups, and will further assist to reestablish an acceptable program schedule.

**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 Other

Estimated Completion Date: See Comments Section Departments Involved:

Status:	Qtr 1: 0%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4:
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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

Other Administrative Services

Estimated Completion Date:

7/1/2007

Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	30%	Qtr 3:	40%	Qtr 4:	
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Description of Status/Comments:

Introduction of the Systematic Housing Inspection Program has been introduced to the City Council and Human Relations Commission. Community outreach to date has included the representative for tenant's rights group known as "Concern for Tenant's Rights-Beverly Hills." Representatives of The Apartment Association of Greater Los Angeles have been contacted and currently a meeting date is being scheduled. The City Attorney's office is currently working to develop the ordinance that will legalize and allow staff to regulate the program. The Department of Human Resources is currently assisting to create new program position classifications and specifications. Additionally, a consultant fee and cost study allocation is currently in process in order to establish program costs and program proportioned rental dwelling fee on a per unit basis.

**Work Plan: 189 CC-TV Construction**

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

**Program: 0105103 TRAFFIC ENGINEERING SERVICES AND OPERATIO**

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 Other Non-Departmental

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 10%	Qtr 2:	Qtr 3: 20%	Qtr 4:
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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 AND OPERATIO**

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: Please select a dominate City Initiative from the list above.

Category: B - Business/Commercial

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2:	Qtr 3: 100%	Qtr 4:
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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: Please select a dominate City Initiative from the list above.

Category: B - Business/Commercial

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other Community Development

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 10%	Qtr 2:	Qtr 3: 10%	Qtr 4:
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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:  Other Policy & Management

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 20%	Qtr 2: 20%	Qtr 3: 20%	Qtr 4:
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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:

Other Public Works & Transportation

Estimated Completion Date:

Departments

Involved:

See Comments Section

Status:	<input type="text" value="Qtr 1: 20%"/>	<input type="text" value="Qtr 2: 60%"/>	<input type="text" value="Qtr 3: 80%"/>	<input type="text" value="Qtr 4:"/>
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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. Staff members were interviewed by the consultant. The consultant's report will be presented to the City in January 2007.

**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.

City Initiative: 2 - Communications and Outreach

Category: R - Residential

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:

Other

Estimated Completion Date:

Departments

Involved:

Status:	<input type="text" value="Qtr 1: 0%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 50%"/>	<input type="text" value="Qtr 4:"/>
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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 Other Public Works & Transportation

Estimated Completion Date: 10/12/2006 Departments Involved:

Status:	Qtr 1: 90%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Project completed on 10/12/06. The results of a, post project, customer service survey suggests residents are pleased with the outcome.

**Work Plan: 196 Community Services Department Office Space Evaluation**

**Evaluate office space adjacencies for Department staff**

**Program: 0106601 RECREATION AND 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 Other Public Works & Transportation

Estimated Completion Date: 5/31/2007 Departments Involved:

Status:	Qtr 1: 10%	Qtr 2: 30%	Qtr 3: 30%	Qtr 4:
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Description of Status/Comments:

The Administrative Support team was formed and moved 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. This project is under the leadership of Project Administration.

**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 AND 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 Other

Estimated Completion Date: 4/30/2007 Departments Involved:

Status:	Qtr 1: 0%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4:
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Description of Status/Comments:

Efforts to identify consulting firms will take place in the third quarter.

**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 AND 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.

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 Other Public Works & Transportation

Estimated Completion Date: See Comments Section Departments Involved: Community Development Administrative Services

Status:	Qtr 1: 0%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4:
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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. The Park Master Plan should be completed in early 2007.

**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 AND 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.

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 Other Public Works & Transportation

Estimated Completion Date: 2/28/2007 Departments Involved:

Status:	Qtr 1: 20%	Qtr 2: 60%	Qtr 3: 70%	Qtr 4:
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Description of Status/Comments:

Neighborhood focus group and community meetings have taken place. A survey was developed and mailed to all residents to obtain additional input regarding upgrades to La Cienega and Roxbury Parks. A little more than 1,700 survey responses were received. This information, combined with input received during the community meetings, will be utilized in the development of the Park Master Plan. A public hearing will be conducted at a future Recreation & Parks Commission Meeting.

**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 Other

Estimated Completion Date: 5/31/2007 Departments Involved:

Status:	Qtr 1: 10%	Qtr 2: 30%	Qtr 3: 50%	Qtr 4:
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Description of Status/Comments:

Staff is developing guidelines for the new Teen Advisory Council for supervisory review with presentation to the Recreation and Parks Commission scheduled for the February 2007 meeting. The November Teen Dance incorporated a Dance Contest. Seven finalists were selected to compete in the finals to be held at the next Teen Dance scheduled for January 20, 2007.

**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 have" 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:  Other Information Technology  
 Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 20%	Qtr 2: 20%	Qtr 3: 50%	Qtr 4:
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Description of Status/Comments:

After completing candidate interviews for the Senior Computer Lab Program, a staff appointment was made for a Computer Lab Instructor. Senior classes for instruction were being finalized for approximately two months into the second half of the quarter. Unfortunately during the end of December the appointed instructor resigned. Staff is currently utilizing a volunteer and recruitment continues.

**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 have" 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:  Other  
 Estimated Completion Date:  Departments Involved:  
 See Comments Section

Status:	Qtr 1: 0%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4:
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Description of Status/Comments:

Not being pursued this fiscal year.

**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

Other

Estimated Completion Date: 3/31/2007

Departments Involved:

Status:	Qtr 1: 20%	Qtr 2: 40%	Qtr 3: 40%	Qtr 4:
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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.

Currently staff, both full-time and regular part-time have been scheduled to participate in the up-coming customer service-creating "WOW". Upon completion staff will evaluate further if any additional customer service training should be pursued for the part-time front line staff that were unable to attend in February 2007.

**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 AND 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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 10%	Qtr 2: 20%	Qtr 3: 20%	Qtr 4:
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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. Currently inquiring to see if we can use Prop. A money for new concrete mow strips/planter bed boarders. Prioritizing blocks based on plant material, irrigation, and overall aesthetics.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 40%	Qtr 2: 40%	Qtr 3: 40%	Qtr 4:
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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.

Walked Will Rogers Park with pond contractor and set up time to drain, clean, add new gravel and fix existing broken drain grate. Plants will be added when weather warms up & fountains are cleaned.

**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

Other

Estimated Completion Date: 6/30/2007

Departments Involved:

Status:	Qtr 1: 0%	Qtr 2: 0%	Qtr 3: 50%	Qtr 4:
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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. Implementation is targeted to occur with the 2007 AYSO season in September 2007. The youth sports organizations will be approached in January 2007.

**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

Other

Estimated Completion Date: 3/15/2007

Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 50%	Qtr 3: 60%	Qtr 4:
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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
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Other Public Works & Transportation

Estimated Completion Date: 

3/30/2007
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Departments Involved:

Status:	Qtr 1:	60%	Qtr 2:	60%	Qtr 3:	70%	Qtr 4:	
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Description of Status/Comments:

<p>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.</p> <p>Kelly's Coffee will be planted by 02/02/07. Walked site with Alex, Kelly's Coffee Owner, and set up a plant pallett for new outside patio.</p>
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**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

Estimated Completion Date: 5/10/2007

Other Departments Involved:

Status:	Qtr 1: 30%	Qtr 2: 40%	Qtr 3: 50%	Qtr 4:
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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.

Police Department/Civic Center, five beds were completely replanted, soil was amended, and irrigation was upgraded.

**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

Other Public Works & Transportation

Estimated Completion Date: 2/28/2007

Departments Involved:

Status:	Qtr 1: 85%	Qtr 2: 85%	Qtr 3: 100%	Qtr 4:
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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.

Five color median end caps have been added and annual color will be changed out every 3 months. Continually working with contractor on maintenance issues regarding damage from pedestrian traffic.

**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

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 5%	Qtr 2:	Qtr 3: 20%	Qtr 4:
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Description of Status/Comments:

Awaiting completion of Best Management Practices and Management Audit.

**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

Other Policy & Management

Estimated Completion Date: 12/31/2006

Departments Involved:

Status:	Qtr 1: 50%	Qtr 2:	Qtr 3: 50%	Qtr 4:
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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

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 10%	Qtr 2:	Qtr 3: 10%	Qtr 4:
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Description of Status/Comments:

Awaiting completion of Best Management Practices and Management Audit.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 75%	Qtr 2:	Qtr 3: 95%	Qtr 4:
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Description of Status/Comments:

Awaiting completion of Best Management Practices and Management Audit.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 20%	Qtr 2: 15%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Award bid is anticipated February 20, 2007.

**Work Plan: 216 Street Sign Replacement Plan**

Develop a plan to replace faded and worn parking regulation signs citywide.

**Program: 0107501 TRANSPORTATION PLANNING AND ADMINISTRATIO**

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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	5%	Qtr 3:	10%	Qtr 4:	
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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 AND ADMINISTRATIO**

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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:		Qtr 3:	25%	Qtr 4:	
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Description of Status/Comments:

Initiated traffic study to model benefits of a third westbound lane. Traffic study presented to City Council/Traffic & Parking Commisison/Public Works Commission.

**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 AND ADMINISTRATIO**

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 Other

Estimated Completion Date: 10/30/2007 Departments Involved:

Status:	Qtr 1: 60%	Qtr 2:	Qtr 3: 70%	Qtr 4:
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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 Other

Estimated Completion Date: Departments Involved:

Status:	Qtr 1: 100%	Qtr 2:	Qtr 3: 100%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 50%	Qtr 2:	Qtr 3: 50%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2:	Qtr 3: 100%	Qtr 4:
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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 AND 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 Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: <input type="text"/>	Qtr 3: 100%	Qtr 4: <input type="text"/>
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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 AND 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 Other

Estimated Completion Date: 7/31/2007 Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: <input type="text"/>	Qtr 3: 25%	Qtr 4: <input type="text"/>
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Description of Status/Comments:

Bid specification in progress for LEDs. Installation of replacement LEDs March 2007 thru August 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 have" 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

Other

Estimated Completion Date: 6/30/2007

Departments  
Involved:

Status:	Qtr 1:	15%	Qtr 2:	25%	Qtr 3:	70%	Qtr 4:	
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Description of Status/Comments:

The plan is to create a brochure and distribute it widely. Usage of the collection will be evaluated before and after distribution to determine effectiveness. Text and graphics are being prepared.

**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

Other

Estimated Completion Date: 5/31/2007

Departments  
Involved:

Status:	Qtr 1:	30%	Qtr 2:	40%	Qtr 3:	85%	Qtr 4:	
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Description of Status/Comments:

Team of planners and presenters has been assembled. Dates are set for three programs in April and May 2007. Curriculum and publicity materials are in development.

**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 have" 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 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 0%	Qtr 2: 0%	Qtr 3: 50%	Qtr 4:
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Description of Status/Comments:

This program will provide consistency in answering questions in all public areas.

**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 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 75%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

Evaluation of all procedures and personnel is complete. Training workshops are underway. Policy document will be the final document along with workflow measurements.

**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 Other

Estimated Completion Date: 3/31/2007 Departments Involved:

Status:	Qtr 1: 40%	Qtr 2: 60%	Qtr 3: 80%	Qtr 4:
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Description of Status/Comments:

Assist the Friends by relocating the Bookstore, honoring volunteers, and sharing ideas from other Friends groups.

**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 Other Administrative Services

Estimated Completion Date: 3/31/2007 Departments Involved: Public Works & Transportation

Status:	Qtr 1: 30%	Qtr 2: 80%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Weekly status meetings are helpful in managing the construction phase. Opening set for February 2007.

**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 have" 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:  Other

Estimated Completion Date:  Departments Involved:

On-Going

Status:	Qtr 1: 15%	Qtr 2: 15%	Qtr 3: 40%	Qtr 4:
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Description of Status/Comments:

On-going departmental goal. Fee study consultant meeting to be held in January 2007.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 90%	Qtr 2: 90%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

City-wide employee In-Service Day was held on 10/09/06. Staff report to City Council with an evaluation of the event scheduled for December 2006, was moved to January 2007.

**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 have" 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

Estimated Completion Date:  Other Departments Involved: On-Going

Status:	Qtr 1: 10%	Qtr 2: 20%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

On-going departmental goal.

**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

Estimated Completion Date: 4/30/2007 Other Community Development Departments Involved: Public Works & Transportation

Status:	Qtr 1: 30%	Qtr 2: 50%	Qtr 3: 60%	Qtr 4:
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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 Other

Estimated Completion Date: 4/30/2007 Departments Involved:

Status:	Qtr 1: 30%	Qtr 2: 50%	Qtr 3: 50%	Qtr 4:
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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 Other Information Technology

Estimated Completion Date: 6/30/2007 Departments Involved: Policy & Management

Status:	Qtr 1: 10%	Qtr 2: 20%	Qtr 3: 50%	Qtr 4:
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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 Other Administrative Services

Estimated Completion Date: 3/31/2007 Departments Involved: Policy & Management

Status:	Qtr 1: 15%	Qtr 2: 25%	Qtr 3: 50%	Qtr 4:
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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 Other

Estimated Completion Date: 3/31/2007 Departments Involved:

Status:	Qtr 1: 5%	Qtr 2: 30%	Qtr 3: 100%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

On-Going

Status:	Qtr 1: 10%	Qtr 2: 50%	Qtr 3: 70%	Qtr 4:
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Description of Status/Comments:

Initial investigation indicates grant funding resources will be identified, but doubtful 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. Checking eCivis monthly.

**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:  Other Public Works & Transportation

Estimated Completion Date:  Departments Involved: Information Technology  
Administrative Services

Status:	Qtr 1: 70%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 80%	Qtr 2:	Qtr 3: 100%	Qtr 4:
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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:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 80%	Qtr 2:	Qtr 3: 60%	Qtr 4:
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Description of Status/Comments:

Plan developed and presented to the Traffic & Parking Commission.

**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:**  Other  
**Estimated Completion Date:**  Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:		Qtr 3:	0%	Qtr 4:	
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Description of Status/Comments:

**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:**  Other  
**Estimated Completion Date:**  Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:		Qtr 3:	5%	Qtr 4:	
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Description of Status/Comments:

**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 have" 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

Other

Estimated Completion Date: 6/30/2007

Departments Involved:

Status:	Qtr 1: 80%	Qtr 2: 80%	Qtr 3: 80%	Qtr 4:
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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 have" 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

Other

Estimated Completion Date: See Comments Section

Departments Involved:

Status:	Qtr 1: 20%	Qtr 2: 20%	Qtr 3: 20%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 20%	Qtr 2: 30%	Qtr 3: 35%	Qtr 4:
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Description of Status/Comments:

Requests for Proposals were sent out in December, 2006 and staff is expected to select the consultant before the end of January, 2007.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 15%	Qtr 2: 25%	Qtr 3:	Qtr 4:
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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 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 10%	Qtr 2: 30%	Qtr 3: 100%	Qtr 4:
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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 Other City Attorney's Office

Estimated Completion Date: 5/1/2007 Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 50%	Qtr 3: 90%	Qtr 4:
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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 have" 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:  Other Policy & Management

Estimated Completion Date:  Departments Involved:

See Comments Section

Status:	Qtr 1: 50%	Qtr 2: 50%	Qtr 3: 50%	Qtr 4:
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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 have" 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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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 Other City Attorney's Office

Estimated Completion Date: 4/1/2007 Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 50%	Qtr 3: 90%	Qtr 4:
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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 Other

Estimated Completion Date: 3/30/2007 Departments Involved:

Status:	Qtr 1: 75%	Qtr 2: 85%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Plans are proceeding per City Council direction.

**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 have" 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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	85%	Qtr 3:	95%	Qtr 4:	
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Description of Status/Comments:

Signs will be produced in conjunction with each Capital Improvement Project construction process. Project signs for vehicle shop project to be prepared by February 2007.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	
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Description of Status/Comments:

Commissioning services have been engaged for two 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:  Other  
 Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 80%	Qtr 2:	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

**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:  Other  
 Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2:	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

**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

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 75%	Qtr 2:	Qtr 3: 85%	Qtr 4:
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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

Other

Estimated Completion Date: 2/1/2007

Departments Involved:

Status:	Qtr 1: 75%	Qtr 2:	Qtr 3: 80%	Qtr 4:
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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 Other Administrative Services

Estimated Completion Date: 2/1/2007 Departments Involved:

On-Going

Status:	Qtr 1: 75%	Qtr 2:	Qtr 3: 80%	Qtr 4:
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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 Other

Estimated Completion Date: 3/31/2007 Departments Involved:

Status:	Qtr 1: 95%	Qtr 2:	Qtr 3: 95%	Qtr 4:
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Description of Status/Comments:

Criteria for certification has been met. Response to NIASE application 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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2:	Qtr 3: 100%	Qtr 4:
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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:  Other Policy & Management

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 75%	Qtr 2:	Qtr 3: 75%	Qtr 4:
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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:  Other  
 Estimated Completion Date:  Departments  
 Involved:

Status:	Qtr 1:	10%	Qtr 2:		Qtr 3:	10%	Qtr 4:	
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Description of Status/Comments:

Fleet Technical Assistance Program will be defined early 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:  Other  
 Estimated Completion Date:  Departments  
 Involved:

Status:	Qtr 1:	25%	Qtr 2:		Qtr 3:	100%	Qtr 4:	
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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:

Estimated Completion Date:  Other Departments Involved:

Status:	Qtr 1: <input type="text" value="0%"/>	Qtr 2: <input type="text"/>	Qtr 3: <input type="text" value="0%"/>	Qtr 4: <input type="text"/>
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Description of Status/Comments:

**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:

Estimated Completion Date:  Other Departments Involved:

Status:	Qtr 1: <input type="text" value="10%"/>	Qtr 2: <input type="text"/>	Qtr 3: <input type="text" value="10%"/>	Qtr 4: <input type="text"/>
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Description of Status/Comments:

**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:  Other  
 Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:		Qtr 3:	10%	Qtr 4:	
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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:  Other  
 Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:		Qtr 3:	0%	Qtr 4:	
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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:

Estimated Completion Date:  Other Departments Involved:

Status:	<input type="text" value="Qtr 1: 0%"/>	<input type="text" value="Qtr 2:"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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:

Estimated Completion Date:  Other Departments Involved:

Status:	<input type="text" value="Qtr 1: 0%"/>	<input type="text" value="Qtr 2:"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:		Qtr 3:	0%	Qtr 4:	
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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:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:		Qtr 3:	0%	Qtr 4:	
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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:

Other

Estimated Completion Date:

Departments  
Involved:

Status:	Qtr 1:	35%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	
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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:

Other

Estimated Completion Date:

Departments  
Involved:

Status:	Qtr 1:	35%	Qtr 2:	35%	Qtr 3:	50%	Qtr 4:	
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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 have" 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

Other

Estimated Completion Date: 4/30/2007

Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 30%	Qtr 3: 40%	Qtr 4:
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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

Other

Estimated Completion Date: 3/31/2007

Departments Involved:

Status:	Qtr 1: 35%	Qtr 2: 35%	Qtr 3: 50%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 35%	Qtr 3: 50%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	35%	Qtr 2:	35%	Qtr 3:	50%	Qtr 4:	
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	
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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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 50%	Qtr 3: 55%	Qtr 4:
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Description of Status/Comments:

Pilot projects are in progress. Currently developing City-wide Wi-Fi plan for internal City use to facilitate local government and public safety field personnel.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 10%	Qtr 2: 20%	Qtr 3: 25%	Qtr 4:
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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. Wi-Fi provision models being developed to be presented to STAC.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 70%"/>	<input type="text" value="Qtr 2: 80%"/>	<input type="text" value="Qtr 3: 90%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 60%"/>	<input type="text" value="Qtr 2: 65%"/>	<input type="text" value="Qtr 3: 70%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 45%"/>	<input type="text" value="Qtr 2: 50%"/>	<input type="text" value="Qtr 3: 100%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

In Progress. Developing IT-specific benchmarks and metrics to accurately measure return on investment, and to reflect more accurate charge backs 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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 60%"/>	<input type="text" value="Qtr 2: 70%"/>	<input type="text" value="Qtr 3: 75%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

In Progress. Additional wireless access points purchased and are awaiting installation.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 10/31/2006 Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Complete and Continuous. Undergoing comprehensive evaluation of existing support agreements.

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Wireless installations leverage the existing Municipal Area Network. Wireless is a key component of "Last Mile" strategy within Smart City.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 100%"/>	<input type="text" value="Qtr 2: 100%"/>	<input type="text" value="Qtr 3: 100%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 50%"/>	<input type="text" value="Qtr 2: 60%"/>	<input type="text" value="Qtr 3: 75%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 50%"/>	<input type="text" value="Qtr 2: 100%"/>	<input type="text" value="Qtr 3: 100%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

Complete. Pilot projects are in progress. Currently developing city wide Wi-Fi plan for implementation in future fiscal years.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 50%"/>	<input type="text" value="Qtr 2: 50%"/>	<input type="text" value="Qtr 3: 70%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

In Progress. Radios have been ordered training is to be scheduled. Internal Radio Frequency issue resolution being sought.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 50%"/>	<input type="text" value="Qtr 2: 70%"/>	<input type="text" value="Qtr 3: 70%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

Pilot projects are in progress. Currently developing City wide Wi-Fi plan for implementation. Additional wireless access points purchased and are awaiting installation.

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 50%"/>	<input type="text" value="Qtr 2: 50%"/>	<input type="text" value="Qtr 3: 70%"/>	<input type="text" value="Qtr 4:"/>
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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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 2 - Post Budget Adoption Multi-Department:

Creation Date: 7/1/2006 Other

Estimated Completion Date: 10/31/2006 Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 70%	Qtr 2: 80%	Qtr 3: 90%	Qtr 4:
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Description of Status/Comments:

Entering final testing phase. Training is currently in progress.

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 50%	Qtr 3: 70%	Qtr 4:
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Description of Status/Comments:

In Progress. Radios have been ordered and training is to be scheduled. Internal Radio Frequency solution path being worked out.

**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.

City Initiative: 1 - Organization Development - Being the Best

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 30%	Qtr 2: 60%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

In Progress. Evaluating future 'smart city' technologies and developing training paths consistent with the plan and 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.

City Initiative: 2 - Communications and Outreach

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 60%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

In Progress. Implementing the recommendations articulated in the Communications Strategic Plan for more consistent communication.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 5%	Qtr 2: 60%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

In Progress. Developing initiatives for Smart City master plan. IT is currently interviewing e-Gov innovators for best practices in support of Smart City.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	60%	Qtr 3:	75%	Qtr 4:	
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Description of Status/Comments:

In Progress. Strategic Technology Advisory Committee prioritization complete, developing scope of services for implementation.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	90%	Qtr 2:	90%	Qtr 3:	90%	Qtr 4:	
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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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 45%	Qtr 2: 60%	Qtr 3: 70%	Qtr 4:
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Description of Status/Comments:

Pilot projects are in progress. Currently developing City-wide Wi-Fi plan for implementation. The department is enabling field staff to work in a mobile environment.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 60%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

Ongoing. Revenue sharing concept for the OBC has been developed and pending policy decision.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 45%"/>	<input type="text" value="Qtr 2: 70%"/>	<input type="text" value="Qtr 3: 100%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

In Progress. Developing IT-specific benchmarks and metrics to accurately measure return on investment and reflect accurate charge backs to client departments. The department has looked at best practice standards in other IT related organizations such as ITIL and other cities.

**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.

City Initiative: 1 - Organization Development - Being the Best

Category: I - Internal Services

Creation: 2 - Post Budget Adoption Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 100%"/>	<input type="text" value="Qtr 2: 100%"/>	<input type="text" value="Qtr 3: 100%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

Complete. The Strategic Technology Advisory Committee is currently scheduled to meet every second Tuesday of the month.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 2 - Post Budget Adoption Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 100%"/>	<input type="text" value="Qtr 2: 100%"/>	<input type="text" value="Qtr 3: 100%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 2 - Post Budget Adoption Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 25%"/>	<input type="text" value="Qtr 2: 50%"/>	<input type="text" value="Qtr 3: 50%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

City Initiative: 1 - Organization Development - Being the Best

Category: I - Internal Services

Creation: 2 - Post Budget Adoption Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 100%"/>	<input type="text" value="Qtr 2: 100%"/>	<input type="text" value="Qtr 3: 100%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 50%"/>	<input type="text" value="Qtr 2: 60%"/>	<input type="text" value="Qtr 3: 75%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 100%"/>	<input type="text" value="Qtr 2: 100%"/>	<input type="text" value="Qtr 3: 100%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 100%"/>	<input type="text" value="Qtr 2: 100%"/>	<input type="text" value="Qtr 3: 100%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 100%"/>	<input type="text" value="Qtr 2: 100%"/>	<input type="text" value="Qtr 3: 100%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 100%"/>	<input type="text" value="Qtr 2: 100%"/>	<input type="text" value="Qtr 3: 100%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 75%	Qtr 2: 90%	Qtr 3: 95%	Qtr 4:
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Description of Status/Comments:

Identifying secondary sites, implemented web monitoring, two-factor authentication, network traffic analysis tools, and upgraded firewalls.

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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.

City Initiative: 3 - Community Reinvestment

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 60%	Qtr 4:
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Description of Status/Comments:

Completed telecommunications engineering, participating in vendor selection process to ensure 'best fit' IT integration.

**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.

City Initiative: 3 - Community Reinvestment

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	60%	Qtr 3:	70%	Qtr 4:	
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Description of Status/Comments:

Completed telecommunications engineering phase and finalizing scope of work.

**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.

City Initiative: 3 - Community Reinvestment

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	30%	Qtr 3:	45%	Qtr 4:	
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Description of Status/Comments:

Developing project scope for 'request for proposal' process.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 2 - Post Budget Adoption Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 100%"/>	<input type="text" value="Qtr 2: 100%"/>	<input type="text" value="Qtr 3: 100%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 25%"/>	<input type="text" value="Qtr 2: 50%"/>	<input type="text" value="Qtr 3: 75%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 15%"/>	<input type="text" value="Qtr 2: 30%"/>	<input type="text" value="Qtr 3: 75%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

Completed engineering drawings to 30% and completed agreement to extend Municipal Area Network to Rodeo Drive and Beverly Drive in support of Community Video Security Project.

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 100%"/>	<input type="text" value="Qtr 2: 100%"/>	<input type="text" value="Qtr 3: 100%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

Complete and continuous.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Undertaking a variety of training and outreach programs. IT has exceeded its goal of reducing support requests by 20%.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 25%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

Evaluating security models, and provisioning models pending release of Microsoft Vista.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 65%	Qtr 2: 25%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 25%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

Evaluating security models, and provisioning models pending release of Microsoft 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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Complete and continuous.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date: 6/12/2006

Estimated Completion Date: 12/31/2006

Other Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Achieved overall 93% customer satisfaction rating, exceeding IT's goal of increasing the satisfaction score by 20%.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Complete and continuous. Installed latest anti-virus client and implemented server-side anti-malware application.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date: 6/12/2006

Other

Estimated Completion Date: 6/30/2007

Departments Involved:

Status:	Qtr 1: 0%	Qtr 2: 60%	Qtr 3: 65%	Qtr 4:
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Description of Status/Comments:

Completed urgent need upgrade of 10% of computer fleet. Remainder fleet pending release and stabilization of Microsoft Vista.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date: 6/12/2006

Other

Estimated Completion Date: 6/30/2007

Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 75%	Qtr 2: 75%	Qtr 3: 80%	Qtr 4:
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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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Complete. Installed additional work stations in Public Works and Community Services.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 80%	Qtr 2: 80%	Qtr 3: 85%	Qtr 4:
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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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 60%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

Reviewing maintenance and professional services agreements to determine what can be brought in-house.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 30%	Qtr 2: 50%	Qtr 3: 70%	Qtr 4:
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Description of Status/Comments:

Working with departments and STAC to consolidate disparate technology.

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 100%"/>	<input type="text" value="Qtr 2: 100%"/>	<input type="text" value="Qtr 3: 100%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 60%"/>	<input type="text" value="Qtr 2: 75%"/>	<input type="text" value="Qtr 3: 85%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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.

**City Initiative:** 4 - Improving Service and Results

**Category:** I - Internal Services

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 6/12/2006 Other

**Estimated Completion Date:** 6/30/2007 Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	
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Description of Status/Comments:

Complete and continuous.

**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.

**City Initiative:** 4 - Improving Service and Results

**Category:** I - Internal Services

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 6/12/2006 Other

**Estimated Completion Date:** 6/30/2007 Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	
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Description of Status/Comments:

Complete and continuous. Evaluating server consolidation and retiring legacy hardware.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

**Work Plan: 349 Develop Intranet Application to Replace Paper Based HR Forms**

**Develop intranet application to replace paper 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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 2 - Post Budget Adoption Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 75%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 30%"/>	<input type="text" value="Qtr 2: 50%"/>	<input type="text" value="Qtr 3: 75%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 60%"/>	<input type="text" value="Qtr 2: 60%"/>	<input type="text" value="Qtr 3: 75%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

**City Initiative:** 5 - Sustaining Beverly Hills' Reputation for Excellence

**Category:** I - Internal Services

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 6/12/2006 Other

**Estimated Completion Date:** 6/30/2007 Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Complete and ongoing. Acquired Network Physics appliance.

**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.

**City Initiative:** 5 - Sustaining Beverly Hills' Reputation for Excellence

**Category:** I - Internal Services

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 6/12/2006 Other

**Estimated Completion Date:** 6/30/2007 Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Complete and continuous. Off site storage regimen enhanced to daily pick-up.

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: Departments Involved:

Status:	Qtr 1: 45%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Complete and continuous.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 2 - Post Budget Adoption Multi-Department:

Creation Date: 7/1/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 2 - Post Budget Adoption Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 2 - Post Budget Adoption Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

**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.

City Initiative: 2 - Communications and Outreach

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 45%"/>	<input type="text" value="Qtr 2: 60%"/>	<input type="text" value="Qtr 3: 60%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

In Progress. Completed design specifications and equipment. Currently developing request for proposals.

**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.

City Initiative: 2 - Communications and Outreach

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 45%"/>	<input type="text" value="Qtr 2: 60%"/>	<input type="text" value="Qtr 3: 80%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

In Progress. Currently monitoring Time Warner customer service obligations for compliance. Responded to League of California Cities state franchising implementation survey. Once AT&T applies for a state franchise the City should discover the company's deployment plan for the area.

**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.

City Initiative: 2 - Communications and Outreach

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 45%"/>	<input type="text" value="Qtr 2: 85%"/>	<input type="text" value="Qtr 3: 90%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

In Progress. Launched video on demand, resigned video on demand landing page to enhance the viewer's ability to locate programs. Pod casting of all city programs was launched. Currently cable is testing and deciding on solutions for the libraries digital sign in the lobby. Completed City Hall room 180A audio visual presentations enhancements including plasma screens and computer/video projection.

**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.

City Initiative: 2 - Communications and Outreach

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 45%"/>	<input type="text" value="Qtr 2: 45%"/>	<input type="text" value="Qtr 3: 45%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

This work plan item is on hold due to Communications Strategic Plan. Currently Beverly Hills In Focus is on Hiatus.

**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.

City Initiative: 2 - Communications and Outreach

Category: I - Internal Services

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 45%	Qtr 2: 65%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Developed new programming formats for the following:

- Tour of the City orientation program
- It's your duty public service announcement
- CPR save a life public service announcement
- City Manager's state of the City video

**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.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: I - Internal Services

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 45%	Qtr 2: 65%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Beverly Hills in Focus received a first place award from Southern California and Nevada chapter of the National association of telecommunications officers and advisors in the magazine format category (SCAN NATOA)

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 45%	Qtr 2: 55%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

In Progress. Continuing transition planning and strategy including equipment move and altering service delivery methods.

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 25%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

In Progress. Developed specifications, undertaking application development for third quarter implementation.

**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.

**City Initiative:** 2 - Communications and Outreach

**Category:** I - Internal Services

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 7/1/2006 Other

**Estimated Completion Date:** 6/30/2007 Departments Involved:

Status:	Qtr 1: 45%	Qtr 2: 45%	Qtr 3: 50%	Qtr 4:
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Description of Status/Comments:

Communications Strategic Plan recommendation and branding initiatives will be phased in as directed.

**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.

**City Initiative:** 2 - Communications and Outreach

**Category:** I - Internal Services

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 7/1/2006 Other

**Estimated Completion Date:** 6/30/2007 Departments Involved:

Status:	Qtr 1: 45%	Qtr 2: 65%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Achieved new designs and layouts for the following: In-Service Day Event materials, Budget update document, Centennial celebration, Garden and Design Showcase

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 10%	Qtr 2: 25%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

Developing multimedia work order application for implementation by third quarter.

**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: 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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2006 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 35%	Qtr 2: 55%	Qtr 3:	Qtr 4:
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Description of Status/Comments:

Continuing transition planning and strategy development that includes equipment move and altering service delivery methods.

**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.

City Initiative: 2 - Communications and Outreach

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 45%"/>	<input type="text" value="Qtr 2: 100%"/>	<input type="text" value="Qtr 3: 100%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**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.

City Initiative: 4 - Improving Service and Results

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 25%"/>	<input type="text" value="Qtr 2: 35%"/>	<input type="text" value="Qtr 3: 75%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

**Work Plan: 372 Outside Parties Damage Claims Policy**

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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	
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Description of Status/Comments:

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	45%	Qtr 3:	65%	Qtr 4:	
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Met with City Attorney staff to make sure that we keep a proper flow of information on any upcoming litigation.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Provided necessary information for renewal and completed the application process.

**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 issue.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Worked with Carl Warren & Co. on ways to improve service at times of large losses

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Completed the placement of the coverage, and have started the process to review next fiscal year's coverage.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

**Work Plan: 379 Provide Quarterly Review of Workers' 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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 35%	Qtr 3: 50%	Qtr 4:
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Description of Status/Comments:

**Work Plan: 380 Review Workers' 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 Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

Met with claims staff to facilitate flow of necessary information.

**Work Plan: 381 Submit Regulatory Workers' 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 Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Review and submission completed.

**Work Plan: 382 Develop Plans to Reduce Workers' 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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 60%	Qtr 4:
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Description of Status/Comments:

**Work Plan: 383 Employee Recognition Program**

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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 0%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

An employee recognition program has been developed with the assistance of the employee-based Beverly Hills Innovations Group (BHIG). There are three categories of awards to be presented: operational efficiency; innovation; and, sustained superior performance. The awards can be given to individuals and/or work teams. The awards will be presented annually at first. The first set of awards was presented at the City's holiday celebration.

**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.

City Initiative: 2 - Communications and Outreach

Category: B - Business/Commercial

Creation: 2 - Post Budget Adoption Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 20%	Qtr 2: 35%	Qtr 3: 55%	Qtr 4:
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Description of Status/Comments:

Developed and mailed survey to restaurants and hotels citywide. Response from these businesses will be used by the City Council Ad Hoc Committee to give guidance to staff on drafting the Smoking Restriction ordinance. The draft ordinance will be presented to the Ad Hoc Committee to be followed with a presentation to the City Council for consideration.

**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.

City Initiative: 4 - Improving Service and Results

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 20%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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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 conducted.

**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.  
 City Initiative: 4 - Improving Service and Results  
 Category: G - General Government Services  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other Administrative Services  
 Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 20%"/>	<input type="text" value="Qtr 2: 30%"/>	<input type="text" value="Qtr 3: 80%"/>	<input type="text" value="Qtr 4:"/>
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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 Homeland Security & Transportation Grants**

**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.

City Initiative: 2 - Communications and Outreach

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:

Other Police

Estimated Completion Date:

Departments Involved: Public Works & Transportation

On-Going

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 60%	Qtr 4:
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Description of Status/Comments:

In collaboration with the City's legislative advocates (Rose & Kindel on the State level and Manatt, Phelps & Phillips on the Federal level) teams of staff have been working to secure grants in the areas of homeland security and transportation. In the last quarter, staff has been meeting with the Security Committee to refine the community security program and will be brought to the City Council in the third quarter. The plan to develop the SMART City program was presented to the Technology Committee and will be brought to the City Council in the third quarter. Staff hosted 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. During the quarter, staff has begun working on time-sensitive MTA Call for Project applications for aspects of Santa Monica Boulevard that are appropriate considering the stage of the planning for this project. These applications will be provided to the City Council as soon as they are drafted.

**Work Plan: 388 City Council Policy Manual Update**

**City Council Policy 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.

City Initiative: 2 - Communications and Outreach

Category: O - Operational Efficiency

Creation: 2 - Post Budget Adoption Multi-Department:

Creation Date: 11/8/2006 Other Public Works & Transportation

Estimated Completion Date: 2/28/2007 Departments Involved: Administrative Services  
Community Development

Status:	Qtr 1: 25%	Qtr 2: 75%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

The Policy and Management Department is updating the City Council's policy manual. In December, the City Council approved five new policies: Business Meeting Protocol; Technology Resources; Use of City Stationery and City Shield/Seal; Appointment of City Commissioners; and Placing Items on Agenda. These new policies necessitate an administrative update of the manual. Once the update is completed, the revised manual will be circulated to the City Council.

**Work Plan: 389 Internal Customer Satisfaction Survey**

**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.**

**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 Other

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 40%	Qtr 2: 40%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

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. An element of this effort is a "customer" survey. A last element of this effort involves an analysis of the purchasing process which includes customer interviews. The next step is to seek input from other departments and create an action plan based on the outcomes.

**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

Other Public Works & Transportation

Estimated Completion Date: 6/30/2007

Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 75%	Qtr 3: 75%	Qtr 4:
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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. The required interviews and the employee survey are complete. A profile of the department's structure and services has been drafted. In mid-January, a draft report will be presented to the senior management, comprising a project steering committee. In the third quarter the recommendations will be refined and an implementation 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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	75%	Qtr 3:	90%	Qtr 4:	
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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 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 taught before the end of the fiscal year and will include training on the new performance evaluation system.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	
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Description of Status/Comments:

Reclassification study change of titles and internal salary integrity was implemented for confidential unit. Reclassification study and internal salary integrity has been recommended by consultant and implementation is pending.

**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: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:

Other

Estimated Completion Date:

Departments

Involved:

On-Going

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	
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Description of Status/Comments:

The Training Coaches have taught two modules of the supervisory training program to the first line supervisors. They have met on a quarterly basis to enhance their teaching and presentation skills.

**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:

Other

Estimated Completion Date:

Departments

Involved:

Status:	Qtr 1:	25%	Qtr 2:	75%	Qtr 3:	75%	Qtr 4:	
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Description of Status/Comments:

Program has been established and departments with Management Analysts will begin to participate in the rotation program beginning the new fiscal year.

**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: 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 Other

Estimated Completion Date: 3/31/2007 Departments Involved:

Status:	Qtr 1: 60%	Qtr 2: 60%	Qtr 3: 60%	Qtr 4:
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Description of Status/Comments:

Review and update of forms continue as a result of new recommendations.

**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 Other

Estimated Completion Date: 3/31/2007 Departments Involved:

Status:	Qtr 1: 90%	Qtr 2: 90%	Qtr 3: 90%	Qtr 4:
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Description of Status/Comments:

Three departments are scheduled for filming during this next quarter.

**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:  Other  
 Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 50%	Qtr 4:
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Description of Status/Comments:

Evaluation of neighboring programs is being conducted in order to develop the program. Proposed program will take into consideration need and funding sources.

**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:  Other  
 Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 10%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

H.R. staff established criterias in conjunction with Neogov and participated in implementation training. H.R. system administration began system configuration.

**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 Other

Estimated Completion Date: 12/31/2007 Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 60%	Qtr 3: 60%	Qtr 4:
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Description of Status/Comments:

First review of Performance Evaluation draft took place. Final review is scheduled with department heads, committee of 25 and associations during the month of February. A pilot training program will be made available for 1st line supervisors, union representatives and dept. representatives during the month of March 2007.

**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 Other

Estimated Completion Date: 12/31/2007 Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 60%	Qtr 3: 60%	Qtr 4:
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Description of Status/Comments:

H.R. audit was completed during the month of December. Review of current hiring procedures was conducted and recommended implementation made. Auditors supported the application tracking system.

**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: I - Internal Services  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other  
 Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 75%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

Cross Training Program currently being re-evaluated.

**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: I - Internal Services  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other  
 Estimated Completion Date: On Hold: Position-related Departments Involved:

Status:	Qtr 1: 75%	Qtr 2: 75%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

Work Plan on Hold

**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 **Other**  
**Estimated Completion Date:** 4/30/2007 **Departments**  
**Involved:**

Status:	Qtr 1:	20%	Qtr 2:	60%	Qtr 3:	60%	Qtr 4:	
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Description of Status/Comments:

Preparation for online Time Cards took place so that the program could be tested and rolled out during the month of January for the Administrative Services Department. Other departments to follow.

**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 **Other**  
**Estimated Completion Date:** 3/31/2007 **Departments**  
**Involved:**

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	50%	Qtr 4:	
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Description of Status/Comments:

Review and update of forms continue as a result of new recommendations.



**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: I - Internal Services

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date: 6/12/2006

Other

Estimated Completion Date: 6/30/2007

Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	35%	Qtr 3:	80%	Qtr 4:	
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Description of Status/Comments:

1. Succession Plan - 35% complete - Research and Program outline in draft format
2. Supervisory Academy - 100% complete
3. Training Calendar - 75% complete
4. Partnership in Training Team - 100% complete
5. Securing Consultant - 100% complete

**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: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	
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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 and has been distributed to current employees. Information about their services is also included periodically in the Employee Newsletter.

**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 have" 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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	
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Description of Status/Comments:

Partnership renewed. First of four sessions to be held in January 2007.

**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: I - Internal Services  
 Creation: 1 - Originally Budgeted Multi-Department:   
 Creation Date:  Other  
 Estimated Completion Date:  Departments  
 Involved:

Status:	Qtr 1:	35%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	
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Description of Status/Comments:

Employee Excellence Awards Program was presented to five city employees during this year's Employee Holiday Luncheon.

**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: I - Internal Services  
 Creation: 1 - Originally Budgeted Multi-Department:   
 Creation Date:  Other  
 Estimated Completion Date:  Departments  
 Involved:

Status:	Qtr 1:	35%	Qtr 2:	75%	Qtr 3:	75%	Qtr 4:	
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Description of Status/Comments:

Employee Innovations Award Program was presented, reviewed and approved by the City Council. Program guidelines pending City Attorney's review and approval.

**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: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:

Estimated Completion Date:  Other Departments Involved: On-Going

Status:	<input type="text" value="Qtr 1: 25%"/>	<input type="text" value="Qtr 2: 50%"/>	<input type="text" value="Qtr 3: 75%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

Workplans in the process of being developed for 2007. Ongoing development of innovative programs continues and preparation currently taking place for a first time presentation at the Annual Innovations Group Conference to be held June 2007.

**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: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:

Estimated Completion Date:  Other Departments Involved: On-Going

Status:	<input type="text" value="Qtr 1: 25%"/>	<input type="text" value="Qtr 2: 35%"/>	<input type="text" value="Qtr 3: 80%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

Operating procedures and process continues to be reviewed and when necessary modified.

**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: I - Internal Services

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date:

Other

Estimated Completion Date:

Departments  
Involved:

On-Going

Status:	Qtr 1: 25%	Qtr 2: 35%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Continue mentoring and cross training

**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: I - Internal Services

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date:

Other Information Technology

Estimated Completion Date:

Departments  
Involved:

Status:	Qtr 1: 50%	Qtr 2: 65%	Qtr 3: 80%	Qtr 4:
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Description of Status/Comments:

Hard copy files portion completed; completion of on-line forms in progress. Hard copy portion of H.R. files completed. Hard copy files for Finance in progress and online conversion of form continue. H.R. filing system will be completed by June 30,2007 and Finance filing system follows.

**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:

Other

Estimated Completion Date:

Departments Involved:

On-Going

Status:	Qtr 1: 0%	Qtr 2: 25%	Qtr 3: 50%	Qtr 4:
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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:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 90%	Qtr 2: 90%	Qtr 3: 95%	Qtr 4:
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Description of Status/Comments:

The Risk Management Program manual has been completed and submitted for initial review.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 35%	Qtr 3: 40%	Qtr 4:
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Description of Status/Comments:

Began the process to evaluate either hiring a Safety Office or using a consultant's service to meet this requirement.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 85%	Qtr 2: 85%	Qtr 3: 85%	Qtr 4:
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Description of Status/Comments:

**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:**  **Other**  
**Estimated Completion Date:**  **Departments Involved:**

Status:	Qtr 1: 85%	Qtr 2: 85%	Qtr 3: 95%	Qtr 4:
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Description of Status/Comments:

Began the process to see if it is more feasible to use a consultant on this project.

**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:**  **Other**  
**Estimated Completion Date:**  **Departments Involved:**

Status:	Qtr 1: 75%	Qtr 2: 75%	Qtr 3: 85%	Qtr 4:
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Description of Status/Comments:

Percentage complete remains the same at mid-year. New budget cycle has started and OMB will work with Departments to refine program definitions

**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 Other  
 Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 10%	Qtr 2: 25%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

Developed action plan with consultant to implement service indicators with Departments.

**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 Other  
 Estimated Completion Date: 12/12/2006 Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

1st comprehensive quarterly report delivered to City Council on Dec 12, 2006. Three more quarters will be refinement of the initial report.

**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.  
 City Initiative: 4 - Improving Service and Results  
 Category: O - Operational Efficiency  
 Creation: 1 - Originally Budgeted Multi-Department:   
 Creation Date:  Other  
 Estimated Completion Date:  Departments  
 Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	
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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:  Other  
 Estimated Completion Date:  Departments  
 Involved:

Status:	Qtr 1:	10%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	
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Description of Status/Comments:

Exploration meetings with consultant and departments have occurred. OMB will continue to conduct second and third round of meetings before presenting recommendations to the City Council in April.

**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 Other  
 Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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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 Other  
 Estimated Completion Date: 12/31/2006 Departments Involved:

Status:	Qtr 1: 85%	Qtr 2: 95%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Beverly Hills City Employee Federal Credit Union lease to be executed by City Council at 1/30/07 Formal meeting.

**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:  Other Public Works & Transportation  
 Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 70%	Qtr 2: 75%	Qtr 3: 80%	Qtr 4:
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Description of Status/Comments:

**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:  Other  
 Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 35%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

**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

Other

Estimated Completion Date:

Departments  
Involved:

On-Going

Status:	Qtr 1: 0%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

Complete quarterly rate and new tenant market surveys. On-going project.

**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:

B - Business/Commercial

Creation:

1 - Originally Budgeted

Multi-Department:

Creation Date: 6/12/2006

Other

Estimated Completion Date:

Departments  
Involved:

On-Going

Status:	Qtr 1: 0%	Qtr 2: 25%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Coordinate appraisal for Civic Center(City Hall, Police, Fire, Library & Garage), Water Treatment Plant, Vehicle Maintenance Shop - to be completed by 1/31/07.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 55%	Qtr 2: 55%	Qtr 3: 75%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:  
 On-Going

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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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

Estimated Completion Date:  Other Departments Involved: On-Going

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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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

Estimated Completion Date: 12/12/2006 Other Departments Involved:

Status:	Qtr 1: 40%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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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.

City Initiative: 3 - Community Reinvestment

Category: B - Business/Commercial

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date: 6/12/2006

Other Public Works & Transportation

Estimated Completion Date:

Departments Community Services

Involved: Community Development

On-Going

Status:	Qtr 1: 0%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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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 necessary for the vehicle shop and warehouse are underway and are pending final resolution of negotiations to preserve the Amanda Foundation. The Foothill and Third office building proforma and financing concept have been conceptually approved by the City Council .

**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

Other

Estimated Completion Date:

Departments

Involved:

On-Going

Status:	Qtr 1: 0%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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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; EIRs for the Robinsons-May and Beverly Hilton projects are 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:**  Other  
**Estimated Completion Date:**  Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	10%	Qtr 3:	45%	Qtr 4:	
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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.  
**City Initiative:** 3 - Community Reinvestment  
**Category:** B - Business/Commercial  
**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:**  Other Community Development  
**Estimated Completion Date:**  Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	15%	Qtr 3:	20%	Qtr 4:	
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Description of Status/Comments:

Initial proposal from consultant received. Staff is reviewing and refocusing the scope of work to drastically reduce the costs. A revised scope, timeline, and budget will be prepared in January 2007.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	50%	Qtr 3:	65%	Qtr 4:	
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Description of Status/Comments:

Successful New York Mission completed. Met with eighteen businesses individually; hosted lunch event with retail CEOs and senior executives representing leading Beverly Hills stores; participated in Conference and Visitors Bureau (CVB) events aimed at developing media and travel relationships. This program is a priority project element of the City's contract with Beverly Hills Chamber of Commerce, CVB, and Economic Development Divisions. Meetings with MBIA, to begin development of business retention plan, underway in January 2007.

**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.

City Initiative: 3 - Community Reinvestment

Category: B - Business/Commercial

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other Public Works & Transportation

Estimated Completion Date: 6/30/2007 Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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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 is being drafted. Holiday parking vouchers were issued to local residents and considered a successful marketing effort. Off-site employee parking was provided to certain retail employees in the city.

**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 Other Public Works & Transportation

Estimated Completion Date: 1/10/2007 Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

All holiday elements completed including decorations, lighting, entertainment, music, and holiday lighting ceremony. In January staff will conduct a series of review meetings and prepare plans and proposals for the 2007 holiday program.

**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:**  **Other** Public Works & Transportation  
**Estimated Completion Date:**  **Departments Involved:**

Status:	<b>Qtr 1:</b> 95%	<b>Qtr 2:</b> 98%	<b>Qtr 3:</b> 99%	<b>Qtr 4:</b>
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**Description of Status/Comments:**

Landscape and punch list work completed. Final change order approval in January 2007. Second and last order of receptacles and benches has been delivered; installation to proceed in early February; newsracks are due in February.

**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:**  **Other**  
**Estimated Completion Date:**  **Departments Involved:**

Status:	<b>Qtr 1:</b> 100%	<b>Qtr 2:</b> 100%	<b>Qtr 3:</b> 10%	<b>Qtr 4:</b>
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**Description of Status/Comments:**

Successfully completed 2006 event. Proposals and work for 2007 already underway, with presentation to City Council due February 2007.

**Work Plan: 444 Review the internal control activities throughout the Administrative Services department**

Review the internal control activities throughout 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

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 75%	Qtr 3: 85%	Qtr 4:
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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

Estimated Completion Date: 4/30/2007

Other Departments Involved:

Status:	Qtr 1: 75%	Qtr 2: 75%	Qtr 3: 75%	Qtr 4:
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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 have" 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

Estimated Completion Date: 12/31/2006 Other Departments Involved:

Status:	Qtr 1: 75%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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

Estimated Completion Date: Other Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 75%	Qtr 3: 85%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 0%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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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 Other  
 Estimated Completion Date: Departments  
 Involved:

Status:	Qtr 1:	0%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:
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Description of Status/Comments:

It has been determined that this work plan accomplishment is not part of the Accounts Payable area of responsibility.

**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 Other  
 Estimated Completion Date: 6/30/2007 Departments  
 Involved:

Status:	Qtr 1:	75%	Qtr 2:	75%	Qtr 3:	90%	Qtr 4:
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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 Other

Estimated Completion Date: 12/31/2006 Departments Involved:

Status:	Qtr 1: 90%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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 Other

Estimated Completion Date: 4/30/2007 Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 65%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

**Work Plan: 454 Internal Control Review**

Work with the City Clerk to implement the citywide records management and imaging.

**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:** O - Operational Efficiency  
**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:**  **Other**  
**Estimated Completion Date:**  **Departments**  
**Involved:**

Status:	Qtr 1:	0%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%
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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:**  **Other**  
**Estimated Completion Date:**  **Departments**  
**Involved:**

Status:	Qtr 1:	70%	Qtr 2:	75%	Qtr 3:	100%	Qtr 4:	
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	25%	Qtr 3:	35%	Qtr 4:	
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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:  Other Information Technology

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	25%	Qtr 3:	50%	Qtr 4:	
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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:**  Other Information Technology

**Estimated Completion Date:**  Departments Involved:  
On-Going

Status:	Qtr 1: 50%	Qtr 2: 25%	Qtr 3: 60%	Qtr 4:
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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:**  Other

**Estimated Completion Date:**  Departments Involved:

Status:	Qtr 1: 85%	Qtr 2: 85%	Qtr 3: 85%	Qtr 4:
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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:

Estimated Completion Date:  Other Departments Involved:

See Comments Section

Status:	Qtr 1: 0%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4:
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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:

Estimated Completion Date:  Other Information Technology Departments Involved: Community Development

See Comments Section

Status:	Qtr 1: 5%	Qtr 2: 25%	Qtr 3: 25%	Qtr 4:
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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

Other

Estimated Completion Date: 4/30/2007

Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 25%	Qtr 3: 35%	Qtr 4:
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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

Other

Estimated Completion Date: 1/31/2007

Departments Involved:

Status:	Qtr 1: 80%	Qtr 2: 90%	Qtr 3: 95%	Qtr 4:
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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 AND 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 Other Information Technology

Estimated Completion Date: 4/1/2007 Departments Involved:

Status:	Qtr 1: 60%	Qtr 2: 75%	Qtr 3: 75%	Qtr 4:
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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 Other

Estimated Completion Date: 6/1/2007 Departments Involved:

Status:	Qtr 1: 10%	Qtr 2: 10%	Qtr 3: 30%	Qtr 4:
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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.  
 City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence  
 Category: G - General Government Services  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	
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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:  Other Information Technology  
 Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	60%	Qtr 4:	
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Description of Status/Comments:

Safety Week will take place in March 2007. 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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 75%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Activities, exercises, and classes from the 2006 MEMS calendar have been completed. The 2007 calendar is completed and awaiting approval by department heads. Once approved, training courses will be entered on the BH Campus.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 50%	Qtr 3: 75%	Qtr 4:
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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:**  **Other** Police  
**Estimated Completion Date:**  **Departments Involved:** Public Works & Transportation  
 On-Going Information Technology

<b>Status:</b>	<b>Qtr 1:</b> 50%	<b>Qtr 2:</b> 60%	<b>Qtr 3:</b> 75%	<b>Qtr 4:</b>
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**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 was held to discuss these plans with management. A consultant is to be hired to assist in the design of a new state-of-the-art EOC. This project is part of the Community Safety Initiative. 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 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:  Other Police  
 Estimated Completion Date:  Departments Fire  
 Involved: Administrative Services

Status:	Qtr 1: 70%	Qtr 2: 75%	Qtr 3: 90%	Qtr 4:
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Description of Status/Comments:

The volunteer manual is in draft form. Additional meetings with stakeholder groups need to be completed. A grant has been obtained from the State for assistance with review and exercising this plan. Meetings are scheduled for March 2007.

**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:  Other  
 Estimated Completion Date:  Departments  
 Involved:

Status:	Qtr 1: 75%	Qtr 2: 75%	Qtr 3: 90%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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:  Other Policy & Management

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 75%	Qtr 2:	Qtr 3: 80%	Qtr 4:
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Description of Status/Comments:

Retained consulting firm to conduct an organization and management analysis of the Public Works & Transportation Dept. Draft report are currently being reviewed, 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 &amp; Transportation

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Please select a dominate City Initiative from the list above.

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department: 

Creation Date: 6/12/2006 Other

Estimated Completion Date: 2/1/2009 Departments Involved:

Status: Qtr 1: 50% Qtr 2: Qtr 3: 50% Qtr 4:

Description of Status/Comments:

Construction contract award scheduled for February 6, 2007.

**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 &amp; Transportation

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Please select a dominate City Initiative from the list above.

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department: 

Creation Date: 6/12/2006 Other

Estimated Completion Date: Departments Involved:

Status: Qtr 1: 50% Qtr 2: Qtr 3: 50% Qtr 4:

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 retrofiting 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.

City Initiative: 2 - Communications and Outreach

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other Information Technology

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	5%	Qtr 3:	10%	Qtr 4:	
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Description of Status/Comments:

Staff has met with IT and conferred with SAE Communications (authors of the Communications Plan) to determine appropriate information to be included in the RFQ for website redesign and content management. A preliminary RFQ will be drafted in the 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.

City Initiative: 2 - Communications and Outreach

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	15%	Qtr 3:	35%	Qtr 4:	
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Description of Status/Comments:

An agreement to engage the services of M & C Saatchi to develop a citywide branding program was approved by the City Council. Over the next quarter, M & C Saatchi will be interviewing a variety of representatives throughout the city to gather as many unique perspectives on the city as possible. The findings from the interviews will be used to help define and craft the Beverly Hills brand. Staff will be consulting with the Ad Hoc Committee on various recommendations prior to presenting to the full City Council for approval.

**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.

City Initiative: 2 - Communications and Outreach

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved: On-Going

Status:	Qtr 1: 25%	Qtr 2: 25%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

With the approval of the Communications Plan implementation in December, efforts will be underway in the third quarter to develop a closer working relationship with the news media, set a positive tone within the organization for meeting the needs of the media, and brief reporters on major projects and issues.

**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.

City Initiative: 2 - Communications and Outreach

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved: On-Going

Status:	Qtr 1: 25%	Qtr 2: 25%	Qtr 3: 35%	Qtr 4:
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Description of Status/Comments:

Implementation is occurring as recommended for year one of the Communications Plan.

**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.

City Initiative: 2 - Communications and Outreach

Category: G - General Government Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 40%	Qtr 2: 80%	Qtr 3: 90%	Qtr 4:
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Description of Status/Comments:

The completed strategic Communications Plan was presented to the City Council in December. The Plan, which will be implemented over the next three to five years, was approved by the City Council and direction was given to proceed with recommendation for year one.

**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:  Other Community Services

Estimated Completion Date:  Departments Involved: Community Development  
Public Works & Transportation

Status:	Qtr 1: 40%	Qtr 2: 40%	Qtr 3: 40%	Qtr 4:
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Description of Status/Comments:

Static information that pertains to all City Commissions is completed. In addition, each liaison department 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.

City Initiative: 2 - Communications and Outreach

Category: BT - Business Triangle

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

All holiday elements completed including decorations, lighting, entertainment, music, and holiday lighting ceremony. In January staff will conduct a series of review meetings and prepare plans and proposals for the 2007 holiday program.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 50%	Qtr 2:	Qtr 3: 75%	Qtr 4:
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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:**  Other  
**Estimated Completion Date:**  Departments  
 Involved:

Status:	Qtr 1:	25%	Qtr 2:		Qtr 3:	75%	Qtr 4:	
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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:** 0105103 **TRAFFIC ENGINEERING SERVICES AND OPERATIO**  
**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:** Please select a dominate City Initiative from the list above.  
**Category:** B - Business/Commercial  
**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:**  Other  
**Estimated Completion Date:**  Departments  
 Involved:

Status:	Qtr 1:	50%	Qtr 2:		Qtr 3:	50%	Qtr 4:	
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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: 0105103 TRAFFIC ENGINEERING SERVICES AND OPERATIO**

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: 2 - Communications and Outreach

Category: B - Business/Commercial

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006

Other

Estimated Completion Date: 8/30/2007

Departments Involved:

Status:	Qtr 1: 50%	Qtr 2:	Qtr 3: 60%	Qtr 4:
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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 AND 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

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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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. Achieved quarterly training goal and expect to exceed.

**Work Plan: 489 Valve Check Schedule**

Operate valves on an annual basis by completing a third of the inventory a year.

**Program:** 8006003 **MAINTENANCE AND 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:**  **Other**  
**Estimated Completion Date:**  **Departments**  
**Involved:**

Status:	Qtr 1:	25%	Qtr 2:	25%	Qtr 3:	65%	Qtr 4:	
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Description of Status/Comments:

Operating valves with a valve truck on a weekly schedule. Expect to exercise 1/3 of the valve inventory by the end of the year.

**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 AND 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:**  **Other**  
**Estimated Completion Date:**  **Departments**  
**Involved:**

Status:	Qtr 1:	60%	Qtr 2:	25%	Qtr 3:	75%	Qtr 4:	
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Description of Status/Comments:

Created database of City catch basins. Inspection and cleaning of the 33 key catch basins on an as needed basis. In the process of developing the Catch Basin Maintenance Schedule.

**Work Plan: 491 Leak Detection Program**

**Assure less than 10% unaccountable water escapes the system**

**Program: 8006003 MAINTENANCE AND 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:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 25%	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

Purchase of portable leak detector unit. Complete training of staff in order to utilize on a constant basis and promptly respond 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. The City will experience a penalty on peak usage as a result of requesting an increase of flow during the fire on April 17, 2007 at the Benedict Canyon area of Beverly Hills.**

**Program: 8006003 MAINTENANCE AND 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:

Other

Estimated Completion Date:

Departments Involved:

On-Going

Status:	Qtr 1: 25%	Qtr 2:	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

Accomplished by maintaining water levels in reservoirs.

**Work Plan: 493 Improvement Plans to Civil Engineering Permit Counter & General Public Services**

Improve customer service through innovation, technology and training.

**Program: 8006003 MAINTENANCE AND 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:

Estimated Completion Date:  Other Departments Involved:

Status:	Qtr 1: 10%	Qtr 2:	Qtr 3: 10%	Qtr 4:
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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:

Estimated Completion Date:  Other Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Employees participated in an American Water Works Assoc. (AWWA) training. Achieved goal and expect to exceed.

**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:

Other

Estimated Completion Date:

Departments  
Involved:

Status:	Qtr 1: 90%	Qtr 2: 50%	Qtr 3: 100%	Qtr 4:
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Description of Status/Comments:

Currently addressing issues from Department of Health Services (DHS) comments regarding the Stage 2 Disinfection By-Product Monitoring Plan submission.

**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:

Other

Estimated Completion Date:

Departments  
Involved:

On-Going

Status:	Qtr 1: 25%	Qtr 2:	Qtr 3: 75%	Qtr 4:
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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 BILLIN**

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 Other Administrative Services

Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1: 50%	Qtr 2:	Qtr 3: 75%	Qtr 4:
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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 BILLIN**

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 Other

Estimated Completion Date: On-Going Departments Involved:

Status:	Qtr 1: 65%	Qtr 2:	Qtr 3: 70%	Qtr 4:
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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:  Other  
 Estimated Completion Date:  Departments  
 Involved:

Status:	Qtr 1: 25%	Qtr 2: 85%	Qtr 3: 85%	Qtr 4:
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Description of Status/Comments:

In the process of completing the California Urban Water Conservation Council (CUWCC) annual report.

**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:  Other  
 Estimated Completion Date:  Departments  
 Involved:

Status:	Qtr 1: 25%	Qtr 2:	Qtr 3: 70%	Qtr 4:
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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:**  Other  
**Estimated Completion Date:**  Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	25%	Qtr 3:	100%	Qtr 4:	
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Description of Status/Comments:

Released RFP for contractor to perform fire flow tests. Contract to be awarded on January 30, 2007; contractor expects to complete 50% of the flow testing of the system by the end of the fiscal year.

**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:**  Other  
**Estimated Completion Date:**  Departments Involved:  
 On-Going

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	
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Description of Status/Comments:

Consistently meeting 48 hour target. Need to perfect reporting system.

**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 have" 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

Estimated Completion Date:  Other Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 30%	Qtr 3: 30%	Qtr 4:
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Description of Status/Comments:

This project is 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 have" 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

Estimated Completion Date:  Other Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 30%	Qtr 3: 30%	Qtr 4:
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Description of Status/Comments:

Information updated on a quarterly basis. Communications currently gathering information in preparation of a RFP on city-wide web design.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 25%	Qtr 2: 30%	Qtr 3: 35%	Qtr 4:
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Description of Status/Comments:

Selection committee is scheduled for January. Final recommendations will be made and site visits conducted.

**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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 50%	Qtr 2: 85%	Qtr 3: 85%	Qtr 4:
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Description of Status/Comments:

Final draft is in review and Public Works is working with Carl Walker Inc. and Matrix Consultant Group to finalize this document.

**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

Estimated Completion Date:  Other Departments Involved:

Status:	Qtr 1: 15%	Qtr 2:	Qtr 3: 75%	Qtr 4:
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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

Estimated Completion Date:  Other Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 95%	Qtr 3: 95%	Qtr 4:
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Description of Status/Comments:

Overall, the two cart system has been implemented and all waste is being taken to a Material Recovery Facility (MRF). Multi Family Residential Areas still receiving new can.

**Work Plan: 509 Commercial Solid Waste Recycling**

Continue to work closely with Crown Disposal to improve diversion rates from the commercial customers.

**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: 4 - Improving Service and Results

Category: B - Business/Commercial

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments

On-Going Involved:

Status:	Qtr 1: 20%	Qtr 2:	Qtr 3: 75%	Qtr 4:
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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:  Other Information Technology

Estimated Completion Date:  Departments

Involved:

Status:	Qtr 1: 80%	Qtr 2:	Qtr 3: 90%	Qtr 4:
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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 updates website information on a regular basis.

**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:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 25%	Qtr 2:	Qtr 3: 75%	Qtr 4:
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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:

Other

Estimated Completion Date:

Departments Involved:

Status:	Qtr 1: 25%	Qtr 2:	Qtr 3: 75%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 10%	Qtr 2:	Qtr 3: 10%	Qtr 4:
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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:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 10%	Qtr 2: 50%	Qtr 3: 50%	Qtr 4:
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Description of Status/Comments:

Two of the four positions have been filled. 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 Other

Estimated Completion Date: 5/31/2007 Departments Involved:

Status:	Qtr 1: 50%	Qtr 2:	Qtr 3: 50%	Qtr 4:
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Description of Status/Comments:

Submitted a Notice of Intent; expect to award contract to a Sanitary Sewer Management Plan (SSMP) consultant in February of 2007. 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 Other

Estimated Completion Date: Departments Involved:

Status:	Qtr 1: 25%	Qtr 2:	Qtr 3: 75%	Qtr 4:
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Description of Status/Comments:

Implement better tracking of Maintenance service program/service calls. Supervisor created a berm from old fire hose material; staff utilizing magnetic manhole cover lift.

**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:

Other

Estimated Completion Date:

Departments Involved:

Status:	<input type="text" value="Qtr 1: 25%"/>	<input type="text" value="Qtr 2: 50%"/>	<input type="text" value="Qtr 3: 75%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

Staff has completed new regulations training and continues to attend bi-monthly Tailgate safety meetings.

**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:

Other Information Technology

Estimated Completion Date:

Departments Involved:

Status:	<input type="text" value="Qtr 1: 0%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4:"/>
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Description of Status/Comments:

Expect a draft of the "Fats, Oils, Grease" informational brochure by the end of the 3rd quarter.

**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

Estimated Completion Date:  Other Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4: <input type="text"/>
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Description of Status/Comments:

Staff has completed 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:

City Initiative: 1 - Organization Development - Being the Best

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006

Estimated Completion Date:  Other Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 100%	Qtr 3: 100%	Qtr 4: <input type="text"/>
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Description of Status/Comments:

Staff has completed Equipment training, and attends the bi-monthly Tailgate safety meetings.

**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:

City Initiative: 1 - Organization Development - Being the Best

Category: E - Enterprise Fund related

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date: 6/12/2006

Other

Estimated Completion Date:

Departments  
Involved:

Status:	Qtr 1:	0%	Qtr 2:		Qtr 3:	0%	Qtr 4:	
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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

Other

Estimated Completion Date:

Departments  
Involved:

Status:	Qtr 1:	100%	Qtr 2:		Qtr 3:	100%	Qtr 4:	
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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:

City Initiative: 3 - Community Reinvestment  
 Category: E - Enterprise Fund related  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/12/2006 Other  
 Estimated Completion Date: 12/31/2006 Departments  
 Involved:

Status:	Qtr 1:	70%	Qtr 2:	90%	Qtr 3:	95%	Qtr 4:	
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Description of Status/Comments:

Two new "Green Machines," were delivered and staff trained.

**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 Other  
 Estimated Completion Date: 2/1/2007 Departments  
 Involved:

Status:	Qtr 1:	25%	Qtr 2:		Qtr 3:	75%	Qtr 4:	
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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



CAPITAL IMPROVEMENT PROJECTS STATUS REPORT

## SUMMARY OF PROJECT IMPROVEMENTS BY CATEGORY

CIP #	PROJECT TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	TOTAL
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## Infrastructure and Properties Maintenance, Repair, Upgrade and Replacement.

0337	 SMART CITY MASTER PLAN	150,000	0	0	0	0	150,000
0339	PUBLIC SAFETY CAD/RMS SYSTEM	150,000	750,000	650,000	0	0	1,550,000
0342	 COMMUNITY VIDEO SECURITY (RODEO PILOT)	250,000	500,000	300,000	100,000	100,000	1,250,000
0344	SCBA INVENTORY REPLACEMENT	195,000	195,000	195,000	0	0	585,000
0584	CENTRAL PLANT UPGRADES	365,000	0	0	0	0	365,000
0585	FIRE DEPT FACILITY MAINTENANCE AND IMPROVEMENTS	650,000	885,000	545,000	0	0	2,080,000
0610	POLICE DEPT FACILITY MAINTENANCE AND	710,000	2,200,000	2,300,000	410,000	0	5,620,000
0713	REPAINT CITY BUILDINGS AND PARKING STRUCTURES	630,000	500,000	100,000	250,000	250,000	1,730,000
0823	MISCELLANEOUS SMALL CONSTRUCTION PROJECTS	100,000	100,000	100,000	100,000	100,000	500,000
0838	LIBRARY FACILITY MAINT, IMPVMNTS AND TEEN ZONE	185,000	200,000	2,255,000	0	0	2,640,000
0851	CITY HALL MASTER PROJECT	3,495,000	2,275,000	1,670,000	0	0	7,440,000
0852	CIVIC CENTER PLAZA IMPROVEMENTS	75,000	525,000	0	0	0	600,000
0863	STREET SIGN REPLACEMENT	250,000	250,000	250,000	250,000	250,000	1,250,000
0893	FIRE EQUIPMENT PURCHASE (EKG/DEFIB/AED)	225,000	0	0	0	0	225,000
0895	 AUTOVU/AUTOFIND PARKING ENHANCEMENT CAMERA SYSTEMS	110,000	0	0	0	0	110,000
8502	SCHEDULED VEHICLE REPLACEMENT PLUS ADD'L	1,600,000	1,500,000	1,500,000	1,500,000	1,500,000	7,600,000
<b>Infrastructure and Properties Maintenance, Repair, Upgrade and Replacement. Subtotal:</b>		<u>\$9,140,000</u>	<u>\$9,880,000</u>	<u>\$9,865,000</u>	<u>\$2,610,000</u>	<u>\$2,200,000</u>	<u>\$33,695,000</u>

Legend:  = Candidate for Smart City Project

## SUMMARY OF PROJECT IMPROVEMENTS BY CATEGORY

CIP #	PROJECT TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	TOTAL
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## Streets, Alleys and Sidewalks Maintenance, Repair, Upgrade and Replacement.

0195		STREET RESURFACING	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
0367		INSTALL TRAFFIC SIGNALS	639,000	610,000	410,000	580,000	300,000	2,539,000
0402		STREETSCAPE ENHANCEMENT PROGRAM	100,000	350,000	350,000	350,000	350,000	1,500,000
0554		PAVEMENT MASTER PLAN	200,000	0	100,000	0	110,000	410,000
0633		ANNUAL INFRASTRUCTURE MAINTENANCE	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000	5,125,000
0864		URBAN DESIGN	347,658	0	0	0	0	347,658
<b>Streets, Alleys and Sidewalks Maintenance, Repair, Upgrade and Replacement. Subtotal:</b>			<u>\$4,311,658</u>	<u>\$3,985,000</u>	<u>\$3,885,000</u>	<u>\$3,955,000</u>	<u>\$3,785,000</u>	<u>\$19,921,658</u>

## Parks and Recreation Facilities Maintenance, Repair, Upgrade and Replacement.

0089		REPLACE STREET TREES	675,000	675,000	675,000	675,000	675,000	3,375,000
0315		PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	695,000	1,270,000	2,000,000	1,000,000	500,000	5,465,000
0343		PARK FACILITIES RENOVATION PROJECTS	400,000	4,400,000	1,000,000	0	3,000,000	8,800,000
0442		GREYSTONE PARK IMPROVEMENTS	1,400,000	0	0	0	0	1,400,000
0483		TENNIS COURTS AND SITE ENHANCEMENTS	105,000	0	340,000	0	40,000	485,000
0701		IMPROVEMENT OF CITY GATEWAYS	150,000	150,000	150,000	150,000	150,000	750,000
0877		SCHOOL DISTRICT ARTIFICIAL TURF MATCHING FUNDS/LOAN	900,000	0	0	0	0	900,000
<b>Parks and Recreation Facilities Maintenance, Repair, Upgrade and Replacement. Subtotal:</b>			<u>\$4,325,000</u>	<u>\$6,495,000</u>	<u>\$4,165,000</u>	<u>\$1,825,000</u>	<u>\$4,365,000</u>	<u>\$21,175,000</u>

Legend:  = Candidate for Smart City Project

## SUMMARY OF PROJECT IMPROVEMENTS BY CATEGORY

CIP #	PROJECT TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	TOTAL
<b>Enterprise Fund Buildings, Infrastructure and Properties Maintenance, Repair, Upgrade and Replacement.</b>							
0066	REPAIRS TO SEWER SYSTEM	2,200,000	660,000	2,840,545	220,000	1,000,000	6,920,545
0197	HYPERION PLANT	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
0387	REPLACE WATER MAINS AND HYDRANTS	2,450,000	4,650,000	2,390,000	3,900,000	3,314,000	16,704,000
0553	STORM DRAIN AND COMPLIANCE WITH TMDLS	50,000	50,000	50,000	50,000	50,000	250,000
0576	REPLACE COLDWATER CANYON RESERVOIR	18,500,000	3,000,000	0	0	0	21,500,000
0785	 UPGRADE PARKING REVENUE CONTROL SYSTEM	3,500,000	0	0	0	0	3,500,000
0786	PARKING FACILITY UPGRADES	500,000	200,000	100,000	0	0	800,000
0796	RESERVOIR MAINTENANCE	4,500,000	231,000	125,000	329,000	2,200,000	7,385,000
0880	WATER FACILITY IMPROVEMENTS	600,000	200,000	0	0	0	800,000
0891	COMMUNITY CHOICE AGGREGATION - ELECTRICITY	0	0	0	0	0	0
0894	PUBLIC WORKS FACILITY IMPROVEMENTS	150,000	0	0	0	0	150,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	200,000	100,000	100,000	100,000	100,000	600,000
<b>Enterprise Fund Buildings, Infrastructure and Properties Maintenance, Repair, Upgrade and Replacement. Subtotal:</b>		<u>\$35,650,000</u>	<u>\$12,091,000</u>	<u>\$8,605,545</u>	<u>\$7,599,000</u>	<u>\$9,664,000</u>	<u>\$73,609,545</u>

Legend:  = Candidate for Smart City Project

## SUMMARY OF PROJECT IMPROVEMENTS BY CATEGORY

CIP #		PROJECT TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	TOTAL
0329		COMPUTER ACQUISITION AND SYSTEMS SINKING FUND	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
0333		BUILDING WIRING UPGRADE	650,000	0	0	0	0	650,000
0334		EGOV INITIATIVE	250,000	250,000	150,000	150,000	150,000	950,000
0335		DOCUMENT IMAGING BACKLOG	400,000	400,000	200,000	250,000	0	1,250,000
0781		SECURITY SYSTEM UPGRADES	585,000	0	0	0	0	585,000
0856		TELEPHONE SYSTEM UPGRADE AND ENHANCEMENTS	1,500,000	0	0	0	0	1,500,000
0883		MUNICIPAL AREA NETWORK	1,350,000	450,000	0	0	0	1,800,000
0902		VIDEO CONTROL REPLACEMENT	250,000	0	0	0	0	250,000
<b>Internal Service Fund buildings, Infrastructure and Properties Maintenance, Repair, Upgrade and Replacement. Subtotal:</b>			<u>\$6,485,000</u>	<u>\$2,600,000</u>	<u>\$1,850,000</u>	<u>\$1,900,000</u>	<u>\$1,650,000</u>	<u>\$14,485,000</u>

Legend:  = Candidate for Smart City Project

**SUMMARY OF PROJECT IMPROVEMENTS BY CATEGORY**

CIP #	PROJECT TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	TOTAL
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**Major Development and Infrastructure Projects.**

0629	 STREET LIGHT MASTER PLAN	8,821,532	0	0	0	0	8,821,532
0647	GENERAL LAND ACQUISITION	14,500,000	0	0	0	0	14,500,000
0797	VEHICLE AND FACILITIES MAINTENANCE SHOPS	14,000,000	0	0	0	0	14,000,000
0846	DEVELOP D SURFACE PARKING LOT	1,087,256	0	0	0	0	1,087,256
0849	DEVELOP T SURFACE PARKING LOT	32,852,549	0	1,500,000	0	0	34,352,549
0859	 RADIO INFRASTRUCTURE IMPROVEMENTS	2,100,000	0	0	0	0	2,100,000
0862	INDUSTRIAL AREA EIR AND TRAFFIC MITIGATION	100,000	650,000	0	0	0	750,000
0881	COMMUNITY RECREATION CENTER	1,000,000	0	0	0	0	1,000,000
0889	SANTA MONICA BLVD CORRIDOR	1,353,460	4,300,000	0	0	0	5,653,460
0897	400 NORTH CRESCENT PARKING STUDY AND GARAGE	75,000	0	0	0	0	75,000
0898	9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT	25,000	0	0	0	0	25,000
0990	FOOTHILL & THIRD BUILDING	0	0	0	0	0	0
<b>Major Development and Infrastructure Projects. Subtotal:</b>		<u>\$75,914,797</u>	<u>\$4,950,000</u>	<u>\$1,500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$82,364,797</u>
<b>CAPITAL IMPROVEMENT PROJECTS GRANDTOTAL</b>		<u>\$135,826,455</u>	<u>\$40,001,000</u>	<u>\$29,870,545</u>	<u>\$17,889,000</u>	<u>\$21,664,000</u>	<u>\$245,251,000</u>

Legend:  = Candidate for Smart City Project



# City of Beverly Hills

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**Infrastructure and Properties Maintenance, Repair, Upgrade and Replacement.**

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: 75%

Original Estimates		Current 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:	n/a	Bid Award Date:	n/a
<b>Projection Completion Date:</b>	<b>6/30/2007</b>	<b>Projection Completion Date:</b>	<b>6/30/07</b>

**PROJECT STATUS / COMMENTS**

Progress has been made on a number of innovative, 'smart city' initiatives including: IP-based phone system, Municipal Area Network mini loop to Rodeo Drive, '12 camera location pilot', Library of the Future initiative, and eGov. Currently conducting interviews with consultants to provide best practices for master plan development especially related to innovation.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>TOTALS</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**FUNDING SOURCES:**

41-INFORMATION TECHNOLOGY SERV	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>TOTALS</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

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: 25%

**Original Estimates**

**Current Estimates**

Concept Completion Date: n/a

Concept Completion Date: 06/30/07

Design Complete/Design Approval: n/a

Design Complete/ Design Approval: 06/30/07

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 solicited.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	\$150,000	\$750,000	\$650,000	\$0	\$0	\$1,550,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$150,000	\$750,000	\$650,000	\$0	\$0	\$1,550,000

**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:** 75%

**Original Estimates**

**Current Estimates**

Concept Completion Date: n/a

Concept Completion Date: 06/30/07

Design Complete/Design Approval: n/a

Design Complete/ Design Approval: 06/30/07

Bid Award Date: n/a

Bid Award Date: TBD

**Projection Completion Date:** 6/30/2007

**Projection Completion Date:** 6/30/2007

**PROJECT STATUS / COMMENTS**

Phase II pilot developed with 12 locations identified and 24 cameras slated for council approval in May 2007.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	\$250,000	\$500,000	\$300,000	\$100,000	\$100,000	\$1,250,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$250,000	\$500,000	\$300,000	\$100,000	\$100,000	\$1,250,000

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:

**Original Estimates**

**Current Estimates**

Concept Completion Date: n/a

Concept Completion Date: 01/15/2008

Design Complete/Design Approval: 6/30/2007

Design Complete/ Design Approval: 01/20/2008

Bid Award Date: 1/1/2008

Bid Award Date: 1/30/2008

Projection Completion Date: 6/30/2008

Projection Completion Date: 08/01/2008

**PROJECT STATUS / COMMENTS**

No update at this time.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	\$195,000	\$195,000	\$195,000	\$0	\$0	\$585,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$195,000	\$195,000	\$195,000	\$0	\$0	\$585,000

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: 20%

**Original Estimates**

**Current Estimates**

Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	2/1/2007	Design Complete/ Design Approval:	n/a
Bid Award Date:	4/1/2007	Bid Award Date:	6/12/2007
<b>Projection Completion Date:</b>	<b>7/1/2007</b>	<b>Projection Completion Date:</b>	<b>n/a</b>

**PROJECT STATUS / COMMENTS**

Project is scheduled to commence in January. Contract amendment to ABM Engineering in progress.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	\$365,000	\$0	\$0	\$0	\$0	\$365,000
<b>TOTALS</b>	<b>\$365,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$365,000</b>

**FUNDING SOURCES:**

08-CAPITAL ASSETS FUND	\$365,000	\$0	\$0	\$0	\$0	\$365,000
<b>TOTALS</b>	<b>\$365,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$365,000</b>

**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:** 0%

**Original Estimates**

**Current Estimates**

Concept Completion Date: n/a

Concept Completion Date: n/a

Design Complete/Design Approval: 2/15/2007

Design Complete/ Design Approval: 04/01/2007

Bid Award Date: 4/17/2007

Bid Award Date: 06/19/2207

**Projection Completion Date:** 8/16/2007

**Projection Completion Date:** 10/20/2007

**PROJECT STATUS / COMMENTS**

No update at this time.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$650,000	\$885,000	\$545,000	\$0	\$0	\$2,080,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$650,000	\$885,000	\$545,000	\$0	\$0	\$2,080,000

**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:** 90%

**Original Estimates**

**Current Estimates**

Concept Completion Date: 9/30/2006

Concept Completion Date: 06/30/07

Design Complete/Design Approval: n/a

Design Complete/ Design Approval: 06/30/07

Bid Award Date: n/a

Bid Award Date: TBD

**Projection Completion Date:** 9/30/2006

**Projection Completion Date:** 6/12/2007

**PROJECT STATUS / COMMENTS**

Concept design completed, with minor final punch list items outstanding. EOC scope to be determined with a consultant in early 2007.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$710,000	\$2,200,000	\$2,300,000	\$410,000	\$0	\$5,620,000
<b>TOTALS</b>	\$710,000	\$2,200,000	\$2,300,000	\$410,000	\$0	\$5,620,000

**FUNDING SOURCES:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
08-CAPITAL ASSETS FUND	\$710,000	\$2,200,000	\$2,300,000	\$410,000	\$0	\$5,620,000
<b>TOTALS</b>	\$710,000	\$2,200,000	\$2,300,000	\$410,000	\$0	\$5,620,000

**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:** 25%

**Original Estimates**

**Current Estimates**

Concept Completion Date: n/a

Concept Completion Date: n/a

Design Complete/Design Approval: 3/1/2007

Design Complete/ Design Approval: n/a

Bid Award Date: 5/1/2007

Bid Award Date: 4/17/2007

**Projection Completion Date:** 8/15/2007

**Projection Completion Date:** n/a

**PROJECT STATUS / COMMENTS**

Bidding completed; award of contract on 04/26/07.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$630,000	\$500,000	\$100,000	\$250,000	\$250,000	\$1,730,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$630,000	\$500,000	\$100,000	\$250,000	\$250,000	\$1,730,000

**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:** 85%

**Original Estimates**

**Current Estimates**

Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	1/15/2007	Design Complete/ Design Approval:	n/a
Bid Award Date:	3/1/2007	Bid Award Date:	3/06/2007
<b>Projection Completion Date:</b>	6/1/2007	<b>Projection Completion Date:</b>	n/a

**PROJECT STATUS / COMMENTS**

Construction work to start in early May 2007.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

CIP#: 0838 - LIBRARY FACILITY MAINT, IMPVMNTS AND TEEN ZONE

Project Client: Beverley Simmons

Project Priority Tier: 2

**PROJECT DESCRIPTION**

Projects for FY 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 FY 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: 35%

**Original Estimates**

**Current 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 has met with staff and will identify future use opportunities for Library space by March 2007. Same modifications to be completed by June 30, 2007. I.T. has ordered pro-type equipment for the room.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$185,000	\$200,000	\$2,255,000	\$0	\$0	\$2,640,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$185,000	\$200,000	\$2,255,000	\$0	\$0	\$2,640,000

**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:** 25%

**Original Estimates**

**Current Estimates**

Concept Completion Date: 11/1/2006

Concept Completion Date: 11/1/2006

Design Complete/Design Approval: 12/30/2006

Design Complete/ Design Approval: 3/1/2007

Bid Award Date: 4/30/2007

Bid Award Date: 5/31/2007

**Projection Completion Date:** 2/28/2008

**Projection Completion Date:** 4/30/2008

**PROJECT STATUS / COMMENTS**

Plans and specifications are being prepared and are currently 75% complete. The project will include an improved walkway from the (former) Crescent entrance to the Rexford entrance.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$3,495,000	\$2,275,000	\$1,670,000	\$0	\$0	\$7,440,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$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: 100%

**Original Estimates**

**Current 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 has been completed.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$75,000	\$525,000	\$0	\$0	\$0	\$600,000
<b>TOTALS</b>	\$75,000	\$525,000	\$0	\$0	\$0	\$600,000

**FUNDING SOURCES:**

08-CAPITAL ASSETS FUND	\$75,000	\$525,000	\$0	\$0	\$0	\$600,000
<b>TOTALS</b>	\$75,000	\$525,000	\$0	\$0	\$0	\$600,000

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**

**Current Estimates**

Concept Completion Date:	n/a	Concept Completion Date:	On-Going
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	On-Going
Bid Award Date:	6/1/2007	Bid Award Date:	8/1/2007
<b>Projection Completion Date:</b>	8/1/2007	<b>Projection Completion Date:</b>	n/a

**PROJECT STATUS / COMMENTS**

No update at this time.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

**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:**

**Original Estimates**

**Current Estimates**

Concept Completion Date: n/a

Concept Completion Date: n/a

Design Complete/Design Approval: 9/15/2006

Design Complete/ Design Approval: n/a

Bid Award Date: 10/10/2006

Bid Award Date: 11/21/2006

**Projection Completion Date:** 12/31/2006

**Projection Completion Date:** 02/28/2007

**PROJECT STATUS / COMMENTS**

No update at this time.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	\$225,000	\$0	\$0	\$0	\$0	\$225,000
<b>TOTALS</b>	\$225,000	\$0	\$0	\$0	\$0	\$225,000

**FUNDING SOURCES:**

08-CAPITAL ASSETS FUND	\$225,000	\$0	\$0	\$0	\$0	\$225,000
<b>TOTALS</b>	\$225,000	\$0	\$0	\$0	\$0	\$225,000

**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:** 75%

**Original Estimates**

**Current 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
<b>Projection Completion Date:</b>	<b>3/30/2007</b>	<b>Projection Completion Date:</b>	<b>5/31/2007</b>

**PROJECT STATUS / COMMENTS**

Equipment purchased



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	\$110,000	\$0	\$0	\$0	\$0	\$110,000
<b>TOTALS</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>

**FUNDING SOURCES:**

08-CAPITAL ASSETS FUND	\$110,000	\$0	\$0	\$0	\$0	\$110,000
<b>TOTALS</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>

**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:** 83%

Original Estimates		Current 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
<b>Projection Completion Date:</b>	n/a	<b>Projection Completion Date:</b>	n/a

**PROJECT STATUS / COMMENTS**

Vehicle replacement is on-going, as schedule.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
74110 CAPITAL OUTLAY	\$1,600,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,600,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$1,600,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,600,000



# City of Beverly Hills

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**Streets, Alleys and Sidewalks Maintenance, Repair, Upgrade and Replacement.**

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: 50%

**Original Estimates**

**Current Estimates**

Concept Completion Date: n/a

Concept Completion Date: n/a

Design Complete/Design Approval: n/a

Design Complete/ Design Approval: 11/17/2006

Bid Award Date: 02/06/2007

Bid Award Date: 2/06/2007

Projection Completion Date: n/a

Projection Completion Date: 07/31/2007

**PROJECT STATUS / COMMENTS**

Construction is scheduled to begin in May 2007.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

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: 65%

**Original Estimates**

**Current Estimates**

Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	11/01/2006
Bid Award Date:	n/a	Bid Award Date:	02/06/2007
<b>Projection Completion Date:</b>	n/a	<b>Projection Completion Date:</b>	10/13/2007

**PROJECT STATUS / COMMENTS**

Estimated completion date of October 13, 2007.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$639,000	\$610,000	\$410,000	\$580,000	\$300,000	\$2,539,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$639,000	\$610,000	\$410,000	\$580,000	\$300,000	\$2,539,000

**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:** 5%

**Original Estimates**

**Current Estimates**

Concept Completion Date:	8/06	Concept Completion Date:	8/07
Design Complete/Design Approval:	11/06	Design Complete/ Design Approval:	9/07
Bid Award Date:	12/06	Bid Award Date:	10/02/2007
<b>Projection Completion Date:</b>	<b>5/07</b>	<b>Projection Completion Date:</b>	<b>5/08</b>

**PROJECT STATUS / COMMENTS**

The consultants (Civil Engineer and Architect) have been selected. PO was issued on April 26, 2007. Notice to proceed will be given for May 2, 2007 for start of design.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$100,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,500,000
<b>TOTALS</b>	<b>\$100,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,500,000</b>

**FUNDING SOURCES:**

06-INFRASTRUCTURE CAPITAL FUND	\$100,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,500,000
<b>TOTALS</b>	<b>\$100,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,500,000</b>

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: 60%

**Original Estimates**

**Current Estimates**

Concept Completion Date: n/a

Concept Completion Date: n/a

Design Complete/Design Approval: n/a

Design Complete/ Design Approval: 06/05/2006

Bid Award Date: n/a

Bid Award Date: 11/21/2006

Projection Completion Date: n/a

Projection Completion Date: 06/01/2007

**PROJECT STATUS / COMMENTS**

The City's consultant has completed the data collection phase. Software and installation and staff training is schedule to begin in May.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85030 DESIGN	\$200,000	\$0	\$100,000	\$0	\$110,000	\$410,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$200,000	\$0	\$100,000	\$0	\$110,000	\$410,000

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: 50%

**Original Estimates**

**Current Estimates**

Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	11/26/2006
Bid Award Date:	n/a	Bid Award Date:	4/26/2007
<b>Projection Completion Date:</b>	n/a	<b>Projection Completion Date:</b>	09/30/2007

**PROJECT STATUS / COMMENTS**

Project will start end of May.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$1,025,000	\$1,025,000	\$1,025,000	\$1,025,000	\$1,025,000	\$5,125,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$1,025,000	\$1,025,000	\$1,025,000	\$1,025,000	\$1,025,000	\$5,125,000

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**

**Current Estimates**

Concept Completion Date: 11/02

Concept Completion Date: 11/02

Design Complete/Design Approval: 5/03

Design Complete/ Design Approval: 5/03

Bid Award Date: 6/03

Bid Award Date: 6/03

Projection Completion Date: 8/06

Projection Completion Date: 6/07

**PROJECT STATUS / COMMENTS**

City Council approved the final change order and Griffith Company is mobilizing to finalize the remaining punch list items. Expecting to accept the job end of March.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$347,658	\$0	\$0	\$0	\$0	\$347,658
<b>TOTALS</b>	\$347,658	\$0	\$0	\$0	\$0	\$347,658

**FUNDING SOURCES:**

06-INFRASTRUCTURE CAPITAL FUND	\$347,658	\$0	\$0	\$0	\$0	\$347,658
<b>TOTALS</b>	\$347,658	\$0	\$0	\$0	\$0	\$347,658



# City of Beverly Hills

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**Parks and Recreation Facilities Maintenance, Repair, Upgrade and Replacement.**

**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:** 75%

**Original Estimates**

**Current 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
<b>Projection Completion Date:</b>	<b>6/30/2007</b>	<b>Projection Completion Date:</b>	<b>6/30/2007</b>

**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 was completed. The Chevy Chase Ficus master plan concluded in October 2006. The Canary Island Date Palm Master Plan is underway; 5 community outreach meetings occurred. Residents have voted on the replacement trees and the results will be presented to the Recreation & Parks Commission in April.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$675,000	\$675,000	\$675,000	\$675,000	\$675,000	\$3,375,000
<b>TOTALS</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$3,375,000</b>

**FUNDING SOURCES:**

16-PARKS AND RECREATION FACILITI	\$675,000	\$675,000	\$675,000	\$675,000	\$675,000	\$3,375,000
<b>TOTALS</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$3,375,000</b>

**CIP#: 0315 - PARK FACILITIES MAINTENANCE AND IMPROVEMENTS**

**Project Client:** Steve Miller

**Project Priority Tier:** 2

**PROJECT DESCRIPTION**

Maintenance and improvements to the various park facilities and structures throughout the City, 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:** 60%

**Original Estimates**

**Current 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 was completed in November 2006 and a lighting ceremony was conducted. Phase II will occur in summer 2007. Irrigation upgrades of the park site are driving this renovation project. Cleaning of the Wilshire fountain pavers is pending the submittal of a proposal. A consultant is working on design services for renovating the three arbors in Beverly Garden Park, and solutions for interlocking pavers for the pathways in Will Rogers Park.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$695,000	\$1,270,000	\$2,000,000	\$1,000,000	\$500,000	\$5,465,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$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:** 80%

**Original Estimates**

**Current 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
<b>Projection Completion Date:</b>	<b>2/20/2007</b>	<b>Projection Completion Date:</b>	<b>4/16/2007</b>

**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. A survey was mailed to all residents and more than 1,700 responses have been received. Two Public Hearings have been conducted. A meeting with Roxbury Park stakeholders has taken place to determine level of acceptance for proposed conceptual changes to the site. A third Public Hearing will be scheduled during the next quarter.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$400,000	\$4,400,000	\$1,000,000	\$0	\$3,000,000	\$8,800,000
<b>TOTALS</b>	<b>\$400,000</b>	<b>\$4,400,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$8,800,000</b>

**FUNDING SOURCES:**

08-CAPITAL ASSETS FUND	\$400,000	\$4,400,000	\$1,000,000	\$0	\$3,000,000	\$8,800,000
<b>TOTALS</b>	<b>\$400,000</b>	<b>\$4,400,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$8,800,000</b>

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: 30%

**Original Estimates**

**Current 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**

- 1) Infrastructure upgrades (electrical, plumbing) have been assessed and design services will begin in the second quarter. Design services are proceeding per agreement.
- 2) Work pending direction from HRG Report
- 3) Work will commence in January 2007.
- 4) Selection of consultant pending contact with SWA.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000

**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:** 50%

**Original Estimates**

**Current Estimates**

Concept Completion Date: n/a

Concept Completion Date: n/a

Design Complete/Design Approval: 2/16/2007

Design Complete/ Design Approval: 2/19/207

Bid Award Date: 3/20/2007

Bid Award Date: 3/21/2007

**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 has been awarded and renovation will begin in early May. New court colors have been selected - green and blue.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$105,000	\$0	\$340,000	\$0	\$40,000	\$485,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$105,000	\$0	\$340,000	\$0	\$40,000	\$485,000

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**

**Current 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 will interview and select a design consultant in Spring 2007 with first phase design work scheduled for Summer/Fall 2007.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

**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:** 100%

**Original Estimates**

**Current 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 BHHS field, which is used for football, baseball, soccer and lacrosse. 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. This project has been completed. The project was conducted within budget (\$600,000) consequently the loan monies will not be needed.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	\$900,000	\$0	\$0	\$0	\$0	\$900,000
<b>TOTALS</b>	\$900,000	\$0	\$0	\$0	\$0	\$900,000

**FUNDING SOURCES:**

08-CAPITAL ASSETS FUND	\$900,000	\$0	\$0	\$0	\$0	\$900,000
<b>TOTALS</b>	\$900,000	\$0	\$0	\$0	\$0	\$900,000

# City of Beverly Hills

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**Enterprise Fund Buildings, Infrastructure and Properties  
Maintenance, Repair, Upgrade and Replacement.**

**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:** 50%

**Original Estimates**

**Current Estimates**

Concept Completion Date: 11/15/2006

Concept Completion Date: n/a

Design Complete/Design Approval: 3/28/2007

Design Complete/ Design Approval: 04/06/2007

Bid Award Date: 5/15/2007

Bid Award Date: 6/05/2007

**Projection Completion Date:** 10/15/2007

**Projection Completion Date:** 01/15/2008

**PROJECT STATUS / COMMENTS**

Start design of the sewer line on Foothill Road and Burton Way from the Water Treatment Plant to existing Oakhurst collector sewer. Start flow monitoing study of sewer line on Wilshire Boulevard to establish pre-Montage conditions.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	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
<b>TOTALS</b>	<b>\$2,200,000</b>	<b>\$660,000</b>	<b>\$2,840,545</b>	<b>\$220,000</b>	<b>\$1,000,000</b>	<b>\$6,920,545</b>

**FUNDING SOURCES:**

84-WASTEWATER ENTERPRISE FUND	\$2,200,000	\$660,000	\$2,840,545	\$220,000	\$0	\$5,920,545
<b>TOTALS</b>	<b>\$2,200,000</b>	<b>\$660,000</b>	<b>\$2,840,545</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$5,920,545</b>

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: 75%

**Original Estimates**

**Current 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
<b>Projection Completion Date:</b>	On-Going	<b>Projection Completion Date:</b>	On-Going

**PROJECT STATUS / COMMENTS**

On-going



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000

**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:** 50%

**Original Estimates**

**Current Estimates**

Concept Completion Date: 8/27/2006

Concept Completion Date: n/a

Design Complete/Design Approval: 1/23/2007

Design Complete/ Design Approval: 03/02/2007

Bid Award Date: 4/3/2007

Bid Award Date: 05/01/2007

**Projection Completion Date:** 10/3/2007

**Projection Completion Date:** 12/20/2007

**PROJECT STATUS / COMMENTS**

Bid award date May 2007.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	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
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$2,450,000	\$4,650,000	\$2,390,000	\$3,900,000	\$3,314,000	\$16,704,000

**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:** 25%

**Original Estimates**

**Current Estimates**

Concept Completion Date: n/a

Concept Completion Date: n/a

Design Complete/Design Approval: n/a

Design Complete/ Design Approval: 07/01/2006

Bid Award Date: 1/31/2007

Bid Award Date: 1/31/2007

**Projection Completion Date:** 4/30/2007

**Projection Completion Date:** 10/01/2007

**PROJECT STATUS / COMMENTS**

Agreement signed by vendor, awaiting final approval.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

**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:** 10%

**Original Estimates**

**Current Estimates**

Concept Completion Date: n/a

Concept Completion Date: n/a

Design Complete/Design Approval: 7/1/1996

Design Complete/ Design Approval: 08/23/2006

Bid Award Date: 8/1/1996

Bid Award Date: 2/6/2007

**Projection Completion Date:** 8/1/2009

**Projection Completion Date:** 12/01/09

**PROJECT STATUS / COMMENTS**

Construction will start in May 2007.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$18,500,000	\$3,000,000	\$0	\$0	\$0	\$21,500,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$18,500,000	\$3,000,000	\$0	\$0	\$0	\$21,500,000

**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) operating City-owned parking facilities. Expansion includes: Variable Message Signs (VMS); staff operations center , overnight security features for the 438 N. Beverly Dr. parking facility.

**PROJECT MILESTONES**

**Council Approval Date:** 6/12/2006

**Project % Completed:** 35%

**Original Estimates**

**Current Estimates**

Concept Completion Date: 8/30/2006

Concept Completion Date: n/a

Design Complete/Design Approval: n/a

Design Complete/ Design Approval: n/a

Bid Award Date: 1/23/2007

Bid Award Date: 6/15/2007

**Projection Completion Date:** 7/1/2008

**Projection Completion Date:** 12/31/08

**PROJECT STATUS / COMMENTS**

An agreement has been reached with the PARCS vendor. The final specifications and terms are now with the City Attorney and will be presented to the PARCS vendor. Tenant improvements are being done to the 345 N. Beverly facility . The first installation will take place at La Cienega parking structure in August 2007. The timeline for completion is 18 to 24 months.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	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
<b>TOTALS</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

**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
<b>TOTALS</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

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: 0%

**Original Estimates**

**Current 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: 4/02/2007

Projection Completion Date: 6/30/2006

Projection Completion Date: n/a

**PROJECT STATUS / COMMENTS**

Project is pending PARC bids and award.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$500,000	\$200,000	\$100,000	\$0	\$0	\$800,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$500,000	\$200,000	\$100,000	\$0	\$0	\$800,000

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: 5%

**Original Estimates**

**Current Estimates**

Concept Completion Date: n/a

Concept Completion Date: n/a

Design Complete/Design Approval: 5/1/2005

Design Complete/ Design Approval: n/a

Bid Award Date: 6/1/2005

Bid Award Date: 1/1/2008

Projection Completion Date: 12/30/2006

Projection Completion Date: n/a

**PROJECT STATUS / COMMENTS**

On-hold as of January 23, 2007.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$4,500,000	\$231,000	\$125,000	\$329,000	\$2,200,000	\$7,385,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$4,500,000	\$231,000	\$125,000	\$329,000	\$2,200,000	\$7,385,000

**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:** 20%

**Original Estimates**

**Current Estimates**

Concept Completion Date: n/a

Concept Completion Date: n/a

Design Complete/Design Approval: 9/1/2006

Design Complete/ Design Approval: n/a

Bid Award Date: 11/1/2006

Bid Award Date: 3/14/2007

**Projection Completion Date:** 2/1/2007

**Projection Completion Date:** n/a

**PROJECT STATUS / COMMENTS**

Plans completed; bidding process started.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$600,000	\$200,000	\$0	\$0	\$0	\$800,000
<b>TOTALS</b>	\$600,000	\$200,000	\$0	\$0	\$0	\$800,000

**FUNDING SOURCES:**

80-WATER ENTERPRISE FUND	\$600,000	\$200,000	\$0	\$0	\$0	\$800,000
<b>TOTALS</b>	\$600,000	\$200,000	\$0	\$0	\$0	\$800,000

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: 30%

**Original Estimates**

**Current 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
<b>Projection Completion Date:</b>	<b>6/30/2007</b>	<b>Projection Completion Date:</b>	<b>n/a</b>

**PROJECT STATUS / COMMENTS**

Preliminary feedback expected May 1, 2007



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85020 PLANNING	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FUNDING SOURCES:**

06-INFRASTRUCTURE CAPITAL FUND	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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%

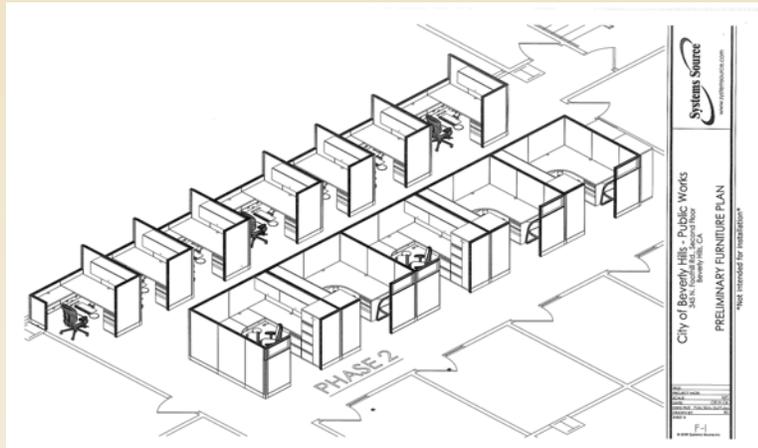
**Original Estimates**

**Current Estimates**

Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	9/1/2006	Design Complete/ Design Approval:	n/a
Bid Award Date:	11/1/2006	Bid Award Date:	4/03/2007
<b>Projection Completion Date:</b>	<b>2/15/2007</b>	<b>Projection Completion Date:</b>	<b>n/a</b>

**PROJECT STATUS / COMMENTS**

Bidding completed; award of contract on 04/26/07.



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**

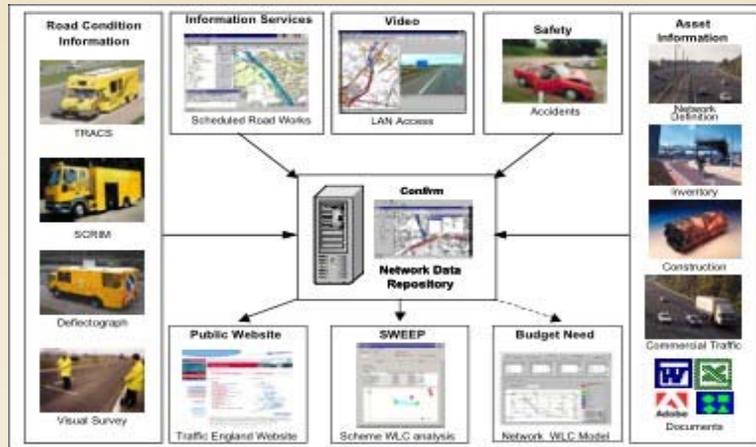
Council Approval Date: 6/12/2006

Project % Completed: 5%

Original Estimates		Current 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:	n/a
<b>Projection Completion Date:</b>	<b>2/1/2009</b>	<b>Projection Completion Date:</b>	<b>n/a</b>

**PROJECT STATUS / COMMENTS**

Working with vendor and IT to finalize agreement.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
<b>TOTALS</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$600,000</b>

**FUNDING SOURCES:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
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
<b>TOTALS</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$600,000</b>



# City of Beverly Hills

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**Internal Service Fund buildings, Infrastructure and Properties  
Maintenance, Repair, Upgrade and Replacement.**

**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:** 99%

**Original Estimates**

**Current 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:** 6/30/07

**PROJECT STATUS / COMMENTS**

IT is currently on target to replace end -of- life equipment utilizing existing replacement schedule.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

**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:** 50%

**Original Estimates**

**Current 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:** 6/30/07

**PROJECT STATUS / COMMENTS**

The upgrade from category 3 to category 6 wiring in key facilities including police and fire headquarter has begun and is about 50% complete. The designs for remote locations are complete. Staff is developing multi year agreement.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	\$650,000	\$0	\$0	\$0	\$0	\$650,000
<b>TOTALS</b>	\$650,000	\$0	\$0	\$0	\$0	\$650,000

**FUNDING SOURCES:**

41-INFORMATION TECHNOLOGY SERV	\$650,000	\$0	\$0	\$0	\$0	\$650,000
<b>TOTALS</b>	\$650,000	\$0	\$0	\$0	\$0	\$650,000

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: 75%

**Original Estimates**

**Current Estimates**

Concept Completion Date: n/a

Concept Completion Date: n/a

Design Complete/Design Approval: 1/31/2007

Design Complete/ Design Approval: 1/31/02007

Bid Award Date: 4/30/2006

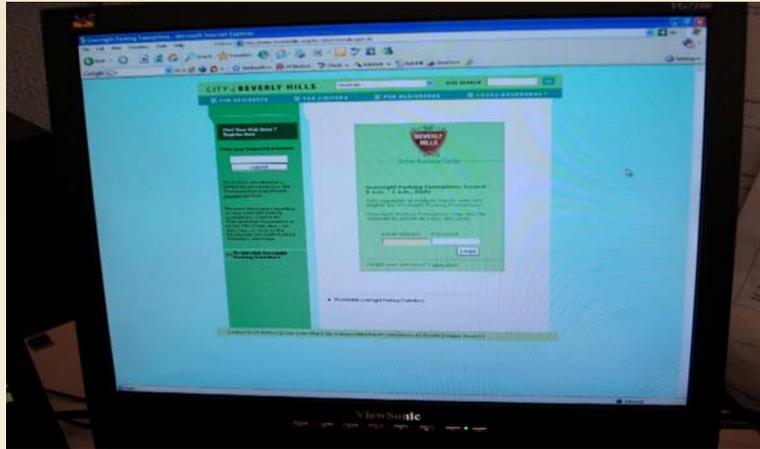
Bid Award Date: 4/30/2006

Projection Completion Date: 6/30/2011

Projection Completion Date: 6/30/2011

**PROJECT STATUS / COMMENTS**

Working in concert with the Strategic Technology Advisory Committee IT is developing scopes of service for eGov offerings to extend City services to the public via the internet.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	\$250,000	\$250,000	\$150,000	\$150,000	\$150,000	\$950,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$250,000	\$250,000	\$150,000	\$150,000	\$150,000	\$950,000

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**

**Current 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 Matrix Imaging staff has completed converting approximately 70% of the City Clerk's Office department records into the new system. They will begin the quality control process this Spring. The Community Development Department and the Police Department have made requests to begin their department backlog imaging projects. A request has been submitted to Matrix Imaging for additional staffing assistance, and the two departments are organizing their files in preparation for MI.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	\$400,000	\$400,000	\$200,000	\$250,000	\$0	\$1,250,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$400,000	\$400,000	\$200,000	\$250,000	\$0	\$1,250,000

**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:** 50%

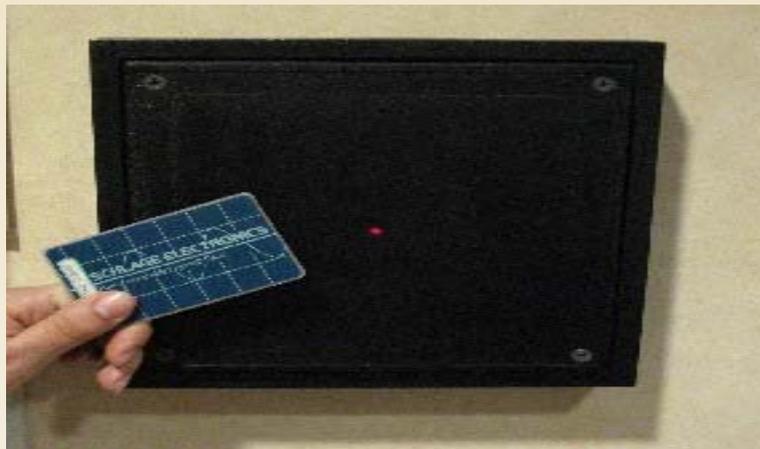
**Original Estimates**

**Current 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
<b>Projection Completion Date:</b>	<b>9/1/2007</b>	<b>Projection Completion Date:</b>	<b>9/24/2007</b>

**PROJECT STATUS / COMMENTS**

Concept design complete. Contract work at City Hall proceeding with a completion date of 3/1/07. TRC consultant is preparing plans for Police Department and Library facility scheduled anticipated completion on 9/24/07.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	\$585,000	\$0	\$0	\$0	\$0	\$585,000
<b>TOTALS</b>	<b>\$585,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,000</b>

**FUNDING SOURCES:**

41-INFORMATION TECHNOLOGY SERV	\$585,000	\$0	\$0	\$0	\$0	\$585,000
<b>TOTALS</b>	<b>\$585,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,000</b>

**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:** 75%

**Original Estimates**

**Current 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**

Initial engagement complete. Design document, telephone upgrade, migration plan, disaster recovery report has been delivered. Implementation agreement is with the City Attorney's office.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

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: 90%

**Original Estimates**

**Current 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: 5/1/2007

Bid Award Date: 5/1/2007

Projection Completion Date: 8/1/2007

Projection Completion Date: 8/1/2007

**PROJECT STATUS / COMMENTS**

In Progress. Completed engineering drawings to 90% to extend Municipal Area Network to Rodeo Drive and Beverly Drive in support of Community Video Security Project. Preparing for RFP process.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	\$1,350,000	\$450,000	\$0	\$0	\$0	\$1,800,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$1,350,000	\$450,000	\$0	\$0	\$0	\$1,800,000

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: 40%

**Original Estimates**

**Current 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: 6/30/07

**PROJECT STATUS / COMMENTS**

Design is complete. Equipment selection is complete. Request For Proposal is 50% complete.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
74130 OTHER EQUIPMENT	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>TOTALS</b>	\$250,000	\$0	\$0	\$0	\$0	\$250,000

**FUNDING SOURCES:**

42-CABLE TELEVISION INTERNAL SER	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>TOTALS</b>	\$250,000	\$0	\$0	\$0	\$0	\$250,000



# City of Beverly Hills

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## Major Development and Infrastructure Projects.

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**

**Current 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
<b>Projection Completion Date:</b>	n/a	<b>Projection Completion Date:</b>	n/a

**PROJECT STATUS / COMMENTS**

Awaiting staff addition to manage project.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$8,821,532	\$0	\$0	\$0	\$0	\$8,821,532
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$8,821,532	\$0	\$0	\$0	\$0	\$8,821,532

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 Rd to expand the Public Works yard, construct a warehouse and shop and provide adequate vehicular circulation. 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: 25%

Original Estimates		Current Estimates	
Concept Completion Date:	5/04	Concept Completion Date:	7/07
Design Complete/Design Approval:	11/05	Design Complete/ Design Approval:	11/07
Bid Award Date:	1/06	Bid Award Date:	12/06
Projection Completion Date:	6/07	Projection Completion Date:	6/08

**PROJECT STATUS / COMMENTS**

Foothill Road Properties: City is currently conducting an analysis to respond to information provided by property owners Shipp and Clark exchanged in recent meetings.  
 Parcels 12 & 13: City awaits environmental reports from state Department of Toxic Substances Control assessing soils condition of these parcels; the reports are due in late April 2007. La Cienega and Olympic: Staff is preparing a response to an inquiry the owner of property submitted to the City about the availability of commercial properties.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85010 ACQUISITION	\$14,500,000	\$0	\$0	\$0	\$0	\$14,500,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$14,500,000	\$0	\$0	\$0	\$0	\$14,500,000

**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**

**Current Estimates**

Concept Completion Date: n/a

Concept Completion Date: n/a

Design Complete/Design Approval: 10/1/2006

Design Complete/ Design Approval: n/a

Bid Award Date: 2/1/2007

Bid Award Date: 4/16/2007

**Projection Completion Date:** 10/1/2007

**Projection Completion Date:** n/a

**PROJECT STATUS / COMMENTS**

Bidding completed; award of contract on 4/26/07.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$14,000,000	\$0	\$0	\$0	\$0	\$14,000,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$14,000,000	\$0	\$0	\$0	\$0	\$14,000,000

**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 completion of initial lease-up.

**PROJECT MILESTONES**

**Council Approval Date:** 1/1/2002

**Project % Completed:** 98%

**Original Estimates**

**Current Estimates**

Concept Completion Date: 10/1/2007

Concept Completion Date: 10/1/2007

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 initial 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 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	\$1,087,256	\$0	\$0	\$0	\$0	\$1,087,256
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$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 Montage Hotel property for 1,172 subterranean parking spaces, 33,000 square feet of public gardens, and a garden building. The garden building includes small ground floor spaces for retail and approximately 20,000 square feet of restaurant/office space.

**PROJECT MILESTONES**

**Council Approval Date:** 6/1/2004

**Project % Completed:** 25%

**Original Estimates**

**Current Estimates**

Concept Completion Date: 10/1/2005

Concept Completion Date: 10/1/2005

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 occurred in November, 2006. The concrete garage structure construction is well underway.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$32,852,549	\$0	\$1,500,000	\$0	\$0	\$34,352,549
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$32,852,549	\$0	\$1,500,000	\$0	\$0	\$34,352,549

**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:** 80%

**Original Estimates**

**Current 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:** 06/30/07

**Projection Completion Date:** 2/28/2007

**PROJECT STATUS / COMMENTS**

Infrastructure installation complete. System is undergoing extensive optimization testing. Mobile radio installation and system administrator training underway.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000

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: 35%

**Original Estimates**

**Current 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: 12/31/2007

**PROJECT STATUS / COMMENTS**

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

The consultant is also working up to prepare environmental documentation on the Third/Foothill project (0990). Because of a substantial overlap in the scope of the Industrial Area and the office project, there would be a substantial savings in time and budget for the consultant to prepare this analysis and documentation.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$100,000	\$650,000	\$0	\$0	\$0	\$750,000
<b>TOTALS</b>	\$100,000	\$650,000	\$0	\$0	\$0	\$750,000

**FUNDING SOURCES:**

08-CAPITAL ASSETS FUND	\$100,000	\$650,000	\$0	\$0	\$0	\$750,000
<b>TOTALS</b>	\$100,000	\$650,000	\$0	\$0	\$0	\$750,000

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**

**Current 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. Concept design services on hold.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85020 PLANNING	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<b>TOTALS</b>	\$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
<b>TOTALS</b>	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

**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:** 5%

**Original Estimates**

**Current Estimates**

Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	6/11/2005	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	7/1/2008
<b>Projection Completion Date:</b>	n/a	<b>Projection Completion Date:</b>	n/a

**PROJECT STATUS / COMMENTS**

Traffic consultant has started working on the initial traffic study.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	\$1,353,460	\$4,300,000	\$0	\$0	\$0	\$5,653,460
<b>TOTALS</b>	\$1,353,460	\$4,300,000	\$0	\$0	\$0	\$5,653,460

**FUNDING SOURCES:**

06-INFRASTRUCTURE CAPITAL FUND	\$1,353,460	\$4,300,000	\$0	\$0	\$0	\$5,653,460
<b>TOTALS</b>	\$1,353,460	\$4,300,000	\$0	\$0	\$0	\$5,653,460

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: 90%

**Original Estimates**

**Current Estimates**

Concept Completion Date: 3/1/2007

Concept Completion Date: 4/26/2007

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**

IPD consultants is coordinating concept design with survey data.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85020 PLANNING	\$75,000	\$0	\$0	\$0	\$0	\$75,000
<b>TOTALS</b>	\$75,000	\$0	\$0	\$0	\$0	\$75,000

**FUNDING SOURCES:**

81-PARKING ENTERPRISE FUND	\$75,000	\$0	\$0	\$0	\$0	\$75,000
<b>TOTALS</b>	\$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**

Evaluation of joint development opportunities with the adjacent property owner as well as independent development options.

**PROJECT MILESTONES**

**Council Approval Date:** 6/12/2006

**Project % Completed:** 10%

**Original Estimates**

**Current Estimates**

Concept Completion Date: 10/30/2007

Concept Completion Date: 10/30/2007

Design Complete/Design Approval: 6/30/2009

Design Complete/ Design Approval: 6/30/2009

Bid Award Date: 8/30/2009

Bid Award Date: 8/30/2009

**Projection Completion Date:** 12/30/2010

**Projection Completion Date:** 12/30/2010

**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 08/09	FY 09/10	FY 10/11	5 Year Total
85020 PLANNING	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>TOTALS</b>	\$25,000	\$0	\$0	\$0	\$0	\$25,000

**FUNDING SOURCES:**

81-PARKING ENTERPRISE FUND	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>TOTALS</b>	\$25,000	\$0	\$0	\$0	\$0	\$25,000

**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**

**Current Estimates**

Concept Completion Date: 10/1/2006

Concept Completion Date: 10/1/2006

Design Complete/Design Approval: 10/29/07

Design Complete/ Design Approval: 10/29/07

Bid Award Date: 12/31/07

Bid Award Date: 12/31/07

**Projection Completion Date:** 5/18/09

**Projection Completion Date:** 5/18/09

**PROJECT STATUS / COMMENTS**

City Council approved concept 12/06 and directed staff to move forward with project development.



**PROJECT BUDGET DETAIL**

**COSTS:**

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0

**FUNDING SOURCES:**

08-CAPITAL ASSETS FUND	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF BEVERLY HILLS



QUARTERLY FINANCIAL REPORT

**City of Beverly Hills  
FY 2006/07 3rd Quarter Status Report  
General Fund Discussion**

**Revenues**

This analysis reflects our third quarterly status report for Fiscal Year 2006/07 or 75% of the Fiscal Year. Transient Occupancy Tax (TOT) actuals at mid-year continue to exceed past expectations and are outpacing our original adopted projections by about 6.29%. Although this is far higher than anticipated and much higher than our traditional growth in this time period over the last 5 years. Looking at what local economists predict for such hotel occupancy, and factoring in our historical trend analysis data, we continue to estimate an overall 2.86% increase for TOT this year.

The second major revenue adjusted in the first quarter was 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. Our budgeted ERAF III payment will not be taken, so we are increasing our projected property tax revenues by that amount (approximately \$1.9M). The state is also swapping our Vehicle License Fee backfill revenues for additional property taxes. This decreases our Subventions and Grants revenues, where we traditionally budget these fees, by approximately \$946,000 and increases property tax revenues by the same amount.

Community Development has reviewed Planning and Building revenues, and determined that higher development activity will generate approximately \$900,000 in fees and service revenues. All other departments, including Police, Fire and Community Services, also reviewed and projected year end revenues for their respective programs.

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 will be \$113.0 million, which is \$4.7 million, or 4.3%, more than budgeted. Overall, including all revenue sources, General Fund revenues are projected to increase from \$146.8 million in the current budget to \$152.2 million a 3.7% increase.

**Expenditures**

The current General Fund Operating budget, which includes re-appropriations from the prior year's budget and new appropriations, is \$151,973,423. Since adoption of the FY 2006/07 Budget, we have had a total of \$2.0 million in additional appropriations with Council approval.

At the end of the third quarter, actual General Fund expenditures were \$101.9 million, which represent 67% 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 are still anticipating a decrease in expenditures of approximately \$1,000,000 in the General Fund. Thus, staff has decreased our end of the year expenditure projections by this estimated amount.



**City of Beverly Hills  
FY 2006/07 3rd Quarter Status Report  
General Fund Summary**

	<b>2005/06 Year-End Actuals</b>	<b>2006/07 Current Budget</b>	<b>2006/07 3rd Quarter Actuals</b>	<b>2006/07 Year-End Projection</b>
<b><u>Revenues</u></b>				
Property Tax	30,774,235	29,335,265	19,593,314	32,354,160
Sales Tax	24,108,791	24,615,639	11,174,815	24,861,795
Transient Occupancy Tax (Bed Tax)	22,842,265	22,104,759	15,434,723	23,495,510
Business Tax	31,634,820	32,324,995	2,062,151	32,324,671
Other Taxes	1,494,318	1,313,432	405,927	1,568,290
Subventions and Grants	(179,473)	2,580,001	990,570	2,063,991
Licenses and Permits	10,536,676	10,460,810	8,367,592	11,210,699
Fines and Penalties	6,177,549	5,287,915	5,068,331	5,251,010
Use of Money and Property	5,309,606	6,982,423	3,349,431	7,100,265
Charges for Current Services	8,695,398	10,221,184	6,600,811	10,345,158
Transfers In	379,300	6,000	4,500	6,000
Miscellaneous Revenues	816,922	1,563,071	1,096,865	1,649,829
	<b>142,590,407</b>	<b>146,795,494</b>	<b>74,149,030</b>	<b>152,231,378</b>
<b><u>Expenditures</u></b>				
Policy & Management	51,747	29,253	-	29,349
City Clerk	1,173,734	1,337,790	829,557	1,271,456
Administrative Services	11,578,139	976,910	458,759	687,603
Police	44,401,446	44,989,723	34,378,677	46,338,884
Fire	23,383,706	27,116,681	20,933,488	29,045,920
Community Development	8,394,914	10,054,436	6,733,471	9,938,639
Information Technology	16,913	170,208	-	135,208
Public Works	9,823,950	11,737,877	8,270,504	11,228,713
Community Services	26,033,848	29,876,640	20,894,001	28,339,401
Citywide Expenses	176,224	12,828,826	2,544,903	11,719,211
Schools & Non-Profits	8,081,315	8,356,642	4,186,172	8,275,715
Housing Mitigation	-	-	-	-
Tourism & Economic Development	-	4,211,015	2,581,894	3,736,758
Capital Projects	109,528	287,423	58,726	-
	<b>133,225,463</b>	<b>151,973,423</b>	<b>101,870,152</b>	<b>150,746,857</b>
<b>Increase (Decrease) in Fund Balance</b>	<b>9,364,944</b>	<b>(5,177,929)</b>	<b>(27,721,122)</b>	<b>1,484,521</b>



**City of Beverly Hills  
FY 2006/07 3rd Quarter Status Report  
General Fund Revenue Summary**

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Current Bud	3rd Quarter Actuals	FY 2006/07 Projected
<b>01-Policy &amp; Management</b>					
0104101	Emergency Management	344,349	-	447,022	447,022
<b>01-Policy &amp; Management Total</b>		<b>344,349</b>	<b>-</b>	<b>447,022</b>	<b>447,022</b>
<b>07-City Clerk</b>					
0101401	City Clerk General Administration	1,809	1,230	2,581	1,230
0101401E021	Municipal Elections	-	20,000	330	20,000
0101403	Records Management	1,516	1,700	2,172	1,700
<b>07-City Clerk Total</b>		<b>3,325</b>	<b>22,930</b>	<b>5,084</b>	<b>22,930</b>
<b>11-Administrative Services</b>					
0101702	Revenue Administration	115,948,930	104,863	426,706	212,459
<b>11-Administrative Services Total</b>		<b>115,948,930</b>	<b>104,863</b>	<b>426,706</b>	<b>212,459</b>
<b>17-Police</b>					
0102203	PD - Detective Bureau	31,354	30,000	8,108	30,000
0102301	PD - Patrol Bureau	749,013	1,840,318	629,250	1,490,318
0102302	PD - Traffic Bureau	502,260	-	257,347	350,000
0102401	PD - Communications Bureau	38,351	-	-	-
0102402	PD - Identification Bureau	4,807	3,200	1,110	3,200
0102403	PD - Jail Bureau	29,051	2,250	1,604	2,250
0102404	PD - Training	32,355	45,000	33,016	45,000
0102405	PD - Recruitment and Hiring	-	3,000	2,373	3,000
0102408	PD - Records Bureau	304,650	267,717	259,587	267,717
<b>17-Police Total</b>		<b>1,691,841</b>	<b>2,191,485</b>	<b>1,192,394</b>	<b>2,191,485</b>
<b>20-Fire Total</b>					
0103101	Fire - Administration	134,726	54,000	48,539	54,000
0103201	Fire - Public Education/Special Events	155,939	289,000	323,705	289,000
0103202	Fire - Plan Check	224,189	148,000	158,046	148,000
0103203	Fire - Code Enforcement	78,890	62,300	43,820	62,300
0103301	Fire - Calls for Services	18,508	20,000	14,883	20,000
0103401	EMS - Calls for Service	1,401,093	1,658,000	1,051,130	1,658,000
<b>20-Fire Total</b>		<b>2,013,345</b>	<b>2,231,300</b>	<b>1,640,123</b>	<b>2,231,300</b>
<b>27-Community Development</b>					
0103701	Current Planning	600,892	782,447	682,319	727,075
0103702	Advance Planning	-	-	-	33,812
0103703	Community Development Commissions	42,973	-	7,357	7,360
0104601	Plan Check and Permitting	7,280,582	2,473,461	2,072,484	2,795,630
0104602	Community Development Records Management	140,414	158,383	142,219	184,215
0104610	Building Inspection	562,617	5,415,729	3,933,519	5,924,355
0113730	Community Development Administration	12,452	-	14,154	18,120
0114620	Community Preservation Services	-	22,415	27,263	44,435
<b>27-Community Development Total</b>		<b>8,639,930</b>	<b>8,852,435</b>	<b>6,879,314</b>	<b>9,735,002</b>

**City of Beverly Hills**  
**FY 2006/07 3rd Quarter Status Report**  
**General Fund Revenue Summary**

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Current Bud	3rd Quarter Actuals	FY 2006/07 Projected
<b>35-Public Works</b>					
0105102	Permit Counter and General Public Services	873,058	909,890	934,222	1,186,400
0107201	Parking Operations - Parking Meters	-	-	-	-
0107202	Parking Meters (old)	2,486,389	2,503,374	1,803,600	2,645,000
0107301	Parking Enforcement	-	4,702,684	4,549,176	4,641,000
0107302	Field Operations	5,232,264	-	(10,371)	(1,350)
0107501	Transportation Planning and Administration	4,637	2,588	3,862	4,005
0109501	Residential Parking Permits	201,023	488,003	490,504	490,000
0109502	Overnight Permit Parking	290,406	-	(481)	-
0109503	Valet Permits	123,827	113,850	108,874	115,000
0109504	Taxi Permits	83,325	86,423	1,520	1,240
<b>35-Public Works Total</b>		<b>9,294,929</b>	<b>8,806,812</b>	<b>7,880,907</b>	<b>9,081,295</b>
<b>40-Community Services</b>					
0100701C071	Farmers Market Operations	99,314	96,773	79,221	103,000
0104001	Filming and Events Permits	313,972	287,657	316,203	329,000
0104002	Community Events and Programs	232,235	241,334	195,805	195,805
0104003	ACE - Community and Cultural Events / Prog	213,558	260,329	110,148	191,096
0104005	ACE - Park Rangers	-	-	-	-
0105601	Urban Forest - Tree Maintenance	17,470	4,321	9,631	8,801
0106701	Leisure Services - Early Education	688,509	829,858	468,723	831,000
0106702	Leisure Services - Youth	1,170,915	1,288,237	689,365	1,251,000
0106703	Leisure Services - Adults	514,208	573,664	377,941	483,500
0106704	Leisure Services - Senior Adults	2,976	3,235	2,534	3,000
0106705	Leisure Services - Leisure Support Services	890,887	534,727	371,141	421,842
0106901	Non-Athletic Facility Parks and Mini-Parks	26,070	-	-	-
0107701	Library - Literacy Services	70,449	49,000	47,664	48,775
0107702	Library - Reference Services	5,147	4,000	4,909	4,000
0107703	Library - Programs	-	5,800	24,162	23,000
0107703E023	Library - Teen Services	-	16,500	-	-
0107704	Library - Borrowers Services	340,744	323,175	291,191	291,200
0107704E022	Library - Passport Services	-	15,000	30,707	25,000
0107706	Library - Outreach Program	36,496	-	-	-
0107804	Library - Interlibrary Loans	3,331	2,753	3,092	2,900
0107902	Library - Administration	5,257	-	6,525	10,525
0107903	Library - Security Service	22,220	-	-	2,384
0108801	Human Services	-	-	-	-
<b>40-Community Services Total</b>		<b>4,653,758</b>	<b>4,536,363</b>	<b>3,028,961</b>	<b>4,225,828</b>
<b>50-Non Departmental</b>					
0101704	Non-Departmental (GF)	-	120,049,306	52,648,519	124,084,057
<b>50-Non Departmental Total</b>		<b>-</b>	<b>120,049,306</b>	<b>52,648,519</b>	<b>124,084,057</b>
<b>Fund 01-General Fund Total</b>		<b>142,590,407</b>	<b>146,795,494</b>	<b>74,149,030</b>	<b>152,231,378</b>

**City of Beverly Hills  
FY 2006/07 3rd Quarter Status Report  
General Fund Expenditure Summary**

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Current Bud	3rd Quarter Actuals	FY 2006/07 Projected
<b>01-Policy &amp; Management</b>					
0101705FT01	Urgent & Fast Track - City Mgr	51,747	29,253	-	29,349
	<b>01-Policy &amp; Management Total</b>	<b>51,747</b>	<b>29,253</b>	<b>-</b>	<b>29,349</b>
<b>07-City Clerk</b>					
0101401	City Clerk General Administration	776,830	413,331	265,409	395,913
0101401E021	Municipal Elections	-	516,961	281,067	488,972
0101402	Public Meetings & Hearings	318,096	278,641	208,259	279,682
0101403	Records Management	67,737	62,142	24,743	38,796
0101403E024	Public Records Requests	-	66,386	50,079	67,228
0101705FT07	Urgent & Fast Track - City Clerk	11,072	328	-	865
	<b>07-City Clerk Total</b>	<b>1,173,734</b>	<b>1,337,790</b>	<b>829,557</b>	<b>1,271,456</b>
<b>11-Administrative Services</b>					
0101702	Revenue Administration	11,576,119	803,930	458,759	608,603
0101705FT11	Urgent & Fast Track - Admin Svs	2,020	172,980	-	79,000
	<b>11-Administrative Services Total</b>	<b>11,578,139</b>	<b>976,910</b>	<b>458,759</b>	<b>687,603</b>
<b>17-Police</b>					
0101705FT17	Urgent & Fast Track - Police	49,748	125,253	-	124,311
0101706AA17	Academy of Achievement - PD	262,591	-	-	322
0102101	PD - Personnel Investigations	565,626	532,204	415,189	541,950
0102102	PD - Press Relations	91,118	87,120	67,458	91,379
0102103	PD - Intelligence Unit	310,325	500,092	399,404	511,155
0102104	PD - Administration	1,148,972	1,235,096	1,005,243	1,369,281
0102105F001	PD - 05 UASI Grant	77,913	-	-	41,567
0102201	PD - Crime Prevention Detail	673,345	711,813	559,041	749,075
0102202	PD - School Resources	1,404,730	1,412,881	1,058,994	1,426,530
0102202C001	PD - School Resources	19,978	-	-	-
0102203	PD - Detective Bureau	6,196,151	6,040,579	4,632,052	6,249,617
0102301	PD - Patrol Bureau	14,028,049	14,666,610	11,309,530	15,221,459
0102302	PD - Traffic Bureau	5,734,494	5,872,487	4,501,690	6,029,515
0102303	PD - Emergency Services Bureau	3,726,939	3,804,633	3,080,775	4,114,598
0102401	PD - Communications Bureau	3,570,880	3,826,813	2,808,339	3,760,649
0102402	PD - Identification Bureau	1,064,492	1,157,004	827,626	1,115,419
0102403	PD - Jail Bureau	1,810,453	1,357,729	907,950	1,226,520
0102404	PD - Training	668,435	635,969	516,480	659,139
0102405	PD - Recruitment & Hiring	602,283	565,479	435,108	595,509
0102406	PD - Range/Facilities/Special Projects	519,493	480,584	401,477	559,192
0102408	PD - Records Bureau	1,689,733	1,837,991	1,342,721	1,803,641
0102409	PD - Cadet Program	185,699	139,385	109,599	148,056
	<b>17-Police Total</b>	<b>44,401,446</b>	<b>44,989,723</b>	<b>34,378,677</b>	<b>46,338,884</b>

**City of Beverly Hills**  
**FY 2006/07 3rd Quarter Status Report**  
**General Fund Expenditure Summary**

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Current Bud	3rd Quarter Actuals	FY 2006/07 Projected
<b>20-Fire</b>					
0103101	Fire - Administration	1,910,294	2,310,501	1,330,565	1,820,165
0103201	Fire - Public Education/Special Events	222,542	367,178	442,507	596,068
0103202	Fire - Plan Check	432,982	429,410	407,789	577,689
0103203	Fire - Code Enforcement	629,765	601,883	557,412	787,071
0103204	Fire - Investigation	109,493	71,246	40,592	54,046
0103301	Fire - Suppression & Calls for Svs	13,228,662	14,813,743	11,437,632	15,772,416
0103302	Fire - Urban Search and Rescue Prog	1,684,384	1,733,744	1,027,702	1,421,219
0103401	EMS - Calls for Service	3,933,004	4,731,629	4,246,325	5,795,759
0103402	EMS - Program Management	157,784	383,122	226,080	296,146
0103403	EMS - Certification and Training	923,312	1,143,085	1,071,214	1,464,166
0103501	Community Emergency Response Team	55,131	132,955	98,716	127,419
0103502	CPR and First Aid	58,895	29,253	22,334	29,249
0103503	Public Access Defibrillator (PAD)	37,460	70,932	24,621	50,758
<b>20-Fire Total</b>		<b>23,383,706</b>	<b>27,116,681</b>	<b>20,933,488</b>	<b>29,045,920</b>
<b>27-Community Development</b>					
0101705FT27	Urgent & Fast Track - Comm Dev	16,944	158,056	-	158,056
0103701	Current Planning	1,271,264	1,748,993	1,141,175	1,621,315
0103702	Advance Planning	695,657	934,458	544,934	784,971
0103702E008	General Plan	274,560	490,183	(3,508)	421,531
0103703	Community Development Commissions	608,814	669,498	493,689	673,809
0104201	CDBG Handyworker Program	71,398	-	-	-
0104202	CDBG Senior Services	58,390	-	-	-
0104601	Plan Check and Permitting	2,219,265	2,285,759	1,697,702	2,351,257
0104602	ComDev Records Management	314,960	382,593	279,419	379,083
0104610	Building Inspection	1,547,471	1,732,946	1,328,351	1,799,824
0113730	ComDev Administration	276,077	473,277	389,431	543,484
0114620	Community Preservation Services	905,920	1,032,058	756,729	1,055,786
0114621	Rent Stabilization	134,196	146,614	105,548	149,523
<b>27-Community Development Total</b>		<b>8,394,914</b>	<b>10,054,436</b>	<b>6,733,471</b>	<b>9,938,639</b>
<b>31-Information Technology</b>					
0101705FT31	Urgent & Fast Track - Info Tech	16,012	170,208	-	135,208
0101706AA31	Academy of Achievement - IT	901	-	-	-
<b>31-Information Technology Total</b>		<b>16,913</b>	<b>170,208</b>	<b>-</b>	<b>135,208</b>
<b>35-Public Works</b>					
0101705FT35	Urgent & Fast Track - Public Works	70,169	104,831	-	92,842
0101706AA35	Academy of Achievement - PW	12,315	-	-	-
0104301	Transportation Administration	306,221	-	121	121
0105101	CIP Management & Inspection	19	-	-	-
0105102	Permit Counter & General Public Svs	511,020	383,871	284,628	385,891
0105103	Traffic Engineering Svs & Operations	278,499	180,495	137,932	185,198
0105104	Private Development Project Services	181,078	131,588	99,971	134,203
0107201	Parking Meters	-	-	-	-
0107202	Parking Meters (old)	756,049	1,179,004	883,997	1,191,277

**City of Beverly Hills  
FY 2006/07 3rd Quarter Status Report  
General Fund Expenditure Summary**

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Current Bud	3rd Quarter Actuals	FY 2006/07 Projected
0107301	Parking Enforcement	778,119	4,224,492	3,108,658	4,174,621
0107302	Field Operations	2,632,734	-	476	1,808
0107501	Transportation Planning & Admin	188,438	468,412	313,219	437,733
0107601	Street Intrastructure Maintenance	1,206,978	1,706,681	1,066,429	1,404,844
0107602	Street Painting and Signs	500,067	922,312	528,810	720,128
0107603	Street Signals and Lights	1,502,148	1,731,238	1,385,224	1,873,429
0109501	Residential Parking Permits	286,048	550,235	376,565	509,510
0109502	Overnight Permit Parking	338,582	8,534	7,223	13,995
0109503	Valet Permits	66,354	70,106	48,589	64,954
0109504	Taxi Permits	53,518	44,678	28,476	37,892
0110004	General Inventory	155,595	31,400	184	267
<b>35-Public Works Total</b>		<b>9,823,950</b>	<b>11,737,877</b>	<b>8,270,504</b>	<b>11,228,713</b>
<b>40-Community Services</b>					
0100701C071	Farmers Market Operations	151,022	269,316	181,624	240,546
0100701C072	Farmers Market - Spev	91,756	113,298	69,462	101,377
0101705FT40	Urgent & Fast Track - Comm Svs	25,805	149,195	-	146,562
0104001	Community Filming and Events Permits	215,567	272,038	196,860	260,305
0104002	Community Events and Programs	559,989	730,221	567,284	728,418
0104003	Community & Cultural Events/Programs	530,312	749,509	568,744	758,038
0104004	Public Art/Fine Art Commission	133,548	187,602	130,218	177,776
0104005	Park Rangers	-	-	-	-
0105601	Tree Maintenance/Park Trees	1,381,298	1,624,489	1,222,563	1,487,930
0105602	Tree Removal and Installation	164,392	181,603	141,281	189,693
0105603	Urban Forest Support to Other Depts	37,203	32,498	26,383	34,508
0106601	Recreation and Parks Administration	889,061	494,273	388,244	509,819
0106701	Leisure - Early Education	1,164,129	1,140,119	815,596	1,104,518
0106702	Leisure - Youth	2,122,678	3,335,299	2,141,217	3,014,116
0106703	Leisure - Adults	1,045,079	1,429,335	946,505	1,304,813
0106704	Leisure - Senior Adults	232,461	179,536	107,630	150,837
0106705	Leisure - Support Services	2,163,157	2,883,397	1,943,039	2,601,915
0106901	Beverly Gardens and Mini Parks	856,527	893,660	623,787	858,433
0106902	Coldwater Canyon	172,729	220,656	154,205	208,915
0106903	Greystone / Will Rogers	757,660	947,229	705,809	954,980
0106904	La Cienega	314,663	537,283	392,564	545,004
0106905	Roxbury	564,990	718,408	502,910	664,555
0106906	Athletic Facilities	317,651	399,178	281,556	381,634
0106907	Streetscape	164,432	234,040	142,423	170,597
0106908	Civic Center	369,466	293,030	209,537	279,705
0106909	Park Operations Support to Other Depts	624,671	325,352	241,063	335,302
0106910	Park Administration	-	-	-	-
0107701	Library - Literacy Services	329,625	334,964	352,911	489,374
0107702	Library - Reference Services	1,618,192	2,019,430	1,468,318	1,965,551
0107703	Library - Programs	447,708	546,035	396,354	534,268
0107703E023	Library - Teen Services	-	55,493	29,066	38,753
0107704	Library - Borrowers Services	1,506,430	1,670,564	1,179,124	1,566,733
0107704E022	Library - Passport Services	-	132,019	98,655	133,745

**City of Beverly Hills  
FY 2006/07 3rd Quarter Status Report  
General Fund Expenditure Summary**

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Current Bud	3rd Quarter Actuals	FY 2006/07 Projected
0107705	Library - Shelving Materials	944,255	982,474	697,362	932,083
0107706	Library - Outreach Program	120,434	-	-	-
0107801	Library - Collection Services	1,436,613	1,539,141	1,026,684	1,454,060
0107802	Library - Materials Acquisition	409,069	436,725	323,127	433,404
0107803	Library - Database Maintenance	695,586	570,109	395,232	554,926
0107804	Library - Interlibrary Loans	122,551	136,096	103,346	139,693
0107805	Library - Materials Processing	576,182	480,821	315,966	454,649
0107901	Library - Financial Services	215,372	-	-	-
0107902	Library - Administration	465,854	552,468	362,253	503,239
0107903	Library - Security Service	473,318	363,748	254,272	339,686
0107904	Community Services Admin Support	-	651,017	468,987	624,437
0107905	Resident Educational Programs (Team BH)	-	105,368	78,041	104,700
0107906	Community Services Registration Services	-	-	-	-
0108801	Human Services	9,703,729	9,316,247	4,829,969	9,135,519
<b>40-Community Services Total</b>		<b>34,115,163</b>	<b>38,233,281</b>	<b>25,080,173</b>	<b>36,615,116</b>
<b>50-Non Departmental</b>					
0101704	Non-Departmental (GF)	-	12,208,670	2,544,903	11,440,897
0101704E002	Holiday Program	-	765,250	-	755,613
0101704E025	Economic Development	-	3,170,765	2,581,894	2,706,145
0101705FT50	Fast Track Projects	176,224	895,156	-	553,314
<b>50-Non Departmental Total</b>		<b>176,224</b>	<b>17,039,841</b>	<b>5,126,797</b>	<b>15,455,969</b>
<b>CIP</b>					
CIP Program		109,528	287,423	58,726	-
<b>Fund 01-General Fund Total</b>		<b>133,225,463</b>	<b>151,973,423</b>	<b>101,870,152</b>	<b>150,746,857</b>

**City of Beverly Hills  
FY 2006/07 3rd Quarter Status Report  
General Fund Budget Adjustments**

	ORIGINAL & CARRYOVER BUDGET 2006/07	BUDGET ADJUSTMENTS				TOTAL ADJUSTMENTS THIRD QUARTER	CURRENT BUDGET 2006/07
		Mid-Year Adjustments	Jan 2007	Feb 2007	Mar 2007		
<b>EXPENDITURES</b>							
Policy and Management	10,755	29,253				29,253	40,008
Administrative Services	1,254,910	(278,000)				(278,000)	976,910
Non-Department Expenses	5,460,507	364,412	(4,000) <sup>(1)</sup>			360,412	5,820,918
City Clerk	1,315,555	22,235				22,235	1,337,790
Police Department	44,803,365	592,718	4,000 <sup>(1)</sup>			596,718	45,400,083
Fire Department	26,992,349	177,074		18,000 <sup>(2)</sup>		195,074	27,187,423
Community Development	9,534,075	520,361				520,361	10,054,436
Public Works	11,602,828	135,048				135,048	11,737,877
Community Services	29,334,605	84,086				84,086	29,418,691
Carryover appropriations	2,120,111	-	-	-	-	-	2,120,111
<b>EXPENDITURES SUBTOTAL</b>	<b>132,429,060</b>	<b>1,647,187</b>	<b>-</b>	<b>18,000</b>	<b>-</b>	<b>1,665,187</b>	<b>134,094,246</b>
<b>CONTRIBUTIONS &amp; CAPITAL</b>							
Schools & Non-profits	8,812,591	-	-	-	-	-	8,812,591
Tourism Promotions	3,393,895	385,000				385,000	3,778,895
Debt Service Payments	1,707,691	-	-	-	-	-	1,707,691
Capital Improvement	3,580,000	-	-	-	-	-	3,580,000
<b>CONTRIB. &amp; CAPITAL SUBTOTAL</b>	<b>17,494,177</b>	<b>385,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>385,000</b>	<b>17,879,177</b>
<b>TOTAL EXPENDITURES</b>	<b>149,923,237</b>	<b>2,032,187</b>	<b>-</b>	<b>18,000</b>	<b>-</b>	<b>2,050,187</b>	<b>151,973,423</b>

**NOTES:**

- (1) Interdepartmental transfer for Photo Red Light Program research  
(2) Represents a reappropriation of FY06 funds for the Assistance to Firefighters Grant Part 2