

City of Beverly Hills  
FY 2008/09 Budget Status Report: 1<sup>st</sup> Quarter  
Summary of Accomplishments

Honorable Mayor, City Council and Citizens of Beverly Hills:

It is my pleasure to present to you the first of four quarterly reports for the current Fiscal Year 2008-09. This document covers the time period of July 1 through September 30, 2008.

As you are aware, each quarterly report is designed as a tool to track the City's progress on important programs and issues. The reports offer detailed information on the status of department work plans and Capital Improvement Projects (CIPs), while encouraging all City stakeholders to participate in the process of achieving community-wide goals. Also included in each quarterly report is a look at revenues and expenditures for the past three months. Each report is divided into four sections, which are updated as succeeding reports are issued throughout the year. The four sections are:

- ❖ Overview of Accomplishments
- ❖ Status of Work Plans and Service Indicators
- ❖ Status of Capital Improvement Projects
- ❖ Quarterly Financial Outlook

We opened FY 2008/09 with an approved budget that recognized the City's susceptibility to the impacts of the nation's financial crisis. While Beverly Hills is somewhat protected against much of the fallout from the country's economic downturn, we are still subject to such challenges as escalating fixed costs and slower-growing revenues. Nevertheless, our work strategy for the current fiscal year is an ambitious one, expertly crafted to meet the community's service expectations while balancing our available resources.



In the first quarter of FY 2008/09, the Beverly Hills community showed a continued, robust engagement in City services and activities. For example, our Summer Nights in the Plaza concert series drew 4,300 attendees; senior transit trips on Dial-a-Ride and the Shuttle numbered 10,587; thousands attended 13 Farmers' Markets; there were 24,759

non-emergency calls and 7,839 calls to 911; and nearly 4,000 registrations were processed for recreation classes.

These numbers, like many others within this document, point to an active, involved citizenry and a staff of workers dedicated to providing the highest level of service possible.

The course we've charted this year is clear. It centers on a commitment to some 430 work plans and CIPs. All of our efforts are guided by the City Council's multi-tiered approach to prioritizing critical projects and programs. Department work plans laid out in this report correspond directly to the Council's five adopted vision statements, ensuring that staff work is focused on efficiently addressing high-priority items. The five visions statements are:



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

With these Council vision statements leading the way, City staff recorded a series of impressive achievements during the first quarter of FY 2008/09. Following are some of the highlights.

### **An Overview of First-Quarter Accomplishments**

#### ***Vision Statement 1***

***Beverly Hills is unique and friendly, offering the highest quality of life***

There is no place like Beverly Hills, and the City prides itself on delivering top-tier service to the residents, businesses and visitors of our distinctive community. During the first quarter of the fiscal year, work toward this vision included:

- Expansion of CLASP into a one- or multi-year program – 90% complete
- Police service increased for quality-of-life issues, with 23 dedicated days for bicycle officers to address homeless and noise concerns
- Neighborhood Speed Watch implemented on residential side streets – 100% complete
- Reference librarians answered 18,789 questions
- Administrators resolved 603 citizen inquiries; the City Clerk’s office fielded 6,000 phone calls and provided 1,500 pages of public records requests
- Mass notification system to disseminate fire information – 85% complete
- Right of Entry public outreach program giving private property access to public safety personnel in case of emergency – 90% complete
- Use of Best Management Practices for Ballona Creek and Estuary – 50% complete
- Community Development handled 4,300 inspections, completing an average of 65 per day
- Planning took 3,600 phone calls and conducted 720 counter appointments
- Final recommendations to Recreation and Parks Commission for Street Tree Master Plan – 100% complete
- Homework station in the Library’s Children’s Division – 80% complete
- Expansion of registration services to include Library – 70% complete



### ***Vision Statement 2***

#### ***Beverly Hills has world-class activities and events***

In such a setting as Beverly Hills, special events are made more special and community members are enthusiastic participants in cultural, recreational and municipal activities. The City’s proactive first-quarter efforts related to this vision included:

- Emergency preparedness events, such as a business symposium, a presentation by Dr. Lucy Jones, and 260 individuals participating in training, exercises and meetings
- Development of special pet-oriented event, Woofstock – 40% complete
- Focus groups with ‘Baby Boomers’ to plan for future services – 40% complete

- Nearly 200 residents and staff members trained in CPR
- More than 1,000 residents attended pre-school programs at the Library and participated in the Summer Reading Club
- More than 3,000 seniors received community-offered services, and hundreds attended a Senior Health Fair at Roxbury Park
- Participants in weekly recreation classes numbered 5,400; nearly 2,000 children took part in summer camps
- Development of senior/adult program at Roxbury Park's Computer Lab and Beverly Hills Public Library – 50% complete
- Addition of two new early education classes per quarter – 50% complete
- Coordinate and train volunteers to teach wellness and healthier living workshops – 25% complete
- Entertainment Business District draft EIR released; Draft General Plan and EIR released
- Finance training and planning for One-Stop Business Center – 60% complete

### ***Vision Statement 3***

#### ***Beverly Hills is a leading-edge, innovative community***

The City of Beverly Hills values creative problem-solving, and is a leader in exploring new ideas and technology to more efficiently provide services. Among first-quarter achievements related to this vision were these:

- Launch of customer service Ask Bev platform and online City brand store
- Electronic communication made available between City and community – 100% complete
- Streamlining of police recruitment process – 50% complete
- Implementation of new CPR simulator for advance training techniques – 50% complete
- Development of workflow processes and staffing requirements for new City Hall Permit Center – 80% complete
- Combination permits created; customers can also submit applications and receive permits online
- Expansion of City wireless offerings to remote locations – 25% complete
- Water Treatment Plant purchased and City operation began
- User-friendly cell phone audio tour of Public Art Accessible – 50% complete



- Automated meter-reading and SMART Parking Access & Revenue Control systems (ongoing programs)
- Evaluation and implementation of green technology best practices for IT Department
- Upgrade of fluoridation water treatment facility – 90% complete

#### ***Vision Statement 4***

##### ***Beverly Hills is committed to being the safest city***

The Beverly Hills Police and Fire departments are renowned for their outstanding response times and dedication to safeguarding the City. Among first-quarter highlights reflecting this vision statement were:

- Conducted 30 in-house police training sessions; also, 22 new DARE officers were trained and certified
- Fielded more than 300 calls for Advanced Life Support treatment and transport
- Fire sprinkler ordinance for existing multi-family dwellings – 100% complete
- Radio plan for Community Emergency Response Team (CERT) – 50% complete
- Expansion of Emergency Operations Center in Police facility – 30% complete
- Rescue and EMS responses totaled 755
- Firefighters performed 840 fire prevention inspections and more than 1,500 brush clearance inspections for companies
- Photo speed radar enforcement – 100% complete
- Health and Safety Strategic Plan – 85% complete
- Golden Guardian Citywide disaster exercise – 50% complete
- Creation of Neighborhood Safety Umbrella Program – 30% complete
- Development of lock-down procedures for private schools – 30% complete
- Disaster Assistance Response Team (DART) for high school students – 80% complete
- Merging of Library security with existing park ranger functions – 40% complete

#### ***Vision Statement 5***

##### ***Beverly Hills is known internationally for its businesses***

The City's world-class business community brings unparalleled economic vitality to Beverly Hills and generates 75% of the City's revenue. First-quarter efforts to promote and sustain local businesses included:

- Economic Development office hosted 10 business outreach meetings

- Finance Department processed 300 new businesses
- City issued 84 filming permits and 38 still-photography permits
- Enhancement of City assets: Construction and leasing negotiations begun with 331 Foothill project; Hayman Place construction underway; draft plan for Public Works yard completed
- Gateway Project – 50% complete
- Wallis Annenberg Center and Crescent parking facility – 95% complete
- Dollar value of Economic Development’s partner contracts (visitor marketing, economic development, Walk of Style event) totaled \$2.95 million
- 39 City-managed tenants/leases

### ***CAPITAL IMPROVEMENT PROJECTS***

In this fiscal year, \$61 million has been budgeted for 80 Capital Improvement Projects throughout the City. Following is a brief look at the ongoing progress of some of these projects.

- Vehicle and Facilities maintenance shops – 100% complete
- Park Master Plan for Roxbury Park following assessment of community’s recreational needs – 60% complete
- Purchase and installation of single-space coin/credit card parking meters – 25% complete
- Street tree removal and replacement, as per Street Tree Master Plan – 80% complete
- Engineering work for Fred Hayman Place project – 90% complete
- Park facilities maintenance and improvements at various City sites, including Beverly Gardens, Arnaz and Will Rogers parks and Civic Center – 80% complete
- Camera installation complete for community security enhancements (CCTV and ALAR)
- Public Works parking structure – 35% complete
- Greystone Park improvements 80% complete, including plumbing, electrical and pool house upgrades
- Upgrades to City parking facilities, including energy efficiencies, lighting and ventilation analyses – 50% complete
- Public components of Montage Project (Gardens Building, gardens, parking structure) – 80% complete



- City Hall Master Project, with first floor remodeled for Customer Service Center – 100% complete
- 311 system upgrades completed at Fire Stations 2 and 3, Greystone and Roxbury parks
- 9400 Santa Monica Blvd. retail office development – conceptual design studies and economic analysis in progress

### ***Quarterly Financial Report***

This section of the first-quarter report provides a look at how revenues and expenditures are tracking in the beginning of the fiscal year. Overall revenue projections for FY 2008/09 are not usually adjusted very much this early in the year because much of the incoming revenue has not yet been received. However, due to the economic uncertainty in these times, the City is preparing itself by developing 10% expenditure reduction plans to be implemented by the City Manager if necessary.

### **Conclusion**

This overview provides only a sampling of work performed and results achieved during the first quarter of FY 2008/09. For more detailed information on specific initiatives and projects, please spend some time looking through the report and learning more about individual activities and programs of interest.

As always, my staff and I are willing and available to answer questions and provide clarification on anything included in this report. We appreciate feedback, both internally and from the residents and businesses of Beverly Hills. You'll note from this impressive record of first-quarter achievements that we have set a very productive pace for this fiscal year. It is, however, a pace that we are eager to build upon during the next three quarters. With continued support and cooperation from the City Council and the community, I am confident that FY 2008/09 will be a year we can all look back upon with great pride.

Respectfully submitted,



Roderick J. Wood  
City Manager



**Work Plan Summary by Department**Project  
Priority  
TierVision  
Statement\*Estimated  
Completion1st Qtr  
%  
Completed**Dept: 01****Program: 4800101 - City Council and Administrative Support**

1 - 311 Customer Service	3	3/23/2009	23%
2 - Performance Excellence Program	3	7/1/2009	10%
3 - Performance Measures program	3	4/1/2009	25%
4 - Photo Speed Radar Enforcement	4	Completed	100%
5 - UNITE Grant Objectives	4	On-Going	25%
6 - Project Accounting for CIPs	4	Completed	100%

**Program: 4800104 - City-Wide Governance - P&M**

14 - Health and Safety Strategic Plan	4	1/1/2009	85%
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**Program: 4801101 - Economic Development**

7 - Business Triangle Vitality Plan	1	See Comments	0%
8 - On-line City Brand Store	3	On-Going	25%
9 - "Nightlife" in the City	5	See Comments	0%
10 - City Asset Enhancement Projects	5	On-Going	30%
11 - Oversight of Chamber Audit	5	On-Going	80%
348 - Initiate Marketing Strategic Plan	1	12/30/2009	0%
349 - Define Strategy for Economic Development Programs Provided by the Beverly Hills Chamber of Commerce	1	6/30/2009	0%
350 - Develop CVB Business Plan for Independent CVB	1	Current	0%

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**Work Plan Summary by Department**Project  
Priority  
TierVision  
Statement\*Estimated  
Completion1st Qtr  
%  
Completed**Dept: 01****Program: 4804101 - Emergency Management - Disaster Response and Recovery**

12 - Golden Guardian City-wide Disaster Exercise	4	11/13/2008	50%
15 - Emergency Operations Center (EOC) Design and Construction	4	6/1/2009	25%

**Program: 4804102 - Emergency Management - Community and Employee Preparedness**

13 - Disaster Preparedness Information Campaign	4	6/30/2009	45%
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**Program: 4808302 - Communications - Internal Communications**

17 - Launch Ask Bev Platform	3	Completed	100%
18 - Communicate Electronically with Residents/Businesses	3	Completed	100%
19 - New Employee Communications Platform	3	12/15/2008	50%

**Program: 4808303 - Communications - Community Outreach**

20 - Develop Summaries of Council Actions	3	Completed	100%
21 - Launch New City logo and Branded Items	3	12/15/2008	80%

**Program: 4808304 - Communications - Media Relations**

16 - Blue Ribbon Task Force	2	See Comments	10%
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**Work Plan Summary by Department**

Project  
Priority  
Tier

Vision  
Statement\*

Estimated  
Completion

1st Qtr  
%  
Completed

**Dept: 05**

**Program: 4800501 - Legal Services - General Litigation**

22 - Training and Educational Sessions	2	6/30/2009	0%
23 - Provide AB 1234 Training to Elected Officials	2	1/1/2009	0%
24 - Create a City Attorney Department Page on Intranet	3	6/30/2009	0%
25 - Review, Update, and Develop Form Contracts	3	Current	0%

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Priority  
TierVision  
Statement\*Estimated  
Completion1st Qtr  
%  
Completed**Dept: 07****Program: 4801401 - Clerk Administration**

28 - Hire a Records Manager	3	1/31/2009	10%
29 - City Clerk Staff Training	3	On-Going	25%
30 - Implement Management Audit Recommendations	3	12/31/2009	30%

**Program: 4809101 - Municipal Elections**

31 - Conduct March, 2009 Election	1	3/31/2009	5%
32 - Liaison for Election-Related Matters	1	3/31/2009	25%

**Program: 4809201 - Public Meeting and Hearings**

33 - Provide Captionist As Needed	1	6/30/2009	25%
34 - Attend Granicus Users Conference	3	9/30/2008	100%

**Program: 4809301 - Records Management**

35 - Finalize the Five-Year Records Action Plan	3	6/30/2009	0%
36 - Records Manager functions	3	See Comments	0%
37 - Implement Citywide Records Retention Schedule	3	12/31/2008	75%

**Program: 4809401 - Public Records Requests**

38 - Define Parameters for Public Records to be Accessible Online	3	1/31/2009	0%
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Project  
Priority  
Tier

Vision  
Statement\*

Estimated  
Completion

1st Qtr  
%  
Completed

**Dept: 11**

**Program: 0101702 - Finance - Revenue Administration**

73 - Training Program for Revenue Investigators	2	0	0%
74 - Communicate City Requirement for Business Activities	1	0	0%
76 - Random Tax Audit	3	0	10%

**Program: 4500605 - Risk Management - Liability, Claims, and Insurance Administration**

58 - Research Alternatives for Earthquake Insurance Coverage	4	0	100%
61 - Liability Claims Response Service Program	4	0	80%
62 - Quarterly Report	3	0	50%

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

63 - Action Plan to Reduce Losses	3	0	30%
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**Work Plan Summary by Department**

Project Priority Tier	Vision Statement*	Estimated Completion	1st Qtr % Completed
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**Dept: 11**

**Program: 4800301 - ASD Administration**

39 - Administrative Services Strategic Plan	3	On-Going	15%
40 - City Administrative Regulations	3	On-Going	25%
41 - Best Practices Audit	3	On-Going	15%
42 - Finalize 3rd Floor Remodel Plan	1	On-Going	100%
43 - One-Stop Business Center	1	0	100%
44 - ERP Replacement	1	0	100%
45 - OBC Modules Bridge to Other Systems	1	0	20%
46 - Review ASD Policies and Procedures	1	0	15%
47 - Fees and Taxes	1	0	50%

**Program: 4800302 - Administrative Support Staff**

48 - Department Records Management and Imaging Program	1	0	60%
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**Program: 4800401 - Human Resources - Personnel**

50 - Create Recruitment Incentives	3	0	20%
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**Program: 4800402 - Human Resources - Payroll/Benefits Admin**

55 - Cross-train Human Resources Staff	2	5	25%
56 - Online Functionality for HR Processes	2	5	100%
57 - City-wide Cafeteria Benefits Program	2	0	20%

**Program: 4800403 - Human Resources - Labor Relations**

49 - Negotiate New MOUs	3	0	25%
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Priority  
TierVision  
Statement\*Estimated  
Completion1st Qtr  
%  
Completed**Dept: 11****Program: 4800404 - Human Resources - Training and Organizational Development**

52 - Leadership Academy	3	6/30/2009	0%
53 - Training Coaches Academy	3	3/31/2009	10%
54 - Supervisors and Managers Continuing Education Curriculum	3	6/30/2009	0%

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

51 - Succession Planning	3	3/31/2009	15%
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**Program: 4800604 - Risk Management - Employee, Facility and Infrastructure Safety**

59 - Formalized Written Safety Program	4	0	75%
60 - List of Safety Programs Needed	4	0	50%

**Program: 4800803 - Management and Budget - Management**

64 - Performance Measures in FY 09/10 Budget	3	12/31/2008	25%
65 - Comprehensive Facility Replacement Schedule	2	6/30/2009	5%

**Program: 4801601 - Finance - General Accounting**

70 - Financial Reporting Standards	3	6/30/2009	25%
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**Program: 4801602 - Finance - Accounts Payable**

66 - Analyze Accounts Payable Processes and Procedures	3	6/30/2009	25%
67 - Develop Training Program for new Accounts Payable Staff	3	9/30/2008	100%
71 - Evaluate Training Needs	2	6/30/2008	100%

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Priority  
TierVision  
Statement\*Estimated  
Completion1st Qtr  
%  
Completed**Dept: 11****Program: 4801604 - Finance - Accounts Receivable**

68 - Reengineer Purchasing procedures and Processes	3	6/30/2008	100%
69 - Integrate Purchase Card Program	3	6/30/2008	100%

**Program: 4801708 - Finance - Cashiering**

72 - On Stop Business Center Plan and Training	2	0	60%
75 - E-Gov Implementation	3	0	0%

**Program: 4801801 - Commercial Leasing**

78 - Marketing Package for 331 Foothill Building	2	6/30/2009	10%
79 - Market and Lease 331 Foothill Building	2	6/30/2009	8%
80 - Prepare Tenant Mix Plan	2	6/30/2009	5%
82 - Hire Construction Consultant	2	6/30/2009	10%
83 - Leasing Plan for 9268 Third Street	2	6/30/2009	5%

**Program: 4801802 - Real Estate Management**

81 - Complete Basic Appraisal Course	2	6/30/2009	0%
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**Program: 4801803 - Property Maintenance**

77 - Work with Consultant on Property Equipment	2	6/30/2009	10%
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Project Priority Tier	Vision Statement*	Estimated Completion	1st Qtr % Completed
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**Dept: 17**

**Program: 0102001 - Police Support - Recruitment and Hiring**

84 - Streamline Recruitment Process	3	On-Going	50%
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**Program: 0102103 - Administration - Intelligence Unit**

86 - Enhance Intelligence Unit	4	On-Going	10%
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**Program: 0102104 - Administration - Office of the Chief**

85 - Performance Measures Program (Phase II)	3	6/30/2009	25%
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**Program: 0102201 - Police Community Outreach - Crime Prevention Detail**

87 - Increase Participation in Neighborhood Watch Program	4	On-Going	5%
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88 - Create Neighborhood Safety Umbrella Program	4	On-Going	30%
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**Program: 0102202 - Police Community Outreach - School Resource Section**

89 - Develop Lock Down Procedures for Private Schools	4	On-Going	30%
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**Program: 0102204 - Police Support - Police Cadet Program**

90 - Expand Cadet Training	4	On-Going	5%
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**Program: 0102304 - Field Services - Bicycle Unit**

91 - Police Service Enhancements	1	On-Going	70%
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**Program: 0102401 - Police Support - Communications Bureau**

92 - Communications Training Officers	4	On-Going	35%
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**Dept: 17**

**Program: 0102403 - Police Support - Jail Bureau**

94 - Develop Alternate Facility Booking Procedures	4	11/1/2008	20%
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**Program: 0102406 - Police Support - Special Projects Detail/Facilities**

93 - Oversee Police Facility Remodel	4	On-Going	10%
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**Program: 0102408 - Police Support - Records Bureau**

95 - Work Flow Streamlining	3	On-Going	25%
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**Program: 0102501 - Policy investigations - Detective Bureau**

96 - Inspections of Fortune Teller Locations	4	12/31/2008	50%
97 - Arrest Warrants and Warrant Service	4	On-Going	15%
98 - Revamp the City's Massage Permit Process	4	On-Going	5%

**Program: 0102502 - Identification Bureau - Crime Lab**

99 - Expand Existing Crime Lab Equipment	3	On-Going	5%
100 - Fingerprint Identification System	3	6/30/2009	25%
101 - LASD DNA Unit	3	6/30/2009	25%

**Program: 0102601 - Traffic Bureau - Traffic Unit**

102 - Neighborhood Speed Watch	1	Completed	100%
104 - Photo Radar Speed Enforcement Pilot	4	On-Going	5%
105 - Cost Recovery Efforts - Alcohol-Involved Collisions	4	Completed	100%

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Project Priority Tier	Vision Statement*	Estimated Completion	1st Qtr % Completed
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**Dept: 17**

**Program: 0102605 - Traffic Bureau - Photo Red Light Enforcement**

103 - Photo Red Light Program	4	On-Going	40%
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**Program: 0102702 - Emergency Services Bureau - Emergency Management**

107 - Mass Notification System	4	1/31/2009	75%
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**Program: 0102704 - Emergency Services Bureau - Special Tactics Unit**

106 - Force Protection Training	4	On-Going	50%
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**Program: 0102901 - Police Training - Training Unit**

108 - Certified Law Enforcement Instructors	4	Completed	100%
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109 - In-House Training Hours	4	On-Going	25%
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<b>Dept: 20</b>				
<b>Program: 0103101 - Fire Department Administration</b>				
110 - Phase II of Headquarters Renovation	2	3	6/30/2009	5%
111 - Phase I of Fire Station 2 Renovation	2	3	See Comments	0%
112 - Promotion Exam for Battalion Chief Positions	2	4	1/3/2009	50%
113 - Fire Officer and Chief Officer Courses	2	4	6/30/2009	0%
114 - Phase II of Department's Strategic Plan	2	4	See Comments	5%
115 - Department's Succession Plan	2	4	6/30/2009	25%
116 - Comprehensive Fixtures and Equipment Replacement Program	2	4	6/30/2009	25%
117 - Hire for Firefighters Vacancies	2	4	11/14/2008	75%
<b>Program: 0103201 - Fire Prevention - Public Education/ Special Events</b>				
118 - Update Fire Prevention	2	4	2/1/2009	60%
119 - Disaster Assistance Response Team (DART) for High School Students	2	4	2/1/2009	80%
<b>Program: 0103202 - Fire Prevention - Plan Check</b>				
120 - Pre-Emergency Site Plans for BHHS Campus	2	4	0	100%
<b>Program: 0103203 - Fire Prevention - Code Enforcement</b>				
121 - Fire Sprinkler Ordinance for Existing Multifamily Dwellings	2	4	0	100%

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	Project Priority Tier	Vision Statement*	Estimated Completion	1st Qtr % Completed
<b>Dept: 20</b>				

**Program: 0103301 - Emergency Response Services - Suppression**

122 - Implement and Use Mass Notification System to Spread Fire Info	2	1	11/30/2008	85%
123 - Right-Of-Entry System	2	1	11/30/2008	90%
124 - Tractor Drawn Aerial Apparatus		3	11/30/2009	50%
125 - Upgrade Reserve Apparatus Inventories	3	3	10/31/2008	50%
126 - Mobile Communication Terminal	2	3	6/30/2009	10%
128 - Participate in Area A Working Group	2	4	1/31/2009	66%

**Program: 0103303 - Emergency Response Services - Suppression - Certification and Training**

127 - Training for Employee Return Program	2	3	0	100%
129 - Command Level CBRNE Training	2	4	6/30/2009	0%
130 - Certification System for FPOC Captain's Position	2	4	0	100%

**Program: 0103401 - Emergency Medical Services (EMS) - Calls for Services**

131 - Utilize Mass Notification System to Increase Service Delivery of Non-Emergency Communications	2	3	12/31/2009	50%
133 - Replacement of Outdated Medical Oxygen System	2	3	12/31/2008	25%
136 - Expand Paramedic Program to Include Advanced Life Support (ALS) Truck 4 and Engine 5 Capabilities	2	4	See Comments	0%

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**Work Plan Summary by Department**

Project Priority Tier	Vision Statement*	Estimated Completion	1st Qtr % Completed
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**Dept: 20**

**Program: 0103402 - Emergency Medical Services (EMS) - Program Management**

134 - Program for Occupation Health and Medical Testing for Sworn Personnel	2	3	12/31/2008	25%
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**Program: 0103403 - Emergency Medical Services (EMS) - Certification and Training**

132 - Cardio Pulmonary Resuscitation (CPR) Simulator	2	3	12/31/2008	50%
135 - Automated External Defibrillator (AED) Policy and Training	2	4	1/9/2009	33%

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

137 - Radio Plan for Community Emergency Response Team	2	4	3/31/2009	50%
138 - Trailer for the Community Emergency Response Team	2	4	3/31/2009	65%

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**Work Plan Summary by Department**Project  
Priority  
TierVision  
Statement\*Estimated  
Completion1st Qtr  
%  
Completed**Dept: 27****Program: 0103601 - CD Administration - CD Administration**

139 - Develop and Implement Training Plan	3	6/30/2009	20%
140 - Working Manual for Policies and Procedures	3	6/30/2009	25%

**Program: 0103701 - Planning Services - Current Planning**

144 - Entertainment Business District	2	See Comments	67%
146 - Lexus Dealership	5	9/30/2009	0%
147 - Gateway Project	5	4/30/2009	50%

**Program: 0103702 - Planning Services - Advance Planning**

141 - Water-Conserving Landscape Standards	1	6/30/2009	0%
142 - Affordable Housing Strategies	1	See Comments	0%
143 - Single Family Development Standards Analysis	1	See Comments	0%
145 - Draft General Plan and DEIR	2	12/15/2009	80%
148 - Wallis Annenberg Center and Crescent Parking Facility	5	12/16/2008	95%

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**Work Plan Summary by Department**Project  
Priority  
TierVision  
Statement\*Estimated  
Completion1st Qtr  
%  
Completed**Dept: 27****Program: 0104601 - Building and Safety - Plan Check and Permitting**

155 - Transition Zoning Compliance Plan Checking to Planning Staff	3	12/31/2008	50%
156 - Training to Staff and Public on All Administrative and Trade Codes	3	6/30/2009	10%
157 - Update Plan Review Checklists	3	6/30/2009	20%
159 - Improve Information Handouts for the Public	3	6/30/2009	25%
160 - Plan Review Correction Sheets	3	6/30/2009	20%
162 - Permit Center Workflow Processes and Staffing Requirement	3	10/30/2008	80%
163 - Implement the Combination Permit	3	On-Going	100%
164 - On-line Submittal/Permitting	3	On-Going	100%
165 - OBC System Upgrade	3	On-Going	100%

**Program: 0104610 - Building and Safety - Building Inspection**

158 - New State Code Training Classes	3	6/30/2009	10%
161 - Post Trade Plan Check Correction lists	3	6/30/2009	20%
166 - Inspection Checklist	3	6/30/2009	10%
167 - Inspection Program Working Manual	3	6/30/2009	60%
168 - Upgrade Trade Plan Check Correction Lists	3	6/30/2009	20%
169 - Implement use of Trade Plan Check Correction Lists	3	6/30/2009	20%

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Priority  
TierVision  
Statement\*Estimated  
Completion1st Qtr  
%  
Completed**Dept: 27****Program: 0114620 - Community Preservation Services**

170 - Educational Outreach Involving Transient Businesses	1	1/30/2009	10%
171 - Educational Outreach Related to Property Maintenance/Zoning Standards	1	5/20/2009	10%
172 - Program Policies and Procedures	3	6/1/2009	10%

**Program: 0114621 - Housing and Community Services - Rent Stabilization**

154 - Rent Stabilization Brochure/Handout	3	4/23/2009	30%
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**Program: 1004201 - Housing and Community Services - CDBG Handyworker Program**

149 - Handyworker Program Maintenance	1	6/30/2009	25%
150 - CDBG Program Continuance	1	6/30/2009	25%
152 - Award of Merit for LA County - Handyworker Program	2	6/30/2009	10%

**Program: 1004202 - Housing and Community Services - CDBG Senior Services**

153 - Award of Merit for LA County - Senior Services Program	2	6/30/2009	10%
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**Program: 1004203 - Housing and Community Services - CDBG Program Administration**

151 - CDBG Administration	1	1/31/2009	10%
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**Work Plan Summary by Department**

	Project Priority Tier	Vision Statement*	Estimated Completion	1st Qtr % Completed
<b>Dept: 31</b>				

**Program: 4101501 - IT Administration**

176 - Green Technology Best Practices	3	6/30/2009	25%
177 - Citywide Customer Relationship Management	3	6/30/2009	80%
178 - Citywide Governance Forums	3	6/30/2009	25%
179 - Phase 1 of IT Master Plan	3	6/30/2009	25%
180 - IT Services to Support UNITE Program	3	6/30/2009	25%
181 - IT Staffing plan and Reorganization	3	6/30/2009	25%

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

182 - Implement Hardware/Software Infrastructure	3	6/30/2009	10%
183 - Network Consulting Services to Support Business Center	3	12/31/2008	50%
184 - Upgrade Network Cabling plan	3	7/31/2009	50%
185 - Phase I Electronics for Municipal Area Network Project	3	7/30/2009	100%
186 - Expand City's Wireless Offerings	3	6/30/2009	25%
187 - Upgrade of New Parking System	3	6/30/2009	50%
188 - Community Video Security Project	3	6/30/2009	70%
189 - Security System Upgrade	3	6/30/2009	25%

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**Work Plan Summary by Department**

	Project Priority Tier	Vision Statement*	Estimated Completion	1st Qtr % Completed
<b>Dept: 31</b>				
<b>Program: 4101504 - IT Client Support</b>				
190 - Upgrade 25% of Workstation and Printing Fleet	3		On-Going	50%
191 - Successful Staff Relocations	3		6/30/2009	25%
192 - Next-Generation IT Remote Management	3		6/30/2009	50%
193 - Expand Library of Future Offerings	3		6/30/2009	75%
<b>Program: 4101505 - IT Software Solutions</b>				
194 - City's E-Commerce Initiatives	3		9/30/2008	100%
195 - Public Works Asset Management Project	3		6/30/2009	15%
196 - Support the City's Public GIS Offerings	3		On-Going	30%
197 - Support the City's CAD/RMS Project	3		6/30/2009	10%
198 - Extend City Services to Public Via Intranet-based Applications	3		6/30/2009	50%
199 - Expand Intranet Applications	3		6/30/2009	75%
<b>Program: 4101506 - IT Data Center</b>				
200 - Replace Enterprise Data Center Servers	3		6/30/2009	20%
201 - Expand Disaster Recovery Infrastructure	3		6/30/2009	20%
202 - Miscellaneous Technology Solutions	3		6/30/2009	30%
203 - Comprehensive Annual Health-Check of Infrastructure	3		6/30/2009	30%

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**Work Plan Summary by Department**

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<b>Dept: 31</b>				
<b>Program: 4200901 - Cable Television Administration</b>				
173 - Transition Plan of TV/Media Ops to New City Facility	3	6/30/2009	20%	
174 - Upgrades to TV/Video Infrastructure	3	6/30/2009	70%	
<b>Program: 4200902 - Multimedia Production</b>				
175 - Reformatting Beverly Hills in Focus	3	6/30/2009	0%	
<b>Program: 4307101 - Document and Graphic Arts Administration</b>				
204 - New City Logo	3	6/30/2009	45%	
<b>Program: 4307102 - Graphic Arts Production</b>				
205 - City Hall Customer Service Center Graphics, Signage, and Publicity Packages	3	6/30/2009	50%	

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Priority  
TierVision  
Statement\*Estimated  
Completion1st Qtr  
%  
Completed**Dept: 35****Program: 0105102 - Civil Engineering - Permit Counter and General Public Services**

210 - Develop and Implement Public Outreach Program	2	7/1/2009	2%
212 - Update Engineering Standard Plans and Permit Handouts	3	7/9/2009	5%
214 - Improve Customer Service	4	7/9/2009	50%
215 - Informational Outreach	4	7/9/2009	5%
222 - Organize , Classify, and Move all Engineering Records Plans	5	7/1/2009	10%

**Program: 0105104 - Civil Engineering - Private Development Projects**

216 - Update all Engineering Handouts	4	7/9/2009	10%
217 - Subdivision Map Review	4	7/9/2009	10%
223 - Update Engineering Review Process	5	5/1/2010	5%

**Program: 0107301 - Parking Enforcement**

269 - Optimal Staffing Levels and Beat Deployment	3	4/1/2009	55%
270 - Expand Auto Vu Parking Enforcement System	3	On-Going	50%
271 - Outside Audit of Parking Citation Processing and Collection Services	3	6/1/2009	10%
272 - Meter of Parking Citation Processing and Collection Agreement with Westside Cities	3	Current	0%

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Priority  
TierVision  
Statement\*Estimated  
Completion1st Qtr  
%  
Completed**Dept: 35****Program: 0107501 - Transportation Planning and Administration**

276 - Design Capital Improvement Projects	1	On-Going	10%
277 - City-Initiated Process in Multiple Family Areas	2	3/1/2009	85%
278 - Restructure Taxi Operations Permit/Franchise	2	3/1/2009	25%
279 - Transportation Master Plan	2	6/1/2009	0%

**Program: 0107601 - Street Maintenance - Infrastructure Maintenance**

281 - Effective Concrete Operation Program	1	On-Going	15%
282 - Effective Asphalt Operation Program	1	On-Going	15%
283 - Effective Pothole-Repair Program	1	On-Going	25%
287 - Respond to All Street Repair Trouble Calls <48 Hours	4	On-Going	25%

**Program: 0107602 - Street Maintenance - Paint and Signs**

284 - Maintain Street Signs	1	On-Going	30%
285 - Maintain Street Lines, Marking, and Advisory Messages	1	On-Going	25%
286 - Outsource Traffic Line Striping	1	On-Going	25%
288 - Respond to All Sign-and-Paint-related Trouble Calls <48 Hours	4	On-Going	25%

**Program: 0109501 - Customer Service - Residential Parking Permits - Preferential**

297 - On-line Exemption Program for Daily Preferential Parking Permits	1	Current	0%
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Priority  
TierVision  
Statement\*Estimated  
Completion1st Qtr  
%  
Completed**Dept: 35****Program: 0109502 - Customer Service - Residential Parking Permits - Overnight**

Project Description	Project Priority Tier	Vision Statement*	Estimated Completion	1st Qtr % Completed
298 - Renew Preferential and Overnight Permits Online	1		0	0%

**Program: 0802801 - Project Administration**

206 - Complete PW Parking Structure	1		6/1/2009	35%
207 - 331 Foothill Office Building Construction	1		4/1/2010	10%
208 - Expansion of the EOC in PD	4		10/1/2009	30%

**Program: 0805901 - Facilities Services - Facilities Maintenance**

233 - Facility Team Program	1		0	0%
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**Program: 0805902 - Facilities Services - Tenant Support**

234 - Work with Administrative Services Property Manager on Tenant Requests	1		0	80%
235 - Staff Assigned to City Parking Structures to Improve Response Time and Maintenance	1		On-Going	25%
236 - Use OBC and PW Customer Service Desk to Improve Response Times and Document Workload	1		0	50%

**Program: 0805903 - Facilities Services - Meeting Support**

237 - Add Building Meeting Attendant to Improve Service	3		0	0%
238 - Improve and Add to Meetings/Special Events Inventory	3		1/1/2009	40%
239 - Monthly Inspection of All City Facilities Maintained by PW	3		On-Going	25%

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Priority  
TierVision  
Statement\*Estimated  
Completion1st Qtr  
%  
Completed**Dept: 35****Program: 0805904 - Facilities Services - Capital Improvements**

Project Description	Project Priority Tier	Vision Statement*	Estimated Completion	1st Qtr % Completed
240 - Select Furniture and Carpet	3	On-Going	25%	

**Program: 0808501 - Fleet Services - Vehicle Maintenance**

289 - Maintain 100% ASE Certified Technicians	3	On-Going	25%	
290 - Maintain 50 % ASE Master Certified Technicians	3	On-Going	25%	
291 - Maintain High Level of Technical Training	3	Current	0%	
292 - Vehicle Utilization Survey to Validate Fleet Size	3	3/31/2008	10%	
293 - Reduce the Number of PM Backlog	3	12/31/2008	10%	
294 - Establish a Work Efficiency Rating	3	3/31/2009	20%	
295 - Maintain Fleet Services' ASE Blue Seal of Excellence Rating	3	On-Going	25%	
296 - Achieve 100% Planned Acquisition for Replacement Schedule	3	1/1/2009	40%	

**Program: 0810000 - Central Stores - Automotive Inventory**

299 - Cyclic Counting for Inventory Validity	3	Current	0%	
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**Program: 0810001 - Central Stores - Fuel Inventory**

300 - TRAK Automated Fuel Management System	3	0	0%	
301 - Validate Fuel Usage to Prevent Pilferage	3	0	0%	

**Program: 0810002 - Central Stores - Facilities Inventory**

302 - Facilities Inventory; Establish Inventory in Hansen; Conduct Annual Inventory	3	0	0%	
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**Work Plan Summary by Department**

Project Priority Tier	Vision Statement*	Estimated Completion	1st Qtr % Completed
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**Dept: 35**

**Program: 0810003 - Central Stores - Water Inventory**

303 - Water Inventory: Improve Inventory Control in Hansen; Conduct Annual Inventory	3	Current	0%
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**Program: 0810004 - Central Stores - General Inventory**

304 - Implement Copper Recycling Program	3	Current	0%
305 - General Inventory; Establish Inventory in Hansen; Conduct Annual Inventory	3	Current	0%

**Program: 3007503 - Transportation Services - Trolley/Senior Transit - Prop A**

280 - Issue Taxi Coupon Request for Proposal/New Contract	2	Current	0%
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**Program: 4805001 - PW Administration**

209 - Implement Matrix Recommendations	1	0	0%
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**Program: 4805101 - Civil Engineering - CIP Management and Inspection**

211 - Update Master Plans	3	7/1/2010	8%
213 - Streamline Contract Process	4	7/9/2009	2%
218 - Implementing Pavement Management Program Recommendations	5	7/1/2012	20%
219 - Construction of Coldwater Canyon Reservoir and Park	5	2/1/2010	50%
220 - Investigation Vacation of Coldwater Canyon Bridle Path	5	7/1/2009	10%
221 - City-wide Monument Reinstatement	5	0	0%

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Project  
Priority  
Tier      Vision  
Statement\*      Estimated  
Completion      1st Qtr  
%  
Completed

**Dept: 35**

**Program: 8006002 - Water Supply Distribution - Groundwater**

241 - Enhanced Training Opportunities in Water analysis Techniques	1	0	25%
246 - Begin Operating the Water Treatment Plant	3	0	100%
247 - Implement Federal Requirements for UCMR 2	3	0	20%
248 - Install MOV Valves at Water Treatment Plant for Clean-In-Place	3	1	0%
249 - Install Flow Meters	3	0	50%
250 - Explore Shallow Groundwater Opportunities	3	On-Going	20%
251 - Water Quality Testing for Potential Shallow Groundwater Sources	3	Current	0%
252 - Tie the Control of Wells Together with Water Treatment Plant and SCADA	3	On-Going	25%
253 - Relocate SCADA Control Room	3	On-Going	10%

**Program: 8006003 - Water Supply Distribution - Maintenance and Repair**

242 - Enhanced Training Opportunities in Recent Water Regulations	1	0	10%
244 - AWWA Spring Conference in the Hot Tap Contest	2	5/9/2008	15%
254 - Update Water Atlas, Distribution, and Service Maps	3	On-Going	5%

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**Work Plan Summary by Department**

Project Priority Tier	Vision Statement*	Estimated Completion	1st Qtr % Completed
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**Dept: 35**

**Program: 8006004 - Water Supply Distribution - Water Quality**

255 - Implement Revised Lead and Copper Rule	3	On-Going	100%
256 - Implement Disinfection by-Product Rule 2	3	On-Going	85%
257 - Upgrade Fluoridation Water Treatment System	3	On-Going	90%
258 - "Solar Bee" Reservoir Mixing System	3	On-Going	100%
259 - Chlorination Booster Station	3	On-Going	10%
260 - Educated Residents About Fluoride in Drinking Water	3	On-Going	20%

**Program: 8006005 - Water Supply Distribution - New Services/Installations**

243 - Respond to Service Requests for Installations < 7 Days	1	On-Going	25%
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**Program: 8006006 - Water Supply Distribution - Water Sales**

261 - Automated Meter Reading System	3	On-Going	50%
262 - Replace Turbine Type Meters with Compound Meters	3	On-Going	50%
263 - Replace Curb Stops, Valves, Meter Boxes, and Meter Vaults	3	On-Going	33%

**Program: 8006007 - Water Supply Distribution - Conservation**

245 - Best Management Practices to Conserve Water	2	On-Going	10%
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**Work Plan Summary by Department**

	Project Priority Tier	Vision Statement*	Estimated Completion	1st Qtr % Completed
<b>Dept: 35</b>				
<b>Program: 8107200 - Parking Operations - Parking Facility Administration</b>				
264 - Parking Guiding Principles Document	2	Current		0%
265 - Parking Master Plan	2	Current		0%
266 - SMART Parking Access and Revenue Control System	3	On-Going		25%
267 - New Audit and Counting Function	3	On-Going		25%
268 - Multi-Space Parking Equipment in SM 5 Metered Facilities	3	6/1/2009		50%
<b>Program: 8107401 - Parking Operations - Parking Meters</b>				
273 - Technology for Credit Card Payment at On-Street Parking Spaces	3	Current		0%
274 - New Audit and Counting Function	3	On-Going		30%
275 - Responsive Maintenance for Disabled and Vandalized Parking Meters	3	6/1/2009		55%
<b>Program: 8305201 - Solid Waste - Residential</b>				
224 - Expand Public Education on Waste Recycling	2	On-Going		25%
226 - Investigate Locations to Dispose Waste	2	On-Going		25%
228 - Maintain Alley Maintenance Schedule	2	On-Going		25%
<b>Program: 8305202 - Solid Waste - Commercial</b>				
227 - Work with Crown Disposal to Improve Diversion Rates	2	On-Going		25%

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Project  
Priority  
Tier

Vision  
Statement\*

Estimated  
Completion

1st Qtr  
%  
Completed

**Dept: 35**

**Program: 8305203 - Solid Waste - Conservation**

225 - Produce Effective Recycling Communication Tools	2	On-Going	25%
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**Program: 8505501 - Stormwater - Inspections**

231 - Educate Contractors on LA County Municipal Separate Storm Sewer System MS4 Permit	1	On-Going	25%
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232 - Best Management Practices for Ballona Creek and Estuary	1	0	50%
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**Program: 8505503 - Stormwater - Conservation**

229 - Communicate BMP's to Customers	1	0	30%
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**Program: 8505505 - Solid Waste - Street Sweeping**

230 - Street Sweeping Schedule Study	1	6/9/2008	0%
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	Project Priority Tier	Vision Statement*	Estimated Completion	1st Qtr % Completed
<b>Dept: 40</b>				
<b>Program: 0104001 - Community Filming &amp; Event Permits</b>				
306 - Create Web Site Featuring City Venues		3	6/30/2009	15%
307 - Update Website Regarding Special Events Process		5	6/30/2009	20%
<b>Program: 0105601 - Urban Forest - Tree Maintenance</b>				
308 - Complete Final Recommendations to Recreation and Parks Commission for Street Tree Master Plan		1	7/24/2008	100%
309 - Communications Plan to Address Customer Questions and Concerns		1	6/30/2009	0%
<b>Program: 0106701 - Leisure Services - Early Education</b>				
311 - Early Education - Provide Two New Classes/Quarter		2	6/30/2008	50%
<b>Program: 0106703 - Leisure Services - Adults</b>				
312 - Develop Senior/Adult program - Roxbury Park Computer Lab and Beverly Hills Public Library		2	6/30/2009	50%
313 - Expand Adult Classes by 25% to Increase Program Revenue		2	On-Going	25%
<b>Program: 0106704 - Leisure Services - Senior Adults</b>				
314 - Coordinate/Train Volunteer Facilitators to Teach Wellness/Healthier Living Workshops		2	6/30/2009	25%
315 - Focus Groups with Younger Seniors/Baby Boomers to Plan for Future Services		2	6/30/2009	40%

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**Work Plan Summary by Department**Project  
Priority  
TierVision  
Statement\*Estimated  
Completion1st Qtr  
%  
Completed**Dept: 40****Program: 0106706 - City-Wide Governance - CS**

316 - Schedule Tour of Community Centers to Gather Ideas for Park Master Plan Design Concepts	2	9/30/2008	100%
347 - Increase Community Awareness of the Human Relations Commission	1	6/30/2008	5%

**Program: 0106707 - Community and Cultural Events/Programs**

317 - Pet Oriented Special Event	2	3/15/2009	40%
318 - Assist Friends of Greystone with Strategic Plan	2	6/30/2009	10%

**Program: 0106708 - Public Art/Fine Art Commission**

320 - User-Friendly Cell Phone Audio Tour of City's Public Art Accessible	3	3/1/2009	50%
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**Program: 0106709 - Farmer's Market**

321 - Program to Educate/Encourage Farmer's Vendors/Patrons to use Reusable Bags and Products	3	6/30/2008	10%
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**Program: 0106710 - Recreation and Parks Administration**

310 - Update Receptions and Parks Operational Manual	1	6/30/2009	25%
319 - Work with Consultant to Develop Business Plan for the Operation of Greystone	2	3/31/2009	5%
322 - Select and Work with Consultant to Conduct Strategic Plan for Recs and Parks Division	3	4/1/2009	20%
323 - Organize Department Training Opportunities	3	12/30/2008	30%

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**Work Plan Summary by Department**Project  
Priority  
TierVision  
Statement\*Estimated  
Completion1st Qtr  
%  
Completed**Dept: 40****Program: 0106801 - Park Rangers**

324 - Initiate Involvement in Professional Organizations	3	6/30/2008	5%
325 - Develop and Implement Use of a 'Pocket' Park Ranger Manual	4	9/30/2008	100%
326 - Combining Library Security Function with Existing Park Ranger Functions	4	6/30/2009	40%

**Program: 0106901 - Park Operations - Non-Athletic Facility Parks and Mini-Parks**

328 - Inventory Irrigation System Control Valves - Phased Replacement (Mini Parks and Non-Athletic Fields)	2	6/30/2009	10%
329 - Plan to Utilize Prop A Maintenance Funds for Beverly Gardens and Reeves Parks	2	6/30/2009	10%

**Program: 0106906 - Park Operations - Roxbury and La Cienega Parks/Athletic Facilities**

330 - Inventory Irrigation System Control Valves - Phased Replacement (Roxbury, La Cienega, and Athletic)	2	6/30/2009	10%
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**Program: 0106907 - Park Operations - Streetscape Support**

332 - Work with PW to Address Leaks in Parking Structure Planters	5	6/30/2009	5%
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**Program: 0106910 - Park Operations - Park Maintenance Administration**

327 - Complete Landscape Maintenance Manual	1	6/30/2009	0%
331 - Complete Central Irrigation System Operation Training	3	6/30/2009	5%

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**Work Plan Summary by Department**Project  
Priority  
TierVision  
Statement\*Estimated  
Completion1st Qtr  
%  
Completed**Dept: 40****Program: 0107703 - Library Programs**

333 - Opportunities and Comprehensive Plan to Present Library Programs for Teens and Adults	1	6/30/2009	25%
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334 - Add Homework Station in Children's Division	1	6/30/2009	80%
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**Program: 0107704 - Library Borrowers Services**

337 - Pharos Software for Self-Service Pay to Print, Copy, and Reservations	3	6/30/2009	70%
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**Program: 0107707 - Library Collection Services**

335 - Focus Groups to Guide Development of Library's Collections	1	6/30/2009	10%
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**Program: 0107709 - Library Administration**

336 - Library Policies and Procedures Manual	1	6/30/2009	10%
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338 - Work with Architectural Firm for Library Renovation Plan	3	6/30/2009	10%
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339 - Migrate Library Security Function to Park Rangers	4	6/30/2009	40%
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340 - Work with HR to Update Job Description	4	6/30/2009	50%
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**Program: 0107905 - Administrative Support - Resident Educational Program (Team Beverly Hills)**

344 - Apply for State/National Recognition Awards	3	6/30/2009	15%
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**Work Plan Summary by Department**

	Project Priority Tier	Vision Statement*	Estimated Completion	1st Qtr % Completed
<b>Dept: 40</b>				
<b>Program: 0107906 - Administrative Support - Registration Services</b>				
341 - Consolidate and Improve Registration Services	1	12/31/2009	25%	
342 - Expand Registration Services and Include Library Services	1	12/31/2008	70%	
343 - Integrate and Train Staff with New Software Upgrade Features	1	12/31/2009	35%	
<b>Program: 0108804 - Human Services - Community Outreach</b>				
345 - Expand Human Services to Include Human Relations Commission Priorities on City Web site	1	6/30/2009	5%	
346 - Expand Pilot CLASP Program Into One or Multi-year Program	1	6/30/2009	90%	

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## S T A T U S

**Work Plan Summary by Vision Statement** 1st Qtr 2nd Qtr 3rd Qtr 4th Qtr**Vision Statement #3: Beverly Hills is a leading edge, innovative community**

Dept: 01 -

		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	311 Customer Service	23%	0%	0%	0%
2	Performance Excellence Program	10%	0%	0%	0%
3	Performance Measures program	25%	0%	0%	0%
4	Photo Speed Radar Enforcement	100%	0%	0%	0%
5	UNITE Grant Objectives	25%	0%	0%	0%
6	Project Accounting for CIPs	100%	5%	0%	0%
14	Health and Safety Strategic Plan	85%	0%	0%	0%
7	Business Triangle Vitality Plan	0%	0%	0%	0%
8	On-line City Brand Store	25%	0%	0%	0%
9	"Nightlife" in the City	0%	0%	0%	0%
10	City Asset Enhancement Projects	30%	0%	0%	0%
11	Oversight of Chamber Audit	80%	0%	0%	0%
348	Initiate Marketing Strategic Plan	0%	0%	0%	0%
349	Define Strategy for Economic Development Programs Provided by the Beverly Hills Chamber of Commerce	0%	0%	0%	0%
350	Develop CVB Business Plan for Independent CVB	0%	0%	0%	0%
12	Golden Guardian City-wide Disaster Exercise	50%	0%	0%	0%
15	Emergency Operations Center (EOC) Design and Construction	25%	0%	0%	0%
13	Disaster Preparedness Information Campaign	45%	0%	0%	0%
17	Launch Ask Bev Platform	100%	0%	0%	0%
18	Communicate Electronically with Residents/Businesses	100%	0%	0%	0%
19	New Employee Communications Platform	50%	0%	0%	0%
20	Develop Summaries of Council Actions	100%	0%	0%	0%
21	Launch New City logo and Branded Items	80%	0%	0%	0%
16	Blue Ribbon Task Force	10%	0%	0%	0%

## S T A T U S

**Work Plan Summary by Vision Statement**    1st Qtr    2nd Qtr    3rd Qtr    4th Qtr

**Vision Statement #2: Beverly Hills has world-class activities and events**
**Dept: 05 -**

		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
22	Training and Educational Sessions	0%	0%	0%	0%
23	Provide AB 1234 Training to Elected Officials	0%	0%	0%	0%
24	Create a City Attorney Department Page on Intranet	0%	0%	0%	0%
25	Review, Update, and Develop Form Contracts	0%	0%	0%	0%

**Dept: 07 -**

		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
28	Hire a Records Manager	10%	0%	0%	0%
29	City Clerk Staff Training	25%	0%	0%	0%
30	Implement Management Audit Recommendations	30%	0%	0%	0%
31	Conduct March, 2009 Election	5%	0%	0%	0%
32	Liaison for Election-Related Matters	25%	0%	0%	0%
33	Provide Captionist As Needed	25%	0%	0%	0%
34	Attend Granicus Users Conference	100%	0%	0%	0%
35	Finalize the Five-Year Records Action Plan	0%	0%	0%	0%
36	Records Manager functions	0%	0%	0%	0%
37	Implement Citywide Records Retention Schedule	75%	0%	0%	0%
38	Define Parameters for Public Records to be Accessible Online	0%	0%	0%	0%

**Dept: 11 -**

		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
73	Training Program for Revenue Investigators	0%	0%	0%	0%
74	Communicate City Requirement for Business Activities	0%	0%	0%	0%
76	Random Tax Audit	10%	0%	0%	0%
58	Research Alternatives for Earthquake Insurance Coverage	100%	0%	0%	0%
61	Liability Claims Response Service Program	80%	0%	0%	0%
62	Quarterly Report	50%	0%	0%	0%

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

**Vision Statement #3: Beverly Hills is a leading edge, innovative community**

63	Action Plan to Reduce Losses	30%	0%	0%	0%
39	Administrative Services Strategic Plan	15%	0%	0%	0%
40	City Administrative Regulations	25%	0%	0%	0%
41	Best Practices Audit	15%	0%	0%	0%
42	Finalize 3rd Floor Remodel Plan	100%	0%	0%	0%
43	One-Stop Business Center	100%	0%	0%	0%
44	ERP Replacement	100%	0%	0%	0%
45	OBC Modules Bridge to Other Systems	20%	0%	0%	0%
46	Review ASD Policies and Procedures	15%	0%	0%	0%
47	Fees and Taxes	50%	0%	0%	0%
48	Department Records Management and Imaging Program	60%	0%	0%	0%
50	Create Recruitment Incentives	20%	0%	0%	0%
55	Cross-train Human Resources Staff	25%	0%	0%	0%
56	Online Functionality for HR Processes	100%	0%	0%	0%
57	City-wide Cafeteria Benefits Program	20%	0%	0%	0%
49	Negotiate New MOUs	25%	0%	0%	0%
52	Leadership Academy	0%	0%	0%	0%
53	Training Coaches Academy	10%	0%	0%	0%
54	Supervisors and Managers Continuing Education Curriculum	0%	0%	0%	0%
51	Succession Planning	15%	0%	0%	0%
59	Formalized Written Safety Program	75%	0%	0%	0%
60	List of Safety Programs Needed	50%	0%	0%	0%
64	Performance Measures in FY 09/10 Budget	25%	0%	0%	0%
65	Comprehensive Facility Replacement Schedule	5%	0%	0%	0%
70	Financial Reporting Standards	25%	0%	0%	0%

S T A T U S

**Work Plan Summary by Vision Statement**    1st Qtr    2nd Qtr    3rd Qtr    4th Qtr

**Vision Statement #3: Beverly Hills is a leading edge, innovative community**

66	Analyze Accounts Payable Processes and Procedures	25%	0%	0%	0%
67	Develop Training Program for new Accounts Payable Staff	100%	0%	0%	0%
71	Evaluate Training Needs	100%	0%	0%	0%
68	Reengineer Purchasing procedures and Processes	100%	0%	0%	0%
69	Integrate Purchase Card Program	100%	0%	0%	0%
72	On Stop Business Center Plan and Training	60%	0%	0%	0%
75	E-Gov Implementation	0%	0%	0%	0%
78	Marketing Package for 331 Foothill Building	10%	0%	0%	0%
79	Market and Lease 331 Foothill Building	8%	0%	0%	0%
80	Prepare Tenant Mix Plan	5%	0%	0%	0%
82	Hire Construction Consultant	10%	0%	0%	0%
83	Leasing Plan for 9268 Third Street	5%	0%	0%	0%
81	Complete Basic Appraisal Course	0%	0%	0%	0%
77	Work with Consultant on Property Equipment	10%	0%	0%	0%

**Dept: 17 -**

84	Streamline Recruitment Process	50%	0%	0%	0%
86	Enhance Intelligence Unit	10%	0%	0%	0%
85	Performance Measures Program (Phase II)	25%	0%	0%	0%
87	Increase Participation in Neighborhood Watch Program	5%	0%	0%	0%
88	Create Neighborhood Safety Umbrella Program	30%	0%	0%	0%
89	Develop Lock Down Procedures for Private Schools	30%	0%	0%	0%
90	Expand Cadet Training	5%	0%	0%	0%
91	Police Service Enhancements	70%	0%	0%	0%
92	Communications Training Officers	35%	0%	0%	0%
94	Develop Alternate Facility Booking Procedures	20%	0%	0%	0%

S T A T U S

**Work Plan Summary by Vision Statement**    1st Qtr    2nd Qtr    3rd Qtr    4th Qtr

**Vision Statement #4: Beverly Hills is committed to being the safest city**

93	Oversee Police Facility Remodel	10%	0%	0%	0%
95	Work Flow Streamlining	25%	0%	0%	0%
96	Inspections of Fortune Teller Locations	50%	0%	0%	0%
97	Arrest Warrants and Warrant Service	15%	0%	0%	0%
98	Revamp the City's Massage Permit Process	5%	0%	0%	0%
99	Expand Existing Crime Lab Equipment	5%	0%	0%	0%
100	Fingerprint Identification System	25%	0%	0%	0%
101	LASD DNA Unit	25%	0%	0%	0%
102	Neighborhood Speed Watch	100%	0%	0%	0%
104	Photo Radar Speed Enforcement Pilot	5%	0%	0%	0%
105	Cost Recovery Efforts - Alcohol-Involved Collisions	100%	0%	0%	0%
103	Photo Red Light Program	40%	0%	0%	0%
107	Mass Notification System	75%	0%	0%	0%
106	Force Protection Training	50%	0%	0%	0%
108	Certified Law Enforcement Instructors	100%	0%	0%	0%
109	In-House Training Hours	25%	0%	0%	0%

**Dept: 20 -**

110	Phase II of Headquarters Renovation	5%	0%	0%	0%
111	Phase I of Fire Station 2 Renovation	0%	0%	0%	0%
112	Promotion Exam for Battalion Chief Positions	50%	0%	0%	0%
113	Fire Officer and Chief Officer Courses	0%	0%	0%	0%
114	Phase II of Department's Strategic Plan	5%	0%	0%	0%
115	Department's Succession Plan	25%	0%	0%	0%
116	Comprehensive Fixtures and Equipment Replacement Program	25%	0%	0%	0%
117	Hire for Firefighters Vacancies	75%	0%	0%	0%

S T A T U S

**Work Plan Summary by Vision Statement**    1st Qtr    2nd Qtr    3rd Qtr    4th Qtr

**Vision Statement #4: Beverly Hills is committed to being the safest city**

118	Update Fire Prevention	60%	0%	0%	0%
119	Disaster Assistance Response Team (DART) for High School Students	80%	0%	0%	0%
120	Pre-Emergency Site Plans for BHHS Campus	100%	0%	0%	0%
121	Fire Sprinkler Ordinance for Existing Multifamily Dwellings	100%	0%	0%	0%
122	Implement and Use Mass Notification System to Spread Fire Info	85%	0%	0%	0%
123	Right-Of-Entry System	90%	0%	0%	0%
124	Tractor Drawn Aerial Apparatus	50%	0%	0%	0%
125	Upgrade Reserve Apparatus Inventories	50%	0%	0%	0%
126	Mobile Communication Terminal	10%	0%	0%	0%
128	Participate in Area A Working Group	66%	0%	0%	0%
127	Training for Employee Return Program	100%	0%	0%	0%
129	Command Level CBRNE Training	0%	0%	0%	0%
130	Certification System for FPOC Captain's Position	100%	0%	0%	0%
131	Utilize Mass Notification System to Increase Service Delivery of Non-Emergency Communications	50%	0%	0%	0%
133	Replacement of Outdated Medical Oxygen System	25%	0%	0%	0%
136	Expand Paramedic Program to Include Advanced Life Support (ALS) Truck 4 and Engine 5 Capabilities	0%	0%	0%	0%
134	Program for Occupation Health and Medical Testing for Sworn Personnel	25%	0%	0%	0%
132	Cardio Pulmonary Resuscitation (CPR) Simulator	50%	0%	0%	0%
135	Automated External Defibrillator (AED) Policy and Training	33%	0%	0%	0%
137	Radio Plan for Community Emergency Response Team	50%	0%	0%	0%
138	Trailer for the Community Emergency Response Team	65%	0%	0%	0%

**Dept: 27 -**

139	Develop and Implement Training Plan	20%	0%	0%	0%
140	Working Manual for Policies and Procedures	25%	0%	0%	0%
144	Entertainment Business District	67%	0%	0%	0%

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

**Vision Statement #5: Beverly Hills is known internationally for its businesses**

146	Lexus Dealership	0%	0%	0%	0%
147	Gateway Project	50%	0%	0%	0%
141	Water-Conserving Landscape Standards	0%	0%	0%	0%
142	Affordable Housing Strategies	0%	0%	0%	0%
143	Single Family Development Standards Analysis	0%	0%	0%	0%
145	Draft General Plan and DEIR	80%	0%	0%	0%
148	Wallis Annenberg Center and Crescent Parking Facility	95%	0%	0%	0%
155	Transition Zoning Compliance Plan Checking to Planning Staff	50%	0%	0%	0%
156	Training to Staff and Public on All Administrative and Trade Codes	10%	0%	0%	0%
157	Update Plan Review Checklists	20%	0%	0%	0%
159	Improve Information Handouts for the Public	25%	0%	0%	0%
160	Plan Review Correction Sheets	20%	0%	0%	0%
162	Permit Center Workflow Processes and Staffing Requirement	80%	0%	0%	0%
163	Implement the Combination Permit	100%	0%	0%	0%
164	On-line Submittal/Permitting	100%	0%	0%	0%
165	OBC System Upgrade	100%	0%	0%	0%
158	New State Code Training Classes	10%	0%	0%	0%
161	Post Trade Plan Check Correction lists	20%	0%	0%	0%
166	Inspection Checklist	10%	0%	0%	0%
167	Inspection Program Working Manual	60%	0%	0%	0%
168	Upgrade Trade Plan Check Correction Lists	20%	0%	0%	0%
169	Implement use of Trade Plan Check Correction Lists	20%	0%	0%	0%
170	Educational Outreach Involving Transient Businesses	10%	0%	0%	0%
171	Educational Outreach Related to Property Maintenance/Zoning Standards	10%	0%	0%	0%
172	Program Policies and Procedures	10%	0%	0%	0%

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

Vision Statement #3: Beverly Hills is a leading edge, innovative community					
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154	Rent Stabilization Brochure/Handout	30%	0%	0%	0%
149	Handyworker Program Maintenance	25%	0%	0%	0%
150	CDBG Program Continuance	25%	0%	0%	0%
152	Award of Merit for LA County - Handyworker Program	10%	0%	0%	0%
153	Award of Merit for LA County - Senior Services Program	10%	0%	0%	0%
151	CDBG Administration	10%	0%	0%	0%

Dept: 31 -					
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176	Green Technology Best Practices	25%	0%	0%	0%
177	Citywide Customer Relationship Management	80%	0%	0%	0%
178	Citywide Governance Forums	25%	0%	0%	0%
179	Phase 1 of IT Master Plan	25%	0%	0%	0%
180	IT Services to Support UNITE Program	25%	0%	0%	0%
181	IT Staffing plan and Reorganization	25%	0%	0%	0%
182	Implement Hardware/Software Infrastructure	10%	0%	0%	0%
183	Network Consulting Services to Support Business Center	50%	0%	0%	0%
184	Upgrade Network Cabling plan	50%	0%	0%	0%
185	Phase I Electronics for Municipal Area Network Project	100%	0%	0%	0%
186	Expand City's Wireless Offerings	25%	0%	0%	0%
187	Upgrade of New Parking System	50%	0%	0%	0%
188	Community Video Security Project	70%	0%	0%	0%
189	Security System Upgrade	25%	0%	0%	0%
190	Upgrade 25% of Workstation and Printing Fleet	50%	0%	0%	0%
191	Successful Staff Relocations	25%	0%	0%	0%
192	Next-Generation IT Remote Management	50%	0%	0%	0%
193	Expand Library of Future Offerings	75%	0%	0%	0%

S T A T U S

**Work Plan Summary by Vision Statement**    1st Qtr    2nd Qtr    3rd Qtr    4th Qtr

**Vision Statement #3: Beverly Hills is a leading edge, innovative community**

194	City's E-Commerce Initiatives	100%	0%	0%	0%
195	Public Works Asset Management Project	15%	0%	0%	0%
196	Support the City's Public GIS Offerings	30%	0%	0%	0%
197	Support the City's CAD/RMS Project	10%	0%	0%	0%
198	Extend City Services to Public Via Intranet-based Applications	50%	0%	0%	0%
199	Expand Intranet Applications	75%	0%	0%	0%
200	Replace Enterprise Data Center Servers	20%	0%	0%	0%
201	Expand Disaster Recovery Infrastructure	20%	0%	0%	0%
202	Miscellaneous Technology Solutions	30%	0%	0%	0%
203	Comprehensive Annual Health-Check of Infrastructure	30%	0%	0%	0%
173	Transition Plan of TV/Media Ops to New City Facility	20%	0%	0%	0%
174	Upgrades to TV/Video Infrastructure	70%	0%	0%	0%
175	Reformatting Beverly Hills in Focus	0%	0%	0%	0%
204	New City Logo	45%	0%	0%	0%
205	City Hall Customer Service Center Graphics, Signage, and Publicity Packages	50%	0%	0%	0%

**Dept: 35 -**

210	Develop and Implement Public Outreach Program	2%	0%	0%	0%
212	Update Engineering Standard Plans and Permit Handouts	5%	0%	0%	0%
214	Improve Customer Service	50%	0%	0%	0%
215	Informational Outreach	5%	0%	0%	0%
222	Organize , Classify, and Move all Engineering Records Plans	10%	0%	0%	0%
216	Update all Engineering Handouts	10%	0%	0%	0%
217	Subdivision Map Review	10%	0%	0%	0%
223	Update Engineering Review Process	5%	0%	0%	0%
269	Optimal Staffing Levels and Beat Deployment	55%	0%	0%	0%

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

Vision Statement #3: Beverly Hills is a leading edge, innovative community				
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270	Expand Auto Vu Parking Enforcement System	50%	0%	0%	0%
271	Outside Audit of Parking Citation Processing and Collection Services	10%	0%	0%	0%
272	Meter of Parking Citation Processing and Collection Agreement with Westside Cities	0%	0%	0%	0%
276	Design Capital Improvement Projects	10%	0%	0%	0%
277	City-Initiated Process in Multiple Family Areas	85%	0%	0%	0%
278	Restructure Taxi Operations Permit/Franchise	25%	0%	0%	0%
279	Transportation Master Plan	0%	0%	0%	0%
281	Effective Concrete Operation Program	15%	0%	0%	0%
282	Effective Asphalt Operation Program	15%	0%	0%	0%
283	Effective Pothole-Repair Program	25%	0%	0%	0%
287	Respond to All Street Repair Trouble Calls <48 Hours	25%	0%	0%	0%
284	Maintain Street Signs	30%	0%	0%	0%
285	Maintain Street Lines, Marking, and Advisory Messages	25%	0%	0%	0%
286	Outsource Traffic Line Striping	25%	0%	0%	0%
288	Respond to All Sign-and-Paint-related Trouble Calls <48 Hours	25%	0%	0%	0%
297	On-line Exemption Program for Daily Preferential Parking Permits	0%	0%	0%	0%
298	Renew Preferential and Overnight Permits Online	0%	0%	0%	0%
206	Complete PW Parking Structure	35%	0%	0%	0%
207	331 Foothill Office Building Construction	10%	0%	0%	0%
208	Expansion of the EOC in PD	30%	0%	0%	0%
233	Facility Team Program	0%	0%	0%	0%
234	Work with Administrative Services Property Manager on Tenant Requests	80%	0%	0%	0%
235	Staff Assigned to City Parking Structures to Improve Response Time and Maintenance	25%	0%	0%	0%
236	Use OBC and PW Customer Service Desk to Improve Response Times and Document Workload	50%	0%	0%	0%
237	Add Building Meeting Attendant to Improve Service	0%	0%	0%	0%

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

Vision Statement #3: Beverly Hills is a leading edge, innovative community				
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238	Improve and Add to Meetings/Special Events Inventory	40%	0%	0%	0%
239	Monthly Inspection of All City Facilities Maintained by PW	25%	0%	0%	0%
240	Select Furniture and Carpet	25%	0%	0%	0%
289	Maintain 100% ASE Certified Technicians	25%	0%	0%	0%
290	Maintain 50 % ASE Master Certified Technicians	25%	0%	0%	0%
291	Maintain High Level of Technical Training	0%	0%	0%	0%
292	Vehicle Utilization Survey to Validate Fleet Size	10%	0%	0%	0%
293	Reduce the Number of PM Backlog	10%	0%	0%	0%
294	Establish a Work Efficiency Rating	20%	0%	0%	0%
295	Maintain Fleet Services' ASE Blue Seal of Excellence Rating	25%	0%	0%	0%
296	Achieve 100% Planned Acquisition for Replacement Schedule	40%	0%	0%	0%
299	Cyclic Counting for Inventory Validity	0%	0%	0%	0%
300	TRAK Automated Fuel Management System	0%	0%	0%	0%
301	Validate Fuel Usage to Prevent Pilferage	0%	0%	0%	0%
302	Facilities Inventory; Establish Inventory in Hansen; Conduct Annual Inventory	0%	0%	0%	0%
303	Water Inventory: Improve Inventory Control in Hansen; Conduct Annual Inventory	0%	0%	0%	0%
304	Implement Copper Recycling Program	0%	0%	0%	0%
305	General Inventory; Establish Inventory in Hansen; Conduct Annual Inventory	0%	0%	0%	0%
280	Issue Taxi Coupon Request for Proposal/New Contract	0%	0%	0%	0%
209	Implement Matrix Recommendations	0%	0%	0%	0%
211	Update Master Plans	8%	0%	0%	0%
213	Streamline Contract Process	2%	0%	0%	0%
218	Implementing Pavement Management Program Recommendations	20%	0%	0%	0%
219	Construction of Coldwater Canyon Reservoir and Park	50%	0%	0%	0%
220	Investigation Vacation of Coldwater Canyon Bridle Path	10%	0%	0%	0%

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

**Vision Statement #5: Beverly Hills is known internationally for its businesses**

221	City-wide Monument Reinstatement	0%	0%	0%	0%
241	Enhanced Training Opportunities in Water analysis Techniques	25%	0%	0%	0%
246	Begin Operating the Water Treatment Plant	100%	0%	0%	0%
247	Implement Federal Requirements for UCMR 2	20%	0%	0%	0%
248	Install MOV Valves at Water Treatment Plant for Clean-In-Place	0%	0%	0%	0%
249	Install Flow Meters	50%	0%	0%	0%
250	Explore Shallow Groundwater Opportunities	20%	0%	0%	0%
251	Water Quality Testing for Potential Shallow Groundwater Sources	0%	0%	0%	0%
252	Tie the Control of Wells Together with Water Treatment Plant and SCADA	25%	0%	0%	0%
253	Relocate SCADA Control Room	10%	0%	0%	0%
242	Enhanced Training Opportunities in Recent Water Regulations	10%	0%	0%	0%
244	AWWA Spring Conference in the Hot Tap Contest	15%	0%	0%	0%
254	Update Water Atlas, Distribution, and Service Maps	5%	0%	0%	0%
255	Implement Revised Lead and Copper Rule	100%	0%	0%	0%
256	Implement Disinfection by-Product Rule 2	85%	0%	0%	0%
257	Upgrade Fluoridation Water Treatment System	90%	0%	0%	0%
258	"Solar Bee" Reservoir Mixing System	100%	0%	0%	0%
259	Chlorination Booster Station	10%	0%	0%	0%
260	Educated Residents About Fluoride in Drinking Water	20%	0%	0%	0%
243	Respond to Service Requests for Installations < 7 Days	25%	0%	0%	0%
261	Automated Meter Reading System	50%	0%	0%	0%
262	Replace Turbine Type Meters with Compound Meters	50%	0%	0%	0%
263	Replace Curb Stops, Valves, Meter Boxes, and Meter Vaults	33%	0%	0%	0%
245	Best Management Practices to Conserve Water	10%	0%	0%	0%
264	Parking Guiding Principles Document	0%	0%	0%	0%

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

Vision Statement #2: Beverly Hills has world-class activities and events					
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265	Parking Master Plan	0%	0%	0%	0%
266	SMART Parking Access and Revenue Control System	25%	0%	0%	0%
267	New Audit and Counting Function	25%	0%	0%	0%
268	Multi-Space Parking Equipment in SM 5 Metered Facilities	50%	0%	0%	0%
273	Technology for Credit Card Payment at On-Street Parking Spaces	0%	0%	0%	0%
274	New Audit and Counting Function	30%	0%	0%	0%
275	Responsive Maintenance for Disabled and Vandalized Parking Meters	55%	0%	0%	0%
224	Expand Public Education on Waste Recycling	25%	0%	0%	0%
226	Investigate Locations to Dispose Waste	25%	0%	0%	0%
228	Maintain Alley Maintenance Schedule	25%	0%	0%	0%
227	Work with Crown Disposal to Improve Diversion Rates	25%	0%	0%	0%
225	Produce Effective Recycling Communication Tools	25%	0%	0%	0%
231	Educate Contractors on LA County Municipal Separate Storm Sewer System MS4 Permit	25%	0%	0%	0%
232	Best Management Practices for Ballona Creek and Estuary	50%	0%	0%	0%
229	Communicate BMP's to Customers	30%	0%	0%	0%
230	Street Sweeping Schedule Study	0%	0%	0%	0%

Dept: 40 -					
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306	Create Web Site Featuring City Venues	15%	0%	0%	0%
307	Update Website Regarding Special Events Process	20%	0%	0%	0%
308	Complete Final Recommendations to Recreation and Parks Commission for Street Tree Master Plan	100%	0%	0%	0%
309	Communications Plan to Address Customer Questions and Concerns	0%	0%	0%	0%
311	Early Education - Provide Two New Classes/Quarter	50%	0%	0%	0%
312	Develop Senior/Adult program - Roxbury Park Computer Lab and Beverly Hills Public Library	50%	0%	0%	0%
313	Expand Adult Classes by 25% to Increase Program Revenue	25%	0%	0%	0%
314	Coordinate/Train Volunteer Facilitators to Teach Wellness/Healthier Living Workshops	25%	0%	0%	0%

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

Vision Statement #2: Beverly Hills has world-class activities and events				
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315	Focus Groups with Younger Seniors/Baby Boomers to Plan for Future Services	40%	0%	0%	0%
316	Schedule Tour of Community Centers to Gather Ideas for Park Master Plan Design Concepts	100%	0%	0%	0%
347	Increase Community Awareness of the Human Relations Commission	5%	0%	0%	0%
317	Pet Oriented Special Event	40%	0%	0%	0%
318	Assist Friends of Greystone with Strategic Plan	10%	0%	0%	0%
320	User-Friendly Cell Phone Audio Tour of City's Public Art Accessible	50%	0%	0%	0%
321	Program to Educate/Encourage Farmer's Vendors/Patrons to use Reusable Bags and Products	10%	0%	0%	0%
310	Update Recreations and Parks Operational Manual	25%	0%	0%	0%
319	Work with Consultant to Develop Business Plan for the Operation of Greystone	5%	0%	0%	0%
322	Select and Work with Consultant to Conduct Strategic Plan for Recs and Parks Division	20%	0%	0%	0%
323	Organize Department Training Opportunities	30%	0%	0%	0%
324	Initiate Involvement in Professional Organizations	5%	0%	0%	0%
325	Develop and Implement Use of a 'Pocket" Park Ranger Manual	100%	0%	0%	0%
326	Combining Library Security Function with Existing Park Ranger Functions	40%	0%	0%	0%
328	Inventory Irrigation System Control Valves - Phased Replacement (Mini Parks and Non-Athletic Fields)	10%	0%	0%	0%
329	Plan to Utilize Prop A Maintenance Funds for Beverly Gardens and Reeves Parks	10%	0%	0%	0%
330	Inventory Irrigation System Control Valves - Phased Replacement (Roxbury, La Cienega, and Athletic)	10%	0%	0%	0%
332	Work with PW to Address Leaks in Parking Structure Planters	5%	0%	0%	0%
327	Complete Landscape Maintenance Manual	0%	0%	0%	0%
331	Complete Central Irrigation System Operation Training	5%	0%	0%	0%
333	Opportunities and Comprehensive Plan to Present Library Programs for Teens and Adults	25%	0%	0%	0%
334	Add Homework Station in Children's Division	80%	0%	0%	0%
337	Pharos Software for Self-Service Pay to Print, Copy, and Reservations	70%	0%	0%	0%
335	Focus Groups to Guide Development of Library's Collections	10%	0%	0%	0%
336	Library Policies and Procedures Manual	10%	0%	0%	0%

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

Vision Statement #3: Beverly Hills is a leading edge, innovative community				
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338	Work with Architectural Firm for Library Renovation Plan	10%	0%	0%	0%
339	Migrate Library Security Function to Park Rangers	40%	0%	0%	0%
340	Work with HR to Update Job Description	50%	0%	0%	0%
344	Apply for State/National Recognition Awards	15%	0%	0%	0%
341	Consolidate and Improve Registration Services	25%	0%	0%	0%
342	Expand Registration Services and Include Library Services	70%	0%	0%	0%
343	Integrate and Train Staff with New Software Upgrade Features	35%	0%	0%	0%
345	Expand Human Services to Include Human Relations Commission Priorities on City Web site	5%	0%	0%	0%
346	Expand Pilot CLASP Program Into One or Multi-year Program	90%	0%	0%	0%



**Work Plan: 001 311 Customer Service**

**Research and coordinate the implementation of a 311 customer service center**

**Program: 4800101 CITY COUNCIL AND ADMINISTRATIVE SUPPORT**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 01 01

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 23%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

The City Council approved this initiative in August of 2008 as a result of a Feasibility Study completed in the 1st quarter. Since then staff has researched and developed a project implementation plan, which outlines the key tasks, deliverables and milestones. Initial contact has been made with vendors, regulators and other public agencies to develop the implementation plan. Project next steps include expanding the "knowledgebase" and establishing the land-line and cell phone exchanges.

**Work Plan: 002 Performance Excellence Program**

**Develop and implement a City-wide Performance Excellence Program**

**Program: 4800101 CITY COUNCIL AND ADMINISTRATIVE SUPPORT**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 01 01

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Staff is researching the Baldrige National Quality Program and the City's viability for this program by completing an organizational self assessment. This will lead to the development of a Performance Excellence Strategic Plan. Completion of the draft Strategic Plan is scheduled for the 2nd quarter.

**Work Plan: 003 Performance Measures program**

Oversee implementation of the third phase of the Performance Measures program

**Program: 4800101 CITY COUNCIL AND ADMINISTRATIVE SUPPORT**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 01 01

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/19/2008 Other

Estimated Completion Date: 4/1/2009 Departments Involved:

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

Staff from the Administrative Services Department has finalized the consultant contract and is in the process of reviewing performance measures concepts with the departments. Performance measures to be included in the FY 2009/10 Budget.

**Work Plan: 004 Photo Speed Radar Enforcement**

Secure legislation consistent with City's legislative platform related to Photo Speed Radar Enforcement

**Program: 4800101 CITY COUNCIL AND ADMINISTRATIVE SUPPORT**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 01 01

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/19/2008 Other

Estimated Completion Date: Completed Departments Involved:

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

Legislative efforts to pass the City's bill, SB 1325, failed in the Committee. Discussions to be held to determine if bill re-introduction is warranted.

**Work Plan: 005 UNITE Grant Objectives**

**Implement Unified Network of Interoperable Technology Enhancements (UNITE) objectives**

**Program: 4800101 CITY COUNCIL AND ADMINISTRATIVE SUPPORT**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 01 01

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/19/2008 Other

Estimated Completion Date:  Departments Involved:

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

City has formalized a partnership with U.S. Department of Homeland Security and State of California Office of Homeland Security to implement and test UNITE technologies. The City has received \$1.3 million in funding to enhance these efforts.

**Work Plan: 006 Project Accounting for CIPs**

**Develop project accounting for capital improvement projects that includes costs for labor and supplies that are currently charged to operating budgets**

**Program: 4800101 CITY COUNCIL AND ADMINISTRATIVE SUPPORT**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 01 01

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/19/2008 Other

Estimated Completion Date:  Completed  
Departments Involved:

Status:	Qtr 1: 100%	Qtr 2: 5%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Capital Improvement Project template now includes provisions for staff to enter amounts for internal staff hours required, consultant hours required and other financial resources needed to complete project. Additionally, project managers are to enter ongoing maintenance and operational costs. Additional training will be required to give staff the tools needed to estimate these amounts.

**Work Plan: 007 Business Triangle Vitality Plan**

**Develop comprehensive business triangle vitality plan**

**Program: 4801101 ECONOMIC DEVELOPMENT**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 01 01  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/19/2008 Other

Estimated Completion Date:  Departments Involved:

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

This work plan item has been deferred to Fiscal Year 2009/10 in order to add a work plan to expedite a comprehensive restructuring of the organization of the CVB and the Chamber of Commerce.

**Work Plan: 008 On-line City Brand Store**

**Manage development and roll-out of on-line City store for branded merchandise**

**Program: 4801101 ECONOMIC DEVELOPMENT**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 01 01  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/19/2008 Other

Estimated Completion Date:  Departments Involved:

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

Completed launch of on-line City store; developed postcards and marketing collateral. Program continues to be on-going.

**Work Plan: 009 "Nightlife" in the City**

Develop a plan to define and promote "nightlife" in the City

Program: 4801101 ECONOMIC DEVELOPMENT  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 01 01  
 Priority Tier:

City Initiative: Vision Statement #5: Beverly Hills is known internationally for its busi

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/19/2008 Other

Estimated Completion Date:  Departments Involved:

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

This work plan item has been consolidated into the Triangle Vitality Plan.

**Work Plan: 010 City Asset Enhancement Projects**

Progress of City Asset Enhancement Projects

Program: 4801101 ECONOMIC DEVELOPMENT  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 01 01  
 Priority Tier:

City Initiative: Vision Statement #5: Beverly Hills is known internationally for its busi

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/19/2008 Other

Estimated Completion Date:  Departments Involved:

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

Started construction and leasing negotiations with 331 Foothill Project. Streetscape enhancement demonstration in final design. Hayman Place construction is underway. Draft Public Works Yard Comprehensive Plan completed. Santa Pole constructed.

**Work Plan: 011 Oversight of Chamber Audit**

Oversight of Chamber fiscal audit and implementation of recommendations from 07/08 performance audit

**Program:** 4801101 **ECONOMIC DEVELOPMENT**  
**Fund:** 48 Policy, Administrative and Legal Fund  
**Dept:** 01 01  
**Priority Tier:**

**City Initiative:** Vision Statement #5: Beverly Hills is known internationally for its busi

**Category:**

**Creation:** 1 - Originally Budgeted **Multi-Department:**

**Creation Date:** 6/19/2008 **Other**

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

<b>Status:</b>	<b>Qtr 1:</b> 80%	<b>Qtr 2:</b> 0%	<b>Qtr 3:</b> 0%	<b>Qtr 4:</b> 0%
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**Description of Status/Comments:**

Audit completed and approved by Council. Additional work program items directed: CVB business plan; strategic plan; and economic development plan.

**Work Plan: 012 Golden Guardian City-wide Disaster Exercise**

Develop a large-scale, City-wide disaster exercise to include City stakeholders to be held as part of the Golden Guardian County, State and Federal exercise

**Program:** 4804101 **EMERGENCY MANAGEMENT - DISASTER RESPONS**  
**Fund:** 48 Policy, Administrative and Legal Fund  
**Dept:** 01 01  
**Priority Tier:**

**City Initiative:** Vision Statement #4: Beverly Hills is committed to being the safest cit

**Category:**

**Creation:** 1 - Originally Budgeted **Multi-Department:**

**Creation Date:** 6/19/2008 **Other**

**Estimated Completion Date:** 11/13/2008 **Departments Involved:**

<b>Status:</b>	<b>Qtr 1:</b> 50%	<b>Qtr 2:</b> 0%	<b>Qtr 3:</b> 0%	<b>Qtr 4:</b> 0%
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**Description of Status/Comments:**

Exercise to be held on November 13, 2008. Planning is currently underway.

**Work Plan: 013 Disaster Preparedness Information Campaign**

**Develop and implement a community disaster preparedness information campaign**

**Program: 4804102 EMERGENCY MANAGEMENT - COMMUNITY AND EM**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 01 01

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

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

Established new outreach and information framework for emergency preparedness campaigns. Four campaigns are planned for this fiscal year including National Preparedness Month (September), Shake Out (November), Safety and Emergency Preparedness Week (February), and When it Rocks Are You Ready to Roll? (April).

**Work Plan: 014 Health and Safety Strategic Plan**

**Develop a one-year Health and Safety Strategic Plan that includes overall priorities and goals for the fiscal year and sets up a framework for the future**

**Program: 4800104 CITY-WIDE GOVERNANCE - P&M**

Fund: 01 Policy, Administrative and Legal Fund

Dept: 01 01

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 85%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

Basic priorities and goals have been completed. Commission will finalize and bring to City Council for approval.

**Work Plan: 015 Emergency Operations Center (EOC) Design and Construction**

Finish design and begin construction of new Emergency Operations Center (EOC), including the establishment of an alternative EOC, developing software and enhancing technology

**Program: 4804101 EMERGENCY MANAGEMENT - DISASTER RESPONS**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 01 01

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/19/2008 Other

Estimated Completion Date: 6/1/2009 Departments Involved:

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

Design is completed. Project is currently out to bid. Software is being developed and technology is in final stages of design.

**Work Plan: 016 Blue Ribbon Task Force**

**Establish and support new "Blue Ribbon Task Force on Public Participation"**

**Program: 4808304 COMMUNICATIONS - MEDIA RELATIONS**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 01 01

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/19/2008 Other

Estimated Completion Date: Departments Involved:

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

Efforts to establish a new task force have yet to gain momentum due to numerous issues. Discussions to be conducted regarding viability of this initiative. Due to these an estimated completion date is TBD.

**Work Plan: 017 Launch Ask Bev Platform**

**Launch the City's Customer Relationship Management (CRM) platform - Ask Bev**

**Program: 4808302 COMMUNICATIONS - INTERNAL COMMUNICATIONS**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 01 01

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved: Completed

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

'Ask Bev', the City's on-line Customer Relationship Management platform, was launched in May of 2008 in conjunction with the City's new website. Next steps include integrating the system with other customer service initiatives.

**Work Plan: 018 Communicate Electronically with Residents/Businesses**

**Develop segmented databases and communicate electronically with residents/businesses on key issues**

**Program: 4808302 COMMUNICATIONS - INTERNAL COMMUNICATIONS**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 01 01

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved: Completed

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

Databases have been created and are utilized to communicate electronically with residents and businesses on topical issues.

**Work Plan: 019 New Employee Communications Platform**

**Develop new employee communications platform, including a refreshed "Bevy" and new employee newsletter**

**Program: 4808302 COMMUNICATIONS - INTERNAL COMMUNICATIONS**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 01 01  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments Involved:

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

A new 'Bevy' was launched to provide employees with updated information and access to services. A new employee newsletter is under development.

**Work Plan: 020 Develop Summaries of Council Actions**

**Develop externally-positioned summaries of City Council actions to inform the community of Council actions**

**Program: 4808303 COMMUNICATIONS - COMMUNITY OUTREACH**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 01 01  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments Involved:

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

Summaries of City Council and Study Session meetings are produced and posted regularly for employees and the community.

**Work Plan: 021 Launch New City logo and Branded Items**

**Develop and launch new City logo and branded items within City operations (facilities, vehicles, letterhead, etc.)**

**Program: 4808303 COMMUNICATIONS - COMMUNITY OUTREACH**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 01 01  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 6/19/2008 Other

Estimated Completion Date: 12/15/2008 Departments Involved:

Status:	Qtr 1: 80%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

New City materials and items have been produced containing the logo. The logo has been incorporated into City vehicles, uniforms, signage, and facilities. Remaining items are under development.

**Work Plan: 022 Training and Educational Sessions**

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

**Program: 4800501 LEGAL SERVICES - GENERAL LITIGATION**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 05 05  
 Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

The City Attorney's Office is working with staff to coordinate training sessions for staff.

**Work Plan: 023 Provide AB 1234 Training to Elected Officials**

**Provide AB 1234 Training to Elected Officials**

**Program: 4800501 LEGAL SERVICES - GENERAL LITIGATION**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 05 05

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

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:	0%
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Description of Status/Comments:

**Work Plan: 024 Create a City Attorney Department Page on Intranet**

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

**Program: 4800501 LEGAL SERVICES - GENERAL LITIGATION**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 05 05

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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:	0%
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Description of Status/Comments:

The City Attorney's Office will be working with staff to develop an intranet page now that the City's website has been launched.

**Work Plan: 025 Review, Update, and Develop Form Contracts**

Review and update contracts for services and develop form contracts to be utilized by staff, if appropriate, without City Attorney review

**Program: 4800501 LEGAL SERVICES - GENERAL LITIGATION**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 05 05  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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:	0%
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Description of Status/Comments:

**Work Plan: 028 Hire a Records Manager**

Recruit and hire a Records Manager

**Program: 4801401 CLERK ADMINISTRATION**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 07 07  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other Administrative Services

Estimated Completion Date:  Departments Involved: Policy & Management  
 Information Technology

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

**Work Plan: 029 City Clerk Staff Training**

Provide training opportunities for City Clerk staff as part of succession planning

**Program:** 4801401 **CLERK ADMINISTRATION**  
**Fund:** 48 Policy, Administrative and Legal Fund  
**Dept:** 07 07  
**Priority Tier:**

**City Initiative:** Vision Statement #3: Beverly Hills is a leading edge, innovative com  
**Category:**  
**Creation:** 1 - Originally Budgeted Multi-Department:

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

Status:	<b>Qtr 1:</b> 25%	<b>Qtr 2:</b> 0%	<b>Qtr 3:</b> 0%	<b>Qtr 4:</b> 0%
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Description of Status/Comments:

**Work Plan: 030 Implement Management Audit Recommendations**

Implement the recommendations from the Management Audit performed

**Program:** 4801401 **CLERK ADMINISTRATION**  
**Fund:** 48 Policy, Administrative and Legal Fund  
**Dept:** 07 07  
**Priority Tier:**

**City Initiative:** Vision Statement #3: Beverly Hills is a leading edge, innovative com  
**Category:**  
**Creation:** 1 - Originally Budgeted Multi-Department:

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

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

**Work Plan: 031 Conduct March, 2009 Election**

**Conduct the March, 2009 election for three City Council seats and one City Treasurer in accordance with the California Elections Code**

**Program: 4809101 MUNICIPAL ELECTIONS**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 07 07  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%
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Description of Status/Comments:

**Work Plan: 032 Liaison for Election-Related Matters**

**Liaison to Human Relations Commission and the City Council on Election-Related Matters**

**Program: 4809101 MUNICIPAL ELECTIONS**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 07 07  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 033 Provide Captionist As Needed**

**Provide a captionist for the hearing impaired as needed**

**Program:** 4809201 **PUBLIC MEETING AND HEARINGS**  
**Fund:** 48 Policy, Administrative and Legal Fund  
**Dept:** 07 07  
**Priority Tier:**

**City Initiative:** Vision Statement #1: Beverly Hills has a friendly character and offers

**Category:**

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 7/1/2008 Other

**Estimated Completion Date:** 6/30/2009 Departments Involved:

<b>Status:</b>	<b>Qtr 1:</b> 25%	<b>Qtr 2:</b> 0%	<b>Qtr 3:</b> 0%	<b>Qtr 4:</b> 0%
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Description of Status/Comments:

**Work Plan: 034 Attend Granicus Users Conference**

**Attend Granicus users Conference to sharpen skills and maximize the value of the technology**

**Program:** 4809201 **PUBLIC MEETING AND HEARINGS**  
**Fund:** 48 Policy, Administrative and Legal Fund  
**Dept:** 07 07  
**Priority Tier:**

**City Initiative:** Vision Statement #3: Beverly Hills is a leading edge, innovative com

**Category:**

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 7/1/2008 Other

**Estimated Completion Date:** 9/30/2008 Departments Involved:

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

**Work Plan: 035 Finalize the Five-Year Records Action Plan**

Upon recruitment of Records Manager, finalize the five-year records action plan

**Program: 4809301 RECORDS MANAGEMENT**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 07 07  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 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:	0%
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Description of Status/Comments:

**Work Plan: 036 Records Manager functions**

Direct, manage, supervise and coordinate all services and activities associated with Records Manager functions for the City, including the storage facility and historical archives

**Program: 4809301 RECORDS MANAGEMENT**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 07 07  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 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:	0%
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Description of Status/Comments:

**Work Plan: 037 Implement Citywide Records Retention Schedule**

Implement new Citywide records retention schedule

**Program: 4809301 RECORDS MANAGEMENT**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 07 07

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<b>Qtr 1:</b>	75%	<b>Qtr 2:</b>	0%	<b>Qtr 3:</b>	0%	<b>Qtr 4:</b>	0%
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Description of Status/Comments:

**Work Plan: 038 Define Parameters for Public Records to be Accessible Online**

Define parameters for public records to be accessible online to the public

**Program: 4809401 PUBLIC RECORDS REQUESTS**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 07 07

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other City Attorney's Office

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 039 Administrative Services Strategic Plan**

Complete and implement Administrative Services Department strategic plan including future planning, greater program development and better customer service

Program: 4800301 ASD ADMINISTRATION  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 040 City Administrative Regulations**

Develop or update the following City Administrative Regulations: Nepotism, Cafeteria plan, Signing Bonus, Catastrophic Leave and Mileage

Program: 4800301 ASD ADMINISTRATION  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 041 Best Practices Audit**

**Begin department best practices audit**

**Program: 4800301 ASD ADMINISTRATION**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 042 Finalize 3rd Floor Remodel Plan**

**Finalize the 3rd floor remodel plan**

**Program: 4800301 ASD ADMINISTRATION**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 043 One-Stop Business Center**

Provide resources for the planning of and finalize and implement the cash receipts and cash accounting as relates to the one-stop business center to provide more effective and efficient services to the community

**Program: 4800301 ASD ADMINISTRATION**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 044 ERP Replacement**

Conduct research and create a steering committee for the ERP replacement

**Program: 4800301 ASD ADMINISTRATION**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 045 OBC Modules Bridge to Other Systems**

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

**Program:** 4800301 ASD ADMINISTRATION  
**Fund:** 48 Policy, Administrative and Legal Fund  
**Dept:** 11 11  
**Priority Tier:**

**City Initiative:** Vision Statement #1: Beverly Hills has a friendly character and offers

**Category:**

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 7/1/2008 Other

**Estimated Completion Date:** Departments Involved:

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

**Work Plan: 046 Review ASD Policies and Procedures**

Review all ASD policies and procedures to standardize implementation and adherence

**Program:** 4800301 ASD ADMINISTRATION  
**Fund:** 48 Policy, Administrative and Legal Fund  
**Dept:** 11 11  
**Priority Tier:**

**City Initiative:** Vision Statement #1: Beverly Hills has a friendly character and offers

**Category:**

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 7/1/2008 Other

**Estimated Completion Date:** Departments Involved:

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

**Work Plan: 047 Fees and Taxes**

Research, develop, recommend and coordinate possible voter approved fees, business tax amendments and other taxes for consideration by the City Council and voters

Program: 4800301 ASD ADMINISTRATION  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Departments Involved:

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

**Work Plan: 048 Department Records Management and Imaging Program**

Implement a Department records management and imaging program

Program: 4800302 ADMINISTRATIVE SUPPORT STAFF  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Departments Involved:

Status:	Qtr 1: 60%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

**Work Plan: 049 Negotiate New MOUs**

**Negotiate new memorandum of understanding and compensation plans for six employee groups incorporating updated MOU language to reflect current laws**

**Program: 4800403 HUMAN RESOURCES - LABOR RELATIONS**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 050 Create Recruitment Incentives**

**Create and implement recruitment incentives to attract and retain employees**

**Program: 4800401 HUMAN RESOURCES - PERSONNEL**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 051 Succession Planning**

**Develop a Succession Planning efforts and activities program**

**Program: 4800405 HUMAN RESOURCES - EMPLOYEE OUTREACH/REC**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 11 11

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category: I - Internal Services

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

The first steps for developing Succession Planning has been designed. Four of the departments have had telephone conference calls with the consultant to start the process for identifying the needs and best strategy by department.

**Work Plan: 052 Leadership Academy**

**Develop a Leadership Academy to identify strengths and areas of development needed for future leaders or high performers that have the skills, interest and commitment for promotion within the organization within the next five years**

**Program: 4800404 HUMAN RESOURCES - TRAINING AND ORGANIZATI**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 11 11

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category: I - Internal 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:	0%
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Description of Status/Comments:

This is part of Succession Planning efforts. The Leadership Academy is still to be developed based upon the Succession Planning efforts and activities.

**Work Plan: 053 Training Coaches Academy**

**Develop and implement an academy for training Coaches, including certification of in-house trainers to conduct trainings**

**Program: 4800404 HUMAN RESOURCES - TRAINING AND ORGANIZATI**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category: I - Internal Services  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments Involved:

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

A vendor to conduct the academy for the Training Coaches has been identified. A contract has been developed and is with the vendor for signature. Once the contract has been executed, next steps is to schedule the training.

**Work Plan: 054 Supervisors and Managers Continuing Education Curriculum**

**Develop a continuing education curriculum for supervisors and managers so that they attend a minimum of 8 hours per year of supervisory/management training courses**

**Program: 4800404 HUMAN RESOURCES - TRAINING AND ORGANIZATI**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category: I - Internal 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:	0%
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Description of Status/Comments:

Still to be developed.

**Work Plan: 055 Cross-train Human Resources Staff**

**Cross-train payroll and benefits personnel staff on all areas of Human Resources management to improve efficiency and effectiveness when providing services to City employees**

**Program: 4800402 HUMAN RESOURCES - PAYROLL/BENEFITS ADMIN**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 056 Online Functionality for HR Processes**

**Implement online functionality to update personnel training, payroll and benefits to facilitate a paperless process**

**Program: 4800402 HUMAN RESOURCES - PAYROLL/BENEFITS ADMIN**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 057 City-wide Cafeteria Benefits Program**

Implement a City-wide cafeteria benefits program

**Program: 4800402 HUMAN RESOURCES - PAYROLL/BENEFITS ADMIN**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 11 11

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 058 Research Alternatives for Earthquake Insurance Coverage**

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

**Program: 4500605 RISK MANAGEMENT - LIABILITY, CLAIMS, AND INSU**

Fund: 45 Liability Claims Fund

Dept: 11 11

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 059 Formalized Written Safety Program**

Establish a formalized written safety program, and oversee the setting of priorities and training as required by Cal-OSHA

Program: 4800604 RISK MANAGEMENT - EMPLOYEE, FACILITY AND IN  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Departments Involved:

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

**Work Plan: 060 List of Safety Programs Needed**

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

Program: 4800604 RISK MANAGEMENT - EMPLOYEE, FACILITY AND IN  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Departments Involved:

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

**Work Plan: 061 Liability Claims Response Service Program**

Review and modify a service program to respond to all liability claims within five business days, and a majority of claims are either accepted or rejected within the 45 day window

Program: 4500605 RISK MANAGEMENT - LIABILITY, CLAIMS, AND INSU  
 Fund: 45 Liability Claims Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Departments Involved:

Status:	Qtr 1: 80%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

**Work Plan: 062 Quarterly Report**

Review the quarterly report with departments and assist in developing corrective actions

Program: 4500605 RISK MANAGEMENT - LIABILITY, CLAIMS, AND INSU  
 Fund: 45 Liability Claims Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Departments Involved:

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

**Work Plan: 063 Action Plan to Reduce Losses**

Work with department on an action plan to reduce losses identified in quarterly reports

**Program: 4600602 WORKERS' COMPENSATION ADMINISTRATION**

Fund: 46 Workers' Compensation Fund

Dept: 11 11

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

**Work Plan: 064 Performance Measures in FY 09/10 Budget**

Implement Performance Measures in the FY 2009/10 Budget

**Program: 4800803 MANAGEMENT AND BUDGET - MANAGEMENT**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 11 11

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

**Work Plan: 065 Comprehensive Facility Replacement Schedule**

Develop a comprehensive facility replacement schedule

**Program: 4800803 MANAGEMENT AND BUDGET - MANAGEMENT**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

Status:	Qtr 1: 5%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Searching for consultant

**Work Plan: 066 Analyze Accounts Payable Processes and Procedures**

Analyst the Accounts Payable processes and procedures. Reengineer processes so that full advantage is gained from updated software allowing smoother work flow and faster turnaround

**Program: 4801602 FINANCE - ACCOUNTS PAYABLE**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

**Work Plan: 067 Develop Training Program for new Accounts Payable Staff**

Develop training program for new Accounts Payable staff to assure full and complete understanding of all processes

**Program: 4801602 FINANCE - ACCOUNTS PAYABLE**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 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: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 068 Reengineer Purchasing procedures and Processes**

Reengineer the purchasing procedures and processes based on the Beverly Hills Innovation group's review and recommendations

**Program: 4801604 FINANCE - ACCOUNTS RECEIVABLE**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 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: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 069 Integrate Purchase Card Program**

Reengineer the purchasing procedures and processes to integrate the purchase card program into the overall purchasing administration

**Program:** 4801604 **FINANCE - ACCOUNTS RECEIVABLE**  
**Fund:** 48 Policy, Administrative and Legal Fund  
**Dept:** 11 11  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 070 Financial Reporting Standards**

implement emerging accounting and financial reporting standards, as necessary

**Program:** 4801601 **FINANCE - GENERAL ACCOUNTING**  
**Fund:** 48 Policy, Administrative and Legal Fund  
**Dept:** 11 11  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 071 Evaluate Training Needs**

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

Program: 4801602 FINANCE - ACCOUNTS PAYABLE  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2008 Departments Involved:

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

**Work Plan: 072 On Stop Business Center Plan and Training**

Develop a business plan and training program in preparation for the One Stop Business Center

Program: 4801708 FINANCE - CASHIERING  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Departments Involved:

Status:	Qtr 1: 60%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

**Work Plan: 073 Training Program for Revenue Investigators**

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

Program: 0101702 FINANCE - REVENUE ADMINISTRATION  
 Fund: 01 General Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date:  Departments Involved:

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

On hold pending hire of Revenue Manager.

**Work Plan: 074 Communicate City Requirement for Business Activities**

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

Program: 0101702 FINANCE - REVENUE ADMINISTRATION  
 Fund: 01 General Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date:  Departments Involved:

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

On hold pending hire of Revenue Manager.

**Work Plan: 075 E-Gov Implementation**

Complete implementation of E-Gov, an on-line 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 using either credit or debit card

Program: 4801708 FINANCE - CASHIERING  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other  
 Estimated Completion Date: Other Departments Involved:

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

Awaiting completion of business tax software update.

**Work Plan: 076 Random Tax Audit**

Begin random tax audit on all business groups

Program: 0101702 FINANCE - REVENUE ADMINISTRATION  
 Fund: 01 General Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other  
 Estimated Completion Date: Other Departments Involved:

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

In process.

**Work Plan: 077 Work with Consultant on Property Equipment**

**Work with Consultant to assess property equipment, develop preventative maintenance scope of work and service agreements, determine replacement schedules and costs**

**Program: 4801803 PROPERTY MAINTENANCE**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even  
 Category: O - Operational Efficiency  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 10%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

This project was included in the Hansen Information Technologies contract. The schedule for the physical assessment has not been completed at this point.

**Work Plan: 078 Marketing Package for 331 Foothill Building**

**Develop marketing package for 331 Foothill Building**

**Program: 4801801 COMMERCIAL LEASING**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even  
 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: 10%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

Architect has provided floor plans for the building space and CAD files. Staff has held off on expending capital to create marketing materials pending lease negotiations with one tenant to lease 88% of the building .

**Work Plan: 079 Market and Lease 331 Foothill Building**

**Market and Lease 331 Foothill Building**

**Program:** 4801801 **COMMERCIAL LEASING**  
**Fund:** 48 Policy, Administrative and Legal Fund  
**Dept:** 11 11  
**Priority Tier:**

**City Initiative:** Vision Statement #2: Beverly Hills has world-class activities and even  
**Category:** B - Business/Commercial  
**Creation:** 1 - Originally Budgeted **Multi-Department:**

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

<b>Status:</b>	<b>Qtr 1:</b> 8%	<b>Qtr 2:</b> 0%	<b>Qtr 3:</b> 0%	<b>Qtr 4:</b> 0%
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**Description of Status/Comments:**

Staff currently in negotiations with one tenant to lease 88% of the building. Cable Television is set to take 5,315 SF of the building.

**Work Plan: 080 Prepare Tenant Mix Plan**

**Prepare a Tenant Mix plan for each building based on expiring leases and highest and best use**

**Program:** 4801801 **COMMERCIAL LEASING**  
**Fund:** 48 Policy, Administrative and Legal Fund  
**Dept:** 11 11  
**Priority Tier:**

**City Initiative:** Vision Statement #2: Beverly Hills has world-class activities and even  
**Category:** BT - Business Triangle  
**Creation:** 1 - Originally Budgeted **Multi-Department:**

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

<b>Status:</b>	<b>Qtr 1:</b> 5%	<b>Qtr 2:</b> 0%	<b>Qtr 3:</b> 0%	<b>Qtr 4:</b> 0%
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**Description of Status/Comments:**

Tenant mix matrix being created for each building.

**Work Plan: 081 Complete Basic Appraisal Course**

**Complete a basic appraisal course**

**Program: 4801802 REAL ESTATE MANAGEMENT**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even  
 Category: O - Operational Efficiency  
 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: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 082 Hire Construction Consultant**

**Hire Construction Consultant to assist with tenant improvements with 331 Foothill building**

**Program: 4801801 COMMERCIAL LEASING**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even  
 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: 10%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 083 Leasing Plan for 9268 Third Street**

**Prepare and implement a leasing plan for 9268 Third Street Development**

**Program: 4801801 COMMERCIAL LEASING**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 11 11  
 Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even  
 Category: B - Business/Commercial  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments  
 Involved:

Status:	Qtr 1:	5%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%
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Description of Status/Comments:

**Work Plan: 084 Streamline Recruitment Process**

**Streamline application, testing, and interviewing timelines for recruitment processes**

**Program: 0102001 POLICE SUPPORT - RECRUITMENT AND HIRING**  
 Fund: 01 General Fund  
 Dept: 17 17  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments  
 Involved:

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

**Work Plan: 085 Performance Measures Program (Phase II)**

**Implement the third phase of the Performance Measures program**

**Program: 0102104 ADMINISTRATION - OFFICE OF THE CHIEF**

Fund: 01 General Fund

Dept: 17 17

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 086 Enhance Intelligence Unit**

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

**Program: 0102103 ADMINISTRATION - INTELLIGENCE UNIT**

Fund: 01 General Fund

Dept: 17 17

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

The Intelligence Unit Detective obtained Top Secret clearance and is now assigned as a full-time member of the FBI's Joint Terrorism Task Force (JTTF).

**Work Plan: 087 Increase Participation in Neighborhood Watch Program**

Increase the number of blocks participating in the Neighborhood Watch program

**Program: 0102201 POLICE COMMUNITY OUTREACH - CRIME PREVENTI**  
 Fund: 01 General Fund  
 Dept: 17 17  
 Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<b>Qtr 1:</b>	5%	<b>Qtr 2:</b>	0%	<b>Qtr 3:</b>	0%	<b>Qtr 4:</b>	0%
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Description of Status/Comments:

New people have express interest in becoming Block Captains as a result of last quarter's zone meetings. However most have failed to act on their interest saying that they were to busy with summer vacation.

**Work Plan: 088 Create Neighborhood Safety Umbrella Program**

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

**Program: 0102201 POLICE COMMUNITY OUTREACH - CRIME PREVENTI**  
 Fund: 01 General Fund  
 Dept: 17 17  
 Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Met with Heath and Safety Commissioners as well as the Human Relations commissioners to ask their assistance help us incorporate this goal city wide.

**Work Plan: 089 Develop Lock Down Procedures for Private Schools**

Develop lock down procedures for private schools

**Program: 0102202 POLICE COMMUNITY OUTREACH - SCHOOL RESOU**  
 Fund: 01 General Fund  
 Dept: 17 17

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

All private schools have been contacted but not all participate. We will try to conduct some drills in the private schools that have enacted our procedures.

**Work Plan: 090 Expand Cadet Training**

Expand Cadet training to develop their law enforcement related skills

**Program: 0102204 POLICE SUPPORT - POLICE CADET PROGRAM**  
 Fund: 01 General Fund  
 Dept: 17 17

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 5%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Contacted Personnel and Training to arrange for current Cadets to attend Community Service Officer Training. This will allow them to assimilate into the department more efectively and enhance their ability to become police officers.

**Work Plan: 091 Police Service Enhancements**

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

**Program: 0102304 FIELD SERVICES - BICYCLE UNIT**

Fund: 01 General Fund

Dept: 17 17

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

23 dedicated Bicycle Officer days directed at homeless issues & noise complaints (Canon/Park Way) during this quarter.

**Work Plan: 092 Communications Training Officers**

Recruit, train and certify more Communications Training Officers from existing staff

**Program: 0102401 POLICE SUPPORT - COMMUNICATIONS BUREAU**

Fund: 01 General Fund

Dept: 17 17

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 35%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

One Communications Supervisor retired, one promoted. One new hire appointed on 09/08/08. One in background process.

**Work Plan: 093      Oversee Police Facility Remodel**

**Oversee police facility remodel including the shooting Range Ventilation CIP and the EOC Relocation**

**Program: 0102406      POLICE SUPPORT - SPECIAL PROJECTS DETAIL/FA**  
 Fund: 01      General Fund  
 Dept: 17      17  
 Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted      Multi-Department:

Creation Date:       Other

Estimated Completion Date:       Departments Involved:

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

Start date delayed. Anticipated to begin construction in the second quarter of FY08/09.

**Work Plan: 094      Develop Alternate Facility Booking Procedures**

**Develop Alternate Facility Booking procedures for Department personnel**

**Program: 0102403      POLICE SUPPORT - JAIL BUREAU**  
 Fund: 01      General Fund  
 Dept: 17      17  
 Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted      Multi-Department:

Creation Date:       Other

Estimated Completion Date:       Departments Involved:

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

Procedures being introduced to the newly assigned Jail staff, working well through transition and training

**Work Plan: 095 Work Flow Streamlining**

**Refine work flow processes between Records, Patrol, Detective and Jail personnel**

**Program: 0102408 POLICE SUPPORT - RECORDS BUREAU**

Fund: 01 General Fund

Dept: 17 17

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date:  Departments Involved:

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

Light Duty jailer assigned to Records; to spend 50% of duty time in scanning project; began 09/22/08

**Work Plan: 096 Inspections of Fortune Teller Locations**

**Conduct inspections of City permitted fortune teller locations once a year and follow-up investigations of suspected unlicensed businesses that are conducting fortune teller activity in our jurisdiction**

**Program: 0102501 POLICY INVESTIGATIONS - DETECTIVE BUREAU**

Fund: 01 General Fund

Dept: 17 17

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 12/31/2008 Departments Involved:

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

Half of the City's Fortune Teller businesses were examined. Within the next fiscal quarter we anticipate 100% compliance.

**Work Plan: 097 Arrest Warrants and Warrant Service**

**Coordination of Arrest Warrants and Warrant Service. Work with the Traffic Bureau to amend the Department Manual and bifurcate the responsibilities for warrant service based on function, with traffic warrants going to Traffic Bureau and criminal warrants remaining with Detective Bureau. Upon completion, perform due diligence on all criminal warrants and to attempt to serve as many active warrants as possible and purge all those non-viable.**

**Program: 0102501 POLICY INVESTIGATIONS - DETECTIVE BUREAU**  
 Fund: 01 General Fund  
 Dept: 17 17  
 Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Both Traffic Bureau and Detective Bureau supervisors met to discuss this work plan goal. The bureau commanders are in the process of making a determination of the responsibilities for each bureau.

**Work Plan: 098 Revamp the City's Massage Permit Process**

**Revamp the City's Massage Permit Process. Work with other City Departments to change the way in which massage permits are issued so as to assure that only trained and legitimate practitioners can qualify for permits. To re-examine all existing permits to make certain that they are compliant within a specified time to be determined.**

**Program: 0102501 POLICY INVESTIGATIONS - DETECTIVE BUREAU**  
 Fund: 01 General Fund  
 Dept: 17 17  
 Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 5%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Our Detective Specialist is aware of this task and is working towards it's completion.

**Work Plan: 099 Expand Existing Crime Lab Equipment**

Use advanced technology to expand existing Crime Lab equipment to digitally capture latent print evidence for entry into the Los Angeles County Fingerprint Identification System (LAFIS)

Program: 0102502 IDENTIFICATION BUREAU - CRIME LAB  
 Fund: 01 General Fund  
 Dept: 17 17  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Departments Involved:

Status:	Qtr 1: 5%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

During the first quarter, the Crime Lab has been involved with the computer forensics training of half of their personnel. This task will now become a priority.

**Work Plan: 100 Fingerprint Identification System**

Enter old crime scene latent print evidence into the Los Angeles County Fingerprint Identification System for the identification of suspects

Program: 0102502 IDENTIFICATION BUREAU - CRIME LAB  
 Fund: 01 General Fund  
 Dept: 17 17  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

These tasks have started and are on track for 100% completion by fiscal year's end.

**Work Plan: 101 LASD DNA Unit**

Review and submit old cases to LASD DNA Unit for entry into the database for the identification of suspects

Program: 0102502 IDENTIFICATION BUREAU - CRIME LAB

Fund: 01 General Fund

Dept: 17 17

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

These tasks have started and are on track for 100% completion by fiscal year's end.

**Work Plan: 102 Neighborhood Speed Watch**

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

Program: 0102601 TRAFFIC BUREAU - TRAFFIC UNIT

Fund: 01 General Fund

Dept: 17 17

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Completed Departments Involved:

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

Program completed, though procedures used as needed to service traffic complaints

**Work Plan: 103 Photo Red Light Program**

Use advanced technology to expand the Photo Red Light Program with additional locations to reduce the hazards of red light running

Program: 0102605 TRAFFIC BUREAU - PHOTO RED LIGHT ENFORCEME  
 Fund: 01 General Fund  
 Dept: 17 17  
 Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Departments Involved:

Status:	Qtr 1: 40%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Pilot program with 4 approaches is successful. Six additional approaches planned for 2nd quarter, with more to follow in 2009.

**Work Plan: 104 Photo Radar Speed Enforcement Pilot**

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

Program: 0102601 TRAFFIC BUREAU - TRAFFIC UNIT  
 Fund: 01 General Fund  
 Dept: 17 17  
 Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Departments Involved:

Status:	Qtr 1: 5%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Council legislative committee has expressed interest in continued support of photo speed, requires legislative author to submit new bill.

**Work Plan: 105 Cost Recovery Efforts - Alcohol-Involved Collisions**

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

Program: 0102601 TRAFFIC BUREAU - TRAFFIC UNIT  
 Fund: 01 General Fund  
 Dept: 17 17  
 Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other  
 Estimated Completion Date: Other Departments Involved:  
 Completed

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

Cost recovery implemented 6/08, and is on-going with \$280,000 invoiced for past 3 yrs of qualifying cases. Approx \$50,000 recovered this quarter.

**Work Plan: 106 Force Protection Training**

Complete Force Protection Training for both the Patrol Bureau and the Fire Department

Program: 0102704 EMERGENCY SERVICES BUREAU - SPECIAL TACTIC  
 Fund: 01 General Fund  
 Dept: 17 17  
 Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other  
 Estimated Completion Date: Other Departments Involved:

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

PD and FD will continue to train in this area to ensure skills do not perish.

**Work Plan: 107 Mass Notification System**

**Implement new Mass Notification System**

**Program: 0102702 EMERGENCY SERVICES BUREAU - EMERGENCY MA**

Fund: 01 General Fund

Dept: 17 17

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 75%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 108 Certified Law Enforcement Instructors**

**Expand the department's pool of certified law enforcement instructors by 25%**

**Program: 0102901 POLICE TRAINING - TRAINING UNIT**

Fund: 01 General Fund

Dept: 17 17

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

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

**Work Plan: 109 In-House Training Hours**

Increase the number of in-house training hours by 25% to reduce travel and lodging expenses

**Program: 0102901 POLICE TRAINING - TRAINING UNIT**

Fund: 01 General Fund

Dept: 17 17

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Additional classes being held at P.D., BHFD, and within City Training Program. i.e. ICS300

**Work Plan: 110 Phase II of Headquarters Renovation**

Complete phase II of headquarters renovation work - construction

**Program: 0103101 FIRE DEPARTMENT ADMINISTRATION**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 5%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Design work for the Renovation work is nearly complete. The project is expected to go out to bid in November 2008, with construction beginning in February 2009.

**Work Plan: 111 Phase I of Fire Station 2 Renovation**

**Complete phase I of Fire Station 2 renovation work – design and solicit bids**

**Program: 0103101 FIRE DEPARTMENT ADMINISTRATION**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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:	0%
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Description of Status/Comments:

The start of design work for Fire Station 2 has been delayed due to holdup in the preceding project, Fire Station1 (HQ). The intent is to do construction work on only one Fire Station at a time, so that personnel can be moved as necessary and emergency operations are not impacted.

**Work Plan: 112 Promotion Exam for Battalion Chief Positions**

**Conduct promotional examinations for Battalion Chief positions**

**Program: 0103101 FIRE DEPARTMENT ADMINISTRATION**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

The notice for the examination has gone out, dates have been set for the two phases of the exam and facilities have been reserved. The recruitment agreement with Human Resources has been initiated.

**Work Plan: 113 Fire Officer and Chief Officer Courses**

Provide four State Fire Marshal certified Fire Officer and Chief Officer courses as part of our officer development program

**Program: 0103101 FIRE DEPARTMENT ADMINISTRATION**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

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:	0%
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Description of Status/Comments:

No classes were scheduled in the first quarter due to the conflict with Fire Season and availability of instructors.

**Work Plan: 114 Phase II of Department's Strategic Plan**

Develop phase II of the department's strategic plan

**Program: 0103101 FIRE DEPARTMENT ADMINISTRATION**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%
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Description of Status/Comments:

Phase I was focused on strategic planning for ongoing improvement, renovation, and replacement of Departmental facilities and capital equipment. Inventory of all assets and facilities coincided with the City's creation of Fund 40, to systematically budget for all capital equipment replacement. Phase II will focus on human resources: 1) identifying needed personnel replacements and promotions; 2) providing training and career track direction; 3) ensuring that talented and motivated personnel will be available for future vacancies.

**Work Plan: 115 Department's Succession Plan**

Develop the department's succession plan

**Program: 0103101 FIRE DEPARTMENT ADMINISTRATION**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Identifying needed personnel replacements and promotions by predicting future retirements. Providing career track direction - "task books" to ensure that fire safety personnel would be eligible to fill FPOC (Filling Position Out of Classification) positions and/or meet the criteria for promotional examinations.

**Work Plan: 116 Comprehensive Fixtures and Equipment Replacement Program**

Implement comprehensive fixtures and equipment replacement program

**Program: 0103101 FIRE DEPARTMENT ADMINISTRATION**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Combining CIP construction/renovation planning with the Fund 40 Capital Equipment Replacement inventory and budget, we intend to identify life cycle and required replacement for every part of the Fire Department's infrastructure and equipment inventory.

**Work Plan: 117 Hire for Firefighters Vacancies**

Hire the most qualified candidates to fill firefighters vacancies

**Program: 0103101 FIRE DEPARTMENT ADMINISTRATION**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Three out of four current vacancies were hired for in the first quarter, with the fourth firefighter expected to complete hiring process early in the second quarter. These four new hires will fill all existing vacancies. Currently, the Department does not anticipate additional vacancies throughout the fiscal year.

**Work Plan: 118 Update Fire Prevention**

Update Fire Prevention public information materials

**Program: 0103201 FIRE PREVENTION - PUBLIC EDUCATION/ SPECIAL**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 60%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

We will take inventory at midyear and reorder

**Work Plan: 119 Disaster Assistance Response Team (DART) for High School Students**

Develop an after school Disaster Assistance Response Team (DART) program for high school students

**Program: 0103201 FIRE PREVENTION - PUBLIC EDUCATION/ SPECIAL**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 2/1/2009 Departments Involved:

Status:	Qtr 1: 80%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Training scheduled to take place after the first of the year

**Work Plan: 120 Pre-Emergency Site Plans for BHHS Campus**

Create new pre-emergency site plans for Beverly Hills High School campus

**Program: 0103202 FIRE PREVENTION - PLAN CHECK**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Departments Involved:

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

Completed

**Work Plan: 121 Fire Sprinkler Ordinance for Existing Multifamily Dwellings**

**Develop a fire sprinkler ordinance for existing multifamily dwellings**

**Program: 0103203 FIRE PREVENTION - CODE ENFORCEMENT**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Currently at the Public Safety Commission for review

**Work Plan: 122 Implement and Use Mass Notification System to Spread Fire Info**

**Implement a program to utilize the mass notification system to spread community based fire department emergency and fire safety information out to the public**

**Program: 0103301 EMERGENCY RESPONSE SERVICES - SUPPRESSIO**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 85%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

**Work Plan: 123 Right-Of-Entry System**

Complete the public outreach program for a right-of-entry system to access private property (Click2Enter system) in case of an emergency

**Program: 0103301 EMERGENCY RESPONSE SERVICES - SUPPRESSIO**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 90%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 124 Tractor Drawn Aerial Apparatus**

Purchase and place in service tractor drawn aerial apparatus

**Program: 0103301 EMERGENCY RESPONSE SERVICES - SUPPRESSIO**

Fund: 01 General Fund

Dept: 20 20

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

The development of the truck purchase specifications is 99% complete and we will be ready to go to bid sometime during the second quarter

**Work Plan: 125 Upgrade Reserve Apparatus Inventories**

**Upgrade reserve apparatus inventories**

**Program: 0103301 EMERGENCY RESPONSE SERVICES - SUPPRESSIO**

Fund: 01 General Fund

Dept: 20 20

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: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Adding upgraded medical equipment - to meet paramedic requirements - and adding a few key pieces of fire fighting equipment, all reserve fire engines will have inventories equivalent to the front line engines. This will allow them to be put into service at a moment's notice for strike team relief, emergency overstaffing for disaster, or any other need, without delay for equipment rotation or any diminution of service and safety capability.

**Work Plan: 126 Mobile Communication Terminal**

**Install Mobile Communication Terminal (MCT) in designated fire department apparatus**

**Program: 0103301 EMERGENCY RESPONSE SERVICES - SUPPRESSIO**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 127 Training for Employee Return Program**

Initiate and provide training for Employee Return program

**Program: 0103303 EMERGENCY RESPONSE SERVICES - SUPPRESSIO**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 128 Participate in Area A Working Group**

Participate in Area A Working Group to establish regionalized policies for communication, command, and rapid-intervention.

**Program: 0103301 EMERGENCY RESPONSE SERVICES - SUPPRESSIO**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	66%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%
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Description of Status/Comments:

**Work Plan: 129 Command Level CBRNE Training**

Provide command level Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) training to all chief officers

**Program: 0103303 EMERGENCY RESPONSE SERVICES - SUPPRESSIO**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

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: 0%
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Description of Status/Comments:

**Work Plan: 130 Certification System for FPOC Captain's Position**

Initiate certification system for Filling Position Out of Class (FPOC) Captain's position

**Program: 0103303 EMERGENCY RESPONSE SERVICES - SUPPRESSIO**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 131 Utilize Mass Notification System to Increase Service Delivery of Non-Emergency Communications**

**Utilize mass notification system to increase service delivery for non-emergency communications**

**Program: 0103401 EMERGENCY MEDICAL SERVICES (EMS) - CALLS FO**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 12/31/2009 Departments Involved:

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

Will not be implemented until next year due to system use restrictions

**Work Plan: 132 Cardio Pulmonary Resuscitation (CPR) Simulator**

**Implement new Cardio Pulmonary Resuscitation (CPR) simulator for advanced training techniques**

**Program: 0103403 EMERGENCY MEDICAL SERVICES (EMS) - CERTIFIC**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 12/31/2008 Departments Involved:

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

A new and more advanced patient simulation (MegaCode Kelly) manikin was purchased that will allow integration of advanced life support (electrocardiogram, defibrillation, etc.). The EMS Coordinator is currently developing the training curriculum that will integrate this new training tool. Training from vendor to Department on how to operate simulator to begin October 9th.

**Work Plan: 133 Replacement of Outdated Medical Oxygen System**

Increase efficiency and capacity of medical oxygen use through the replacement of an outdated medical oxygen system

**Program: 0103401 EMERGENCY MEDICAL SERVICES (EMS) - CALLS FO**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 12/31/2008 Departments Involved:

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

A new "state of the art" oxygen generating system has been identified that will meet the Department's oxygen needs by developing the supply of medical oxygen on-site from atmospheric air and then compress the gas and fill portable tanks for use on the rescue ambulances and assessment engines. Siting requirements, including space requirements, power requirements, and clean air access are being developed and finalized.

**Work Plan: 134 Program for Occupation Health and Medical Testing for Sworn Personnel**

Review and improve the program for occupational health and medical testing for sworn personnel

**Program: 0103402 EMERGENCY MEDICAL SERVICES (EMS) - PROGRA**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 12/31/2008 Departments Involved:

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

Human Resources is developing an RFP for occupational health and medical testing with substantial input from the Department's EMS Coordinator.

**Work Plan: 135 Automated External Defibrillator (AED) Policy and Training**

Implement new city Automated External Defibrillator (AED) policy and provide training for such

**Program: 0103403 EMERGENCY MEDICAL SERVICES (EMS) - CERTIFIC**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 1/9/2009 Departments Involved:

Status:	Qtr 1: 33%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

AED policy has been written and to be revised per Department of Health Services (DHS) recommendations. Following steps to be completed: 1) Revise policy; 2) Test/dry run policy; 3) Develop educational presentation and 4) Edu. Department heads

**Work Plan: 136 Expand Paramedic Program to Include Advanced Life Support (ALS) Truck 4 and Engine 5 Capabilities**

Expand paramedic program to include Advanced Life Support (ALS) Truck 4 and Engine 5 capabilities (subject to budget enhancement approval)

**Program: 0103401 EMERGENCY MEDICAL SERVICES (EMS) - CALLS FO**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Departments Involved:

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

Pending due to labor association issues

**Work Plan: 137 Radio Plan for Community Emergency Response Team**

Develop a radio plan for Community Emergency Response Team (CERT) to use in time of a disaster

**Program: 0103501 COMMUNITY PROGRAMS - COMMUNITY EMERGENC**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 3/31/2009 Departments Involved:

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

Some CERT members have radios and plan is in place; however, for it to be operational we need more members with radios

**Work Plan: 138 Trailer for the Community Emergency Response Team**

Design, build and equip an existing trailer for the Community Emergency Response Team (CERT) to deliver needed supplies and equipment during a disaster

**Program: 0103501 COMMUNITY PROGRAMS - COMMUNITY EMERGENC**

Fund: 01 General Fund

Dept: 20 20

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 3/31/2009 Departments Involved:

Status:	Qtr 1: 65%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Need to acquire more equipment and secure equipment in trailer

**Work Plan: 139 Develop and Implement Training Plan**

Develop and implement a training plan for staff based upon a needs assessment

**Program: 0103601 CD ADMINISTRATION - CD ADMINISTRATION**

Fund: 01 General Fund

Dept: 27 27

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

**Work Plan: 140 Working Manual for Policies and Procedures**

Develop and document the department's policies and procedures through a working manual

**Program: 0103601 CD ADMINISTRATION - CD ADMINISTRATION**

Fund: 01 General Fund

Dept: 27 27

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

**Work Plan: 141 Water-Conserving Landscape Standards**

**Water-Conserving Landscape Standards. Development of water-conserving landscape standards required by Municipal Code and State law.**

**Program: 0103702 PLANNING SERVICES - ADVANCE PLANNING**

Fund: 01 General Fund

Dept: 27 27

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

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:	0%
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Description of Status/Comments:

Resources of the Advance Planning program are currently focused on the General Plan and the interim ordinance on nonconforming commercial uses.

**Work Plan: 142 Affordable Housing Strategies**

**Affordable Housing Strategies. Development of inclusionary housing formula to be applied to proposed multi-family and mixed-use developments.**

**Program: 0103702 PLANNING SERVICES - ADVANCE PLANNING**

Fund: 01 General Fund

Dept: 27 27

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

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:	0%
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Description of Status/Comments:

Development of housing program is dependent on policies eventually adopted in the General Plan. The program will be needed in order for the City to meet its State mandates.

**Work Plan: 143 Single Family Development Standards Analysis**

**Single Family Development Standards Analysis. Re-evaluation of development standards (maximum size, parking, lot coverage, basements, buildable envelope, etc.).**

**Program: 0103702 PLANNING SERVICES - ADVANCE PLANNING**  
 Fund: 01 General Fund  
 Dept: 27 27  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers  
 Category:  
 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: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

Development of housing program is dependent on policies eventually adopted in the General Plan. The program will be needed in order for the City to meet its State mandates.

**Work Plan: 144 Entertainment Business District**

**Entertainment Business District. Multi-year project to update 1994 Industrial Area Plan and develop a new land use and circulation plan for area bounded by Santa Monica Boulevard, N. Maple Drive, Civic Center Drive, and east-west alley south of Third Street. Develop zoning to implement new plan and conduct public review process to adoption.**

**Program: 0103701 PLANNING SERVICES - CURRENT PLANNING**  
 Fund: 01 General Fund  
 Dept: 27 27  
 Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments  
 Involved:

Status:	<input type="text" value="Qtr 1: 67%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

The EBD DEIR was released 8/29. The EBD is now tied to the General Plan. Broader EBD policies and environmental issues are to be addressed in the General Plan and EIR.

**Work Plan: 145 Draft General Plan and DEIR**

**General Plan. Multi-year project to prepare Draft General Plan and DEIR and conduct public review process to adoption of General Plan update.**

**Program: 0103702 PLANNING SERVICES - ADVANCE PLANNING**  
 Fund: 01 General Fund  
 Dept: 27 27  
 Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 80%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

A draft plan and EIR was released for public review on 8/7/08. The Planning Commission has asked for additional analysis and the Entertainment Business District is now keyed to the GP. A revised scope of work is expected to be submitted to Council during November.

**Work Plan: 146 Lexus Dealership**

**Lexus Dealership. Complete the EIR and planning process for the construction of the new Lexus Car Dealership**

**Program: 0103701 PLANNING SERVICES - CURRENT PLANNING**  
 Fund: 01 General Fund  
 Dept: 27 27  
 Priority Tier:

City Initiative: Vision Statement #5: Beverly Hills is known internationally for its busi

Category:

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: 0%
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Description of Status/Comments:

**Work Plan: 147 Gateway Project**

**Gateway Project. Complete the EIR and planning process for the construction of the Gateway Project.**

**Program: 0103701 PLANNING SERVICES - CURRENT PLANNING**  
 Fund: 01 General Fund  
 Dept: 27 27  
 Priority Tier:

City Initiative: Vision Statement #5: Beverly Hills is known internationally for its busi  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments  
 Involved:

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

**Work Plan: 148 Wallis Annenberg Center and Crescent Parking Facility**

**Wallis Annenberg Center for the Performing Arts (formerly Beverly Hills Cultural Center) and Crescent Parking Facility. Complete planning process for reuse of the former Beverly Post Office into a performing arts center and the development of a public parking facility.**

**Program: 0103702 PLANNING SERVICES - ADVANCE PLANNING**  
 Fund: 01 General Fund  
 Dept: 27 27  
 Priority Tier:

City Initiative: Vision Statement #5: Beverly Hills is known internationally for its busi  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments  
 Involved:

Status:	Qtr 1: 95%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

**Work Plan: 149 Handyworker Program Maintenance**

**Handyworker Program Maintenance. Continue to provide for the Handyworker Program, to the extent funding allows, to maintain the physical condition of the City's residential structures**

**Program: 1004201 HOUSING AND COMMUNITY SERVICES - CDBG HAN**  
 Fund: 10 Community Development Block Grant  
 Dept: 27 27  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

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

**Work Plan: 150 CDBG Program Continuance**

**CDBG Program Continuance. Prevent federal cuts to or elimination of the CDBG program**

**Program: 1004201 HOUSING AND COMMUNITY SERVICES - CDBG HAN**  
 Fund: 10 Community Development Block Grant  
 Dept: 27 27  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

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

**Work Plan: 151 CDBG Administration**

**CDBG Administration.** Hire a consultant to administer the City's CDBG program including the Handyworker and Senior Services programs to improve efficiency and allow staff to focus on new CDBG projects. (Consultant to be paid with CDBG)

**Program:** 1004203 HOUSING AND COMMUNITY SERVICES - CDBG PRO  
**Fund:** 10 Community Development Block Grant  
**Dept:** 27 27  
**Priority Tier:**

**City Initiative:** Vision Statement #1: Beverly Hills has a friendly character and offers

**Category:**

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 7/1/2008 Other

**Estimated Completion Date:** 1/31/2009 Departments Involved:

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

**Work Plan: 152 Award of Merit for LA County - Handyworker Program**

**Award of Merit for Los Angeles County- Handyworker Program.** Qualify the City's CDBG program for an Award of Merit for Los Angeles County for successfully expending CDBG funds

**Program:** 1004201 HOUSING AND COMMUNITY SERVICES - CDBG HAN  
**Fund:** 10 Community Development Block Grant  
**Dept:** 27 27  
**Priority Tier:**

**City Initiative:** Vision Statement #2: Beverly Hills has world-class activities and even

**Category:**

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 7/1/2008 Other

**Estimated Completion Date:** 6/30/2009 Departments Involved:

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

**Work Plan: 153 Aware of Merit for LA County - Senior Services Program**

**Award of Merit for Los Angeles County- Senior Services Program. Qualify the City's CDBG program for an Award of Merit for Los Angeles County for successfully expending CDBG funds**

**Program: 1004202 HOUSING AND COMMUNITY SERVICES - CDBG SENI**  
 Fund: 10 Community Development Block Grant  
 Dept: 27 27  
 Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments  
 Involved:

Status:	<input type="text" value="Qtr 1: 10%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 154 Rent Stabilization Brochure/Handout**

**Create a thorough Rent Stabilization brochure/handout and updated webpage**

**Program: 0114621 HOUSING AND COMMUNITY SERVICES - RENT STAB**  
 Fund: 01 General Fund  
 Dept: 27 27  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 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: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 155 Transition Zoning Compliance Plan Checking to Planning Staff**

Provide departmental training for staff – transition zoning compliance plan checking to planning staff

Program: 0104601 BUILDING AND SAFETY - PLAN CHECK AND PERMIT  
 Fund: 01 General Fund  
 Dept: 27 27  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other  
 Estimated Completion Date: 12/31/2008 Departments Involved:

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

**Work Plan: 156 Training to Staff and Public on All Administrative and Trade Codes**

Provide training to staff and the public – New International Building Code, International Fire Code, and all administrative and trade codes (Electrical, Mechanical, and Plumbing codes)

Program: 0104601 BUILDING AND SAFETY - PLAN CHECK AND PERMIT  
 Fund: 01 General Fund  
 Dept: 27 27  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other  
 Estimated Completion Date: 6/30/2009 Departments Involved:

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

**Work Plan: 157 Update Plan Review Checklists**

Update plan review checklists to be consistent with the new codes

**Program: 0104601 BUILDING AND SAFETY - PLAN CHECK AND PERMIT**

Fund: 01 General Fund

Dept: 27 27

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

**Work Plan: 158 New State Code Training Classes**

New State Code Training Classes – Provide training for the staff and the public including classes on the new State codes

**Program: 0104610 BUILDING AND SAFETY - BUILDING INSPECTION**

Fund: 01 General Fund

Dept: 27 27

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

**Work Plan: 159 Improve Information Handouts for the Public**

Improve informational handouts e.g. standard plans and application forms for the public on the web and customer service area

**Program: 0104601 BUILDING AND SAFETY - PLAN CHECK AND PERMIT**

Fund: 01 General Fund

Dept: 27 27

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 160 Plan Review Correction Sheets**

Plan Review Correction Sheets. Update plan review correction sheets and have it available for the public on the City's website.

**Program: 0104601 BUILDING AND SAFETY - PLAN CHECK AND PERMIT**

Fund: 01 General Fund

Dept: 27 27

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 161 Post Trade Plan Check Correction lists**

Post trade plan check correction lists on the City's website and customer service counter as public informational handouts

**Program: 0104610 BUILDING AND SAFETY - BUILDING INSPECTION**

Fund: 01 General Fund

Dept: 27 27

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

**Work Plan: 162 Permit Center Workflow Processes and Staffing Requirement**

Develop the workflow processes and staffing requirements associated with the new City Hall Permit Center

**Program: 0104601 BUILDING AND SAFETY - PLAN CHECK AND PERMIT**

Fund: 01 General Fund

Dept: 27 27

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 80%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 163 Implement the Combination Permit**

**Implement the Combination Permit.** The combination permit will allow customers to pull one combination permit instead of obtaining several permits. This originated as a two-year initiative, included in the City's E-gov program intended to provide much better customer service. It is in its final stages, awaiting City Council's approval of its fee collection adjustment.

**Program: 0104601 BUILDING AND SAFETY - PLAN CHECK AND PERMIT**  
 Fund: 01 General Fund  
 Dept: 27 27  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments  
 Involved:

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

**Work Plan: 164 On-line Submittal/Permitting**

**On-line Submittal/Permitting.** This initiative is responsive to the City's E-gov program intended to provide improved customer service. Development and implementation of this initiative will allow customers the ability to submit applications and receive permits on-line.

**Program: 0104601 BUILDING AND SAFETY - PLAN CHECK AND PERMIT**  
 Fund: 01 General Fund  
 Dept: 27 27  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments  
 Involved:

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

**Work Plan: 165 OBC System Upgrade**

**OBC System Upgrade.** Update the department's OBC system to e-mail and fax corrections, allow customers to obtain plan review information on-line via the website.

**Program:** 0104601 **BUILDING AND SAFETY - PLAN CHECK AND PERMIT**  
**Fund:** 01 General Fund  
**Dept:** 27 27  
 Priority Tier:

**City Initiative:** Vision Statement #3: Beverly Hills is a leading edge, innovative com

**Category:**

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 7/1/2008 Other

**Estimated Completion Date:** Departments Involved:

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

**Work Plan: 166 Inspection Checklist**

**Inspection checklist.** Develop a residential building inspection checklist to provide and inform contractors as to what City Inspectors inspect through each phase of the construction process.

**Program:** 0104610 **BUILDING AND SAFETY - BUILDING INSPECTION**  
**Fund:** 01 General Fund  
**Dept:** 27 27  
 Priority Tier:

**City Initiative:** Vision Statement #3: Beverly Hills is a leading edge, innovative com

**Category:**

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 7/1/2008 Other

**Estimated Completion Date:** 6/30/2009 Departments Involved:

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

**Work Plan: 167 Inspection Program Working Manual**

Develop and document the Inspection Program's policies and procedures through a working manual

**Program: 0104610 BUILDING AND SAFETY - BUILDING INSPECTION**  
 Fund: 01 General Fund  
 Dept: 27 27  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 60%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

**Work Plan: 168 Upgrade Trade Plan Check Correction Lists**

Create updated trade plan check correction lists to be consistent with the new codes

**Program: 0104610 BUILDING AND SAFETY - BUILDING INSPECTION**  
 Fund: 01 General Fund  
 Dept: 27 27  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 169 Implement use of Trade Plan Check Correction Lists**

**Implement use of trade plan check correction lists by all Plan Reviewers**

**Program: 0104610 BUILDING AND SAFETY - BUILDING INSPECTION**  
 Fund: 01 General Fund  
 Dept: 27 27  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

**Work Plan: 170 Educational Outreach Involving Transient Businesses**

**Proactive educational outreach involving transient businesses**

**Program: 0114620 COMMUNITY PRESERVATION SERVICES**  
 Fund: 01 General Fund  
 Dept: 27 27  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 1/30/2009 Departments Involved:

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

**Work Plan: 171 Educational Outreach Related to Property Maintenance/Zoning Standards**

Proactive citywide commercial area educational outreach program related to property maintenance/zoning standards

**Program: 0114620 COMMUNITY PRESERVATION SERVICES**

Fund: 01 General Fund

Dept: 27 27

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 5/20/2009 Departments Involved:

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

**Work Plan: 172 Program Policies and Procedures**

Develop and document Program Policies and Procedures

**Program: 0114620 COMMUNITY PRESERVATION SERVICES**

Fund: 01 General Fund

Dept: 27 27

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/1/2009 Departments Involved:

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

**Work Plan: 173 Transition Plan of TV/Media Ops to New City Facility**

Develop and finalize plan for transition of television/media operations to a new City facility.

**Program: 4200901 CABLE TELEVISION ADMINISTRATION**

Fund: 41 Information Technology Fund

Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

**Work Plan: 174 Upgrades to TV/Video Infrastructure**

Implement comprehensive system upgrades to the City's end-of-life television/video infrastructure

**Program: 4200901 CABLE TELEVISION ADMINISTRATION**

Fund: 41 Information Technology Fund

Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

**Work Plan: 175 Reformatting Beverly Hills in Focus**

Implement reformatting of Beverly Hills In Focus to meet strategic communications goals.

**Program: 4200902 MULTIMEDIA PRODUCTION**

Fund: 41 Information Technology Fund

Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date: 7/1/2008

Other

Estimated Completion Date: 6/30/2009

Departments Involved:

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

Pending Communications Office recommendation

**Work Plan: 176 Green Technology Best Practices**

Research, evaluate and implement green technology best practices focusing on consolidation and virtualization

**Program: 4101501 IT ADMINISTRATION**

Fund: 41 Information Technology Fund

Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date: 7/1/2008

Other

Estimated Completion Date: 6/30/2009

Departments Involved:

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

IT is working with the City's Sustainability Committee. IT focused on consolidation and virtualization. IT also, calculated the department's carbon footprint, replaced end of life machines and bought EPA certified workstations.

**Work Plan: 177 Citywide Customer Relationship Management**

**Provide leadership in the analysis relating to citywide customer relationship management, including 311 systems**

**Program: 4101501 IT ADMINISTRATION**  
 Fund: 41 Information Technology Fund  
 Dept: 31 31  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 80%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Completed the "Ask Bev" component of City's upgraded website. IT is in a technical supporting role for the 311 system.

**Work Plan: 178 Citywide Governance Forums**

**Take leadership role within citywide governance forums (Technology Committee, BHUSD, and Department of Homeland Security)**

**Program: 4101501 IT ADMINISTRATION**  
 Fund: 41 Information Technology Fund  
 Dept: 31 31  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

IT regularly meets with various citywide committees such as STAC and TEC. IT also holds monthly client-department meetings and is actively working with BHUSD and the Department of Homeland Security.

**Work Plan: 179 Phase 1 of IT Master Plan**

**Implement phase I of IT master plan and support departments in the implementation of their operational analyses**

**Program: 4101501 IT ADMINISTRATION**  
 Fund: 41 Information Technology Fund  
 Dept: 31 31  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 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: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

Core IT Initiatives from IT Master Plan: IT completed Beta site of GIS portal and e-Gov online portal during first quarter. Development of Public Safety programs and new financial systems have begun.

**Work Plan: 180 IT Services to Support UNITE Program**

**Play leadership role and provide IT consulting services in support of the UNITE program**

**Program: 4101501 IT ADMINISTRATION**  
 Fund: 41 Information Technology Fund  
 Dept: 31 31  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 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: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

IT has supported the design stage of multiple UNITE grant projects, has attended meetings in Washington D.C. and has participated in weekly conference calls.

**Work Plan: 181 IT Staffing plan and Reorganization**

**Finalize and implement IT staffing plan and IT reorganization**

**Program: 4101501 IT ADMINISTRATION**  
 Fund: 41 Information Technology Fund  
 Dept: 31 31  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments Involved:

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

IT is in the process of reviewing all staff. IT Management is working with staff to set attainable goals and measurable objectives.

**Work Plan: 182 Implement Hardware/Software Infrastructure**

**Implement hardware/software infrastructure in support of City's 311 system**

**Program: 4101503 IT NETWORK AND COMMUNICATIONS**  
 Fund: 41 Information Technology Fund  
 Dept: 31 31  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments Involved:

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

Preliminary information gathering research is complete. Pending 311 policy decision.

**Work Plan: 183 Network Consulting Services to Support Business Center**

Provide network infrastructure consulting services in support of Business Center

**Program: 4101503 IT NETWORK AND COMMUNICATIONS**

Fund: 41 Information Technology Fund

Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

**Work Plan: 184 Upgrade Network Cabling plan**

Upgrade network cabling plant in public safety and other City Hall campus facilities

**Program: 4101503 IT NETWORK AND COMMUNICATIONS**

Fund: 41 Information Technology Fund

Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

**Work Plan: 185 Phase I Electronics for Municipal Area Network Project**

**Procure, install and configure phase I electronics for municipal area network project**

**Program: 4101503 IT NETWORK AND COMMUNICATIONS**  
 Fund: 41 Information Technology Fund  
 Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

Phase I of electronics for Municipal Area networks is complete. Procurement for Phase II will occur during second quarter.

**Work Plan: 186 Expand City's Wireless Offerings**

**Expand the City's wireless offerings to remote locations**

**Program: 4101503 IT NETWORK AND COMMUNICATIONS**  
 Fund: 41 Information Technology Fund  
 Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

Proof of concept is in place. Enterprise-wide architecture is in development.

**Work Plan: 187 Upgrade of New Parking System**

Facilitate successful upgrade of new parking system by ensuring adequate telecommunications connectivity, network and wireless access, as required

Program: 4101503 IT NETWORK AND COMMUNICATIONS  
 Fund: 41 Information Technology Fund  
 Dept: 31 31  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

IT is continuing to facilitate and support the upgrade of the new parking system.

**Work Plan: 188 Community Video Security Project**

Ensure community video security project is successful

Program: 4101503 IT NETWORK AND COMMUNICATIONS  
 Fund: 41 Information Technology Fund  
 Dept: 31 31  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

IT is continuing to facilitate and support the CCTV design.

**Work Plan: 189 Security System Upgrade**

Ensure success of security system upgrade

**Program: 4101503 IT NETWORK AND COMMUNICATIONS**

Fund: 41 Information Technology Fund

Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

IT is continuing to facilitate and support Project Administration.

**Work Plan: 190 Upgrade 25% of Workstation and Printing Fleet**

Upgrade 25 percent of workstation and printing fleet

**Program: 4101504 IT CLIENT SUPPORT**

Fund: 41 Information Technology Fund

Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Workstations in the Police Department, Fire Department and City Attorney's office have been replaced.

**Work Plan: 191 Successful Staff Relocations**

Facilitate successful staff relocations by ensuring all front-end computing tools are moved, connected and readily accessible, including City Hall ground floor, Library, Emergency Operations Center, Police, Public Works first floor, and temporary EOC

**Program:** 4101504 IT CLIENT SUPPORT  
**Fund:** 41 Information Technology Fund  
**Dept:** 31 31  
**Priority Tier:**

**City Initiative:** Vision Statement #3: Beverly Hills is a leading edge, innovative com  
**Category:**  
**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 7/1/2008 Other  
**Estimated Completion Date:** 6/30/2009 Departments  
 Involved:

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

IT is continuing to facilitate and support Project Administration. Community Development is moving to City Hall early second quarter.

**Work Plan: 192 Next-Generation IT Remote Management**

Implement next-generation IT remote management, inventory and help desk system

**Program:** 4101504 IT CLIENT SUPPORT  
**Fund:** 41 Information Technology Fund  
**Dept:** 31 31  
**Priority Tier:**

**City Initiative:** Vision Statement #3: Beverly Hills is a leading edge, innovative com  
**Category:**  
**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 7/1/2008 Other  
**Estimated Completion Date:** 6/30/2009 Departments  
 Involved:

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

Microsoft Exchange Server has been upgraded. The initial Altiris engagement is complete.

**Work Plan: 193 Expand Library of Future Offerings****Expand library of the future offerings**

**Program:** 4101504 **IT CLIENT SUPPORT**  
**Fund:** 41 Information Technology Fund  
**Dept:** 31 31  
**Priority Tier:**

**City Initiative:** Vision Statement #3: Beverly Hills is a leading edge, innovative com

**Category:**

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 7/1/2008 Other

**Estimated Completion Date:** 6/30/2009 Departments Involved:

<b>Status:</b>	<b>Qtr 1:</b> 75%	<b>Qtr 2:</b> 0%	<b>Qtr 3:</b> 0%	<b>Qtr 4:</b> 0%
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**Description of Status/Comments:**

The technical portion of the Library's Teen Zone is complete. The homework workstations are 90% complete. The Pharos public print management system is 75% complete.

**Work Plan: 194 City's E-Commerce Initiatives****Assist in the city's e-commerce initiatives**

**Program:** 4101505 **IT SOFTWARE SOLUTIONS**  
**Fund:** 41 Information Technology Fund  
**Dept:** 31 31  
**Priority Tier:**

**City Initiative:** Vision Statement #3: Beverly Hills is a leading edge, innovative com

**Category:**

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 7/1/2008 Other

**Estimated Completion Date:** 9/30/2008 Departments Involved:

<b>Status:</b>	<b>Qtr 1:</b> 100%	<b>Qtr 2:</b> 0%	<b>Qtr 3:</b> 0%	<b>Qtr 4:</b> 0%
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**Description of Status/Comments:**

Assisted in implementation of ShopBH.com. Completed applications with payment processing online.

**Work Plan: 195 Public Works Asset Management Project**

Support public works asset management project

**Program: 4101505 IT SOFTWARE SOLUTIONS**

Fund: 41 Information Technology Fund

Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Agreement and purchase order is on the November 5th Council Agenda.

**Work Plan: 196 Support the City's Public GIS Offerings**

Support the city's public geographic information systems (GIS) offerings

**Program: 4101505 IT SOFTWARE SOLUTIONS**

Fund: 41 Information Technology Fund

Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

IT completed the initial GIS offering for Building and Safety. GIS offerings for Public Works and Emergency Management in progress.

**Work Plan: 197 Support the City's CAD/RMS Project**

Support the city's CAD/RMS project

**Program: 4101505 IT SOFTWARE SOLUTIONS**

Fund: 41 Information Technology Fund

Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

IT is working with the Police Department to establish a qualified consultant list for management of the CAD/RMS upgrade project.

**Work Plan: 198 Extend City Services to Public Via Intranet-based Applications**

Extend city services to public via intranet-based applications as part of the city's eGov initiatives

**Program: 4101505 IT SOFTWARE SOLUTIONS**

Fund: 41 Information Technology Fund

Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

IT completed the following: Online Building Permits, Online Parking Permits, Online Parking Renewals, and Online Account Registration. The following applications are in progress: Solicitations Permits, Bevy Board (enhancements), GIS and Site Data.

**Work Plan: 199 Expand Intranet Applications**

**Expand intranet applications**

**Program: 4101505 IT SOFTWARE SOLUTIONS**

Fund: 41 Information Technology Fund

Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 75%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

IT completed: BH Campus, HR Center, OBC enhancements, Employee Directory, Graphic Services Work Order system, and Employee Forms. The following projects are in progress: Budget Center, GIS, and Site Data.

**Work Plan: 200 Replace Enterprise Data Center Servers**

**Replace enterprise data center servers with an emphasis on consolidation and virtualization**

**Program: 4101506 IT DATA CENTER**

Fund: 41 Information Technology Fund

Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

Retired legacy servers (DL1 and RPT2). Currently planning retirement and/or consolidation of other servers, storage and networking equipment.

**Work Plan: 201 Expand Disaster Recovery Infrastructure**

**Expand disaster recovery infrastructure**

**Program:** 4101506 IT DATA CENTER  
**Fund:** 41 Information Technology Fund  
**Dept:** 31 31  
**Priority Tier:**

**City Initiative:** Vision Statement #3: Beverly Hills is a leading edge, innovative com

**Category:**

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 7/1/2008 Other

**Estimated Completion Date:** 6/30/2009 Departments Involved:

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

Created stand-by server for Active Directory restoration, and an isolated network for application testing, received additional UPS and power distribution panels for the Data Center, installed new cooling system in Data Center.

**Work Plan: 202 Miscellaneous Technology Solutions**

**Research, evaluate, and implement best-of-breed miscellaneous technology solutions**

**Program:** 4101506 IT DATA CENTER  
**Fund:** 41 Information Technology Fund  
**Dept:** 31 31  
**Priority Tier:**

**City Initiative:** Vision Statement #3: Beverly Hills is a leading edge, innovative com

**Category:**

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 7/1/2008 Other

**Estimated Completion Date:** 6/30/2009 Departments Involved:

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

Completed upgrade to MS Exchange 2007, migrated the Bevy and website infrastructure to new hardware and new Civica content management system. Enhanced networking infrastructure in preparation for future upgrades.

**Work Plan: 203 Comprehensive Annual Health-Check of Infrastructure**

**Conduct comprehensive annual health-check of critical infrastructure, and implement recommendations**

**Program: 4101506 IT DATA CENTER**  
 Fund: 41 Information Technology Fund  
 Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

Completed Windows updates on servers and workstations. Performed onsite audit of Active Directory, AIX and TSM infrastructure.

**Work Plan: 204 New City Logo**

**Implement new City logo across all communications collateral**

**Program: 4307101 DOCUMENT AND GRAPHIC ARTS ADMINISTRATION**  
 Fund: 41 Graphics/Repographics Fund  
 Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

Status:	Qtr 1: 45%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Graphic Services is continuing to facilitate and support Office of Communications citywide branding effort. Directional signage, trolley logos and parking signage will be completed in the coming quarters.

**Work Plan: 205 City Hall Customer Service Center Graphics, Signage, and Publicity Packages**

Implement comprehensive graphics, signage and publicity packages in support of City Hall Customer Service Center

**Program: 4307102 GRAPHIC ARTS PRODUCTION**  
 Fund: 41 Information Technology Fund  
 Dept: 31 31

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

Design work is complete. Directory signage will be completed in third quarter.

**Work Plan: 206 Complete PW Parking Structure**

Substantially complete construction of the Public Works parking structure as part of the master plan for the Public Works campus to improve departmental operations

**Program: 0802801 PROJECT ADMINISTRATION**  
 Fund: 08 Infrastructure Fund  
 Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/1/2009 Departments Involved:

Status:	Qtr 1: 35%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Contract work is proceeding according to plans and specifications. Construction of the foundation and lowest level concrete slab on grade has been completed. Formwork and concrete deck pours for 1/2 of a level are scheduled for each Thursday.

**Work Plan: 207 331 Foothill Office Building Construction**

Initiate and manage the construction of the 331 Foothill Office Building to provide long-term housing for the City's Cable TV function (studio and staff space) and future office space for City operations

**Program: 0802801 PROJECT ADMINISTRATION**

Fund: 08 Infrastructure Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

A contract was awarded to Bayley Construction for the construction on August 5, 2008. A Notice to Proceed was issued setting the construction start date of September 2, 2008. Site demolition and removals are in progress.

**Work Plan: 208 Expansion of the EOC in PD**

Complete the expansion of the Emergency Operations Center in the Police Facility to provide a state of the art facility for management of emergency operations

**Program: 0802801 PROJECT ADMINISTRATION**

Fund: 08 Infrastructure Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Plans and specifications are 95% complete. The public bidding process is planned for October 2008 with an award of contract in December.

**Work Plan: 209 Implement Matrix Recommendations**

Administer implementation of the improvements recommended in the organizational and management analysis of the department by the Matrix Consulting Group

**Program:** 4805001 PW ADMINISTRATION  
**Fund:** 48 Policy, Administrative and Legal Fund  
**Dept:** 35 35  
**Priority Tier:**

**City Initiative:** Vision Statement #1: Beverly Hills has a friendly character and offers

**Category:**

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 7/1/2008 Other

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

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

**Work Plan: 210 Develop and Implement Public Outreach Program**

Develop and implement a Public Outreach Program utilizing the City's website and informational handouts

**Program:** 0105102 CIVIL ENGINEERING - PERMIT COUNTER AND GENE  
**Fund:** 01 General Fund  
**Dept:** 35 35  
**Priority Tier:**

**City Initiative:** Vision Statement #2: Beverly Hills has world-class activities and even

**Category:**

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:** 7/1/2008 Other

**Estimated Completion Date:** 7/1/2009 Other Departments Involved:

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

**Work Plan: 211 Update Master Plans**

**Update Master Plans for Sewer, Storm Drain and Water**

**Program: 4805101 CIVIL ENGINEERING - CIP MANAGEMENT AND INSPE**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 8%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 212 Update Engineering Standard Plans and Permit Handouts**

**Review and update of all Engineering standard plans, permit informational handouts**

**Program: 0105102 CIVIL ENGINEERING - PERMIT COUNTER AND GENE**

Fund: 01 General Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 5%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 213 Streamline Contract Process**

Work with City Attorney and City Clerk's Office to streamline contract process

**Program: 4805101 CIVIL ENGINEERING - CIP MANAGEMENT AND INSPE**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 214 Improve Customer Service**

Improve customer service through innovation and training

**Program: 0105102 CIVIL ENGINEERING - PERMIT COUNTER AND GENE**

Fund: 01 General Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

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

**Work Plan: 215 Informational Outreach**

Informational outreach. Provide improved informational handouts and forms to the public on the web and customer service area. (Examples: Forms for Right-of-way encroachments; sewer saddle installation; drive approach construction)

Program: 0105102 CIVIL ENGINEERING - PERMIT COUNTER AND GENE  
 Fund: 01 General Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 7/9/2009 Departments Involved:

Status:	Qtr 1: 5%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

**Work Plan: 216 Update all Engineering Handouts**

Review and update of all Engineering informational handouts

Program: 0105104 CIVIL ENGINEERING - PRIVATE DEVELOPMENT PRO  
 Fund: 01 General Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 7/9/2009 Departments Involved:

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

**Work Plan: 217 Subdivision Map Review**

**Subdivision map review**

**Program: 0105104 CIVIL ENGINEERING - PRIVATE DEVELOPMENT PRO**

Fund: 01 General Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1:"/>	<input type="text" value="10%"/>	<input type="text" value="Qtr 2:"/>	<input type="text" value="0%"/>	<input type="text" value="Qtr 3:"/>	<input type="text" value="0%"/>	<input type="text" value="Qtr 4:"/>	<input type="text" value="0%"/>
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Description of Status/Comments:

**Work Plan: 218 Implementing Pavement Management Program Recommendations**

**Begin implementing recommendations of the Pavement Management Program**

**Program: 4805101 CIVIL ENGINEERING - CIP MANAGEMENT AND INSPE**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #5: Beverly Hills is known internationally for its busi

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1:"/>	<input type="text" value="20%"/>	<input type="text" value="Qtr 2:"/>	<input type="text" value="0%"/>	<input type="text" value="Qtr 3:"/>	<input type="text" value="0%"/>	<input type="text" value="Qtr 4:"/>	<input type="text" value="0%"/>
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Description of Status/Comments:

**Work Plan: 219 Construction of Coldwater Canyon Reservoir and Park**

Continue construction of the new Coldwater Canyon Reservoir and Park

**Program: 4805101 CIVIL ENGINEERING - CIP MANAGEMENT AND INSPE**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #5: Beverly Hills is known internationally for its busi

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 2/1/2010 Departments Involved:

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

**Work Plan: 220 Investigation Vacation of Coldwater Canyon Bridle Path**

Continue investigating vacation of the Coldwater Canyon Bridle Path

**Program: 4805101 CIVIL ENGINEERING - CIP MANAGEMENT AND INSPE**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #5: Beverly Hills is known internationally for its busi

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 7/1/2009 Departments Involved:

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

**Work Plan: 221 City-wide Monument Reinstatement**

**City-wide monument reinstatement**

**Program: 4805101 CIVIL ENGINEERING - CIP MANAGEMENT AND INSPE**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #5: Beverly Hills is known internationally for its busi

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 222 Organize , Classify, and Move all Engineering Records Plans**

**Organize and classify all the Engineering records plans in the vault and move records to a more accessible location**

**Program: 0105102 CIVIL ENGINEERING - PERMIT COUNTER AND GENE**

Fund: 01 General Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #5: Beverly Hills is known internationally for its busi

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1:"/>	<input type="text" value="10%"/>	<input type="text" value="Qtr 2:"/>	<input type="text" value="0%"/>	<input type="text" value="Qtr 3:"/>	<input type="text" value="0%"/>	<input type="text" value="Qtr 4:"/>	<input type="text" value="0%"/>
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Description of Status/Comments:

**Work Plan: 223 Update Engineering Review Process**

Review and update of the Engineering review process

**Program: 0105104 CIVIL ENGINEERING - PRIVATE DEVELOPMENT PRO**

Fund: 01 General Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #5: Beverly Hills is known internationally for its busi

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%
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Description of Status/Comments:

**Work Plan: 224 Expand Public Education on Waste Recycling**

Expand public education on the two-cart mixed waste and green waste residential collection recycling system

**Program: 8305201 SOLID WASTE - RESIDENTIAL**

Fund: 83 Solid Waste Enterprise Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Continuously updating information on the website and outreach materials. Events (3) Electronic Waste Events at Farmers' Market and 1 Hazardous Waste Event..

**Work Plan: 225 Produce Effective Recycling Communication Tools**

Produce effective communication tools to inform the public on reducing, reusing, and recycling. Explain the City's solid waste operation by creating literature and participating in community events that includes updating one brochure, two press releases, and one website enhancement

**Program: 8305203 SOLID WASTE - CONSERVATION**  
 Fund: 83 Solid Waste Enterprise Fund  
 Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Other Departments Involved:

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

Continuous website updates and currently in the process of updating brochure.

**Work Plan: 226 Investigate Locations to Dispose Waste**

Continue to investigate the most economical locations to dispose mixed waste and green waste

**Program: 8305201 SOLID WASTE - RESIDENTIAL**  
 Fund: 83 Solid Waste Enterprise Fund  
 Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Other Departments Involved:

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

**Work Plan: 227 Work with Crown Disposal to Improve Diversion Rates**

Continue to work closely with Crown Disposal to improve diversion rates from commercial customers and achieve greater than 50 percent diversion

**Program: 8305202 SOLID WASTE - COMMERCIAL**

Fund: 83 Solid Waste Enterprise Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

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

**Work Plan: 228 Maintain Alley Maintenance Schedule**

Maintain an alley maintenance schedule of two cleanings per month

**Program: 8305201 SOLID WASTE - RESIDENTIAL**

Fund: 83 Solid Waste Enterprise Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

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

**Work Plan: 229 Communicate BMP's to Customers**

Communicate BMP's to internal and external customers. Conduct education on how to avoid polluting storm water and urban runoff by creating literature and participating in community and Los Angeles County events. Staff will update at least two brochures within the style guide and attend community outreach events

Program: 8505503 STORMWATER - CONSERVATION  
 Fund: 85 Storm Water Enterprise Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other  
 Estimated Completion Date: Departments  
 Involved:

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

Completed Sanitary Sewer Operation reporting and taking preventative measures. Completed mobile business guide.

**Work Plan: 230 Street Sweeping Schedule Study**

Participate in a street sweeping schedule study with the transportation division

Program: 8505505 SOLID WASTE - STREET SWEEPING  
 Fund: 85 Storm Water Enterprise Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other  
 Estimated Completion Date: 6/9/2008 Departments  
 Involved:

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

**Work Plan: 231 Educate Contractors on LA County Municipal Separate Storm Sewer System MS4 Permit**

Educate contractors on the latest requirements of the Los Angeles County Municipal Separate Storm Sewer System (MS4) permit

**Program: 8505501 STORMWATER - INSPECTIONS**

Fund: 85 Storm Water Enterprise Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 232 Best Management Practices for Ballona Creek and Estuary**

Participate in the planning and implementation of best management practices (BMP) to reduce contaminants coming into Ballona Creek and Estuary

**Program: 8505501 STORMWATER - INSPECTIONS**

Fund: 85 Storm Water Enterprise Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Ballona Creek TMDL are planning the 1-plan for the TMDL's.

**Work Plan: 233 Facility Team Program**

**Implement a Facility Team Program, which will dedicate a team of maintenance personnel to an assigned facility or group of facilities**

**Program: 0805901 FACILITIES SERVICES - FACILITIES MAINTENANCE**  
 Fund: 08 Infrastructure Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

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:	0%
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Description of Status/Comments:

**Work Plan: 234 Work with Administrative Services Property Manager on Tenant Requests**

**Work closely with Administrative Services Property Manager to ensure tenant requests are addressed in a timely manner. Take necessary steps to ensure terms of the Service Agreement between Administrative Services and Public Works are fulfilled**

**Program: 0805902 FACILITIES SERVICES - TENANT SUPPORT**  
 Fund: 08 Infrastructure Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%
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Description of Status/Comments:

**Work Plan: 235 Staff Assigned to City Parking Structures to Improve Response Time and Maintenance**

Assign a Building Maintenance Mechanic and a General Repair worker to City parking structures where the majority of tenants are located, to improve response time and the overall maintenance of the common areas

**Program: 0805902 FACILITIES SERVICES - TENANT SUPPORT**

Fund: 08 Infrastructure Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Other Departments Involved:

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

Staffing level issue

**Work Plan: 236 Use OBC and PW Customer Service Desk to Improve Response Times and Document Workload**

Continue to use Online Business Center and Public Works Customer Service Desk to improve response times, and to document divisional workload

**Program: 0805902 FACILITIES SERVICES - TENANT SUPPORT**

Fund: 08 Infrastructure Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Other Departments Involved:

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

**Work Plan: 237 Add Building Meeting Attendant to Improve Service**

Add additional Building Meeting Attendant as part of Facilities Strategic Plan to improve service, and to free up maintenance personnel to perform their duties

**Program: 0805903 FACILITIES SERVICES - MEETING SUPPORT**

Fund: 08 Infrastructure Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Other Departments Involved:

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

Recruitment on hold.

**Work Plan: 238 Improve and Add to Meetings/Special Events 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, to ensure that items are available and meet the standards of the City of Beverly Hills

**Program: 0805903 FACILITIES SERVICES - MEETING SUPPORT**

Fund: 08 Infrastructure Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 1/1/2009 Other Departments Involved:

Status:	Qtr 1:	40%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%
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Description of Status/Comments:

**Work Plan: 239 Monthly Inspection of All City Facilities Maintained by PW**

A complete inspection of all City facilities maintained by the Division will be performed on a monthly basis by staff such as the Building Meeting Attendant to identify and record any current problems related to lighting, safety issues, restrooms, janitorial, and the overall condition of the facility

**Program: 0805903 FACILITIES SERVICES - MEETING SUPPORT**  
 Fund: 08 Infrastructure Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 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: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 240 Select Furniture and Carpet**

Select furniture and carpet of a quality that will provide City staff with the comfort and quality to the standards of the City of Beverly Hills

**Program: 0805904 FACILITIES SERVICES - CAPITAL IMPROVEMENTS**  
 Fund: 08 Infrastructure Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 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: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 241 Enhanced Training Opportunities in Water analysis Techniques**

Enhanced training opportunities to improve staff's knowledge of the most recent analytical techniques and best practices in water quality analysis, operations, maintenance, and safety in the water treatment plant

**Program: 8006002 WATER SUPPLY DISTRIBUTION - GROUNDWATER**  
 Fund: 80 Water Enterprise Fund  
 Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Other Departments Involved:

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

**Work Plan: 242 Enhanced Training Opportunities in Recent Water Regulations**

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so that a maximum of 75 percent of the water utility employees complete a technical training

**Program: 8006003 WATER SUPPLY DISTRIBUTION - MAINTENANCE AN**  
 Fund: 80 Water Enterprise Fund  
 Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Other Departments Involved:

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

Informed staff of upcoming arsenic and flouride monitoring pending permit approval.

**Work Plan: 243 Respond to Service Requests for Installations < 7 Days**

Respond to service requests for new installation within seven days of the request to schedule the installation

**Program: 8006005 WATER SUPPLY DISTRIBUTION - NEW SERVICES/IN**  
 Fund: 80 Water Enterprise Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments Involved:

Status:	<b>Qtr 1:</b>	25%	<b>Qtr 2:</b>	0%	<b>Qtr 3:</b>	0%	<b>Qtr 4:</b>	0%
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Description of Status/Comments:

**Work Plan: 244 AWWA Spring Conference in the Hot Tap Contest**

Form a team to compete with other cities at the AWWA Spring Conference in the Hot Tap contest (tapping of a water main under pressure)

**Program: 8006003 WATER SUPPLY DISTRIBUTION - MAINTENANCE AN**  
 Fund: 80 Water Enterprise Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments Involved:

Status:	<b>Qtr 1:</b>	15%	<b>Qtr 2:</b>	0%	<b>Qtr 3:</b>	0%	<b>Qtr 4:</b>	0%
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Description of Status/Comments:

**Work Plan: 245 Best Management Practices to Conserve Water**

**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 WATER SUPPLY DISTRIBUTION - CONSERVATION**

Fund: 80 Water Enterprise Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 10%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 246 Begin Operating the Water Treatment Plant**

**Begin operating the water treatment plant**

**Program: 8006002 WATER SUPPLY DISTRIBUTION - GROUNDWATER**

Fund: 80 Water Enterprise Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

**Work Plan: 247 Implement Federal Requirements for UCMR 2**

**Implement the new Federal requirements regarding the Unregulated Contaminant Monitoring Rule 2 (UCMR 2)**

**Program: 8006002 WATER SUPPLY DISTRIBUTION - GROUNDWATER**  
 Fund: 80 Water Enterprise Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Departments Involved:

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

Registration is complete, sampling will begin in July 2009.

**Work Plan: 248 Install MOV Valves at Water Treatment Plant for Clean-In-Place**

**Install MOV valves at the water treatment plant for clean-in-place (C.I.P)**

**Program: 8006002 WATER SUPPLY DISTRIBUTION - GROUNDWATER**  
 Fund: 80 Water Enterprise Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Departments Involved:

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

Need to write Request For Proposal and go out to bid.

**Work Plan: 249 Install Flow Meters**

**Install flow meters at the wells**

**Program: 8006002 WATER SUPPLY DISTRIBUTION - GROUNDWATER**  
 Fund: 80 Water Enterprise Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date:  Departments Involved:

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

The meters have been purchased and two have been installed.

**Work Plan: 250 Explore Shallow Groundwater Opportunities**

**Continue to explore shallow groundwater opportunities and possibilities of drilling wells further east in the Hollywood Basin by completing the feasibility study**

**Program: 8006002 WATER SUPPLY DISTRIBUTION - GROUNDWATER**  
 Fund: 80 Water Enterprise Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date:  Departments Involved:

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

Assessed locations for possible test wells around Maple Drive sites and Robertson yard.

**Work Plan: 251 Water Quality Testing for Potential Shallow Groundwater Sources**

Perform water quality testing for the potential shallow groundwater sources in the City

**Program: 8006002 WATER SUPPLY DISTRIBUTION - GROUNDWATER**  
 Fund: 80 Water Enterprise Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

**Work Plan: 252 Tie the Control of Wells Together with Water Treatment Plant and SCADA**

Tie the control of the wells together with the water treatment plant and SCADA

**Program: 8006002 WATER SUPPLY DISTRIBUTION - GROUNDWATER**  
 Fund: 80 Water Enterprise Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

**Work Plan: 253 Relocate SCADA Control Room**

**Relocate SCADA control room in the water treatment plant**

**Program: 8006002 WATER SUPPLY DISTRIBUTION - GROUNDWATER**

Fund: 80 Water Enterprise Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

The architects are drawing the plans with input from the City's water utility staff.

**Work Plan: 254 Update Water Atlas, Distribution, and Service Maps**

**Create an updated water atlas, distribution, and service maps**

**Program: 8006003 WATER SUPPLY DISTRIBUTION - MAINTENANCE AN**

Fund: 80 Water Enterprise Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 5%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

In the process of writing the Request for Proposal .

**Work Plan: 255 Implement Revised Lead and Copper Rule**

**Implement the revised Lead and Copper Rule**

**Program: 8006004 WATER SUPPLY DISTRIBUTION - WATER QUALITY**

Fund: 80 Water Enterprise Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date: 7/1/2008

Estimated Completion Date:

Other  
Departments  
Involved:

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

Completed annual Lead & Cooper Rule monitoring. Requested California Department of Public Heath to further reduce monitoring to once every three years.

**Work Plan: 256 Implement Disinfection by-Product Rule 2**

**Implement the new Federal requirements regarding Disinfection By-Product Rule 2, which will include a new sampling program**

**Program: 8006004 WATER SUPPLY DISTRIBUTION - WATER QUALITY**

Fund: 80 Water Enterprise Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date: 7/1/2008

Estimated Completion Date:

Other  
Departments  
Involved:

Status:	Qtr 1: 85%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Completed initial monitoring requirements, preparing report to be submitted to Environmental Protection Agency and California Department of Public Health.

**Work Plan: 257 Upgrade Fluoridation Water Treatment System**

Upgrade the current fluoridation water treatment system

Program: 8006004 WATER SUPPLY DISTRIBUTION - WATER QUALITY  
 Fund: 80 Water Enterprise Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other  
 Estimated Completion Date: Departments Involved:

Status:	Qtr 1: 90%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Waiting for the approval of California Department of Public Health.

**Work Plan: 258 "Solar Bee" Reservoir Mixing System**

Implement the "Solar bee" reservoir mixing system to reduce nitrification occurrence in the designated reservoir and maintain water quality

Program: 8006004 WATER SUPPLY DISTRIBUTION - WATER QUALITY  
 Fund: 80 Water Enterprise Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other  
 Estimated Completion Date: Departments Involved:

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

Installed and operational for both sides of the Greystone Reservoir.

**Work Plan: 259 Chlorination Booster Station**

**Implement chlorination booster station to reduce nitrification occurrence in the designated reservoir and maintain water quality**

**Program: 8006004 WATER SUPPLY DISTRIBUTION - WATER QUALITY**  
 Fund: 80 Water Enterprise Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 260 Educated Residents About Fluoride in Drinking Water**

**Educate residents about fluoride in drinking water**

**Program: 8006004 WATER SUPPLY DISTRIBUTION - WATER QUALITY**  
 Fund: 80 Water Enterprise Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 261 Automated Meter Reading System**

**Implement the AMR (Automated Meter Reading) system based on best technology practices**

**Program: 8006006 WATER SUPPLY DISTRIBUTION - WATER SALES**

Fund: 80 Water Enterprise Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

The data collection units were installed and tested. The Network Control Computer is installed and successfully operating. Over 4,000 water meters are installed and sending readings.

**Work Plan: 262 Replace Turbine Type Meters with Compound Meters**

**Replacement of turbine type meters with compound meters by installing compound meters on new installations**

**Program: 8006006 WATER SUPPLY DISTRIBUTION - WATER SALES**

Fund: 80 Water Enterprise Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Over half of the turbine type meters have been changed out, resulting in more accurate readings which in some cases increase revenue on meters by 50% or more.

**Work Plan: 263 Replace Curb Stops, Valves, Meter Boxes, and Meter Vaults**

Replace curb stops, valves, meter boxes, and meter vaults that are required for the new automated smart meter installation projects

**Program: 8006006 WATER SUPPLY DISTRIBUTION - WATER SALES**

Fund: 80 Water Enterprise Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<b>Qtr 1:</b>	33%	<b>Qtr 2:</b>	0%	<b>Qtr 3:</b>	0%	<b>Qtr 4:</b>	0%
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Description of Status/Comments:

Currently being replaced as needed during the meter change out project.

**Work Plan: 264 Parking Guiding Principles Document**

**Completion of the Parking Guiding Principles Document**

**Program: 8107200 PARKING OPERATIONS - PARKING FACILITY ADMINI**

Fund: 81 Parking Operations Enterprise Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 265 Parking Master Plan**

**Creation and implementation of a Parking Master Plan**

**Program: 8107200 PARKING OPERATIONS - PARKING FACILITY ADMINI**

Fund: 81 Parking Operations Enterprise Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

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:	0%
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Description of Status/Comments:

**Work Plan: 266 SMART Parking Access and Revenue Control System**

**Complete the installation of the SMART Parking Access and Revenue Control System**

**Program: 8107200 PARKING OPERATIONS - PARKING FACILITY ADMINI**

Fund: 81 Parking Operations Enterprise Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 267 New Audit and Counting Function**

Creation and implementation of the new audit and counting function

**Program:** 8107200 **PARKING OPERATIONS - PARKING FACILITY ADMINI**  
**Fund:** 81 Parking Operations Enterprise Fund  
**Dept:** 35 35  
**Priority Tier:**

**City Initiative:** Vision Statement #3: Beverly Hills is a leading edge, innovative com

**Category:**

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:**  Other

**Estimated Completion Date:**  Departments Involved:

Status:	<b>Qtr 1:</b> 25%	<b>Qtr 2:</b> 0%	<b>Qtr 3:</b> 0%	<b>Qtr 4:</b> 0%
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Description of Status/Comments:

**Work Plan: 268 Multi-Space Parking Equipment in SM 5 Metered Facilities**

Completion of the acquisition and installation of multi-space parking equipment in the Santa Monica 5 metered facilities

**Program:** 8107200 **PARKING OPERATIONS - PARKING FACILITY ADMINI**  
**Fund:** 81 Parking Operations Enterprise Fund  
**Dept:** 35 35  
**Priority Tier:**

**City Initiative:** Vision Statement #3: Beverly Hills is a leading edge, innovative com

**Category:**

**Creation:** 1 - Originally Budgeted Multi-Department:

**Creation Date:**  Other

**Estimated Completion Date:**  Departments Involved:

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

**Work Plan: 269 Optimal Staffing Levels and Beat Deployment**

Completion and implementation of optimal staffing levels and beat deployment

**Program: 0107301 PARKING ENFORCEMENT**

Fund: 01 General Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 55%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 270 Expand Auto Vu Parking Enforcement System**

Evaluate and potentially expand use of the Auto Vu parking enforcement system

**Program: 0107301 PARKING ENFORCEMENT**

Fund: 01 General Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

**Work Plan: 271 Outside Audit of Parking Citation Processing and Collection Services**

Initiate an outside audit of the parking citation processing and collection services

**Program: 0107301 PARKING ENFORCEMENT**

Fund: 01 General Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted

Multi-Department:

Creation Date:

Other

Estimated Completion Date:

Departments Involved:

Status:	<input type="text" value="Qtr 1: 10%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 272 Meter of Parking Citation Processing and Collection Agreement with Westside Cities**

Complete the merger of the parking citation processing and collection agreement with the Westside Cities

**Program: 0107301 PARKING ENFORCEMENT**

Fund: 01 General Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

**Work Plan: 273 Technology for Credit Card Payment at On-Street Parking Spaces**

Acquire and implement technology for credit card payment at on-street parking spaces

**Program: 8107401 PARKING OPERATIONS - PARKING METERS**

Fund: 01 General Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 274 New Audit and Counting Function**

Creation and implementation of the new audit and counting function

**Program: 8107401 PARKING OPERATIONS - PARKING METERS**

Fund: 01 General Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 275 Responsive Maintenance for Disabled and Vandalized Parking Meters**

Increase responsive maintenance for disabled and vandalized parking meters

**Program: 8107401 PARKING OPERATIONS - PARKING METERS**  
 Fund: 01 General Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 55%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 276 Design Capital Improvement Projects**

Develop Capital Improvement Projects:

**Program: 0107501 TRANSPORTATION PLANNING AND ADMINISTRATIO**  
 Fund: 01 General Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 10%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 277 City-Initiated Process in Multiple Family Areas**

**Complete City-Initiated process in multiple family areas**

**Program: 0107501 TRANSPORTATION PLANNING AND ADMINISTRATIO**  
 Fund: 01 General Fund  
 Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 85%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 278 Restructure Taxi Operations Permit/Franchise**

**Restructure the Taxi operations permit/franchise process**

**Program: 0107501 TRANSPORTATION PLANNING AND ADMINISTRATIO**  
 Fund: 01 General Fund  
 Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

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

**Work Plan: 279 Transportation Master Plan**

**Initiate and develop Transportation Master Plan**

**Program: 0107501 TRANSPORTATION PLANNING AND ADMINISTRATIO**

Fund: 01 General Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

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:	0%
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Description of Status/Comments:

**Work Plan: 280 Issue Taxi Coupon Request for Proposal/New Contract**

**Issue Taxi Coupon Request for Proposal/New Contract**

**Program: 3007503 TRANSPORTATION SERVICES - TROLLEY/SENIOR T**

Fund: 30 Prop A Grant

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

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:	0%
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Description of Status/Comments:

**Work Plan: 281 Effective Concrete Operation Program**

Implement an effective concrete operation program

**Program: 0107601 STREET MAINTENANCE - INFRASTRUCTURE MAINT**

Fund: 01 General Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

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

**Work Plan: 282 Effective Asphalt Operation Program**

Implement an effective asphalt operation program

**Program: 0107601 STREET MAINTENANCE - INFRASTRUCTURE MAINT**

Fund: 01 General Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

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

**Work Plan: 283 Effective Pothole-Repair Program**

**Implement an effective pothole-repair program**

**Program: 0107601 STREET MAINTENANCE - INFRASTRUCTURE MAINT**

Fund: 01 General Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

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

**Work Plan: 284 Maintain Street Signs**

**Maintain street signs. Ensure high level of quality and compliance to regulatory standards**

**Program: 0107602 STREET MAINTENANCE - PAINT AND SIGNS**

Fund: 01 General Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

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

**Work Plan: 285 Maintain Street Lines, Marking, and Advisory Messages**

Maintain street lines, markings, and advisory messages. Ensure high level of quality and compliance to regulatory standards

**Program: 0107602 STREET MAINTENANCE - PAINT AND SIGNS**

Fund: 01 General Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Other Departments Involved:

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

**Work Plan: 286 Outsource Traffic Line Striping**

Outsource traffic line striping works that are over two crew days in duration

**Program: 0107602 STREET MAINTENANCE - PAINT AND SIGNS**

Fund: 01 General Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Other Departments Involved:

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

Engineering Contract

**Work Plan: 287 Respond to All Street Repair Trouble Calls <48 Hours**

Respond to all street repair trouble calls within 48 hours

**Program: 0107601 STREET MAINTENANCE - INFRASTRUCTURE MAINT**  
 Fund: 01 General Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<b>Qtr 1:</b>	25%	<b>Qtr 2:</b>	0%	<b>Qtr 3:</b>	0%	<b>Qtr 4:</b>	0%
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Description of Status/Comments:

**Work Plan: 288 Respond to All Sign-and-Paint-related Trouble Calls <48 Hours**

Respond to all sign-and-paint-related trouble calls within 48 hours

**Program: 0107602 STREET MAINTENANCE - PAINT AND SIGNS**  
 Fund: 01 General Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<b>Qtr 1:</b>	25%	<b>Qtr 2:</b>	0%	<b>Qtr 3:</b>	0%	<b>Qtr 4:</b>	0%
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Description of Status/Comments:

**Work Plan: 289 Maintain 100% ASE Certified Technicians**

**Maintain 100 percent ASE certified technicians**

**Program: 0808501 FLEET SERVICES - VEHICLE MAINTENANCE**

Fund: 08 Infrastructure Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 290 Maintain 50 % ASE Master Certified Technicians**

**Maintain 50 percent ASE Master certified technicians**

**Program: 0808501 FLEET SERVICES - VEHICLE MAINTENANCE**

Fund: 08 Infrastructure Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 291 Maintain High Level of Technical Training**

Maintain high level of technical training to keep abreast with rapidly evolving technology

**Program: 0808501 FLEET SERVICES - VEHICLE MAINTENANCE**

Fund: 08 Infrastructure Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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:	0%
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Description of Status/Comments:

**Work Plan: 292 Vehicle Utilization Survey to Validate Fleet Size**

Conduct vehicle utilization survey to validate fleet size

**Program: 0808501 FLEET SERVICES - VEHICLE MAINTENANCE**

Fund: 08 Infrastructure Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Evaluation of vehicle replacement program for FY 08/09 will include utilization review.

**Work Plan: 293 Reduce the Number of PM Backlog**

Reduce the number of PM backlog and maintain at normal level

**Program: 0808501 FLEET SERVICES - VEHICLE MAINTENANCE**

Fund: 08 Infrastructure Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<input type="text" value="Qtr 1: 10%"/>	<input type="text" value="Qtr 2: 0%"/>	<input type="text" value="Qtr 3: 0%"/>	<input type="text" value="Qtr 4: 0%"/>
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Description of Status/Comments:

**Work Plan: 294 Establish a Work Efficiency Rating**

Establish a work efficiency rating for shop technicians

**Program: 0808501 FLEET SERVICES - VEHICLE MAINTENANCE**

Fund: 08 Infrastructure Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

**Work Plan: 295 Maintain Fleet Services' ASE Blue Seal of Excellence Rating**

Maintain Fleet Services' ASE Blue Seal of Excellence rating

**Program: 0808501 FLEET SERVICES - VEHICLE MAINTENANCE**  
 Fund: 08 Infrastructure Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<b>Qtr 1:</b>	25%	<b>Qtr 2:</b>	0%	<b>Qtr 3:</b>	0%	<b>Qtr 4:</b>	0%
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Description of Status/Comments:

**Work Plan: 296 Achieve 100% Planned Acquisition for Replacement Schedule**

Achieve 100 percent planned acquisition for replacement schedule

**Program: 0808501 FLEET SERVICES - VEHICLE MAINTENANCE**  
 Fund: 08 Infrastructure Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<b>Qtr 1:</b>	40%	<b>Qtr 2:</b>	0%	<b>Qtr 3:</b>	0%	<b>Qtr 4:</b>	0%
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Description of Status/Comments:

**Work Plan: 297 On-line Exemption Program for Daily Preferential Parking Permits**

Develop on-line exemption program for daily preferential parking permits

**Program: 0109501 CUSTOMER SERVICE - RESIDENTIAL PARKING PER**  
 Fund: 01 General Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

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

**Work Plan: 298 Renew Preferential and Overnight Permits Online**

Develop program to renew preferential and overnight permits online in preparation for annual renewal process in September 2009

**Program: 0109502 CUSTOMER SERVICE - RESIDENTIAL PARKING PER**  
 Fund: 01 General Fund  
 Dept: 35 35  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

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

**Work Plan: 299 Cyclic Counting for Inventory Validity**

Improve inventory validity by conducting cyclic counting. Conduct annual inventory

**Program: 0810000 CENTRAL STORES - AUTOMOTIVE INVENTORY**

Fund: 08 Infrastructure Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

**Work Plan: 300 TRAK Automated Fuel Management System**

Fuel inventory; Implement the TRAK automated fuel management system.

**Program: 0810001 CENTRAL STORES - FUEL INVENTORY**

Fund: 08 Infrastructure Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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

**Work Plan: 301 Validate Fuel Usage to Prevent Pilferage**

**Fuel inventory; Constantly validate fuel usage to prevent pilferage**

**Program: 0810001 CENTRAL STORES - FUEL INVENTORY**

Fund: 08 Infrastructure Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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:	0%
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Description of Status/Comments:

**Work Plan: 302 Facilities Inventory; Establish Inventory in Hansen; Conduct Annual Inventory**

**Facilities inventory; Establish inventory in Hansen; Conduct annual inventory**

**Program: 0810002 CENTRAL STORES - FACILITIES INVENTORY**

Fund: 08 Infrastructure Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

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:	0%
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Description of Status/Comments:

**Work Plan: 303 Water Inventory: Improve Inventory Control in Hansen; Conduct Annual Inventory**

**Water inventory; Improve inventory control in Hansen; Conduct annual inventory**

**Program: 0810003 CENTRAL STORES - WATER INVENTORY**

Fund: 08 Infrastructure Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 304 Implement Copper Recycling Program**

**Implement copper recycling program**

**Program: 0810004 CENTRAL STORES - GENERAL INVENTORY**

Fund: 08 Infrastructure Fund

Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 305 General Inventory; Establish Inventory in Hansen; Conduct Annual Inventory**

General inventory; Establish inventory in Hansen; Conduct annual inventory

Program: 0810004 CENTRAL STORES - GENERAL INVENTORY  
 Fund: 08 Infrastructure Fund  
 Dept: 35 35

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Departments Involved:

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

**Work Plan: 306 Create Web Site Featuring City Venues**

In conjunction with City's website upgrade, create website link featuring City venues for potential special event activity and key filming locations

Program: 0104001 COMMUNITY FILMING & EVENT PERMITS  
 Fund: 01 General Fund  
 Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

Staff has reviewed locations that would be best suited to be featured on website and is working with photography to take photos of areas that have not yet been documented. Will set up page specifically for photos.

**Work Plan: 307 Update Website Regarding Special Events Process**

Update checklists, applications /etc. (including other related City permits) on website regarding special events process; add links to other city permits where appropriate

**Program: 0104001 COMMUNITY FILMING & EVENT PERMITS**

Fund: 01 General Fund

Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #5: Beverly Hills is known internationally for its busi

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

In conjunction with City's website upgrade, staff has upgraded internal department portions of site. Staff will continue to work with other departments to include and update appropriate links to other permits. Film/Event forms and fees have all been centralized for easy access.

**Work Plan: 308 Complete Final Recommendations to Recreation and Parks Commission for Street Tree Master Plan**

Complete final recommendations to Recreation and Parks Commission / City Council for North Carson Road Oleander Street Tree Master Plan

**Program: 0105601 URBAN FOREST - TREE MAINTENANCE**

Fund: 01 General Fund

Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 7/24/2008 Departments Involved:

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

Project completed. Trees Removed / Replacement Trees Installed.

**Work Plan: 309 Communications Plan to Address Customer Questions and Concerns**

Develop and implement communications plan to address questions and concerns from customers impacted by fiscal reduction in tree removal/replacement program

**Program: 0105601 URBAN FOREST - TREE MAINTENANCE**

Fund: 01 General Fund

Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

**Work Plan: 310 Update Recreations and Parks Operational Manual**

Update Recreation and Parks operational manual

**Program: 0106710 RECREATION AND PARKS ADMINISTRATION**

Fund: 01 General Fund

Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

Staff is continuing with the process of updating the manual.

**Work Plan: 311 Early Education - Provide Two New Classes/Quarter**

Evaluate current Early Education offerings and provide two new classes per quarter for this age group. Include collaborative efforts with the Library division where possible/appropriate

**Program: 0106701 LEISURE SERVICES - EARLY EDUCATION**

Fund: 01 General Fund

Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2008 Departments Involved:

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

During the Summer session, 194 children registered for the new class format for children's education workshop and phonics. In September, 2 new classes for 18 months to 4 years titled "Learn the Alphabet through Arts and Crafts" and "My First Hands on Science Workshop" are being offered and filled to capacity.

**Work Plan: 312 Develop Senior/Adult program - Roxbury Park Computer Lab and Beverly Hills Public Library**

Develop a senior/adult program to utilize Roxbury Park computer lab and wireless computer laptops at the Beverly Hills Public Library

**Program: 0106703 LEISURE SERVICES - ADULTS**

Fund: 01 General Fund

Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

Computer classes for seniors and adults began at Beverly Hills Public Library and Roxbury Park. Classes began one day per week and will be expanded to two days per week.

**Work Plan: 313 Expand Adult Classes by 25% to Increase Program Revenue**

Expand adult classes by 25% in an effort to increase program revenue

**Program: 0106703 LEISURE SERVICES - ADULTS**  
 Fund: 01 General Fund  
 Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: Departments Involved:

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

Expansion of adult classes is an ongoing effort. Recent additions to the program have been Swing and Salsa instruction as well as workshops in Tango, Ballroom and Swing. The active adult section is also in continual process to create some consistency with class offerings.

**Work Plan: 314 Coordinate/Train Volunteer Facilitators to Teach Wellness/Healthier Living Workshops**

Coordinate/train volunteer facilitators to teach Wellness/Healthier Living workshops

**Program: 0106704 LEISURE SERVICES - SENIOR ADULTS**  
 Fund: 01 General Fund  
 Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

Staff and two volunteers completed training at Cedars-Sinai. Sign-ups for participants began at the Senior Health Fair. We are planning on beginning a group in January 2009.

**Work Plan: 315 Focus Groups with Younger Seniors/Baby Boomers to Plan for Future Services**

Develop focus groups with younger seniors/Baby Boomers to plan for future services

**Program: 0106704 LEISURE SERVICES - SENIOR ADULTS**

Fund: 01 General Fund

Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

Status:	Qtr 1: 40%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

The Senior/Baby Boomer focus group began their outreach efforts to the community. The first annual Senior/Adult Art Fair was held at Roxbury Park. The first Beverly Hills Senior/Adult Showcase was planned during the first quarter with proceeds to benefit senior community outreach.

**Work Plan: 316 Schedule Tour of Community Centers to Gather Ideas for Park Master Plan Design Concepts**

Schedule a tour of community centers to gather ideas for inclusion in the design concepts once the Park Master Plan is approve

**Program: 0106706 CITY-WIDE GOVERNANCE - CS**

Fund: 01 General Fund

Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 9/30/2008 Departments Involved:

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

Various tours have taken place.

**Work Plan: 317 Pet Oriented Special Event**

Research and develop a pet oriented special event, encouraging participation by a cross generational segment of the community

**Program: 0106707 COMMUNITY AND CULTURAL EVENTS/PROGRAMS**

Fund: 01 General Fund

Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1: 40%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

"Woofstock" is scheduled for March 15, 2009 at Roxbury Park. Staff is currently working with graphics on a logo for the event. Staff has attended two dog/pet related events in the area to solicit potential vendors for "Woofstock".

**Work Plan: 318 Assist Friends of Greystone with Strategic Plan**

Assist the Friends of Greystone organization with development of a strategic plan for fundraising, solicitation of potential donors, and the establishment of an on-site donor recognition "structure"

**Program: 0106707 COMMUNITY AND CULTURAL EVENTS/PROGRAMS**

Fund: 01 General Fund

Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Work continues between staff and Friends of Greystone to strategize options.

**Work Plan: 319 Work with Consultant to Develop Business Plan for the Operation of Greystone**

Work with a consultant to develop a business plan for the operation of Greystone estate once upgrades are complete

Program: 0106710 RECREATION AND PARKS ADMINISTRATION  
 Fund: 01 General Fund  
 Dept: 40 40  
 Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other  
 Estimated Completion Date: 3/31/2009 Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%
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Description of Status/Comments:

Staff is conducting preliminary assessments of qualified firms prior to the release of an RFP.

**Work Plan: 320 User-Friendly Cell Phone Audio Tour of City's Public Art Accessible**

Implement user-friendly cell phone audio tour of City's Public Art accessible via personal cell phones to hear pre-recorded information on artwork and other historical points of interest

Program: 0106708 PUBLIC ART/FINE ART COMMISSION  
 Fund: 01 General Fund  
 Dept: 40 40  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other  
 Estimated Completion Date: 3/1/2009 Departments Involved:

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

Staff has selected a vendor to facilitate an audio tour.

**Work Plan: 321 Program to Educate/Encourage Farmer's Vendors/Patrons to use Reusable Bags and Products**

Develop program to educate/encourage Farmers' Market vendors/patrons to use reusable bags and products to reduce environmental impact

**Program: 0106709 FARMER'S MARKET**  
 Fund: 01 General Fund  
 Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2008 Departments Involved:

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

"Do It Green" Beverly Hills program kicked off at the August 3rd Farmers' Market. Vendors wore aprons with the "D.I.G. B.H." logo on them. A brochure educating people on "going green" is being given out at the market and was mailed to all vendors.

**Work Plan: 322 Select and Work with Consultant to Conduct Strategic Plan for Recs and Parks Division**

Select and work with a consultant to conduct a strategic plan for Recreation and Parks Division for implementation in FY2008/09

**Program: 0106710 RECREATION AND PARKS ADMINISTRATION**  
 Fund: 01 General Fund  
 Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 4/1/2009 Departments Involved:

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

Staff are finalizing an RFP and intend to bring the item before City Council in December 2008.

**Work Plan: 323 Organize Department Training Opportunities**

**Organize department training opportunities that include mentoring, succession planning and team building**

**Program: 0106710 RECREATION AND PARKS ADMINISTRATION**

Fund: 01 General Fund

Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Training and mentoring are an on-going commitment of the department. Staff continue to work cross-departmentally on succession planning.

**Work Plan: 324 Initiate Involvement in Professional Organizations**

**Initiate involvement in professional organizations to expand networking and training opportunities**

**Program: 0106801 PARK RANGERS**

Fund: 01 General Fund

Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%
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Description of Status/Comments:

Staff has begun researching appropriate professional organizations to see which ones would be beneficial to the Ranger Program.

**Work Plan: 325 Develop and Implement Use of a 'Pocket' Park Ranger Manual**

Develop and Implement use of a "pocket" Park Ranger manual; manual to be used as a reference tool by all Park Rangers; manual will include information such as Municipal Codes, internal and external phone numbers, etc

Program: 0106801 PARK RANGERS  
 Fund: 01 General Fund  
 Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 9/30/2008 Departments Involved:

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

The manual was printed and distributed and is being used by the Rangers.

**Work Plan: 326 Combining Library Security Function with Existing Park Ranger Functions**

Develop process for combining Library security function in conjunction with existing Park Ranger functions

Program: 0106801 PARK RANGERS  
 Fund: 01 General Fund  
 Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

Status:	Qtr 1: 40%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Staff is working with Human Resources to begin recruitment.

**Work Plan: 327 Complete Landscape Maintenance Manual**

Complete landscape maintenance manual

**Program: 0106910 PARK OPERATIONS - PARK MAINTENANCE ADMINIS**

Fund: 01 General Fund

Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

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:	0%
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Description of Status/Comments:

**Work Plan: 328 Inventory Irrigation System Control Valves - Phased Replacement (Mini Parks and Non-Athletic Fields)**

Inventory irrigation system control valves for report of phased replacement recommendations by park site (mini parks and non athletic field parks)

**Program: 0106901 PARK OPERATIONS - NON-ATHLETIC FACILITY PAR**

Fund: 01 General Fund

Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

**Work Plan: 329 Plan to Utilize Prop A Maintenance Funds for Beverly Gardens and Reeves Parks**

Develop and implement a plan to utilize Proposition A maintenance funds to enhance Beverly Gardens and Reeves Parks

Program: 0106901 PARK OPERATIONS - NON-ATHLETIC FACILITY PAR  
 Fund: 01 General Fund  
 Dept: 40 40  
 Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other  
 Estimated Completion Date: 6/30/2009 Departments Involved:

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

Awaiting irrigation audit report from Metropolitan Water District. Field data collection to begin 11/15/08.

**Work Plan: 330 Inventory Irrigation System Control Valves - Phased Replacement (Roxbury, La Cienega, and Athletic)**

Inventory irrigation system control valves for report of phased replacement recommendations by park site (Roxbury, La Cienega and athletic fields)

Program: 0106906 PARK OPERATIONS - ROXBURY AND LA CIENEGA P  
 Fund: 01 General Fund  
 Dept: 40 40  
 Priority Tier:

City Initiative: Vision Statement #2: Beverly Hills has world-class activities and even  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other  
 Estimated Completion Date: 6/30/2009 Departments Involved:

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

**Work Plan: 331 Complete Central Irrigation System Operation Training**

Complete central irrigation system operation training for Park Services Supervisory staff

**Program: 0106910 PARK OPERATIONS - PARK MAINTENANCE ADMINIS**  
 Fund: 01 General Fund  
 Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	<b>Qtr 1:</b>	5%	<b>Qtr 2:</b>	0%	<b>Qtr 3:</b>	0%	<b>Qtr 4:</b>	0%
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Description of Status/Comments:

**Work Plan: 332 Work with PW to Address Leaks in Parking Structure Planters**

Work with Public Works/Facilities Maintenance Division to address leaks in parking structure planters. Develop planting plan for repaired planters

**Program: 0106907 PARK OPERATIONS - STREETScape SUPPORT**  
 Fund: 01 General Fund  
 Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #5: Beverly Hills is known internationally for its busi

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other Public Works & Transportation

Estimated Completion Date:  Departments Involved:

Status:	<b>Qtr 1:</b>	5%	<b>Qtr 2:</b>	0%	<b>Qtr 3:</b>	0%	<b>Qtr 4:</b>	0%
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Description of Status/Comments:

Awaiting meeting with Transportation Department staff regarding CIP project correction of problems.

**Work Plan: 333 Opportunities and Comprehensive Plan to Present Library Programs for Teens and Adults**

Explore programming opportunities and create a comprehensive plan to develop and present programs in the library for both teens and adults

**Program: 0107703 LIBRARY PROGRAMS**  
 Fund: 01 General Fund  
 Dept: 40 40  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

We have begun developing service plans and ideas for programs.

**Work Plan: 334 Add Homework Station in Children's Division**

Add a homework center in the Children's Division with eleven computer workstations

**Program: 0107703 LIBRARY PROGRAMS**  
 Fund: 01 General Fund  
 Dept: 40 40  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

Status:	Qtr 1: 80%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Completion pending installation of filtering software and final configuration of Pharos software.

**Work Plan: 335 Focus Groups to Guide Development of Library's Collections**

Use focus groups to guide development of Library's collections in the areas of World Languages, literacy/ESL, and special materials for senior citizens

**Program: 0107707 LIBRARY COLLECTION SERVICES**

Fund: 01 General Fund

Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

Will work this Fall on targeting groups and community resources in this area.

**Work Plan: 336 Library Policies and Procedures Manual**

**Update and create Library policies and procedures manual**

**Program: 0107709 LIBRARY ADMINISTRATION**

Fund: 01 General Fund

Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

Weekly discussions have begun in an effort to update policies and procedures.

**Work Plan: 337 Pharos Software for Self-Service Pay to Print, Copy, and Reservations**

Implement the Pharos software which creates a self-service pay to print and copy solution and library computer reservations

**Program: 0107704 LIBRARY BORROWERS SERVICES**

Fund: 01 General Fund

Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

Installation of software is complete. Configuration and debugging continues before complete roll-out. Copier service is available at this time.

**Work Plan: 338 Work with Architectural Firm for Library Renovation Plan**

Work with architectural firm to develop plan for Library renovation

**Program: 0107709 LIBRARY ADMINISTRATION**

Fund: 01 General Fund

Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

Interviews of design firms are completed. Review of firms qualifications (including site visits) complete, negotiating terms with selected firm. A recommendation of selected firm is forthcoming.

**Work Plan: 339 Migrate Library Security Function to Park Rangers**

**Migrate library security function to Park Rangers**

**Program: 0107709 LIBRARY ADMINISTRATION**  
 Fund: 01 General Fund  
 Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

Status:	Qtr 1: 40%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Staff is working with Human Resources to begin recruitment.

**Work Plan: 340 Work with HR to Update Job Description**

**Working with Human Resources department, update job descriptions for library specific positions**

**Program: 0107709 LIBRARY ADMINISTRATION**  
 Fund: 01 General Fund  
 Dept: 40 40

Priority Tier:

City Initiative: Vision Statement #4: Beverly Hills is committed to being the safest cit

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other

Estimated Completion Date: 6/30/2009 Departments Involved:

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

Library has updated descriptions and Human Resources is reviewing.

**Work Plan: 341 Consolidate and Improve Registration Services**

**Assist the Community Services Department to further consolidate and enhance/improve the registration services at all of the Department's sites**

**Program: 0107906 ADMINISTRATIVE SUPPORT - REGISTRATION SERVI**  
 Fund: 01 General Fund  
 Dept: 40 40  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008

Estimated Completion Date: 12/31/2009

Other Administrative Services  
 Departments Information Technology  
 Involved:

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

City Attorney to review indoor facility policy. Waiting for Finance to okay credit card issues, so Library can process rental bookings in CLASS. Library facility booking training to be scheduled at the end of November. Working with IT Department to create 2-3 minute video clips of classes, so customers can preview and ultimately register for a class. Program Supervisors will choose class or classes to highlight. Cable will need to be involved to shoot and edit. Met with key Library staff to determine areas of expansion for registration (summer reading club and storytime program).

**Work Plan: 342 Expand Registration Services and Include Library Services**

Seek other areas to expand the registration services (including expansion of facilities reservations) and inclusion of Library services programs/ etc.

Program: 0107906 ADMINISTRATIVE SUPPORT - REGISTRATION SERVI  
 Fund: 01 General Fund  
 Dept: 40 40  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other Information Technology  
 Estimated Completion Date: 12/31/2008 Departments Involved:

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

Use CLASS software to register for free Library classes - online and front desk registration. Library program registration training to be scheduled at the end of November. Working with CLASS software to customize software for a read-only display for facility booking and program registration.

**Work Plan: 343 Integrate and Train Staff with New Software Upgrade Features**

Integrate/train staff with new software upgrade features (i.e. exporting course numbers automatically to quarterly brochure) and utilize more e-mail features for receipts, waitlists confirmation, or batch e-mail notifications

Program: 0107906 ADMINISTRATIVE SUPPORT - REGISTRATION SERVI  
 Fund: 01 General Fund  
 Dept: 40 40  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers  
 Category:  
 Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other  
 Estimated Completion Date: 12/31/2009 Departments Involved:

Status:	Qtr 1: 35%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Set a schedule for basic and intermediate CLASS trainings on program registration, facility booking, and report module. Utilizing the CLASS software to export the brochure information into the design software instead of manually editing. Working on developing an internal manual of procedures and policies.

**Work Plan: 344 Apply for State/National Recognition Awards**

Apply for State/National recognition awards to acknowledge and recognize the success of the Team Beverly Hills program (Alliance for Innovations Harlick and Muehlenbeck Award and the League of California Cities Helen Putnam Award for Excellence, for example)

**Program: 0107905 ADMINISTRATIVE SUPPORT - RESIDENT EDUCATIO**  
 Fund: 01 General Fund  
 Dept: 40 40  
 Priority Tier:

City Initiative: Vision Statement #3: Beverly Hills is a leading edge, innovative com

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

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

Award applications not yet available. (normally February deadline for Alliance for Innovation and April deadline for Helen Putnam Award). Photographer has been scheduled for Team Beverly Hills sessions to provide better photos for application submittals.

**Work Plan: 345 Expand Human Services to Include Human Relations Commission Priorities on City Web site**

Expand Human Services area of City website to include Human Relations Commission priorities and update outreach materials

**Program: 0108804 HUMAN SERVICES - COMMUNITY OUTREACH**  
 Fund: 01 General Fund  
 Dept: 40 40  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date:  Other

Estimated Completion Date:  Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%
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Description of Status/Comments:

**Work Plan: 346 Expand Pilot CLASP Program Into One or Multi-year Program**

Expand the pilot CLASP program into a one or multi-year program

Program: 0108804 HUMAN SERVICES - COMMUNITY OUTREACH  
 Fund: 01 General Fund  
 Dept: 40 40  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers  
 Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other  
 Estimated Completion Date: 6/30/2009 Departments Involved:

Status:	Qtr 1: 90%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

Funding has been secured for one year only.

**Work Plan: 347 Increase Community Awareness of the Human Relations Commission**

Increase community awareness of the Human Relations Commission through video production, print materials and outreach efforts/presentations

Program: 0106706 CITY-WIDE GOVERNANCE - CS  
 Fund: 01 General Fund  
 Dept: 40 40  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers  
 Category:

Creation: 1 - Originally Budgeted Multi-Department:

Creation Date: 7/1/2008 Other  
 Estimated Completion Date: 6/30/2008 Departments Involved:

Status:	Qtr 1: 5%	Qtr 2: 0%	Qtr 3: 0%	Qtr 4: 0%
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Description of Status/Comments:

There is a PSA and a PowerPoint Presentation in development.

**Work Plan: 348 Initiate Marketing Strategic Plan**

In conjunction with development of CVB business plan, implement a City Marketing Strategic Plan

**Program: 4801101 ECONOMIC DEVELOPMENT**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 01 01  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers  
 Category:  
 Creation: 2 - Post Budget Adoption Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments Involved:

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

**Work Plan: 349 Define Strategy for Economic Development Programs Provided by the Beverly Hills Chamber of Commerce**

Complete recommendations of audit to establish strategy for programs and projects to be outsourced through Chamber

**Program: 4801101 ECONOMIC DEVELOPMENT**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 01 01  
 Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers  
 Category:  
 Creation: 2 - Post Budget Adoption Multi-Department:

Creation Date:  Other  
 Estimated Completion Date:  Departments Involved:

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

**Work Plan: 350 Develop CVB Business Plan for Independent CVB**

**Develop and implement a business plan for creation of independently constituted CVB**

**Program: 4801101 ECONOMIC DEVELOPMENT**  
 Fund: 48 Policy, Administrative and Legal Fund  
 Dept: 01 01

Priority Tier:

City Initiative: Vision Statement #1: Beverly Hills has a friendly character and offers

Category:

Creation: 2 - Post Budget Adoption Multi-Department:

Creation Date: 10/20/2008 Other

Estimated Completion Date: Other Departments Involved:

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

New work plan item added during 1st Quarter.



## Service Indicator Summary by Department

1st Quarter Progress

Status Description

### Dept: 01 - Policy & Management

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

1 - Number of legislative visits to Washington D.C. and Sacramento	0	While no formal visits have occurred, staff and Council Members frequently visited with key legislators in their home offices in L.A. and conferenced via phone regarding UNITE and key transportation initiatives.
2 - Number of legislative initiatives launched within a legislative session	0	Legislative sessions do not begin until January, 2009.
3 - Dollar value of grant funds secured	\$3,650	In August the City secured \$3,650 for an on-line homework help program through the State of California Library Services and Technology Act.
4 - Number of citizen inquiries resolved	603	603 cases resolved.
5 - Number of City Council committee meetings facilitated	23	23 committee meetings have been facilitated thus far.

#### Program: 4800104 - City-Wide Governance - P&M

6 - Health and Safety Commission meetings held	3	3 of 11 meetings held thus far.
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## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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### Program: 4808302 - Communications - Internal Communications

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21 - Online website features developed	4	Website features completed included 'Ask Bev' on-line customer relationship system, redesigned video on demand (archived Council meetings and other events), ShopBH.com, and e-noticing with segmented databases.
22 - New CRM tools incorporated in Ask Bev platform	3	Several new CRM tools are offered in 'Ask Bev', including customer request tracking; report generation by customer, topic, location or request type; email blasts to customers by areas of interest; and the ability to store and display FAQs on-line.
23 - Special events managed	3	Three major events were managed: 'Creating a Culture of Preparedness' business symposium; Dr. Lucy Jones presentation on emergency preparedness; and community meeting on the General Plan.
24 - Special events managed	8	Weekly Farmer's Market booth/meetings began on August 10th, for a total of 8 weeks.

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### Program: 4808303 - Communications - Community Outreach

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25 - Special events managed	2	Two emergency preparedness meetings were conducted for residents and the business community.
26 - Town Hall Meetings conducted	1	A town hall meeting on the General Plan was held on August 5, 2008.
27 - Visits to Sacramento and Washington, DC	0	Both the State Legislature and the U.S. Congress were engaged on budget issues that precluded visits.
28 - City Council Summaries Produced	6	City Council summaries are produced immediately following each Council meeting date. These were launched in early July and are distributed bi-monthly.

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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### Program: 4808304 - Communications - Media Relations

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29 - News Stories Resulting from Story Pitching and Media Briefings	7	Numerous news stories resulted from pro-active media briefings, including stories on the following topics: Annenberg Center, CVB/Chamber audit, green building ordinances, water conservation, Dr. Lucy Jones presentation, Team Beverly Hills, architectural design awards, etc.
30 - Meetings with reporters and editors	26	26 'in-person' meetings for the quarter were held supplemented by daily phone calls.
31 - "Blue Ribbon Task Force" meetings	0	The "Blue Ribbon Task Force" has been put on-hold due to several organizational challenges regarding mission and membership.

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### Program: 4801101 - Economic Development

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7 - Dollar value of Economic Development Partner Contracts	\$2.95	\$2,955,000 value of contracts with economic development partners for visitor marketing, economic development and Walk of Style event.
8 - Number of Business Outreach Meetings Held	10	10 business meetings and visits have been held thus far.
9 - Number of Asset Enhancement Projects Coordinated	7	7 projects are being coordinated: 331 Foothill, 9400 Santa Monica, 9268 Third Street, Hayman Place, Streetscape Plan, Montage, Annenberg, and 455 Crescent Garage.
10 - Number of Interdepartmental Projects Facilitated	6	6 projects are being facilitated: Triangle Maintenance Task Force, 336 Foothill Road, EBD Plan, Holiday Decorations, Economic Component of General Plan, and Fred Hayman Place.

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 4804102 - Emergency Management - Community and Employee Preparedness**


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16 - Number of speaking engagements, preparedness and safety presentations, disaster preparedness campaigns, expos and outreach to employees and the community	10	10 have been held thus far.
17 - Number of residents, businesses, and employees reached in speaking engagements, preparedness and safety presentations, disaster preparedness campaigns, expos and outreach to the community and to employees	2559	Staff is unable to measure how many people were affected by the disaster preparedness banner campaign.
18 - Number of employees maintained as Employee Emergency Response Team members (EERT)	103	103 employees are EERT members.
19 - Number of City Facility Life Safety drills held	0	Drills will be incorporated into citywide Earthquake Exercise on November 13th.
20 - Number of employees and customers participating in drills and life safety training	0	Employees will participate in drills during citywide Earthquake Exercise on November 13th.

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**Program: 4804101 - Emergency Management - Disaster Response and Recovery**


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11 - Number of NIMS and MEMS training classes and exercises held	3	3 classes have been held thus far.
12 - Number of EOC Section, Policy Group, and Emergency Management Committee and other disaster preparedness meetings held	20	20 meetings have been held thus far.
13 - Number of participants for trainings, exercises, and meetings	261	261 participants have attended thus far.
14 - Number of external preparedness meetings, speaking engagements, and classes attended	14	14 have been conducted thus far.
15 - Number of manuals and plans written or kept updated	14	

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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### Dept: 05 - City Attorney's Office

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#### Program: 4800502 - Legal - Code Enforcement

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32 - File or abate 100% of Code Enforcement cases referred	100%	Ongoing services.
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#### Program: 4800501 - Legal Services - General Litigation

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33 - Provide training and educations sessions four times per fiscal year	0	
34 - Review contracts within two weeks of receiving all material from City staff	95%	Ongoing task.

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

### Dept: 07 - City Clerk

#### Program: 4801401 - Clerk Administration

35 - Seals on Proclamations, Retirement Certificates	399
36 - Conflict of Interest Forms Processed	255
37 - Telephone Calls	6000

#### Program: 4809101 - Municipal Elections

38 - Number of ballots cast	0
39 - Number of absentee ballots cast	0
40 - Number of absentee ballots mailed	0

#### Program: 4809201 - Public Meeting and Hearings

41 - Number of Council study sessions	6
42 - Number of formal Council meetings	7
43 - Number of pages of City Council meeting minutes produced (study session and formal)	Informal:17 Formal:68
44 - Number of formal agenda items	160
45 - Number of public hearing notices and legal advertisings published	58

#### Program: 4809401 - Public Records Requests

47 - Number of public records requests received	75
48 - Number of Public Records Requests Completed	68
49 - Number of pages provided	1500

#### Program: 4809301 - Records Management

46 - Number of images converted to digital format	98,972
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## Service Indicator Summary by Department

1st Quarter Progress

Status Description

### Dept: 11 - Administrative Services

#### Program: 4800302 - Administrative Support Staff

54 - Vendor contracts processed	2	
55 - Invoices Processes for Payment	100	

#### Program: 4800301 - ASD Administration

50 - Number of meetings and public events attended	750	
51 - Number of pages of reports developed and sent	600	
52 - Number of hours used to manage departmental activities	300	
53 - Number of presentations, awards, committees appointed to, professional organizations and other professional honors received by departmental staff	11	

#### Program: 4801801 - Commercial Leasing

117 - Total number of tenants/leases managed	39	
118 - Number of leasing proposals prepared	29	
119 - Months to complete a real estate lease transaction from tour to signed lease	9	
120 - Number of fully executed leases	2	

#### Program: 4801602 - Finance - Accounts Payable

99 - Number of business days between receiving a completed request for payment and cutting a check	7	This has always remained the same
100 - Number of business days between daily cash receipt interfaces and posting to general ledger	2	
101 - Number of Accounts Payable training sessions provided to city staff per year	4	

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 4801708 - Finance - Cashiering**


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105 - Customer Accounts Billed	13,500	
106 - Average number of minutes to answer customer questions	10	
107 - Average days to resolve billing dispute	6	
108 - Number of times the billing cycle was late	0	
109 - Number of days the billing cycle was late	0	
110 - Percentage of customer questions not cleared within 24 business hours	0	
111 - Average number of daily transactions	400	
112 - Average length of time to process a bill	N/A	

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**Program: 4801601 - Finance - General Accounting**


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95 - Grant Audits	2	passed audits
96 - Schedules (BS, P&L, Cash Flow) CAFR, State Controller's Report	0	audit is not done yet
97 - Audits: Comprised of Annual Financial Audit/Single Audit	0	audit is not done yet
98 - Monthly closing of ledgers	3	three months have gone by and ledgers have been closed by target date.

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**Program: 4801703 - Finance - Purchasing**


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102 - Number of Purchasing training sessions provided to city staff per year	1	
103 - Number of Purchase Orders Processed	1090	
104 - Number of change orders processed	63	

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 0101702 - Finance - Revenue Administration**


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113 - Number of businesses audited	150	
114 - Dollars Collected through audits	\$500,000	
115 - Number of new businesses processed	300	

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


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71 - Number of applications received from the Employee Excellence Awards	N/A	Deadline for applications is October 15.
72 - Number of elective programs (Brown Bag lunches) offered to employees through the EEC, including the summer luncheon and the employee holiday party	5	
73 - Number of employees recognized at the annual Employee Awards Banquet	N/A	The Employee Awards Banquet will be held in February 2009.
74 - Number of applications received for the Innovations Award Program	N/A	Program guidelines still being finalized.

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**Program: 4800403 - Human Resources - Labor Relations**


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56 - Contracts Negotiated	1	
57 - Job Classification Analysis	1	
58 - Compensation studies	0	
59 - Association Meetings	0	

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


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60 - Payroll Checks Issued	6994	
61 - Time Cards Processed	1400	
62 - W2 forms processed	0	
63 - Incentive Payoffs	0	

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 4800401 - Human Resources - Personnel**


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64 - Recruitments processed	52	
65 - Application Processes	2556	
66 - Weeks to create hire list - non-sworn	4	
67 - Weeks from initiation to hire list creation - sworn	4-7	
68 - Candidates fingerprinted	29	
69 - Access cards issued	108	
70 - Separations processed	10	

---

**Program: 4800404 - Human Resources - Training and Organizational Development**


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75 - Numbers of employees participating in citywide training programs	139	
76 - Number of classes scheduled	22	
77 - Number of different course topics offered	19	

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**Program: 4800801 - Management and Budget - Budget**


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89 - Percent of budget deadlines met	100%	
90 - Annual adopted operating budget	\$347.7M	
91 - Annual adopted CIP budget	\$61.1M	
92 - Budget training sessions offered	1	Most trainings occur within 2nd Quarter

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**Program: 4800803 - Management and Budget - Management**


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93 - Number of service Indicators monitored	539	
94 - Number of Work Plans Monitored	350	

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**Program: 4801802 - Real Estate Management**


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116 - Total number/square footage of City-owned properties - Real Estate Portfolio	265,000	
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## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 4800604 - Risk Management - Employee, Facility and Infrastructure Safety**


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82 - Number of site inspections	5
83 - Number of management safety meetings	0
84 - Number of tailgate meetings attended	0
85 - Number of safety training meetings conducted	3

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**Program: 4500605 - Risk Management - Liability, Claims, and Insurance Administration**


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78 - Number of claims received	49
79 - Percentage of claims responded to within 10 business days	100%
80 - Percentage of Claims Closed Within 60 Days	75%
81 - Number of litigated claims	0

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


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86 - Number of Claims	22
87 - Percentage of claim forms provided timely as required by law	100%
88 - Provide quarterly Departmental reports regarding losses	1

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

### Dept: 17 - Police

#### Program: 0102103 - Administration - Intelligence Unit

131 - Number of intelligence meetings attended per year	10	
132 - Amount of intelligence data analyzed each year (pages)	140	
133 - Number of intelligence training hours per year	60	Attorney General's Conference, LASD Database Training
134 - Number of intelligence officers trained per year at Beverly Hills sponsored Westside Intelligence meeting	180	Speakers From LCN - Ventura Co. - LA County

#### Program: 0102104 - Administration - Office of the Chief

124 - Number of news releases per year	20	
125 - Number of crime and arrest summary reports generated per year	12	
126 - Number of individual media contacts/interviews per year	200	
135 - Amount of grants administered	\$1,697,147	

#### Program: 0102101 - Administration - Personnel Investigations

127 - Number of personnel investigations per year	17	
128 - Number of hours involved in personnel investigations	200	
129 - Number of pages of file/investigative documents generated by personnel investigations	112	
130 - Percentage of personnel investigations that were completed within 60 days	59%	

#### Program: 0102701 - Emergency Services Bureau - Crime Suppression Unit

189 - Number of crime suppression arrests	5	
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## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 0102703 - Emergency Services Bureau - K9 Unit**


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187 - Number of K-9 searches	10	
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**Program: 0102704 - Emergency Services Bureau - Special Tactics Unit**


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188 - Number of dignitary protection details	2	
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**Program: 0102705 - Emergency Services Bureau - SWAT**


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185 - Number of days of monthly tactical training for members of the Special Weapons and Tactics Team	8	
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186 - Number of warrants served by the SWAT Team	6	
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**Program: 0102205 - Explorer Post**


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146 - Number of Explorer activities/meetings	3	Started 6 new explorers in the explorers academy. Summer vacation by explorers was a factor in decreased participation.
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**Program: 0102301 - Field Services - Patrol Bureau**


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148 - Number of community generated calls for service	12,061	
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149 - Number of reported Part 1 offenses	302	
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150 - Number of Part 1 arrests	62	
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151 - Response time to emergency calls (minutes)	3.04	
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**Program: 0102502 - Identification Bureau - Crime Lab**


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177 - Percent of latent print evidence obtained from crime scenes entered into LAFIS within 24 hours	20	
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178 - Response time for crime scene investigations (minutes)	25	
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## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 0102201 - Police Community Outreach - Crime Prevention Detail**


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136 - Number of residential safety inspections completed	8	
137 - Number of business safety inspections completed	3	
138 - The number of residents reached through Neighborhood Watch zone meetings	0	No Zone Meeting conducted during this quarter
139 - Number of safety presentations given to community groups within the city	4	Approximately 122 community members attended these four presentations
140 - Number of blocks participating in the Neighborhood Watch zone meetings	0	No Zone Meeting conducted during this quarter

---

**Program: 0102202 - Police Community Outreach - School Resource Section**


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141 - Number of D.A.R.E. classes taught	20	This was part of an 80 hour D.A.R.E . Officer Training that we conducted July 14-25 22 New D.A.R.E. Officers trained and certified.
142 - Number of citations issued	31	SRO's were either assigned to other details or on vacation during July and August.
143 - Number of arrests	0	SRO's were either assigned to other details or on vacation during July and August.
144 - Number of PTA meeting presentations	5	SRO's Supervisor and SRO's attended PTA Meetings during this quarter
145 - Number of school faculty meeting presentations	1	

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**Program: 0102401 - Police Support - Communications Bureau**


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152 - Number and percentage of 911 calls answered within 10 seconds	7,228/92%
153 - All calls other than 911 answered in less than 20 seconds	23,084
154 - Number of non-emergency calls	24,759
155 - Number of 911 calls	7,839

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 0102403 - Police Support - Jail Bureau**


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157 - Number of non-secured juvenile detentions – released within 6 hrs	18
158 - Number of non-secured juveniles held over 6 hours (6 -11 hrs)	0
159 - Number of medical/injury reports completed	9
160 - Number of inmates processed	259
161 - Average length of inmate stay in jail (hrs)	19.15

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**Program: 0102204 - Police Support - Police Cadet Program**


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147 - Number of cadets promoting to municipal/government service employment annually	3
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**Program: 0102402 - Police Support - Property Section**


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156 - Number of property section cases involving authorized disposal or destruction of evidence, or release of property back to rightful owner	302
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**Program: 0102408 - Police Support - Records Bureau**


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163 - Number of police reports processed and digitally scanned/pages	300/5100
164 - Number of computer based checks of arrestees criminal history	427
165 - Minutes spent processing and digitally scanning police reports (40 min/report)	12,000
166 - Minutes spent making computer based checks of arrestees' criminal history (120 min/arrestee)	51,240
167 - Number of City employees fingerprinted	41

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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### Program: 0102001 - Police Support - Recruitment and Hiring

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121 - Hours expended conducting background investigations on prospective employees	1200	Includes, written and oral interviews-Background investigations and Poly exam
122 - Average percentage of authorized complement of sworn personnel maintained annually (number of sworn positions staffed compared to number authorized)	97%	Authorized 140, Actual Sworn 137. (Two in academy, three in B.G. process)
123 - Average number of days to process and hire employees	70	Includes all testing, B/G, Psych and Med.

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### Program: 0102406 - Police Support - Special Projects Detail/Facilities

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162 - Number of proposed technology projects or equipment evaluated	8%	Evaluated new technologies for EOC, ALPR, CCTV, DHS, and Field Services
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### Program: 0102901 - Police Training - Training Unit

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190 - Number of in-house trainings conducted	30	Over 4800 hours of In-house and off-site training hours
191 - Number of off-site trainings attended by department personnel	48	Includes classes and seminars. Several classes have multiple attendees
192 - Number of certified instructors	76	

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 0102501 - Policy investigations - Detective Bureau**


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168 - Number of workable Part I Crime reports received	1,091	
169 - Number of workable Part I Crimes cleared/closed	488	
170 - Percentage of workable Part I Crimes cleared/closed	44.70%	
171 - Detective Bureau clearance rate as reported to the State of California (%)	69.89%	
172 - Number of open cases	603	
173 - Number of prior year cases closed/cleared	357	
174 - Search warrants obtained/served	17	
175 - Felony filings/arrest warrants obtained	38	
176 - Misdemeanor filings/arrest warrants obtained	61	

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**Program: 0102602 - Traffic Bureau - Accident Investigation**


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180 - Number of DUI involved traffic collisions	14	
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**Program: 0102603 - Traffic Bureau - DUI Team**


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179 - Number of actual DUI arrests	68	
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**Program: 0102604 - Traffic Bureau - Traffic Control**


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183 - Number of vehicles impounded by traffic control officers	468	
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**Program: 0102601 - Traffic Bureau - Traffic Unit**


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181 - Number of citations issued for moving and non-moving violations	2,759	
182 - Number of parking citations issued by traffic control and motor officers	2,046	
184 - Number of hours motor officers support traffic management at public schools	180	Public schools in session 9/2

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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### Dept: 20 - Fire

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#### Program: 0103501 - Community Programs - Community Emergency Response Team (CERT)

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227 - Community Emergency Response Team (CERT) classes conducted	1
228 - Disaster Assistance Response Team (DART) classes conducted	1

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#### Program: 0103502 - Community Programs - CPR and First Aid

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229 - Train members of the Community and City Staff in Cardio Pulmonary Resuscitation (CPR)	197
230 - Number of certified trained volunteers used as part of citywide exercise	21

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 0103401 - Emergency Medical Services (EMS) - Calls for Services**


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219 - Cost recovery revenues generated by emergency medical services billing program	\$370,600
220 - Advanced Life Support (ALS) calls for service – response for treatment only	38
221 - Advanced Life Support (ALS) calls for service – response for treatment and transport	303
222 - Basic Life Support (BLS) calls for service – response for treatment only	181
223 - Basic Life Support (BLS) calls for service – response for treatment and transport	224
224 - Other rescue and/or Emergency Medical Services (EMS) responses that do not require medical assistance	267
225 - Total rescue and Emergency Medical Services (EMS) responses	755
226 - Percentage of calls or Emergency Medical Services (EMS) service where Fire Department units arrive on scene in 4 minutes for less from alarm	73%

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**Program: 0103403 - Emergency Medical Services (EMS) - Certification and Training**


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215 - Number of paramedic training hours received and certified as part of continuing education requirements	126
217 - Number of personnel attending paramedic school	1
218 - Number of training hours received for department personnel attending paramedic school	520

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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### Program: 0103402 - Emergency Medical Services (EMS) - Program Management

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216 - Number of emergency medical technician training hours received and certified as part of continuing education requirements	183
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### Program: 0103301 - Emergency Response Services - Suppression

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207 - Emergency responses	1,492
208 - Fire incidents	23
209 - Hazardous conditions incidents	38
210 - Service call incidents	103
211 - False alarms and false incidents	196
212 - Percentage of emergency incidents where the Fire Department units are on scene in 4 minutes or less from receipt of alarm	71.1%

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### Program: 0103302 - Emergency Response Services - Urban Search and Rescue Program

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213 - Personnel trained/certified in Urban Search and Rescue (USAR)	2	Scheduled course for this quarter were cancelled because of wild land fires
214 - Confined space training hours	60	Monthly training completed to maintain skills

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### Program: 0103101 - Fire Department Administration

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193 - Personnel hired – Sworn Safety	3
194 - Staff hours spent conducting personnel background investigations	105
195 - Personnel background investigations performed	7

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 0103203 - Fire Prevention - Code Enforcement**


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196 - Fire prevention inspections performed at the company level	840
197 - Brush clearance inspections performed at the company level	1,505
198 - State mandated high rise inspections conducted	19
200 - Citizen fire code complaint inspections	25

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**Program: 0103204 - Fire Prevention - Fire Investigation**


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201 - Fires investigated	6
202 - Fire deaths per 100,000	0

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**Program: 0103202 - Fire Prevention - Plan Check**


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199 - Fire Prevention Bureau fire alarm and sprinkler inspections	197
203 - Fire alarm and sprinkler plan checks conducted	100
204 - Conceptual, architecture, and building plan reviews	28

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**Program: 0103201 - Fire Prevention - Public Education/ Special Events**


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205 - Special events processed	65
206 - Special event plan checks	56

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## Service Indicator Summary by Department

1st Quarter Progress

Status Description

### Dept: 27 - Community Development

#### Program: 0104610 - Building and Safety - Building Inspection

260 - Total number of plan reviews	498
261 - Plan Review Average Backlog (weeks)	4
262 - Total number of permits issued	1,470
263 - Total number of appointments	960
264 - Total number of over-the-counter Plan Reviewers	480
265 - Total number of inspections performed	4,300
266 - Average num. of inspections completed ea. Day	65
267 - Num. of hrs. spent at public outreach and education events	5
268 - Total number of inspectors' training hours	25
269 - Number of hours spent on school construction Projects	0

#### Program: 0103601 - CD Administration - CD Administration

231 - Number of contracts administered	25
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## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 0103603 - CD Administration - City-Wide Governance - CD**


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246 - Number of cases Planning Commission Reviews	22
247 - Number of Planning Commission training sessions	1
248 - Number of cases Architectural Commission reviews	46
249 - Number of Architectural Commission training sessions	0
250 - Number of cases Design Review Commission reviews	32
251 - Number of Design Review Commission training sessions	0

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**Program: 0103602 - CD Administration - Records Management**


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232 - Number of customers served (phone, walk-in, online)	2,000
233 - Average waiting time	<24 hrs
234 - Number of public records request	360
235 - Number of subpoenas	3
236 - Number of plan requests	19
237 - Number of zoning letters	4

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 0114620 - Community Preservation Services**


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270 - Number of staff initiated (pro-active) inspections	130
271 - Number of unfounded complaints	70
272 - Number of verified violations	287
273 - Number of cases resolved with first notice	107
274 - Number of cases with stepped up enforcement	25
275 - Number of cases resolved with litigation	4
276 - Number of cases referred to City Prosecutors Office	11

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**Program: 0103702 - Planning Services - Advance Planning**


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245 - Number of non-general plan studies	2
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**Program: 0103701 - Planning Services - Current Planning**


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238 - Number of counter appointments	720
239 - Number of phone calls	3600
240 - Average hours spent in concept review processing	3
241 - Average hours spent in case management (over the counter)	5
242 - Average hours spent in case management (with discretionary review)	45
243 - Number of staff training sessions	0
244 - Number of EIR projects	2

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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### Program: 0104205 - Rent Stabilization

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252 - Number of staff initiated (pro-active) inspections	n/a
253 - Number of unfounded complaints	0
254 - Number of verified violations	3
255 - Field inspections	0
256 - Number of cases resolved with first notice	2
257 - Number of cases with stepped up enforcement	1
258 - Number of cases resolved with litigation	n/a
259 - Number of cases referred to City Prosecutors Office	0

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

### Dept: 31 - Information Technology

#### Program: 4200901 - Cable Television Administration

277 - Number of complaints resolved	27	
278 - Number of programming hours aired on City channel BHN-10	512	
279 - Number of programs available on demand	290	
280 - Number of media duplications completed	45	

#### Program: 4307101 - Document and Graphic Arts Administration

303 - Number of copier repair service requests facilitated	12	
304 - Percent of Graphic Arts surveys received ranking highest satisfaction score	N/A	Application not in place
305 - Percent of Printing Solutions surveys received ranking highest satisfaction score	N/A	Application not in place

#### Program: 4307103 - Document Production

311 - Number of black and white print/copies	419,400	
312 - Number of color print/copies	324,717	
313 - Number of mailings handled	61,100	

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 4307102 - Graphic Arts Production**


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306 - Number of graphic packages complete	36
307 - Number of banners, signs, brochures, maps, flyers, ads, posters and designs completed	422
308 - Number of certificate, program and invitation designs completed	474
309 - Number of logos created	24
310 - Number of re-design of external media to meet City objectives completed	25

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**Program: 4101501 - IT Administration**


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285 - Percent of City's operating budget allocated to information technology	3%	The City's Operational Budget for FY 08-09 is \$347,678,757 IT Department Operational Budget for FY 08-09 is \$10,981.367
286 - IT operating expenditure per workstation	\$10,745.60	IT has 696 work stations IT Division Operational Budget for FY 08-09 is \$7,478,934.82
287 - Number of IT project hours added to work plan after budget adoption	N/A	
288 - Number of workstations to IT FTEs	44:1	IT Division has 15.85 Full Time Positions currently There is 696 work stations
289 - Number of users to IT FTE	72:1	Number of users 1135 IT Division has 15.85 Full Time Positions currently

## Service Indicator Summary by Department

	1st Quarter Progress	Status Description
<b>Program: 4101504 - IT Client Support</b>		
295 - Percent of surveys received ranking highest satisfaction score	98%	There were 131 Surveys received in Q1 128 of the surveys received the highest satisfaction score
296 - Number of Help Desk tickets opened monthly	512	There were 1536 helpdesk calls logged from Q1
297 - Percent of Helpdesk requests closed within service level agreement guidelines	n/a	Service Level Agreement is not in place
298 - Ratio of supported workstations to support staff FTE	214:1	IT has 696 work stations There are 3.25 staff in Client Support
<b>Program: 4101506 - IT Data Center</b>		
301 - Ratio of Servers to support staff FTE	33:1	
302 - Critical systems uptime	99.81%	Systems were down for about 4 hours due to power outage and UPS failures. Corrective actions taken by replacing the batteries.
<b>Program: 4101503 - IT Network and Communications</b>		
290 - Radio uptime	99.999%	
291 - Network uptime	99.81%	Systems were down for about 4 hours due to power outage and UPS failures. Corrective actions taken by replacing the batteries.
292 - Telephone system uptime	99.81%	Systems were down for about 4 hours due to power outage and UPS failures. Corrective actions taken by replacing the batteries.
293 - Wireless uptime	99.81%	Systems were down for about 4 hours due to power outage and UPS failures. Corrective actions taken by replacing the batteries.
294 - FTE to end-device ratio	1:188	Number of IT FTE in Q1 is 15.85 Number of end-devices: 2983 Computers:696 Radios:1101 Cellphone/Palm Pilot:160 Printers:194 Telephones:781 Faxes:51

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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### Program: 4101505 - IT Software Solutions

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299 - Percent of surveys receiving highest satisfaction score	N/A	Application not in place
300 - Percent of time where service level agreement was either met or exceeded	N/A	Service Level Agreement is not in place

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### Program: 4200902 - Multimedia Production

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281 - Number of City Council meetings videotaped	12	
282 - Number of other meetings videotaped	9	
283 - Number of video programs produced	9	
284 - Number of programming awards received	1	

**Service Indicator  
Summary by Department**

1st Quarter Progress

Status Description

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

**Program: 0810000 - Central Stores - Automotive Inventory**

- 447 - Repair Parts; Number of line items in inventory
- 448 - Repair parts; Number of items ordered and received

**Program: 0810002 - Central Stores - Facilities Inventory**

- 451 - Facilities Inventory; Number of items in inventory
- 452 - Facilities Inventory; Number of items ordered and received

**Program: 0810001 - Central Stores - Fuel Inventory**

- 449 - Number of gallons of diesel fuel received
- 450 - Number of gallons of gasoline received

**Program: 0810004 - Central Stores - General Inventory**

- 455 - General Inventory; Number of items in inventory
- 456 - General Inventory; Number of items ordered or received
- 457 - Amount (in pounds) of copper recycled

**Program: 0810003 - Central Stores - Water Inventory**

- 453 - Water Inventory; Number of items in inventory
- 454 - Water Inventory; Number of items ordered and received

**Program: 4805002 - City-Wide Governance - PW**

- 415 - Number of Traffic & Parking Commission special meetings 1
- 416 - Number of Traffic & Parking Commission Ad-Hoc committees 6

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 4805101 - Civil Engineering - CIP Management and Inspection**


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320 - CIP Management and Inspection Hours Allocated	4,350	
321 - Number of CIP project designs executed	2	
322 - Number of CIP project designs completed	2	
323 - Number of CIP construction contracts awarded	4	
324 - Number of CIP projects under construction	7	
325 - Number of CIP projects completed	2	
326 - PO'S encumbered for CIP projects	6	\$970K

---

**Program: 0105102 - Civil Engineering - Permit Counter and General Public Services**


---

327 - Annual labor hours allocated to Engineering permit Counter and the General Public	1,710	
328 - Number of customers served	2,016	
329 - Number of permits issued by type	1,551	24- Excavation, 894- Public Right-Of-Way, 588, Heavy Hauler, 45- Utilities

---

**Program: 0105104 - Civil Engineering - Private Development Projects**


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330 - Annual labor hours allocated to private development projects	200	
331 - Number of private development permits processed by type	20	
332 - Number of private inspections	30	

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 0109502 - Customer Service - Residential Parking Permits - Overnight**


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439 - Annual overnight parking permits	14,797
440 - Daily overnight parking permits	295
441 - Daily overnight parking permits issued by phone	5,292
442 - Daily overnight parking permits issued by web	9,062

---

**Program: 0109501 - Customer Service - Residential Parking Permits - Preferential**


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437 - Annual preferential parking permits	505
438 - Daily preferential parking permits	5519

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**Program: 0109504 - Customer Service - Taxi Permits**


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446 - Taxi vehicle permits	5
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**Program: 0109503 - Customer Service - Valet Permits**


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443 - Long-term valet permits	4
444 - Short-term valet permits	
445 - Valet attendant identification cards	

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**Program: 0805904 - Facilities Services - Capital Improvements**


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367 - Number of work orders completed for capital improvements /major maintenance projects	
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**Program: 0805901 - Facilities Services - Facilities Maintenance**


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368 - Number of work orders completed	520
369 - Square footage of facilities maintained by custodial contractor	2.3 mil
370 - Square footage of facilities maintained by Facilities Maintenance	2.8 mil

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 0805903 - Facilities Services - Meeting Support**


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371 - Number of work orders issued for meetings	128
372 - Number of work orders completed	

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**Program: 0805902 - Facilities Services - Tenant Support**


---

373 - Square footage of tenant space	296,409
374 - Number of work orders completed for tenant support space	87

---

**Program: 0808501 - Fleet Services - Vehicle Maintenance**


---

429 - Number of PM services completed	
430 - Number of repair services completed	
431 - Overall shop technician efficiency rating	
432 - Fleet availability percentage	
433 - Number of billable hours	
434 - Number of vehicles or equipment ordered	
435 - Number of vehicles placed in service	
436 - Number of vehicles sold or placed out of service	

---

**Program: 0107301 - Parking Enforcement**


---

403 - Number of citations issued annually	40,107
404 - Average number of citations requesting hearing	15
405 - Average rate of citations requesting court	6
406 - Closure rate of parking citations	77.3% 68.6%, 39.3%

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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### Program: 8107200 - Parking Operations - Parking Facility Administration

---

398 - Annual Number of Vehicles Parked	5	
399 - Annual Number of Free Tickets	4	
400 - Average System-wide Turnover		
401 - Average Ticket Value		
402 - Contract Customers		

---

### Program: 8107401 - Parking Operations - Parking Meters

---

407 - Number of meters out of service	3,883	
408 - Percentage of total meter system functional	90.42%	
409 - Response time to disabled meter	24 hr	24hr of notification. If reported after 4:00 pm on Friday, the response is the following Monday before 8:00 am

---

### Program: 0802801 - Project Administration

---

314 - Number of CIP project design contracts executed	2	
315 - Number of CIP project designs completed during FY	2	
316 - Number of CIP construction contracts awarded	2	
317 - Number of CIP projects completed	5	
318 - Construction expenditures for completed CIP projects	\$3,000,000	

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### Program: 4805001 - PW Administration

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319 - Number of recommendations implemented from the Matrix Consulting Group Analysis	8	
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## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 8305205 - Solid Waste - Alley Maintenance**


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338 - Number of tons collected from alleys	July 87.46 tons	Aug and Sept. are not recorded yet
339 - Number of service requests received regarding alleys maintenance	232	
340 - Number of graffiti abatement actions	22	
341 - Number of alley miles cleared through weed abatement and tree trimming	54	54 miles, 260 alleys

---

**Program: 8305202 - Solid Waste - Commercial**


---

335 - Diversion rate for commercial solid waste collected	July - 50%, Aug - 47%	Sept. percentage not recorded yet
336 - Number of service requests received regarding commercial solid waste collection	2,348	2,094 - roll-off, 254- frontloader
342 - Curb miles swept – Commercial	3,542	7 day service

---

**Program: 8305203 - Solid Waste - Conservation**


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337 - Number of outreach and special events attended to promote conservation	11	
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**Program: 8305201 - Solid Waste - Residential**


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333 - Diversion rate for Citywide solid waste collection	60%	as of 2009, state recognized by California Integrated Waste Management Board
334 - Number of service requests received regarding residential solid waste collection	202	
343 - Curb miles swept – Residential	2,391	
344 - Number of sweeping complaints received	29	

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**Program: 8505503 - Stormwater - Conservation**


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366 - Number of outreach and special events attended to promote conservation	23	
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## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 8505501 - Stormwater - Inspections**


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354 - Number of inspections by type of facilities	147
355 - Number of inspections by type of facilities	59
356 - Number of inspections by type of facilities	11
357 - Number of Notices of Violations issued	0
358 - Regional Water Quality Control Board annual reporting and requirements met in a timely fashion	100%
359 - Number of Citations issued	7

---

**Program: 8505502 - Stormwater - Maintenance**


---

360 - Number of catch basins cleaned	18
361 - Miles of sidewalks cleaned	60 miles
362 - Number of work orders completed	
363 - Number of emergency call-outs (catch basin retrieval)	3
364 - Number of scheduled maintenance work orders	2
365 - Number of unscheduled maintenance work orders	2

---

**Program: 0107601 - Street Maintenance - Infrastructure Maintenance**


---

420 - Number of cubic yards of concrete poured	18.5
421 - Number of tons of asphalt laid	168
422 - Number of potholes repaired	142
423 - Length (meters) of streets curbs repaired	0

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 0107602 - Street Maintenance - Paint and Signs**


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424 - Amount (length in meters) of curbs painted or repainted	5,083
425 - Amount (length in meters) of traffic lines painted by in-house crew	11,939
426 - Number of street markings painted	48
427 - Number of signs repaired/replaced	135
428 - Pavement striping painted by a contractor (mile)	0

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**Program: 0107501 - Transportation Planning and Administration**


---

410 - Number of Preferential Permit Parking Zones established: Resident Petitions	1
411 - Number of Preferential Permit Parking Zones established: City-Initiated	2
412 - Number of Traffic Studies reviewed	42
413 - Number of EIR's reviewed	
414 - Number of EIR Conceptual Engineering/ Planning Meetings	

---

**Program: 3107504 - Transportation Services - Senior Transit - Prop C Fund**


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419 - Number of transit trips: Dial-A-Ride & Senior Shuttle	10,587
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**Program: 3007503 - Transportation Services - Trolley/Senior Transit - Prop A**


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417 - Number of transit trips: Senior Shuttle/Dial-A-Ride	2,601
418 - Number of transit trips: Taxi-Coupons	1,100

---

**Program: 8405402 - Wastewater Disposal Services - Blockage**


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345 - Number of main blockages	5
346 - Number of sewage spills	2
347 - Number of sewer trouble calls	32

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## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 8405403 - Wastewater Disposal Services - Conservation**


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352 - Number of outreach and special events attended to promote conservation	23
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**Program: 8405401 - Wastewater Disposal Services - Maintenance**


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348 - Miles of sewer mains televised	.2
349 - Miles of sewer mains cleaned (excluding 30-60-90 day)	47.187
350 - Miles of sewer mains cleaned for 30-60-90- day cleaning	13.164
351 - Number of emergency calls (sewer)	0

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**Program: 8405404 - Wastewater Disposal Services - Treatment**


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353 - Millions of gallons treated	N/A	City contracts with the City of Los Angeles for treatment of its wastewater at the Hyperion Treatment Plant.
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**Program: 8006007 - Water Supply Distribution - Conservation**


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390 - Number of rebates provided	10
391 - Number of Unaccounted for water	N/A
392 - Number of public information conservation programs	6
393 - Number of school conservation education programs	5

---

**Program: 8006008 - Water Supply Distribution - Fire Suppression**


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394 - Number of fire hydrants flow tests performed	7
395 - Number of fire hydrants sheared off by vehicle	4
396 - Number of scheduled fire hydrants work orders	4
397 - Number of unscheduled fire hydrants work orders	4

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 8006002 - Water Supply Distribution - Groundwater**


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375 - Average million gallons per day (MGD) of groundwater produced	.3 MGD
376 - Total million gallons per day (MGD) of groundwater produced	27.38
377 - Total volume of brine discharge (million gallons)	8.6
389 - Number of residential water meters replaced	4,086

---

**Program: 8006003 - Water Supply Distribution - Maintenance and Repair**


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378 - Number of scheduled maintenance and repair work orders	4,859
379 - Number of unscheduled maintenance and repair work orders	353
380 - Number of valves exercised	566
381 - Number of main leaks	4

---

**Program: 8006004 - Water Supply Distribution - Water Quality**


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382 - Number of State and Federal water rules and regulations monitored	13
383 - Number of State and Federal water rules and regulations violated	0

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**Program: 8006006 - Water Supply Distribution - Water Sales**


---

384 - Number of new services and installations work orders	5
385 - Number of meters read	16,200
386 - Number of customer service calls	234
387 - Number of commercial meters tested	0
388 - Number of commercial meters replaced/repared	94

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

### Dept: 40 - Community Services

#### Program: 0107904 - Administrative Support

519 - Average number of invoices processed per week	96
520 - Average number of combined invoices processed per week	48
521 - Total administered contracts	136
522 - Number of blanket purchase orders monitored	134
523 - Library cash register reconciliations	314
524 - Library deposits	273

#### Program: 0107906 - Administrative Support - Registration Services

529 - Front desk registrations – phone, fax, mail	3,268
530 - Registrations for Roxbury Clubhouse – only (part of total numbers above)	1,971
531 - Internet registrations (by registration date)	460
532 - IVR (touch tone) registrations	7
533 - Total number of registrations	3,735

#### Program: 0107905 - Administrative Support - Resident Educational Program (Team Beverly Hills)

525 - Current Commissioners and Elected Officials who are Team Beverly Hills alumni members	37	Public Works Commission currently has 5 out of 5 as Team Beverly Hills alumni members, and Traffic & Parking has 6 out of 7.
526 - Team Beverly Hills alumni members	332	
527 - Applicants to the Team Beverly Hills program	n/a	
528 - Volunteer hours provided by Team Beverly Hills alumni for City programs and events	n/a	Data will be available at the end of the fiscal year.

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 0106706 - City-Wide Governance - CS**


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539 - Number of Human Relations Commission meetings	8	3 Commission Meetings, 4 ad hoc meetings, and 1 Liaison meeting.
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**Program: 0106707 - Community and Cultural Events/Programs**


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479 - Number of free Community Special Events and Programs	7	Summer Nights in the Plaza concert series.
480 - Annual attendance for free Community Special Events and Programs	4,300	

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


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458 - Filming permits issued	84	
459 - Still photography permits issued	38	
460 - Special event permits issued	24	

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**Program: 0106709 - Farmer's Market**


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481 - Number of annual Farmers' Markets	13	
482 - Annual attendance at Farmers' Market	78,000	
483 - Total number of Farmers' Market vendors	652	

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**Program: 0108803 - Human Services - Community Assistance Grant Funding**


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534 - Number of community assistance grants requested/awarded	n/a	Applications are due in the 3rd Quarter.
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## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 0108804 - Human Services - Community Outreach**


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535 - Outreach instruments designed and distributed	0	No new materials. Attended Roxbury Senior Health Fair and handed out existing brochures.
536 - Multicultural Festival attendance	0	Event typically occurs during the 3rd Quarter.
537 - Participation in local and regional human services provider network: host/attend	5	Co-Chair LA County on Human Relations Network against Hate Crimes - 1; Convene Faith Based BH Round Table - 1; Member of Westside COG Homeless issues sub-committee - 1; CLASP & PATH Ride A-longs - 2 PATH Ride Along to outreach to the Beverly Hills Homeless - 1
538 - Youth in Government annual program	0	Event typically happens in the 4th Quarter.

---

**Program: 0106703 - Leisure Services - Adults**


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471 - Number of Adult Classes offered per year	19	Class offerings for Summer sessions was low due to both limited instructor availability and vacation time. Increase in future sessions.
472 - Number of adults enrolled in four quarters of class offerings	169	Enrollment numbers from 19 classes varying from dance, exercise etc.
473 - Total number of adults participating in adult excursions	126	Increase in senior excursions added to adult excursion program. Excursion locations consisted of Pageant of the Masters in Laguna Beach, Nethercutt Museum, etc.
474 - Adult sports participants	1,218	All four adult sports offered, basketball, baseball, softball, and flag football are in season during the first quarter.

---

**Program: 0106701 - Leisure Services - Early Education**


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464 - Enrollment in year around Preschool programs. Enrollment is at capacity	90	
465 - Enrollment in Parent and Me classes	350	

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 0106705 - Leisure Services - Leisure Support Services**


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478 - Number of volunteers in the citywide volunteer program	410	
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**Program: 0106704 - Leisure Services - Senior Adults**


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475 - Estimated number of seniors participating in community offered services	3,050	Maple Center support group has not been meeting at Roxbury.
476 - Number of seniors participating weekly in 13 classes offered Monday through Saturday	5,400	Senior Yoga is very popular with 50+ attending classes.
477 - Number of health education services	800	"Focus on Yourself", a senior health fair was given at Roxbury Park in collaboration with Cedars-Sinai. There was an increase in health educators and participants. The lecture "Taking Care of Your Feet" had a good response.

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**Program: 0106702 - Leisure Services - Youth**


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466 - Number of Summer Camp participants	1,898	
467 - Annual attendance in Youth Classes for ages 4-14 conducted after school and on weekends	900	
468 - Adventure Camp Attendance (capacity is 160 participants)	110	
469 - Aquatics Program participants	1,343	
470 - Number of participants in the After School Program	110	

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**Program: 0107709 - Library Administration**


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518 - Number of facility reservations: internal/external	156 / 104	
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## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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### Program: 0107704 - Library Borrowers Services

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509 - Number of active library card holders	38,708	
510 - Total circulation	148,259	
511 - Number of interlibrary loan requests satisfied	546	
512 - Number of passport applications accepted	437	

---

### Program: 0107701 - Library Literacy Services

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493 - Number of volunteer trainings	2	Includes new tutor trainings as well as educational tutor socials.
494 - Number of attendees at volunteer trainings	21	
495 - Number of new learners tested and oriented	0	
496 - Number of family literacy program events	3	
497 - Number of attendees at family literacy program events	46	
498 - Number of volunteer tutor hours contributed	627.5	

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### Program: 0107706 - Library Outreach Program

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513 - Number of scheduled deliveries to homebound residents	155	
514 - Number of items circulated to homebound residents	1,424	
515 - Number of homebound participants in program	26	
516 - Total circulation of materials at Roxbury Senior Adult Library	2,202	
517 - Number of volunteer hours contributed at the Roxbury Senior Adult Library	526	

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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### Program: 0107703 - Library Programs

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504 - Number of preschool programs	30	
505 - Total attendance at preschool programs	1,069	
506 - Number of participants in Summer Reading Club	1,182	
507 - Number of school classes visiting the library	0	
508 - Number of programs for adults and total attendance	5 / 370	

---

### Program: 0107702 - Library Reference Services

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499 - Number of reference questions answered	18,789	Includes Children's, Fine Art and Audio-Visual reference questions.
500 - Number of Fine Arts questions answered	4,619	Includes Audio-Visual questions.
501 - Number of Children's desk reference questions answered	7,726	Includes reader's advisory.
502 - Number of e-mailed reference questions answered	45	Does not include SPAM mail.
503 - Total number of telephone reference questions answered	5,691	Includes Children's, Fine Art, and Audio-Visual telephone questions.

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### Program: 0106901 - Park Operations - Non-Athletic Facility Parks and Mini-Parks

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488 - Testing of irrigation system backflow protection devices	n/a	Work will be performed 3rd Quarter when County notification is received.
489 - Seasonal programming of irrigation system controllers	n/a	Central computer system being monitored and adjusted as needed.

## Service Indicator Summary by Department

1st Quarter Progress

Status Description

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**Program: 0106910 - Park Operations - Park Maintenance Administration**


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490 - Assessment of staff maintained landscape areas using landscape standards checklist	n/a	Bi-weekly reports consistently turned in by Park Service Supervisors.
491 - Quality report on areas serviced by contractor	3	Reports for 1st quarter completed.
492 - Monthly division safety meetings	3	Monthly safety meetings have been conducted for 1st quarter of the year.

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**Program: 0106801 - Park Rangers**


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484 - Number of filming projects (Greystone)/Ranger Hours	1 / 4 Hours	Crew parking at Greystone for an off-site filming project.
485 - Number of Private Special Events (Greystone)/Ranger Hours	2 / 57 Hours	
486 - Number of Weddings/Receptions (Greystone)/Ranger Hours	17 / 151 Hours	Average of more than one wedding per weekend during the first quarter.
487 - Number of City Sponsored events (Greystone)/Ranger Hours	13 / 282	Teas, concerts, meetings.

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**Program: 0105601 - Urban Forest - Tree Maintenance**


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461 - Trees trimmed	4,293	
462 - Trees removed	134	
463 - Trees planted	42	

**City of Beverly Hills**  
**FY 2008/09 First Quarter Budget Status Report**  
**General Fund Discussion**

**Revenues**

This analysis reflects our First Quarter Budget Status Report for Fiscal Year 2008/09 or roughly 25% of the Fiscal Year. Traditionally, first quarter revenue projections are minimally changed since many of the City's actual revenue streams (which we use, in part, to adjust our revenue projections) have not been received between July 1 and September 30, 2008. Beverly Hills' Property Taxes are received in December and April each year from the County of Los Angeles. Sales Tax revenues are received monthly from the State, with the first FY 2008/09 payment to be received in September and the first quarter total Sales Tax revenue reconciliation occurring in December. Beverly Hills' Business Tax renewals are sent out every December, and we will realize its revenue potential starting in the January-February time frame. Transient Occupancy Taxes and Licenses and Permits revenues provide the best data for fiscal projections as these transactions are collected monthly.

Concentrating on the four major General Fund revenue sources (Property Tax, Sales Tax, Transient Occupancy Tax, and Business Tax), below is a historical look of first quarter and year-end actual revenues received. We also included the budgeted revenue projections for the current year, as staff recommends maintaining the same year-end projections for FY 2008/09.

**Comparison of the Four Major General Fund Revenues**

Revenue in Millions \$	FY 2004/05		FY 2005/06		FY 2006/07		FY 2007/08		FY 2008/09	
	1st Qtr	Year-End	1st Qtr	Year-End	1st Qtr	Year-End	1st Qtr	Year-End	1st Qtr	Budgeted
Property Taxes	1.8	25.9	2.1	28.7	3.5	32.4	2.4	37.3	3.0	34.2
Sales Tax	3.4	23.3	1.9	24.1	1.6	25.9	2.2	27.4	4.1	27.2
TOT	3.1	19.3	3.2	22.8	3.6	25.9	5.3	29.1	5.0	29.7
Business Tax	0.6	28.2	1.2	31.6	0.5	33.6	0.4	34.4	0.2	34.7
<b>Total</b>	<b>\$ 8.9</b>	<b>\$ 96.6</b>	<b>\$ 8.3</b>	<b>\$ 107.3</b>	<b>\$ 9.2</b>	<b>\$ 117.8</b>	<b>\$ 10.2</b>	<b>\$ 128.2</b>	<b>\$ 12.3</b>	<b>\$ 125.7</b>

Comparing the four major General Fund revenues in the tables above, it shows first quarter revenues and year-end revenues continually growing through the years. However, accurately projecting year-end revenues this early in the fiscal year is not practical due to the reasons mentioned in the paragraph above. Sales Tax revenues received is also misleading as the figures in the table above may contain some payments that are from the prior quarter. MuniServices, our sales tax consultants, mentioned that the State of California is unrealistically estimating a five percent revenue increase in the current year and their analysis, which is based on actual transactions, shows that sales tax revenues have decreased by 5.9% from the same quarter last fiscal year. Due to Proposition 13, it is safe to estimate a conservative increase in Property Tax revenues. Transient Occupancy Tax is very sensitive to market and travel demands, and the addition of the Montage Hotel will make it difficult to project at this time. With the volatile national and state economy, the best measure for Beverly Hills' revenues may be to use the 2007/08 year end as the base. For instance, a 5% decrease would mean the top four General Fund revenues would end FY 2008/09 with \$121.8 million. Staff does not have an official projection for the General Fund at this point, so we are using the base budget until more information is available.

**Expenditures**

The current General Fund Operating budget, which includes re-appropriations from the prior year's budget and new appropriations, is \$175.5 million. At the end of the first quarter of the fiscal year, actual General Fund expenditures were \$38.3 million, which represents 22% of the current budget. This is within

historical spending rates from the past 10 years. In preparation of an economic downturn, all departments are also developing a 10% expenditure reduction plan to be implemented by the City Manager as necessary.

**City of Beverly Hills**  
**FY 2008/09 1st Quarter Budget Status Report**  
**General Fund Summary**

	2006/07 Year-End Actual	2007/08 Year-End Projected	2008/09 Current Budget	2008/09 1st Quarter Actuals
<b>Revenues</b>				
Property Tax	32,409,800	37,301,200	34,189,100	3,019,900
Sales Tax	25,886,100	27,378,600	27,173,500	4,101,100
Transient Occupancy Tax (TOT)	25,870,700	29,101,900	29,677,800	5,041,900
Business Tax	33,638,000	34,371,400	34,693,900	159,800
Other Taxes	1,659,700	1,382,300	1,769,900	212,000
Subventions and Grants	1,727,400	702,300	1,958,700	71,400
Licenses and Permits	12,226,100	12,122,900	13,271,500	4,828,700
Fines and Penalties	6,990,900	8,155,100	7,803,900	2,067,900
Use of Money and Property	6,868,100	7,041,500	9,023,600	1,010,100
Charges for Current Services	9,625,900	10,153,600	8,874,100	2,763,100
Transfers In	2,641,000	6,000	1,906,000	1,500
Miscellaneous Revenues	1,377,800	1,748,000	1,543,100	319,800
Carryover Process	-	-	2,534,940	-
	<b>160,921,500</b>	<b>169,464,800</b>	<b>174,420,040</b>	<b>23,597,200</b>
<b>Expenditures</b>				
Policy & Management	23,500	-	-	-
City Clerk	1,206,400	-	-	-
Administrative Services	689,400	596,800	802,000	137,400
Police	45,408,800	50,835,300	50,811,100	12,378,000
Fire	29,284,700	28,353,200	31,695,300	7,090,300
Community Development	9,335,200	10,833,700	12,648,200	2,688,000
Information Technology	93,400	33,100	-	-
Public Works	11,268,900	13,076,300	15,120,500	3,189,900
Community Services	28,149,300	26,258,500	32,503,600	7,420,100
Citywide Expenses	10,770,400	19,121,000	15,078,700	356,400
Schools & Non-Profits	8,326,200	8,576,100	12,154,400	3,500,000
Tourism & Economic Development	3,951,400	4,106,300	4,596,800	1,540,100
Projects/Grants	75,100	56,900	57,800	22,800
Carryover Process	-	2,534,940	-	-
	<b>148,582,700</b>	<b>164,382,140</b>	<b>175,468,400</b>	<b>38,323,000</b>
<b>Revenues - Expenditures</b>	<b>12,338,800</b>	<b>5,082,660</b>	<b>(1,048,360)</b>	<b>(14,725,800)</b>



**CITY OF BEVERLY HILLS**

**City of Beverly Hills  
FY 2008/09 1st Quarter Budget Status Report  
General Fund Revenue Summary**

<b>Subprogram</b>	<b>Subprogram Title</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Projected</b>	<b>FY 2008/09 Current</b>	<b>FY 2008/09 1st Quarter</b>
<b>Fund 01-General Fund</b>					
<b>01-Policy &amp; Management</b>					
0104101	Emergency Management	447,022	2,627	-	-
	<b>01-Policy &amp; Management Total</b>	<b>447,022</b>	<b>2,627</b>	<b>-</b>	<b>-</b>
<b>07-City Clerk</b>					
0101401	City Clerk General Administration	3,283	-	-	-
0101401E021	Municipal Elections	340	-	-	-
0101403	Records Management	2,796	-	-	-
0101403E024	Public Records Requests	369	-	-	-
	<b>07-City Clerk Total</b>	<b>6,788</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>11-Administrative Services</b>					
0101702	Revenue Administration	87,921	94,982	176,000	25,356
	<b>11-Administrative Services Total</b>	<b>87,921</b>	<b>94,982</b>	<b>176,000</b>	<b>25,356</b>
<b>17-Police</b>					
0102105F001	PD - 05 UASI Grant	203,964	1,784	-	-
0102203	PD - Detective Bureau	8,321	640	-	-
0102301	PD - Patrol Bureau	817,754	1,134,250	650,000	139,865
0102302	PD - Traffic Bureau	443,788	656,465	-	167,560
0102401	PD - Communications Bureau	7,249	-	-	-
0102402	PD - Identification Bureau	1,589	1,164	-	-
0102403	PD - Jail Bureau	1,604	-	-	-
0102404	PD - Training	52,771	34,166	-	-
0102405	PD - Recruitment and Hiring	4,449	-	-	-
0102408	PD - Records Bureau	362,682	494,676	540,640	133,862
0102501	Detective Bureau	-	-	12,000	-
0102502	ID Bureau - Crime Lab	-	-	1,500	131
0102601	Traffic Unit	-	-	450,000	-
0102605	Photo Red Light Enforcement	-	-	-	(23,480)
0102606	Special Events	-	-	470,400	79,824
0102902	Training (POST)	-	-	61,250	6,173
	<b>17-Police Total</b>	<b>1,904,173</b>	<b>2,323,145</b>	<b>2,185,790</b>	<b>503,934</b>
<b>20-Fire Total</b>					
0103101	Fire - Administration	133,727	189,526	82,500	67,710
0103101F001	Fire - 05 UASI Grant	59,597	-	-	-
0103101F002	Asst to Fire Ftr Grant Part 2	67,546	-	-	-
0103101F004	Fire - 06 UASI Grant	-	14,391	316,164	-
0103101P001	Fire - Fireman's Fd Ins Priv Grant	-	13,200	-	-
0103201	Fire - Public Education/Special Events	432,017	361,582	500,000	72,330
0103202	Fire - Plan Check	275,023	312,529	597,000	159,957
0103203	Fire - Code Enforcement	84,649	116,778	145,000	33,146
0103301	Fire - Calls for Services	14,883	22,866	15,000	940
0103401	EMS - Calls for Service	1,432,078	1,750,000	1,600,000	370,614
	<b>20-Fire Total</b>	<b>2,499,520</b>	<b>2,780,873</b>	<b>3,255,664</b>	<b>704,697</b>

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Subprogram	Subprogram Title	FY 2006/07 Actual	FY 2007/08 Projected	FY 2008/09 Current	FY 2008/09 1st Quarter
<b>27-Community Development</b>					
0103601	CD Administration	-	-	28,029	6,342
0103602	Records Management	-	-	182,190	43,076
0103701	Current Planning	937,855	1,535,019	2,219,586	681,271
0103702	Advance Planning	33,771	(2)	-	-
0103703	Community Development Commissions	7,357	230	-	-
0104205	Rent Stabilization	-	-	175,000	-
0104601	Plan Check and Permitting	2,730,460	4,390,072	4,886,046	864,322
0104602	Community Development Records Manag	191,706	180,999	-	-
0104610	Building Inspection	6,420,323	4,353,634	4,804,066	2,549,148
0113730	Community Development Administratio	15,231	17,497	-	-
0114620	Community Preservation Services	30,590	15,095	33,632	1,592
0114621	Rent Stabilization	-	-	-	14,861
<b>27-Community Development Total</b>		<b>10,367,294</b>	<b>10,492,543</b>	<b>12,328,548</b>	<b>4,160,612</b>
<b>35-Public Works</b>					
0105102	Permit Counter and General Public Servi	1,165,796	1,385,642	978,895	326,083
0107201	Parking Meters	-	2,745,028	-	-
0107202	Parking Meters (old)	2,643,856	-	-	-
0107301	Parking Enforcement	6,217,118	6,971,103	6,169,110	1,809,144
0107302	Field Operations	(25,842)	(15,086)	-	(3,376)
0107501	Transportation Planning and Administra	5,794	4,140	2,640	1,793
0107603	Street Signals and Lights	-	20,471	-	-
0109501	Residential Parking Permits	513,960	644,048	630,000	471,488
0109502	Overnight Permit Parking	(481)	(1,313)	-	-
0109503	Valet Permits	146,845	164,716	120,000	38,286
0109504	Taxi Permits	91,958	119,663	110,000	704
<b>35-Public Works Total</b>		<b>10,759,004</b>	<b>12,038,411</b>	<b>8,010,645</b>	<b>2,644,122</b>
<b>40-Community Services</b>					
0100701	Farmers Market	-	138,468	-	-
0100701C071	Farmers Market Operations	118,208	-	-	-
0104001	Filming and Events Permits	384,072	401,650	344,500	90,191
0104002	Community Events and Programs	195,805	-	-	-
0104003	ACE - Community and Cultural Events /	208,237	417,724	-	-
0104005	Park Rangers	-	190,400	-	-
0105601	Urban Forest - Tree Maintenance	9,631	49,496	25,000	470
0106701	Leisure Services - Early Education	682,455	707,446	907,368	232,092
0106702	Leisure Services - Youth	1,286,540	1,147,608	1,442,845	871,121
0106703	Leisure Services - Adults	529,538	515,705	541,900	200,496
0106704	Leisure Services - Senior Adults	2,868	3,336	3,200	7,214
0106705	Leisure Services - Leisure Support Service	508,161	83,392	111,800	17,784
0106707	Comm & Cultural Events/Prog	-	-	420,428	145,918
0106709	Farmers' Market	-	-	120,100	36,398
0106801	Park Rangers	-	-	270,000	86,050

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Subprogram	Subprogram Title	FY 2006/07 Actual	FY 2007/08 Projected	FY 2008/09 Current	FY 2008/09 1st Quarter
0107701	Library - Literacy Services	51,414	61,725	52,500	-
0107702	Library - Reference Services	8,367	60	50	-
0107703	Library - Programs	32,247	53,042	15,000	11,758
0107703E023	Library - Teen Services	-	-	-	-
0107704	Library - Borrowers Services	446,951	438,118	347,405	85,920
0107704E022	Library - Passport Services	68,089	-	-	-
0107708	Library Donations	-	-	-	75,300
0107709	Library Administration	-	-	2,500	858
0107804	Library - Interlibrary Loans	3,944	-	-	-
0107902	Library - Administration	9,154	4,072	-	-
0107903	Library - Security Service	2,958	-	-	-
0107907	Library - Donations	-	7,035	-	-
<b>40-Community Services Total</b>		<b>4,548,638</b>	<b>4,219,277</b>	<b>4,604,596</b>	<b>1,861,569</b>
<b>50-Non Departmental</b>					
0101704	Non-Departmental (GF)	130,195,216	137,494,889	141,323,900	13,697,011
01010887	Domestic Perp-Fed 04 Grant	75,505	-	-	-
01010890	Federal 04 UASI Grant	30,306	1,875	-	-
20010892	State Homeland 05	-	16,093	-	-
	Carryover Process	-	-	-	-
<b>50-Non Departmental Total</b>		<b>130,301,027</b>	<b>137,512,857</b>	<b>141,323,900</b>	<b>13,697,011</b>
<b>Fund 01-General Fund Total</b>		<b>160,921,389</b>	<b>169,464,716</b>	<b>171,885,143</b>	<b>23,597,301</b>

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<b>Fund 01-General Fund</b>					
<b>01-Policy &amp; Management</b>					
0101311	Tourism & Marketing	-	-	3,039,700	1,046,152
0101312	Holiday Program	-	-	1,000,000	366,367
0101313	Business Development	-	-	556,736	127,602
0101705FT01	Urgent & Fast Track - City Mgr	23,523	-	-	-
<b>01-Policy &amp; Management Total</b>		<b>23,523</b>	<b>-</b>	<b>4,596,436</b>	<b>1,540,121</b>
<b>07-City Clerk</b>					
0101401	City Clerk General Administration	370,466	-	-	-
0101401E021	Municipal Elections	459,428	-	-	-
0101402	Public Meetings & Hearings	275,509	-	-	-
0101403	Records Management	34,635	-	-	-
0101403E024	Public Records Requests	66,328	-	-	-
<b>07-City Clerk Total</b>		<b>1,206,366</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>11-Administrative Services</b>					
0101702	Revenue Administration	667,704	597,029	802,008	137,421
0101705FT11	Urgent & Fast Track - Admin Svs	21,672	-	-	-
<b>11-Administrative Services Total</b>		<b>689,376</b>	<b>597,029</b>	<b>802,008</b>	<b>137,421</b>
<b>17-Police</b>					
0101705FT17	Urgent & Fast Track - Police	124,434	-	-	-
0101706AA17	Academy of Achievement - PD	322	-	-	-
0102001	Recruitment & Hiring	-	-	469,549	122,978
0102101	PD - Personnel Investigations	557,460	588,805	414,677	100,545
0102102	PD - Press Relations	88,693	138,426	-	-
0102103	PD - Intelligence Unit	521,905	392,818	578,064	144,998
0102104	PD - Administration	1,278,160	1,599,073	2,135,357	495,248
0102106	Solicitations Advisory Comm	-	-	59,175	14,762
0102105F001	PD - 05 UASI Grant	125,678	2,084	-	-
0102201	PD - Crime Prevention Detail	742,508	764,715	618,098	135,451
0102202	PD - School Resources	1,407,089	1,570,906	1,545,801	376,395
0102203	PD - Detective Bureau	6,075,003	7,059,854	-	-
0102204	Police Cadet Program	-	-	164,139	38,599
0102205	Explorer Post	-	-	19,632	8,309
0102301	PD - Patrol Bureau	14,795,305	16,829,493	14,711,012	3,759,185
0102302	PD - Traffic Bureau	5,916,017	6,994,270	-	-
0102303	PD - Emergency Services Bureau	4,037,193	4,454,790	-	-
0102304	Bicycle Unit	-	-	448,093	131,167
0102305	Reserve Unit	-	-	7,500	-
0102401	PD - Communications Bureau	3,745,649	3,976,682	4,465,955	1,095,424
0102402	PD - Identification Bureau	1,099,083	1,206,914	524,883	130,388
0102403	PD - Jail Bureau	1,201,907	1,288,007	1,531,867	333,242
0102404	PD - Training	692,984	875,792	-	-
0102405	PD - Recruitment & Hiring	562,647	604,945	-	-

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0102406	PD - Range/Facilities/Special Projects	503,862	501,392	698,832	169,927
0102408	PD - Records Bureau	1,794,165	1,906,809	2,241,306	519,197
0102409	PD - Cadet Program	138,777	96,527	-	-
0102501	Detective Bureau	-	-	7,451,115	1,792,853
0102502	ID Bureau - Crime Lab	-	-	930,732	214,242
0102601	Traffic Unit	-	-	3,369,691	899,325
0102602	Accident Investigation	-	-	540,832	131,928
0102603	DUI Team	-	-	301,925	53,619
0102604	Traffic Control	-	-	1,518,346	358,004
0102605	Photo Red Light Enforcement	-	-	243,804	56,731
0102606	Special Events	-	-	537,927	31,262
0102701	Crime Suppression Unit	-	-	1,324,105	326,710
0102702	Emergency Management	-	-	318,434	71,491
0102703	K9 Unit	-	-	1,082,528	270,463
0102704	Special Tactics Unit	-	-	1,428,090	343,094
0102705	SWAT	-	-	260,079	46,605
0102901	Training Unit	-	-	560,044	145,404
0102902	Training (POST)	-	-	83,272	12,866
0102903	Training (Non-POST/Non-STC)	-	-	101,999	22,555
0102904	Range	-	-	124,259	25,422
<b>17-Police Total</b>		<b>45,408,841</b>	<b>50,852,303</b>	<b>50,811,123</b>	<b>12,378,390</b>

**20-Fire**

0101705FT20	Urgent & Fast Track - Fire	165,841	-	-	-
0101706AA20	Academy of Achievement - Fire	18,721	-	-	-
0103101	Fire - Administration	1,910,539	2,368,675	2,080,508	504,326
0103101F002	Asst to Fire Ftr Grant Part 2	67,546	-	-	-
0103101F004	Fire - 06 UASI Grant	-	-	366,573	32,995
0103101P001	Fire - Fireman's Fd Ins Priv Grant	-	-	13,200	4,528
0103102	City-Wide Governance-FD	-	-	11,808	2,952
0103201	Fire - Public Education/Special Events	614,787	699,348	337,266	113,052
0103202	Fire - Plan Check	525,948	481,778	632,129	129,628
0103203	Fire - Code Enforcement	743,388	751,138	1,971,939	434,799
0103204	Fire - Investigation	61,391	86,912	74,708	20,092
0103301	Fire - Suppression & Calls for Svs	15,950,936	14,668,951	8,535,508	1,993,930
0103302	Fire - Urban Search and Rescue Prog	1,421,117	1,444,728	592,677	147,479
0103303	Suppression - Cert & Training	-	-	2,567,924	573,465
0103401	EMS - Calls for Service	5,789,412	5,807,622	12,571,217	2,736,779
0103402	EMS - Program Management	318,909	386,046	499,295	95,749
0103403	EMS - Certification and Training	1,464,073	1,368,141	1,070,027	217,635
0103501	Community Emergency Response Team	138,447	107,694	108,605	27,934
0103502	CPR and First Aid	31,150	126,494	215,415	54,818
0103503	Public Access Defibrillator (PAD)	62,474	64,881	64,439	9,325
<b>20-Fire Total</b>		<b>29,284,680</b>	<b>28,362,408</b>	<b>31,713,237</b>	<b>7,099,487</b>

**27-Community Development**

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Subprogram	Program Title	FY 2006/07 Actual	FY 2007/08 Projected	FY 2008/09 Current	FY 2008/09 1st Quarter
0101705FT27	Urgent & Fast Track - Comm Dev	113,034	19,413	-	-
0103601	CD Administration	-	-	1,013,907	186,059
0103602	Records Management	-	-	204,397	50,704
0103603	City-Wide Governance-CD	-	-	592,935	136,258
0103701	Current Planning	1,600,775	2,114,274	2,823,829	632,217
0103702	Advance Planning	732,253	594,189	763,382	111,496
0103702E008	General Plan	33,907	546,912	473,994	209,417
0103703	Community Development Commissions	646,533	842,015	-	-
0104201	CDBG Handyworker Program	-	-	-	-
0104202	CDBG Senior Services	-	-	-	-
0104205	Rent Stabilization	-	-	162,710	38,855
0104601	Plan Check and Permitting	2,448,333	2,232,816	3,023,273	532,052
0104602	ComDev Records Management	373,594	383,141	-	-
0104610	Building Inspection	1,776,066	2,265,478	2,302,823	533,023
0113730	ComDev Administration	499,123	575,090	-	-
0114620	Community Preservation Services	968,078	1,099,297	1,286,958	257,922
0114621	Rent Stabilization	135,869	182,691	-	-
<b>27-Community Development Total</b>		<b>9,327,565</b>	<b>10,855,315</b>	<b>12,648,209</b>	<b>2,688,002</b>
<b>31-Information Technology</b>					
0101705FT31	Urgent & Fast Track - Info Tech	93,397	33,096	-	-
<b>31-Information Technology Total</b>		<b>93,397</b>	<b>33,096</b>	<b>-</b>	<b>-</b>
<b>35-Public Works</b>					
0101705FT35	Urgent & Fast Track - Public Works	75,120	28,600	-	-
0101706AA35	Academy of Achievement - PW	-	-	-	-
0104301	Transportation Administration	121	-	-	-
0105101	CIP Management & Inspection	158	401	-	-
0105102	Permit Counter & General Public Svs	390,801	415,165	457,096	136,732
0105103	Traffic Engineering Svs & Operations	180,775	183,293	-	-
0105104	Private Development Project Services	131,920	146,733	451,253	101,383
0107201	Parking Meters	-	1,200,138	-	-
0107202	Parking Meters	1,169,434	-	-	-
0107301	Parking Enforcement	4,269,299	4,982,597	6,348,861	1,331,017
0107302	Field Operations	476	-	-	-
0107501	Transportation Planning & Admin	422,800	512,588	1,233,416	268,284
0107601	Street Infrastructure Maintenance	1,406,623	1,823,006	2,620,437	534,334
0107602	Street Painting and Signs	701,478	822,028	798,058	197,957
0107603	Street Signals and Lights	1,894,302	2,264,270	2,383,137	453,691

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Subprogram	Program Title	FY 2006/07 Actual	FY 2007/08 Projected	FY 2008/09 Current	FY 2008/09 1st Quarter
0109501	Residential Parking Permits	513,799	480,978	576,711	123,787
0109502	Overnight Permit Parking	7,454	-	69,560	12,107
0109503	Valet Permits	65,385	136,189	130,319	25,614
0109504	Taxi Permits	38,779	80,424	91,499	18,285
0110004	General Inventory	180	-	-	-
<b>35-Public Works Total</b>		<b>11,268,903</b>	<b>13,076,411</b>	<b>15,160,348</b>	<b>3,203,191</b>
<b>40-Community Services</b>					
0100701	Farmers Market	-	421,818	-	-
0100701C071	Farmers Market - Operations	243,882	27	-	-
0100701C072	Farmers Market - Special Events	95,765	-	-	-
0101705FT40	Urgent & Fast Track - Comm Svs	143,884	-	-	-
0104001	Community Filming and Events Permits	252,003	374,200	434,462	102,079
0104002	Community Events and Programs	717,951	-	-	-
0104003	Community & Cultural Events/Programs	771,526	1,380,837	-	-
0104004	Public Art/Fine Art Commission	181,160	259,247	-	-
0104005	Park Rangers	-	927,340	-	-
0105601	Tree Maintenance/Park Trees	1,485,635	1,781,819	1,829,853	346,003
0105602	Tree Removal and Installation	179,708	-	-	-
0105603	Urban Forest Support to Other Depts	33,926	-	-	-
0106601	Recreation and Parks Administration	517,643	445,403	-	-
0106701	Leisure - Early Education	1,132,526	759,982	1,154,512	256,058
0106702	Leisure - Youth	2,904,961	2,178,452	2,653,957	657,910
0106703	Leisure - Adults	1,265,575	805,870	1,114,494	253,321
0106704	Leisure - Senior Adults	135,489	237,911	300,716	59,611
0106705	Leisure - Support Services	2,653,993	1,141,180	1,138,688	262,678
0106706	Recreation & Parks Commission	-	-	210,233	49,964
0106707	Comm & Cultural Events/Prog	-	-	1,778,821	350,407
0106708	Public Art/Fine Art Comm	-	-	318,140	57,714
0106709	Farmers' Market	-	-	371,137	88,739
0106710	Recreation & Parks Admin	-	-	603,716	143,289
0106801	Park Rangers	-	-	2,656,885	627,000
0106901	Beverly Gardens and Mini Parks	839,846	1,813,055	3,441,467	743,486
0106902	Coldwater Canyon	204,185	-	-	-
0106903	Greystone / Will Rogers	949,642	1,067,601	-	-
0106904	La Cienega	544,581	-	-	-
0106905	Roxbury	672,268	-	-	-
0106906	Athletic Facilities	386,661	1,757,638	1,742,943	396,700
0106907	Streetscape	171,936	407,707	435,360	79,634
0106908	Civic Center	272,978	-	-	-
0106909	Park Operations Support to Other Depts	320,527	-	-	-
0106910	Park Administration	-	271,185	178,340	43,168

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0107701	Library - Literacy Services	436,532	316,134	427,140	100,591
0107702	Library - Reference Services	1,941,720	1,537,782	1,604,899	402,462
0107703	Library - Programs	528,783	534,216	800,638	177,309
0107703E023	Library - Teen Services	38,753	-	-	-
0107704	Library - Borrowers Services	1,602,138	2,002,313	2,776,891	693,906
0107704E022	Library - Passport Services	132,338	-	-	-
0107705	Library - Shelving Materials	960,812	-	-	-
0107706	Library - Outreach Program	990	117,122	210,147	51,215
0107707	Library Collection Services	-	-	3,091,796	728,466
0107708	Library Donations	-	-	22,104	5,526
0107709	Library Administration	-	-	767,100	183,783
0107801	Library - Collection Services	1,400,590	2,771,373	-	-
0107802	Library - Materials Acquisition	424,965	-	-	-
0107803	Library - Database Maintenance	555,768	-	-	-
0107804	Library - Interlibrary Loans	135,665	-	-	-
0107805	Library - Materials Processing	442,078	-	-	-
0107901	Library - Financial Services	-	-	-	-
0107902	Library - Administration	503,959	819,321	-	-
0107903	Library - Security Service	336,801	-	-	-
0107904	Community Services Admin Support	636,497	714,748	748,719	177,055
0107905	Resident Educational Programs (Team B)	103,102	181,144	159,628	33,113
0107906	Community Services Registration Service	-	217,784	320,915	73,755
0107907	Library Donations	-	6,734	-	-
0108801	Human Services	9,215,762	9,592,418	-	-
0108802	JPA	-	-	12,186,738	3,507,956
0108803	Comm Assistance Grant Funding	-	-	761,331	173,799
0108804	Community Outreach	-	-	416,154	93,364
<b>40-Community Services Total</b>		<b>36,475,507</b>	<b>34,842,363</b>	<b>44,657,924</b>	<b>10,920,060</b>
<b>50-Non Departmental</b>					
0101704	Non-Departmental (GF)	10,498,467	18,949,512	15,078,740	356,401
0101704E002	Holiday Program	765,113	1,024,080	413	-
0101704E025	Economic Development	2,911,336	3,082,186	-	-
0101705FT50	Fast Track Projects	546,934	171,460	-	-
01EM001	EM-Emergency Admin	2,480	-	-	-
01EM011	EM-Public Roads And Streets	236	-	-	-
01EM021	EM-Life And Safety	1,838	859	-	-
01EM022	EM-Emergency Health	986	-	-	-
01EM033	EM-Traffic Control	962	-	-	-
01EM071	EM-Park Facilities	976	-	-	-
01EM072	EM-Recreational Facilities	134	-	-	-
<b>50-Non Departmental Total</b>		<b>14,729,462</b>	<b>23,228,096</b>	<b>15,079,153</b>	<b>356,401</b>

City of Beverly Hills  
 FY 2008/09 1st Quarter Budget Status Report  
 General Fund Expenditure Summary

Subprogram	Program Title	FY 2006/07 Actual	FY 2007/08 Projected	FY 2008/09 Current	FY 2008/09 1st Quarter
<b>Projects/Grants</b>					
01010887	Domestic Perp-Fed 04 Grant	5,204	-	-	-
01010890	Federal 04 UASI Grant	6,951	-	-	-
17010887	Domestic Prep-Fed 04 Grant	5,481	-	-	-
20010887	Domestic Prep-Fed 04 Grant	11,175	-	-	-
20010890	Federal 04 UASI Grant	34,142	-	-	-
20010892	State Homeland 05	12,153	-	-	-
<b>Projects/Grants Total</b>		<b>75,105</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund 01-General Fund Total</b>		<b>148,582,725</b>	<b>161,847,022</b>	<b>175,468,438</b>	<b>38,323,073</b>

General Fund	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09
Expenditures by Category	Actual	Projected	Current	1st Quarter
Salary and Benefits	73,144,602	77,021,386	87,165,652	19,005,516
Supplies	2,037,367	2,086,202	2,477,102	458,217
Services	20,808,525	24,992,847	27,874,548	6,713,923
Capital Outlay	694,351	108,452	640,238	3,939
Internal Service Charges	42,403,726	42,273,145	46,556,448	11,639,112
Other Expenses	4,603,036	2,878,112	4,838,963	502,367
CIP Expenses	131,050	-	-	-
Transfers Out	4,760,066	12,486,878	5,915,487	-
Non Budgetary	-	-	-	-
	<b>148,582,725</b>	<b>161,847,022</b>	<b>175,468,438</b>	<b>38,323,073</b>

**City of Beverly Hills**  
**Fiscal Year 2008/09**  
**1st Quarter Budget Adjustments**  
**General Fund Only**

	ADOPTED BUDGET 2008/09	BUDGET ADJUSTMENTS				TOTAL ADJUSTMENTS 1ST QTR	CURRENT BUDGET 2008/09
		Carryover Budget	Jul 2008	Aug 2008	Sep 2008		
<b>EXPENDITURES</b>							
Administrative Services	802,008	-				-	802,008
Police Department	51,016,038	11,360	316,164 <sup>(1)</sup>		(216,274) <sup>(4)</sup>	111,249	51,127,287
Fire Department	31,426,464	63,609			(93,000) <sup>(5)</sup>	(29,391)	31,397,073
Community Development	12,406,356	366,854			(10,000) <sup>(6)</sup>	356,854	12,763,209
Public Works	15,012,980	39,856	(7,488) <sup>(2)</sup>			32,368	15,045,348
Community Services	32,381,581	2,850		104,848 <sup>(3)</sup>	14,280 <sup>(7)</sup>	121,978	32,503,559
Non-Department Expenses	9,238,253	412	-	(75,000)	-	(74,588)	9,163,665
<b>EXPENDITURES SUBTOTAL</b>	<b>152,283,679</b>	<b>484,940</b>	<b>308,676</b>	<b>29,848</b>	<b>(304,994)</b>	<b>518,470</b>	<b>152,802,149</b>
<b>CONTRIBUTIONS &amp; TRANSFERS</b>							
BHUSD	10,154,365	2,000,000				2,000,000	12,154,365
Tourism/Econ Development	4,546,436	50,000				50,000	4,596,436
Debt Service Payments	2,415,487					-	2,415,487
Transfers Out	3,500,000	-	-	-	-	-	3,500,000
<b>RIB. &amp; TRANSFERS SUBTOTAL</b>	<b>20,616,288</b>	<b>2,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,050,000</b>	<b>22,666,288</b>
<b>TOTAL EXPENDITURES</b>	<b>172,899,967</b>	<b>2,534,940</b>	<b>308,676</b>	<b>29,848</b>	<b>(304,994)</b>	<b>2,568,470</b>	<b>175,468,437</b>

**NOTES:**

- (1) Federal UASI Grant
- (2) Transfer appropriations from PW General Fund expenses to PW PAL Fund
- (3) 6th Preschool, Theater 40 and move part time staff to Policy and Management
- (4) Transfer to Capital Asset Fund (08) for purchase of Armored Vehicle as authorized in Adopted Budget
- (5) Transfer to IT Fund (41) for Alert Lighting System as authorized in Adopted Budget
- (6) Transfer to IT Fund (41) for Online Business Center contractual services as authorized in Adopted Budget
- (7) Council Adopted Resolution R-12631