

FY 2009/10 First Quarter Budget Status Report Overview of Accomplishments

Honorable Mayor, City Council and Citizens of Beverly Hills:

Following is the first of four quarterly reports for the current Fiscal Year 2009/10. This document covers the time period of July 1 through September 30, 2009.

The City of Beverly Hills began operations this fiscal year with an adopted budget crafted in the wake of last year's economic crisis. Our significantly pared FY 2009/10 budget contains the program cuts and cost reductions that were required to plug an \$18.3 million funding gap, caused by the effects of the national recession. In spite of a diminished General Fund and fewer resources, the City opened the new fiscal year on a strong and highly productive note. As you will see in these pages, we have accomplished much during the first three months, while maintaining an uninterrupted flow of superior services to all residents and businesses in Beverly Hills.

As you know, each quarterly report is designed as a tool to track the City's progress on important programs and issues. The reports offer useful, updated information about the status of department work plans and Capital Improvement Projects (CIPs). 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

Our work strategy for the current fiscal year is based on meeting the community's service expectations while balancing available resources. Policies are in place to control costs, maintain essential programs and uphold the City's world-class reputation. To that end, the first quarter of FY 2009/10 was marked by a number of notable achievements. The City launched its Mass Notification System (MNS) for emergencies in July and accepted its third Emmy Award for Best Municipal Cable TV Program in September. We advanced environmental, cultural and senior causes with free smart irrigation classes, the installation of a new outdoor sculpture, and special elder programs.

During the first quarter, the Beverly Hills community remained enthusiastically engaged in the City's myriad educational, municipal and recreational offerings. For example, more than 450 people participated in disaster preparedness activities; a total of 3,231 senior transit trips were reported on the shuttle and through Dial-a-Ride; the City's year-round preschool programs continued to operate at capacity; nearly 3,000 residents attended four free summer concerts and a Shakespeare in the Park performance. And, some 78,000 people strolled through 13 Beverly Hills Farmers' Markets.

These numbers, like many others within this document, point to an active, involved citizenry and a staff of workers dedicated to providing the top-quality services and programs that are prized by the community. So, while the City has charted a conservative course this year, it's a forward-moving course, one that minimizes limitations and remains deeply committed to unlimited accomplishment.

Beverly Hills' 280 work plans and 70 CIPs this fiscal year are guided by the City Council's multi-tiered approach to prioritizing critical projects and programs. Department work plans described 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 Council's 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

Led by these vision statements, City staff logged a series of impressive achievements during the first quarter of FY 2009/10. Following are some of the highlights.

An Overview of First-Quarter Accomplishments

Vision Statement 1

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

There is no place in the world like Beverly Hills, as residents, businesses and 5 million tourists a year will attest. To all of those individuals and companies, the City prides itself on delivering top-tier services. During the first quarter of the fiscal year, work toward this vision included:

- City departments secured more than \$1.4 million in grants, including funding through the Recovery Act
- Began developing and implementing a Housing Program
- Initiated a feasibility study for Gale Drive
- Online Business Center and Public Works Customer Service Desk is 50% complete
- Reported 91% of customer inquiries citywide were resolved within 72 hours
- Adoption of General Plan – 85% complete
- Santa Monica Boulevard view preservation ordinance – 60% complete
- Reference librarians responded to 19,324 questions from Beverly Hills Library patrons
- City repaired 67 potholes and cleared 54 miles of alleyways
- 955 customers applied for public works permits, and 100% received them within two weeks
- Replacement of old water reservoirs – 25% complete
- Building inspectors completed an average of 68 inspections each day and 90% of them were done within 24 hours of receiving a request; inspectors also spent 40 hours on school construction projects
- Reports for allocating Community Assistance Grants funding – 55% complete
- The City's Cable TV department aired 290 original programs on demand and offered 700 hours of original programming on government and educational access channels

Vision Statement 2

Beverly Hills has world-class activities and events

Special events in Beverly Hills are truly special and invariably well-attended. A calendar of citywide activities reveals a full slate of cultural, recreational and municipal events

throughout the year, with enough variety and interest to please all ages. Highlights of the City's first-quarter efforts related to this vision included:

- Health and Safety Week and Preparedness Month in September were celebrated with 12 initiatives and special events
- Trolley tours numbered 280
- Nearly 2,000 children registered for summer camp programs
- Three special events were planned to promote conservation
- "Buy Fresh/Buy Local" campaign at Farmers' Market – 50% complete
- New Active Adult classes were created for those 65 and older, offering lower costs to offset budget cuts to senior programs
- Best Management Practices for water conservation – 50% complete
- A summer aquatics program had 1,432 participants, and a new swim camp for ages 7-13 averaged 30 to 50 children each week
- National Media & Awareness programs – 15% complete
- The Fire Department processed 62 public education and special events and conducted 52 event plan checks
- 3,166 seniors participated in 13 recreational classes
- Completed implementing a fee structure for the City's use of school district facilities
- The citywide volunteer program drew 510 volunteers

Vision Statement 3

Beverly Hills is a leading-edge, innovative community

The City of Beverly Hills is always looking for ways to improve services and boost results. With creativity and innovation, the City continually seeks ways to re-engineer and streamline operations, ensuring that they are cost-effective, current and efficient. Among first-quarter achievements related to this vision were these:

- Credit card payment at on-street parking spaces – 70% complete
- SMART parking access and revenue control system – 35% complete
- The City's Employee Innovations Award program drew 65 applications
- 233 City employees participated in 65 training classes covering 50 different topics
- The Police Department evaluated five new law enforcement technologies
- Best Management Practices for Ballona Creek & Estuary – 70% complete
- Library initiated a program to provide e-audio books, which will go live in November

- Training for LEED and Build It Green standards – 25% complete
- Expansion of existing crime lab equipment and a review of alternate testing sources for DNA – both 20% complete
- Development of an Online Business Center (OBC) document management system – 50% complete
- Implementing strategic updates to the City’s Zoning Code – 40% complete
- Installing alternative fueling equipment for City vehicles – 25% complete
- Develop and implement a paperless accounts payable system – 25% complete
- Expansion of eGov Initiatives – 45% complete

Vision Statement 4

Beverly Hills is committed to being the safest city

The Beverly Hills Police and Fire departments are renowned for outstanding response times, leading-edge public safety technologies and dedication to safeguarding the community. In addition, the City actively promotes resident and business preparedness. Among first-quarter highlights reflecting this vision statement were:

- Police response time to emergency calls averaged 2.8 minutes
- 47 disaster preparedness meetings were held and nearly 900 residents, employees and businesses were reached through speaking engagements and safety presentations
- 108 employees are certified as Employee Emergency Response Team (EERT) members
- The Fire Department responded to 38 fire incidents and 1,399 emergencies; units were on the scene in 4 minutes or less 72% of the time after an alarm and 81% of the time for EMS calls
- 240 hours of staff time was devoted to public schools for promoting the safe and efficient flow of traffic
- Police received nearly 7,000 9-1-1 calls, 97% of which were answered within 10 seconds; non-emergency calls totaled 21,718
- 5,831 citations were issued for Photo Red Light violations
- Fire public education programs for residents and businesses and enhanced fire investigation program – all 80% complete
- Police established a satellite office for the Southern California High Tech Crime Task Force in the department building, giving Beverly Hills computer crimes investigators better access to specialized forensics
- Fire personnel performed 840 brush clearance inspections at the company level
- Five crime prevention presentations in English and Spanish were given to hotel employees

- Completed improvements to wildland firefighting capability through reorganization of equipment
- Fire Department training on weapons of mass destruction – 50% complete

Vision Statement 5

Beverly Hills is known internationally for its businesses

The City's globally recognized business community largely determines the fiscal health of Beverly Hills, generating three-fourths of the City's revenue and bringing unmatched economic vitality to Beverly Hills. First-quarter efforts to promote and sustain local businesses included:

- \$3.8 million managed in Economic Sustainability Partner contracts
- City-sponsored meetings on numerous projects with the Convention & Visitors Bureau, Chamber of Commerce and Rodeo Drive Committee
- Marketing package for 331 Foothill Blvd. – 100% complete
- Process of establishing an independent Convention & Visitors Bureau, which would be legally separate from the Beverly Hills Chamber of Commerce – 70% complete
- Completed preliminary investigation of vacating the Coldwater Canyon bridle path; project is now 25% complete and under review
- Engineering review process for private development projects – 50% complete
- 85% of vacant space was made lease-ready within 30 days of becoming vacant
- City hosted four business outreach meetings and processed 1,600 new businesses
- Began implementing a comprehensive strategic plan for visitor marketing; final scope is expected to be ready for review this fall

CAPITAL IMPROVEMENT PROJECTS

In FY 2009/10, approximately \$32 million has been budgeted for 70 Capital Improvement Projects (CIPs) throughout the City. During the first quarter, three projects were completed and eight are under construction. Four project designs were completed; three construction contracts were awarded and two design contracts were executed. Following is a brief look at the ongoing progress of some of the City's CIPs in the pipeline:

- Public Works parking structure on Third Street is completed and in operation

- Tenant improvements at the Gardens Building, including addition of restrooms and corridors on first and third floors, are 80% complete
- Ongoing restoration and preservation projects at Greystone Park, including design of a catering kitchen and grounds improvements – 70% complete
- Reconstruction and modernization of La Cienega Tennis Center locker facility – 61% complete
- Replacement of Coldwater Canyon Reservoir with a larger reservoir and enhancements of former park space – 95% complete
- Upgrades to Fire Headquarters station – 71% complete
- Community security enhancements (CCTV/ALPR) – 72% complete
- Multiple E-Gov Initiatives making it easier for the public to efficiently interact with City staff and services have been completed; a citizens' water usage display is 25% complete
- Remodeling of police offices is complete and expansion of EOC is approximately 75% complete
- Conceptual designs for four City gateway locations have been prepared. Selected entries to Beverly Hills will be enhanced to identify their gateway status
- Contract awarded for new Library roof
- Completed Phase 1 of urban design enhancement project for these streets: Beverly, Canon, Rodeo, Brighton and Dayton. Program included sidewalk widening, street trees, new street lights and street furniture
- Water Treatment Plant observation room – 85% complete
- Construction of new office building at Foothill Road and Third Street to house Cable TV studio, offices and restaurant – 76% complete
- Construction of new parking garage to serve business triangle customers and visitors to Beverly Hills Cultural Center – 52% complete

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 2009/10 are not usually adjusted very much this early in the year because a majority of the incoming revenue has not yet been received.

Conclusion

This summary provides only a snapshot of results achieved and work in progress during the first three months of the fiscal year. As we enter the next phase of the budget cycle, each City department will continue to examine new ways to save dollars and increase revenue, while delivering premium service to the community. The mission is a challenging one. But, we have clear direction, a sense of optimism and the strength and willingness to make FY 2009/10 a highly productive year. We have spent long and careful hours developing ways to make the most of our available resources, and now, we are eager to build upon the record that has been established during this first quarter.

Please feel free to approach City staff with any questions or concerns about material in this report. We appreciate feedback, both internally and from the community at large. You'll find detailed information about specific programs and work plans within these pages.

With continued support and cooperation from the City Council and the Beverly Hills community, City staff is confident that FY 2009/10 will be a year we can all look back upon with great pride.

Respectfully submitted,

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

Roderick J. Wood
Acting City Manager

Work Plan Summary by Department

Policy & Management - 01

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
4800101	City Council and Administrative Support	001	Performance Excellence Program	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	10%			
		002	Performance Measures Program	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
4808303	Communications - Community Outreach	012	City Farmer's Market Booth	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	25%			
		015	Enhance Customer Service on a Citywide Basis	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
4808302	Communications - External Communications	014	Enhance City's Website	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
4808304	Communications - Media Relations	013	National Media and Awareness Programs	# 2 - Beverly Hills has world-class activities and events.	6/30/10	15%			
		016	Promote UNITE Program	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	20%			
4801101	Economic Sustainability	003	Coordinate and Advance City Asset Enhancement Projects	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	25%			
		004	Parking Garage Advertisement Program	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	75%			
		005	Economic Sustainability Strategic Plan	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	15%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
4801101	Economic Sustainability	006	Complete Establishment of Independent CVB	# 5 - Beverly Hills is known internationally for its businesses.	6/30/10	70%			
		007	Marketing Strategic Plan	# 5 - Beverly Hills is known internationally for its businesses.	6/30/10	10%			
4804102	Emergency Management - Community & Employee Preparedness	011	Hazard Mitigation Plan	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	10%			
4804101	Emergency Management - Disaster Response & Recovery	008	Finish Expansion of Emergency Operations Center	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	60%			
		009	Enhance Health and Safety Week	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	75%			
		010	Health and Safety Awards	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	25%			
901103	Housing	017	Develop and Begin Implementation of a Housing Program	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	25%			
		018	Complete a Feasibility Study for Gale Drive	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	10%			
		019	Define Housing Opportunity for Parcel 13	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	0%			
		020	Evaluate Effectiveness of Consultant for CDBG	# 1 - Beverly Hills has a friendly character and offers the	6/30/10	25%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
901103	Housing			highest quality of life.					
		021	Award of Merit for LA County-Senior Services Program	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	10%			
		022	Award of Merit for LA County-Handyworker Program	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	10%			

City Attorney - 05

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
4800502	Legal Services - Code Enforcement	027	Achieve Compliance With Property Maintenance Standards	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	100%			
4800501	Legal Services - General Services	023	Provide Training Sessions for City Officials	# 2 - Beverly Hills has world-class activities and events.	6/30/10	25%			
		024	Provide AB 1234 Training to Elected Officials	# 2 - Beverly Hills has world-class activities and events.	6/30/10	0%			
		025	Provide Legal Updates to the City Council and City Staff	# 2 - Beverly Hills has world-class activities and events.	6/30/10	100%			
		026	Create City Attorney Department Page on Bevy	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	50%			

Work Plan Summary by Department

City Clerk - 07

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
4801401	Clerk Administration	028	Training Opportunities for City Clerk Staff	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	50%			
		029	Citywide System for Contract Insurance Tracking	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
		030	Phase Out Current Reminder System	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
4809201	Public Meetings and Hearings	031	Create Agenda Procedure Manual	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	0%			
		032	Continue to Train in Granicus to Utilize Live Stream Video	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
4809401	Public Records Requests	037	Public Portal Access to City Records	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	10%			
		038	Comcate Training for Public Records	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	50%			
4809301	Records Management	033	Create Five-Year Citywide Records Master Plan	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	0%			
		034	Records Conversion Backlog	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	70%			
		035	Organize Records Center	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	10%			
		036	Coordinate Activities With City Departments	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			

Work Plan Summary by Department

Administrative Services - 11

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
4801601	Accounting	064	Gathering of financial information and communication	# 2 - Beverly Hills has world-class activities and events.	6/30/10	25%			
4801602	Accounts Payable	065	Evaluate staff training needs	# 2 - Beverly Hills has world-class activities and events.	6/30/10	25%			
		066	Analyze A/P process and procedures	# 2 - Beverly Hills has world-class activities and events.	6/30/10	50%			
		067	Develop and implement paperless A/P system	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
4801604	Accounts Receivable	068	System to close monthly books by the 10th of following month	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
4800302	Administrative Staff Support	041	Implement Department records management and imaging program	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	80%			
4800301	ASD Administration	039	Research bridging OBC modules to City's systems	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	25%			
		040	Review and implement ASD policies and procedures	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	80%			
		042	Complete and Implement ASD Strategic Plan	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	50%			
		043	Develop or update certain City Administrative Regulations	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
		044	Begin department best practices audit	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
		045	Evaluate new Finance and HR software systems	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	40%			
4800801	Budget	059	Develop	# 3 - Beverly Hills	6/30/10	15%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
4800801	Budget		comprehensive Financial Monitoring Report	is a leading edge, innovative community.					
		060	Develop automated budget development process	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
		061	Automate ISF development and calculation	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	15%			
		063	Explore 2-year budgets	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	0%			
4801801	Commercial Leasing	077	Develop marketing package for 331 Foothill Building	# 2 - Beverly Hills has world-class activities and events.	6/30/10	100%			
		078	Market and Lease 331 Foothill Building	# 2 - Beverly Hills has world-class activities and events.	6/30/10	20%			
		079	Prepare a Tenant Mix plan for each building	# 2 - Beverly Hills has world-class activities and events.	6/30/10	10%			
4800604	Employee, Facility and Infrastructure Safety	057	Establish formalized written safety program	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	50%			
		058	Establish list of safety programs needed for operations	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	50%			
101702	Finance	069	Communicate requirements for registering business activities	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	0%			
		070	Random tax audit on all business groups.	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
		074	Train new revenue investigator	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	0%			
		075	Revenue Investigators delegating administrative tasks	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	0%			
		4801604		076	Reengineer purchasing	# 3 - Beverly Hills	6/30/10	25%	

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
4801708	Finance		process	is a leading edge, innovative community.					
		071	Complete implementation of E-Gov	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	20%			
		072	Complete upgrade to Finance and Community Plus software	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	80%			
		073	Continue software replacement teamwork	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	50%			
4800403	Labor Relations	049	Conduct annual salary surveys	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	0%			
4500605	Liability, Claims and Insurance Administration	053	Review quarterly report and develop corrective actions	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
		055	Implement new accident policy and committee	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	40%			
		056	Develop service program to respond to all liability claims	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	10%			
4800803	Management	062	Produce new or revised Cognos Web reports	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	100%			
4800404	Organizational Development	050	Develop future leaders and implement a Leadership Academy	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	15%			
		051	Develop evaluation process for Training & Org. Dev. efforts	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	10%			
4800402	Payroll and Benefits Administration	048	Develop new Cafeteria Plan materials, forms, and processes	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	75%			
		052	Employee benefits and hiring forms and processes	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	20%			
4800401	Personnel	046	Develop user-friendly HR Web site	# 3 - Beverly Hills is a leading edge,	6/30/10	20%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
4800401	Personnel			innovative community.					
		047	Review/evaluate the current HR Center	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	5%			
4801803	Property Maintenance	080	Inventory property equipment	# 2 - Beverly Hills has world-class activities and events.	6/30/10	15%			
4600602	Workers' Compensation Administration	054	Work with departments on action plan to reduce losses	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	10%			

Work Plan Summary by Department

Police - 17

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
102401	Communications Bureau	088	Revise Existing Communications Training Program	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	25%			
		089	Improve Screening Process for Communications Dispatchers	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	100%			
102501	Detective Bureau	097	Inspections of City Permitted Fortune Tellers	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	25%			
		098	Southern California High Tech Crimes Task Force Office	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	100%			
		099	Revamp the City's Massage Permit Process	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	0%			
102502	ID Bureau - Crime Lab	093	Expand Existing Crime Lab Equipment	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	20%			
		094	Enter Old Crime Data Into LA County System	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	10%			
		095	Review and Submit Old Cases to LASD DNA Unit	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	0%			
		096	Alternative Testing Sources for DNA Samples	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	20%			
102103	Intelligence Unit	084	Enhance Intelligence Unit	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	10%			
102104	Office of the Chief	082	Recommendations from Department's Audit	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	33%			
		083	Reduce Overtime Expenditures	# 3 - Beverly Hills is a leading	6/30/10	25%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
102104	Office of the Chief			edge, innovative community.					
102301	Patrol Unit	085	Support Human Relations Commission	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	25%			
		086	Team-Based Response for Community-Based Policing	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	50%			
102402	Property Section	090	Update Existing Property Evidence Manuals	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	25%			
102408	Records Bureau	087	Refine Workflow Process for Digital Imaging	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	0%			
102001	Recruitment and Hiring	081	Internal Recruitment/Hiring Incentive Program	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	40%			
102406	Special Projects Detail/Facilities	091	DHS and UNITE Grant Projects.	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	25%			
		092	Oversee Police Facility Remodel	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	60%			
102704	Special Tactics Unit	100	Explosive Breaching Program	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	35%			
102901	Training Unit	101	Department Training Plan	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	10%			

Work Plan Summary by Department

Fire - 20

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
103501	Community Emergency Response Team	125	Develop a Fire Public Education program	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	80%			
		126	Develop a Fire Public Education program for businesses	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	80%			
		127	Develop and implement after school DART program	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	0%			
103401	EMS - Calls for Service	121	Implement CPAP through purchase of equipment and training	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	25%			
103403	EMS - Certification and Training	122	Implement a new City AED policy and training	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	25%			
		123	Improve techniques with "Mega Code Kelly" simulator	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	100%			
		124	Training for new Intraosseous access tool	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	25%			
103101	Fire Administration	102	Complete 1st phase of renovation on Fire Station 2	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	0%			
		103	Provide two additional courses as part of Succession Plan	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	0%			
		104	Implementation of Department's Strategic Plan	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	0%			
		105	Re-evaluate and update the Department's Succession Plan	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	0%			
103204	Fire Investigation	112	Develop an enhanced fire investigation program	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	80%			
103203	Fire Prevention - Code Enforcement	109	Develop a solar panel ordinance	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	50%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
103203	Fire Prevention - Code Enforcement	110	Develop a Fire Department gate access ordinance	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	0%			
		111	Improve Title 19 inspection and certification program	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	0%			
103202	Fire Prevention - Plan Check	106	Pre-emergency site pre-plans for the Montage hotel	# 4 - Beverly Hills is committed to being the safest city.	9/30/09	100%			
		107	Optimize plan review process for Hilton project	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	0%			
		108	Pre-emergency site Pre-Plans for the William Morris Bldg	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	0%			
103301	Suppression	113	Participate in Area A emergency response exercises	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	25%			
		114	Improve wildland firefighting capability	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	100%			
		115	Complete SCBA equipment purchase and in-service training	# 4 - Beverly Hills is committed to being the safest city.	9/30/09	100%			
		116	Utility and/or wildland support vehicle	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	0%			
103303	Suppression - Certification and Training	117	Command level CBRNE training to all chief officers	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	25%			
		118	Command training for FPOC Battalion Chief and Officers	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	10%			
		119	Improvised Nuclear Device training	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	10%			
		120	Weapons of Mass Destruction training	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	50%			

Work Plan Summary by Department

Community Development - 27

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
103702	Advance Planning	132	Adopt the General Plan	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	85%			
		135	Comprehensive Update to City's Zoning Code	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	0%			
		136	Implement strategic updates to the City's Zoning Code	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	40%			
104610	Building Inspection	137	Water public awareness and outreach programs	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	20%			
		143	Develop OBC document management system	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	50%			
		144	Certificate of Occupancy Permit	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	100%			
		145	Provide staff training on all codes	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
		146	Training on State requirements for site development	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
103601	CD Administration	128	Procedure to expedite consultant payment process	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	20%			
114620	Code Enforcement	147	Create code enforcement hand-outs and website pages	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	20%			
		148	Inspections program to identify chronic code violations	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	25%			
103701	Current Planning	130	Santa Monica Blvd. view preservation ordinance	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	60%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
103701	Current Planning	131	Extending design review to Hillside and Trousdale area homes	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	20%			
		133	Inter-departmental application review program	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	35%			
		134	Establish project review times	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	35%			
104601	Plan Check and Permitting	138	Training DSTs on over-the-counter plan review	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	20%			
		139	Create development review and work-flor process	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	50%			
		140	LEED and Build It Green standards training	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
		141	Develop an Inspection/Planning Checklist	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
		142	Develop OBC Site Data enhancements	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	95%			
103602	Records Management	129	Public Records Act training	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
114621	Rent Stabilization	149	Rent Control program hand-outs and website pages	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	15%			

Work Plan Summary by Department

Information Technology - 31

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
4200901	Cable TV Administration	150	Transition of Television/Media Operations	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	50%			
		151	Cable Television Production Facility Relocation	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	0%			
4101504	Client Support	158	Ensure Successful Staff Relocations	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
4101506	Data Center	164	Community Security Project Components	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
		165	Replace End-of-Life Hardware, Software and Equipment	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
		168	Miscellaneous Technology Projects	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
		169	Data Management Process	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
4307101	Document & Graphic Arts Admin	170	City Signage Branding	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
		171	Records Conversion Services	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	50%			
		172	Citywide MFD Evaluation	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	80%			
4307102	Graphic Arts Production	173	Comprehensive Facility Signage	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	50%			
4101501	IT Administration	152	Phase II of IT Five Year Strategic Master Plan	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
		154	Expansion of Service Level Agreements	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
4101501	IT Software Solutions	153	UNITE Program Consulting Services	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
4101503	Network & Communications	155	Include BHUSD With Networking Abilities	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	15%			
		156	City Wireless Offerings	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	5%			
		157	Broadband Infrastructure Extension	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	15%			
4101505	Software Solutions	159	Support Asset and Work Order Management System	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	75%			
		160	Support Upgrade of City's CAD/RMS	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	65%			
		161	Expansion of eGov Initiatives	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	45%			
		162	Support Implementation of New Finance System	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	10%			
		163	Expansion of Enterprise GIS	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	40%			

Work Plan Summary by Department

Public Works & Transportation - 35

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
8305205	Alley Maintenance	195	Alley Maintenance Standards	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	0%			
810000	Automotive Inventory	237	Monthly Cyclic Counting of at Least 150 Line Items	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	10%			
		238	Annual Inventory of All Warehouse Outlets	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	30%			
805904	Capital Improvements	205	Quality Furniture and Carpet	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	20%			
4805101	CIP Management & Inspection	178	Coldwater Canyon Reservoir and Park	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	95%			
		182	Storm Drain and Water Master Plans	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	0%			
		187	Streamline Contract Procedures	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	75%			
		191	Coldwater Canyon Bridle Path	# 5 - Beverly Hills is known internationally for its businesses.	6/30/10	25%			
		192	City-Wide Monument	# 5 - Beverly Hills is known internationally for its businesses.	6/30/10	22%			
810002	Facilities Inventory	240	Facilities Maintenance Stock in Hansen	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	0%			
805901	Facilities Maintenance	200	Facility Team Program	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	90%			
810001	Fuel Inventory	239	Fuel Usage Monitoring	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	100%			
810004	General	242	Copper Recycling	#3 - Beverly Hills	6/30/10	0%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
810004	Inventory		Program	is a leading edge, innovative community.					
		243	Establish Inventory in Hansen	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	30%			
		244	Monthly Cyclic Inventory of at Least 50 Line Items	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
8006002	Groundwater	208	Federal Requirements for UCMR 2	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	50%			
		209	MOV Valves at Water Treatment Plant	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	10%			
		210	Flow Meters at Wells	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	50%			
		211	SCADA Controls	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	50%			
		212	SCADA Control Room	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
8006003	Maintenance & Repair	206	Team to Compete at AWWA Spring Conference	#2 - Beverly Hills has world-class activities and events.	6/30/10	25%			
		213	Updated Water Atlas	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
		214	Water Meter Accuracy Test Program	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	0%			
805903	Meeting Support	204	Monthly Inspection of All City Facilities	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	100%			
107602	Paint & Signs	227	STOP Sign Conformity to MUTCD	#4 - Beverly Hills is committed to being the safest city.	6/30/10	70%			
107301	Parking Enforcement	218	Optimal Staffing Levels and Beat	#3 - Beverly Hills is a leading edge,	6/30/10	93%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
107301	Parking Enforcement		Deployment	innovative community.					
		219	License Plate Recognition (LPR) System	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	100%			
		220	Audit of Parking Citation Processing	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	0%			
		221	Agreement with Westside Cities	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	15%			
8107200	Parking Facility Admin	215	SMART Parking Access and Revenue Control System	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	35%			
		216	New Audit and Counting Functions	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	30%			
		217	331 Foothill Parking Facility Operations	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	90%			
107401	Parking Meters	222	Credit Card Payment At On-Street Parking Spaces	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	70%			
		223	New Audit and Counting Function	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	30%			
		224	Disabled and Vandalized Parking Meters Maintenance	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	75%			
105102	Permit Counter & Genl Publ Svs	180	Public Outreach Program	#2 - Beverly Hills has world-class activities and events.	6/30/10	50%			
		181	Produce Accurate Street Map	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
		183	Customer Service Improvements	#4 - Beverly Hills is committed to being the safest city.	6/30/10	100%			
		184	Improved Informational Handouts and Forms	#4 - Beverly Hills is committed to being the safest	6/30/10	50%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
105102	Permit Counter & Genl Publ Svs	188	Engineering Records Plans	city. # 5 - Beverly Hills is known internationally for its businesses.	6/30/10	60%			
105104	Private Dev Project Services	185	Engineering Informational Handouts	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	20%			
		186	Tract Maps Filing System	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	60%			
		189	Water Conservation Methods	# 5 - Beverly Hills is known internationally for its businesses.	6/30/10	0%			
		190	Engineering Review Process	# 5 - Beverly Hills is known internationally for its businesses.	6/30/10	50%			
802801	Project Administration	174	City's Parking Inventory for Commercial District	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	20%			
		175	Housing for City's Cable TV Function	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	80%			
		176	Complete Expansion of the Emergency Operations Center	# 4 - Beverly Hills is committed to being the safest city.	6/30/10	85%			
4805001	PW Administration	177	Implement Management Analysis Improvements	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	100%			
109501	Res Prkng Perm - Preferential	235	Transition of Daily Parking Exemptions to On-Line	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	5%			
		236	Program to Renew Preferential and Overnight Permits On-Line	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	5%			
8305202	Solid Waste Commercial	194	Commercial Solid Waste Standards	# 1 - Beverly Hills has a friendly character and offers the highest	6/30/10	0%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
8305201	Solid Waste Residential	193	Residential Solid Waste Standards	quality of life. # 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	0%			
8505503	Stormwater Conservation	196	Communicate BMP's to Internal and External Customers	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	5%			
8505501	Stormwater Inspections	198	LA County MS4 Permit	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	100%			
		199	Ballona Creek and Estuary BMPs	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	70%			
8505505	Street Sweeping	197	Street Sweeping Schedule Study	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	0%			
805902	Tenant Support	201	Administration of Tenant Requests	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	90%			
		202	Building Maintenance Mechanics For City Parking Structures	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	90%			
		203	Online Business Center and Public Works Customer Service Des	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	50%			
107501	Transp Planning & Traffic Eng	225	Phase 2 of Street Sign Master Plan	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	10%			
		226	Santa Monica Boulevard Signal Synchronization	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	10%			
808501	Vehicle Maintenance	228	ASE Certified Technicians	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	100%			
		229	ASE Master Certified	# 3 - Beverly Hills	6/30/10	100%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
808501	Vehicle Maintenance		Technicians	is a leading edge, innovative community.					
		230	High Level Technical Training	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	50%			
		231	PM Backlog Reduction	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	10%			
		232	ASE Blue Seal of Excellence Rating	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	100%			
		233	Planned Acquisition for Replacement Schedule	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	30%			
		234	Alternative Fueling Equipment	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
8006007	Water Conservation	207	BMPs to Conserve Water	#2 - Beverly Hills has world-class activities and events.	6/30/10	50%			
810003	Water Inventory	241	Water Inventory Control in Hansen	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	30%			

Work Plan Summary by Department

Community Services - 40

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
107904	Administrative Support	273	Expand Management Analyst's role CIPs	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	15%			
106703	Adult Programs	250	Domestic and international excursions for adults/seniors	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	10/25/09	0%			
		255	Marketing and revenue plan for Tennis Center locker rooms	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	0%			
106706	City-Wide Governance - CS	253	Explore opportunities for the Human Relations Commission	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	65%			
		254	Mission statement and annual work plan for HRC committees	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	30%			
		256	Public Art Walking Tour	# 2 - Beverly Hills has world-class activities and events.	6/30/10	0%			
		257	Implement fee structure for use of City of BHUSD facilities	# 2 - Beverly Hills has world-class activities and events.	6/30/10	100%			
		258	Roxbury Park and Community Center Master Plan projects	# 2 - Beverly Hills has world-class activities and events.	6/30/10	100%			
106707	Community and Cultural Events/ Programs	259	Classic car event at Greystone Estate	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	15%			
108803	Community Assistance	279	Reports for allocating Community	# 1 - Beverly Hills has a	6/30/10	55%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
	Grant Funding		Assistance Grant Funds	friendly character and offers the highest quality of life.					
104001	Community Filming and Event Permits	245	Streamline City Banner Program and incorporate GIS	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	10%			
		246	Update special events and city permits website	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	60%			
		247	Develop Customer Service Rating/Feedback survey	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	10%			
108804	Community Outreach	280	Identify and assess needs in collaboration with other depts.	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	25%			
106709	Farmers' Market	260	"Buy Fresh/Buy Local" campaign at the Farmers' Market	# 2 - Beverly Hills has world-class activities and events.	6/30/10	50%			
		261	Design and develop a Farmers' Market website	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	50%			
107709	Library Administration	265	Complete plans for library renovation and put out to bid	# 2 - Beverly Hills has world-class activities and events.	6/30/10	0%			
		266	Create study room on second floor	# 2 - Beverly Hills has world-class activities and events.	6/30/10	0%			
		271	Relocate "database" computers near reference services	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	0%			
		272	Increase number of facility rentals	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	10%			
107704	Library Borrowers Services	267	Implement wireless communication	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	10%			
		268	Co-locate all fine and performing arts	# 3 - Beverly Hills is a leading	6/30/10	100%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
107704	Library Borrowers Services		materials	edge, innovative community.					
107707	Library Collection Services	269	Provide e-audiobooks. Expand number of e-books and DVDs	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	50%			
		270	Decrease the median age of the collection by 1 year	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	25%			
107703	Library Programs	264	Conduct customer service training	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	20%			
106910	Park Maintenance Administration	263	Complete landscape maintenance manual	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	0%			
106801	Park Rangers	262	Brochure for self-guided tours of Greystone Estate grounds	# 2 - Beverly Hills has world-class activities and events.	6/30/10	10%			
106705	Recreation and Parks Support Services	252	Begin creation of a Volunteer Orientation booklet	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	10%			
107906	Registration Services	275	Further expand registration services to other areas/programs	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	50%			
		276	Finalize expansion of Centralized Facilities Reservations	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	40%			
		277	Integrate/train staff with new software upgrade features	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	60%			
		278	Registration System training and support programs	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	50%			
107905	Resident Educational Programs	274	6-month educational program for the 2010 Team BH Class	# 3 - Beverly Hills is a leading edge, innovative	6/30/10	15%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
	(Team BH)			community.					
106704	Senior Adult Programs	251	Continue "Healthy Living with Chronic Conditions" workshops	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	5%			
105601	Urban Forest - Tree Maintenance	248	Make grid trimming schedule available to customers on Web	# 3 - Beverly Hills is a leading edge, innovative community.	6/30/10	0%			
106702	Youth Programs	249	Teen Advisory Comm. mission statement, by-laws, &work plan	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	10%			

Work Plan Summary by Vision Statement

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

01 - Policy & Management

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
022	Award of Merit for LA County-Handyman Program	10%			
021	Award of Merit for LA County-Senior Services Program	10%			
012	City Farmer's Market Booth	25%			
018	Complete a Feasibility Study for Gale Drive	10%			
003	Coordinate and Advance City Asset Enhancement Projects	25%			
019	Define Housing Opportunity for Parcel 13	0%			
017	Develop and Begin Implementation of a Housing Program	25%			
005	Economic Sustainability Strategic Plan	15%			
020	Evaluate Effectiveness of Consultant for CDBG	25%			
004	Parking Garage Advertisement Program	75%			

07 - City Clerk

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
031	Create Agenda Procedure Manual	0%			

11 - Administrative Services

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
041	Implement Department records management and imaging program	80%			
069	Communicate requirements for registering business activities	0%			
040	Review and implement ASD policies and procedures	80%			
039	Research bridging OBC modules to City's systems	25%			

17 - Police

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
085	Support Human Relations Commission	25%			

20 - Fire

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
113	Participate in Area A emergency response exercises	25%			

Work Plan Summary by Vision Statement

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

27 - Community Development

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
148	Inspections program to identify chronic code violations	25%			
131	Extending design review to Hillside and Trousdale area homes	20%			
147	Create code enforcement hand-outs and website pages	20%			
132	Adopt the General Plan	85%			
130	Santa Monica Blvd. view preservation ordinance	60%			
149	Rent Control program hand-outs and website pages	15%			
137	Water public awareness and outreach programs	20%			

35 - Public Works & Transportation

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
203	Online Business Center and Public Works Customer Service Des	50%			
226	Santa Monica Boulevard Signal Synchronization	10%			
197	Street Sweeping Schedule Study	0%			
193	Residential Solid Waste Standards	0%			
195	Alley Maintenance Standards	0%			
174	City's Parking Inventory for Commercial District	20%			
201	Administration of Tenant Requests	90%			
202	Building Maintenance Mechanics For City Parking Structures	90%			
178	Coldwater Canyon Reservoir and Park	95%			
194	Commercial Solid Waste Standards	0%			
196	Communicate BMP's to Internal and External Customers	5%			
200	Facility Team Program	90%			
175	Housing for City's Cable TV Function	80%			
177	Implement Management Analysis Improvements	100%			
225	Phase 2 of Street Sign Master Plan	10%			
236	Program to Renew Preferential and Overnight Permits On-Line	5%			
235	Transition of Daily Parking Exemptions to On-Line	5%			

Work Plan Summary by Vision Statement

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

40 - Community Services

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
255	Marketing and revenue plan for Tennis Center locker rooms	0%			
254	Mission statement and annual work plan for HRC committees	30%			
280	Identify and assess needs in collaboration with other depts.	25%			
253	Explore opportunities for the Human Relations Commission	65%			
250	Domestic and international excursions for adults/seniors	0%			
263	Complete landscape maintenance manual	0%			
264	Conduct customer service training	20%			
251	Continue "Healthy Living with Chronic Conditions" workshops	5%			
259	Classic car event at Greystone Estate	15%			
252	Begin creation of a Volunteer Orientation booklet	10%			
249	Teen Advisory Comm. mission statement, by-laws, &work plan	10%			
279	Reports for allocating Community Assistance Grant Funds	55%			

Work Plan Summary by Vision Statement

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

01 - Policy & Management

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
013	National Media and Awareness Programs	15%			

05 - City Attorney's Office

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
024	Provide AB 1234 Training to Elected Officials	0%			
025	Provide Legal Updates to the City Council and City Staff	100%			
023	Provide Training Sessions for City Officials	25%			

11 - Administrative Services

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
079	Prepare a Tenant Mix plan for each building	10%			
080	Inventory property equipment	15%			
078	Market and Lease 331 Foothill Building	20%			
077	Develop marketing package for 331 Foothill Building	100%			
065	Evaluate staff training needs	25%			
064	Gathering of financial information and communication	25%			
066	Analyze A/P process and procedures	50%			

35 - Public Works & Transportation

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
207	BMPs to Conserve Water	50%			
180	Public Outreach Program	50%			
206	Team to Compete at AWWA Spring Conference	25%			

Work Plan Summary by Vision Statement

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

40 - Community Services

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
258	Roxbury Park and Community Center Master Plan projects	100%			
256	Public Art Walking Tour	0%			
257	Implement fee structure for use of City of BHUSD facilities	100%			
260	"Buy Fresh/Buy Local" campaign at the Farmers' Market	50%			
262	Brochure for self-guided tours of Greystone Estate grounds	10%			
265	Complete plans for library renovation and put out to bid	0%			
266	Create study room on second floor	0%			

Work Plan Summary by Vision Statement

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

01 - Policy & Management

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
014	Enhance City's Website	25%			
015	Enhance Customer Service on a Citywide Basis	25%			
001	Performance Excellence Program	10%			
002	Performance Measures Program	25%			

05 - City Attorney's Office

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
026	Create City Attorney Department Page on Bevy	50%			

07 - City Clerk

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
032	Continue to Train in Granicus to Utilize Live Stream Video	25%			
036	Coordinate Activities With City Departments	25%			
029	Citywide System for Contract Insurance Tracking	25%			
038	Comcate Training for Public Records	50%			
033	Create Five-Year Citywide Records Master Plan	0%			
035	Organize Records Center	10%			
030	Phase Out Current Reminder System	25%			
037	Public Portal Access to City Records	10%			
034	Records Conversion Backlog	70%			
028	Training Opportunities for City Clerk Staff	50%			

Work Plan Summary by Vision Statement

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

11 - Administrative Services

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
054	Work with departments on action plan to reduce losses	10%			
076	Reengineer purchasing process	25%			
075	Revenue Investigators delegating administrative tasks	0%			
053	Review quarterly report and develop corrective actions	25%			
047	Review/evaluate the current HR Center	5%			
068	System to close monthly books by the 10th of following month	25%			
074	Train new revenue investigator	0%			
070	Random tax audit on all business groups.	25%			
062	Produce new or revised Cognos Web reports	100%			
067	Develop and implement paperless A/P system	25%			
060	Develop automated budget development process	25%			
059	Develop comprehensive Financial Monitoring Report	15%			
051	Develop evaluation process for Training & Org. Dev. efforts	10%			
050	Develop future leaders and implement a Leadership Academy	15%			
048	Develop new Cafeteria Plan materials, forms, and processes	75%			
043	Develop or update certain City Administrative Regulations	25%			
046	Develop user-friendly HR Web site	20%			
052	Employee benefits and hiring forms and processes	20%			
045	Evaluate new Finance and HR software systems	40%			
063	Explore 2-year budgets	0%			
042	Complete and Implement ASD Strategic Plan	50%			
071	Complete implementation of E-Gov	20%			
072	Complete upgrade to Finance and Community Plus software	80%			
049	Conduct annual salary surveys	0%			
073	Continue software replacement teamwork	50%			
061	Automate ISF development and calculation	15%			
044	Begin department best practices audit	25%			

Work Plan Summary by Vision Statement

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

17 - Police

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
096	Alternative Testing Sources for DNA Samples	20%			
093	Expand Existing Crime Lab Equipment	20%			
094	Enter Old Crime Data Into LA County System	10%			
082	Recommendations from Department's Audit	33%			
095	Review and Submit Old Cases to LASD DNA Unit	0%			
083	Reduce Overtime Expenditures	25%			
087	Refine Workflow Process for Digital Imaging	0%			

20 - Fire

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
102	Complete 1st phase of renovation on Fire Station 2	0%			

27 - Community Development

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
139	Create development review and work-flor process	50%			
144	Certificate of Occupancy Permit	100%			
134	Establish project review times	35%			
135	Comprehensive Update to City's Zoning Code	0%			
141	Develop an Inspection/Planning Checklist	25%			
143	Develop OBC document management system	50%			
142	Develop OBC Site Data enhancements	95%			
145	Provide staff training on all codes	25%			
138	Training DSTs on over-the-counter plan review	20%			
146	Training on State requirements for site development	25%			
129	Public Records Act training	25%			
128	Procedure to expedite consultant payment process	20%			
136	Implement strategic updates to the City's Zoning Code	40%			
133	Inter-departmental application review program	35%			
140	LEED and Build It Green standards training	25%			

Work Plan Summary by Vision Statement

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

31 - Information Technology

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
155	Include BHUSD With Networking Abilities	15%			
168	Miscellaneous Technology Projects	25%			
152	Phase II of IT Five Year Strategic Master Plan	25%			
171	Records Conversion Services	50%			
150	Transition of Television/Media Operations	50%			
153	UNITE Program Consulting Services	25%			
159	Support Asset and Work Order Management System	75%			
162	Support Implementation of New Finance System	10%			
160	Support Upgrade of City's CAD/RMS	65%			
165	Replace End-of-Life Hardware, Software and Equipment	25%			
169	Data Management Process	25%			
158	Ensure Successful Staff Relocations	25%			
161	Expansion of eGov Initiatives	45%			
163	Expansion of Enterprise GIS	40%			
154	Expansion of Service Level Agreements	25%			
170	City Signage Branding	25%			
156	City Wireless Offerings	5%			
172	Citywide MFD Evaluation	80%			
157	Broadband Infrastructure Extension	15%			
151	Cable Television Production Facility Relocation	0%			
173	Comprehensive Facility Signage	50%			
164	Community Security Project Components	25%			

Work Plan Summary by Vision Statement

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

35 - Public Works & Transportation

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
242	Copper Recycling Program	0%			
199	Ballona Creek and Estuary BMPs	70%			
238	Annual Inventory of All Warehouse Outlets	30%			
232	ASE Blue Seal of Excellence Rating	100%			
228	ASE Certified Technicians	100%			
229	ASE Master Certified Technicians	100%			
220	Audit of Parking Citation Processing	0%			
217	331 Foothill Parking Facility Operations	90%			
221	Agreement with Westside Cities	15%			
234	Alternative Fueling Equipment	25%			
210	Flow Meters at Wells	50%			
239	Fuel Usage Monitoring	100%			
240	Facilities Maintenance Stock in Hansen	0%			
208	Federal Requirements for UCMR 2	50%			
243	Establish Inventory in Hansen	30%			
222	Credit Card Payment At On-Street Parking Spaces	70%			
224	Disabled and Vandalized Parking Meters Maintenance	75%			
213	Updated Water Atlas	25%			
241	Water Inventory Control in Hansen	30%			
214	Water Meter Accuracy Test Program	0%			
212	SCADA Control Room	25%			
211	SCADA Controls	50%			
215	SMART Parking Access and Revenue Control System	35%			
182	Storm Drain and Water Master Plans	0%			
205	Quality Furniture and Carpet	20%			
230	High Level Technical Training	50%			
181	Produce Accurate Street Map	25%			
233	Planned Acquisition for Replacement Schedule	30%			
231	PM Backlog Reduction	10%			
237	Monthly Cyclic Counting of at Least 150 Line Items	10%			
244	Monthly Cyclic Inventory of at Least 50 Line Items	25%			
204	Monthly Inspection of All City Facilities	100%			
209	MOV Valves at Water Treatment Plant	10%			
223	New Audit and Counting Function	30%			
216	New Audit and Counting Functions	30%			

Work Plan Summary by Vision Statement

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

35 - Public Works & Transportation

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
218	Optimal Staffing Levels and Beat Deployment	93%			
219	License Plate Recognition (LPR) System	100%			
198	LA County MS4 Permit	100%			

40 - Community Services

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
248	Make grid trimming schedule available to customers on Web	0%			
272	Increase number of facility rentals	10%			
277	Integrate/train staff with new software upgrade features	60%			
267	Implement wireless communication	10%			
269	Provide e-audiobooks. Expand number of e-books and DVDs	50%			
245	Streamline City Banner Program and incorporate GIS	10%			
278	Registration System training and support programs	50%			
271	Relocate "database" computers near reference services	0%			
246	Update special events and city permits website	60%			
270	Decrease the median age of the collection by 1 year	25%			
261	Design and develop a Farmers' Market website	50%			
247	Develop Customer Service Rating/Feedback survey	10%			
273	Expand Management Analyst's role CIPs	15%			
276	Finalize expansion of Centralized Facilities Reservations	40%			
275	Further expand registration services to other areas/programs	50%			
274	6-month educational program for the 2010 Team BH Class	15%			
268	Co-locate all fine and performing arts materials	100%			

Work Plan Summary by Vision Statement

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

01 - Policy & Management

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
016	Promote UNITE Program	20%			
009	Enhance Health and Safety Week	75%			
008	Finish Expansion of Emergency Operations Center	60%			
011	Hazard Mitigation Plan	10%			
010	Health and Safety Awards	25%			

05 - City Attorney's Office

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
027	Achieve Compliance With Property Maintenance Standards	100%			

11 - Administrative Services

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
057	Establish formalized written safety program	50%			
058	Establish list of safety programs needed for operations	50%			
056	Develop service program to respond to all liability claims	10%			
055	Implement new accident policy and committee	40%			

Work Plan Summary by Vision Statement

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

17 - Police

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
097	Inspections of City Permitted Fortune Tellers	25%			
081	Internal Recruitment/Hiring Incentive Program	40%			
092	Oversee Police Facility Remodel	60%			
086	Team-Based Response for Community-Based Policing	50%			
099	Revamp the City's Massage Permit Process	0%			
088	Revise Existing Communications Training Program	25%			
098	Southern California High Tech Crimes Task Force Office	100%			
091	DHS and UNITE Grant Projects.	25%			
100	Explosive Breaching Program	35%			
084	Enhance Intelligence Unit	10%			
089	Improve Screening Process for Communications Dispatchers	100%			
090	Update Existing Property Evidence Manuals	25%			
101	Department Training Plan	10%			

Work Plan Summary by Vision Statement

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

20 - Fire

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
110	Develop a Fire Department gate access ordinance	0%			
125	Develop a Fire Public Education program	80%			
126	Develop a Fire Public Education program for businesses	80%			
109	Develop a solar panel ordinance	50%			
112	Develop an enhanced fire investigation program	80%			
127	Develop and implement after school DART program	0%			
117	Command level CBRNE training to all chief officers	25%			
118	Command training for FPOC Battalion Chief and Officers	10%			
116	Utility and/or wildland support vehicle	0%			
120	Weapons of Mass Destruction training	50%			
124	Training for new Intraosseous access tool	25%			
123	Improve techniques with "Mega Code Kelly" simulator	100%			
111	Improve Title 19 inspection and certification program	0%			
114	Improve wildland firefighting capability	100%			
122	Implement a new City AED policy and training	25%			
121	Implement CPAP through purchase of equipment and training	25%			
115	Complete SCBA equipment purchase and in-service training	100%			
103	Provide two additional courses as part of Succession Plan	0%			
105	Re-evaluate and update the Department's Succession Plan	0%			
106	Pre-emergency site pre-plans for the Montage hotel	100%			
108	Pre-emergency site Pre-Plans for the William Morris Bldg	0%			
107	Optimize plan review process for Hilton project	0%			
104	Implementation of Department's Strategic Plan	0%			
119	Improvised Nuclear Device training	10%			

Work Plan Summary by Vision Statement

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

35 - Public Works & Transportation

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
186	Tract Maps Filing System	60%			
227	STOP Sign Conformity to MUTCD	70%			
187	Streamline Contract Procedures	75%			
183	Customer Service Improvements	100%			
185	Engineering Informational Handouts	20%			
184	Improved Informational Handouts and Forms	50%			
176	Complete Expansion of the Emergency Operations Center	85%			

5 - Beverly Hills is known internationally for its businesses.

01 - Policy & Management

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
006	Complete Establishment of Independent CVB	70%			
007	Marketing Strategic Plan	10%			

35 - Public Works & Transportation

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
189	Water Conservation Methods	0%			
188	Engineering Records Plans	60%			
190	Engineering Review Process	50%			
192	City-Wide Monument	22%			
191	Coldwater Canyon Bridle Path	25%			



Work Plan

001

Performance Excellence Program

Implement a Citywide Performance Excellence Program.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/5/09	During the first quarter, staff recruited for a graduate-level student intern to provide assistance with this project. The intern will begin employment at the end of October and their first objective will be to complete an organizational self-assessment to identify the City's strengths and weaknesses in key areas related to achieving performance excellence.

Work Plan

002

Performance Measures Program

Oversee implementation of the next phase of the Performance Measures program.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/28/09	Policy & Management is working with Administrative Services to assess additional refinements or elements of this program that will be undertaken in FY 2009-10. Decision will be made and incorporated into FY 2010-11 budget process.

Work Plan

003

Coordinate and Advance City Asset Enhancement Projects

331 Foothill Development,
 9400 Santa Monica Boulevard,
 336 Foothill Development,
 9268 Third Street Development Proposal,
 Streetscape Demonstration Program,
 Robertson Service Yard, and
 City Hall Remodel

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/28/09	Staff continues to coordinate these projects. See CIP # 888, 881,897,892,898,851,864 for individual project status updates

Work Plan

004

Parking Garage Advertisement Program

Complete implementation of Parking Garage Advertisement Program and oversee initial administration.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
75%			

Last Updated On	Project Status Update
10/15/09	Staff developed a RFP for advertisements in City-owned parking garages and it was issued in late July. Staff evaluated proposals received and invited a qualified firm to interview. Project is currently on-hold pending a discussion with the City Attorney's Office regarding the City's sign code as it relates to this project.

Work Plan

005

Economic Sustainability Strategic Plan

Initiate an Economic Sustainability Strategic Plan 2009-2011.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
15%			

Last Updated On	Project Status Update
10/13/09	An outline of the Economic Sustainability Strategic Plan has been drafted and presented to the City Manager. Internal meetings are planned with Department Heads during the second quarter along with initial consultation with stakeholders.

Work Plan

006

Complete Establishment of Independent CVB

Complete establishment of an independent CVB and separation from the Beverly Hills Chamber of Commerce.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
70%			

Last Updated On	Project Status Update
10/28/09	This was a two year process. As of June 30, 2009 the CVB had incorporated as independent entity and legally separated from Chamber. They have also elected a permanent Board. All City contracts have been issued to reflect this change. Priority for 2009-2010 is to complete physical transition. CVB has identified a new location at 450 N.Canon. Lease terms have been agreed and lease documents are now with attorneys. Anticipated move date is end of March 2010.

Work Plan

007

Marketing Strategic Plan

Implement a comprehensive marketing strategic plan.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/28/09	Consultant selection to manage comprehensive visitor marketing strategy will be completed by mid-October 2009. Final scope will be ready for review by Ad Hoc Committee for CVB Transition in early November or before.

Work Plan

008

Finish Expansion of Emergency Operations Center

Finish the expansion of the Emergency Operations Center and the integration of software and enhanced technology.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
60%			

Last Updated On	Project Status Update
10/15/09	EOC is due for completion in December. Construction is 75% complete. All technology has been chosen, in process of purchasing and implementing.

Work Plan

009

Enhance Health and Safety Week

Enhance Health and Safety Week, including the development of an outreach initiative on fire extinguisher safety and use.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
75%			

Last Updated On	Project Status Update
10/16/09	Two large components: Health and Safety Speaker and Expo are being planned. Focus is on keeping pets and the community healthy and safe.

Work Plan

010

Health and Safety Awards

Evaluate the development and implementation of Health and Safety Awards.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/15/09	Health and Safety awards were researched, a report was written and included in the Sept. Health and Safety Commission packet. The Commission asked to table this project until after the first of year.

Work Plan

011

Hazard Mitigation Plan

Update the current Hazard Mitigation Plan.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4804102	Emergency Management - Community & Employee Preparedness	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/28/09	Grant received. Council approved and funding was appropriated. Required paperwork returned to Cal-EMA/ FEMA including project work schedule. Project completion scheduled for spring 2010.

Work Plan

012

City Farmer's Market Booth

Offer education/outreach booth at City's Farmer's Market.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4808303	Communications - Community Outreach	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/28/09	Staff participation in the Farmers' Market booth continued during this quarter with attendance at five market events.

Work Plan

013

National Media and Awareness Programs

Promote City's uniqueness through national media and awareness programs.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4808304	Communications - Media Relations	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
15%			

Last Updated On	Project Status Update
10/28/09	Staff is currently researching national press opportunities and aligning potential City articles with content plans for various publications. Staff produced a draft article "Making the Grade in Beverly Hills" for inclusion in the publication Western Cities sometime early next year.

Work Plan

014

Enhance City's Website

Enhance City's website through use of e-gov, CRM tools and new content.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
11/4/09	Project has been expanded to include all ongoing and desired website enhancements.

Work Plan

015

Enhance Customer Service on a Citywide Basis

Enhance customer service on a Citywide basis through the development of a handbook and training program for city staff.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4808303	Communications - Community Outreach	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/28/09	The City's interdepartmental team is finalizing citywide customer service standards and next steps include development of a training program (Feb 2010), as well development of department-specific standards and training (Mar/April 2010).

Work Plan

016

Promote UNITE Program

Promote UNITE program to Federal officials and legislators through Washington DC visits.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4808304	Communications - Media Relations	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20%			

Last Updated On	Project Status Update
10/28/09	Staff has pitched the subject to various trade media outlets and expects to receive responses from these outlets during the second quarter.

Work Plan

017

Develop and Begin Implementation of a Housing Program

Develop and begin implementation of a housing program to achieve the City's objective for creation of workforce/affordable housing. The program should include identification of targeted areas in the City where affordable housing development is feasible.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/16/09	Overall City Survey completed. Feasible affordable housing development areas identified, mapped and photographed. Coordinated with Community Development. Monitored Planning Commission deliberations on Housing goals and objectives. Next steps include study to identify minimum density required to make affordable units feasible.

Work Plan

018

Complete a Feasibility Study for Gale Drive

Complete a feasibility study for Gale Drive to determine whether affordable housing can be accommodated and complete the purchase process if the area is deemed feasible and if funding is available.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/28/09	Status of Property Lien established. Density need has been scoped. Housing & Redevelopment Agency study under review.

Work Plan

019

Define Housing Opportunity for Parcel 13

Define the housing opportunity and the zoning required for Parcel 13 and develop an action plan to encourage final disposition of Parcels 12 and 13.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/15/09	This project is slated to start 1/4/10.

Work Plan

020

Evaluate Effectiveness of Consultant for CDBG

Evaluate effectiveness of use of consultant services to administer CDBG Program and implement a transition plan if necessary.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/15/09	Consultant has been essential to assist in resolving 2007/08 County audit issues. Additionally, agreement to cap total contract amount at maximum reimbursable amount from County appears to result in appreciable savings for the City. Further assessment will be made when the Handyworker Program is resumed.

Work Plan

021

Award 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.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/16/09	Meeting with Jewish Family Services provider of Senior Services program scheduled for 10/14/09 to discuss qualifying initiatives.

Work Plan

022

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.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/15/09	Work Plan effort compromised due to unexpected need to re-bid Handyworker program. An initial RFP was issued, but produced unsatisfactory responses. A revised RFP was issued on October 5, 2009 with responses due on November 9, 2009.

Work Plan

023

Provide Training Sessions for City Officials

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

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
11/16/09	

Work Plan

024

Provide AB 1234 Training to Elected Officials

Provide AB 1234 training to elected officials.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
11/16/09	N/A

Work Plan

025

Provide Legal Updates to the City Council and City Staff

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

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
11/16/09	

Work Plan

026

Create City Attorney Department Page on Bevy

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.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
11/16/09	

Work Plan

027

Achieve Compliance With Property Maintenance Standards

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

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
11/18/09	

Work Plan

028

Training Opportunities for City Clerk Staff

Enhance succession planning by continuing to provide training opportunities for City Clerk staff through June 30, 2010.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/22/09	

Work Plan

029

Citywide System for Contract Insurance Tracking

Work with Risk Management and Administrative Services on one Citywide system for contract insurance tracking.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/22/09	

Work Plan

030

Phase Out Current Reminder System

Phase out the use of the current action reminder system to City departments on non-contract related issues.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/22/09	

Work Plan

031

Create Agenda Procedure Manual

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

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
11/10/09	

Work Plan

032

Continue to Train in Granicus to Utilize Live Stream Video

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

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/22/09	

Work Plan

033

Create Five-Year Citywide Records Master Plan

Create five-year citywide master plan with newly hired Records & Archives Manager.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/22/09	

Work Plan

034

Records Conversion Backlog

Determine/organize accurate records conversion backlog citywide.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
70%			

Last Updated On	Project Status Update
10/22/09	

Work Plan

035

Organize Records Center

Organize records center (along with Facilities Maintenance) by 12/31/09.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/22/09	

Work Plan

036

Coordinate Activities With City Departments

Direct, manage and coordinate activities with citywide departments to ensure City is in compliance with state law.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/22/09	

Work Plan

037

Public Portal Access to City Records

Determine if public portal access to City records is feasible and implement with City Attorney by 12/31/09.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/22/09	

Work Plan

038

Comcate Training for Public Records

Provide training to key employees in each department on procedures, legal requirements, and how to use the Comcate system for public records and subpoenas by September 30, 2009.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/22/09	

Work Plan

039

Research bridging OBC modules to City's systems

Research ways the City's Online Business Center (OBC) modules can be operationally bridged into the City's Human Resource, Risk Management and Financial automated systems by December 30, 2009.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/15/09	

Work Plan

040

Review and implement ASD policies and procedures

Review certain ASD policies and procedures to standardize implementation and adherence by December 30, 2009.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
80%			

Last Updated On	Project Status Update
10/9/09	

Work Plan

041

Implement Department records management and imaging program

Implement a Department records and imaging program by February 15, 2010.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800302	Administrative Staff Support	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
80%			

Last Updated On	Project Status Update
10/13/09	

Work Plan

042

Complete and Implement ASD Strategic Plan

Complete and implement Administrative Services Department strategic plan including future planning, greater program development and better customer service by August 30, 2009.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/8/09	The department is meeting with Rich Hughes in November to finalize this program.

Work Plan

043

Develop or update certain City Administrative Regulations

Develop or update the following City Administrative Regulations: Nepotism, Cafeteria Plan, Signing Bonus, Catastrophic leave and Mileage by April 30, 2010.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/9/09	

Work Plan

044

Begin department best practices audit

Begin department best practices audit by June 30, 2010.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/15/09	

Work Plan

045

Evaluate new Finance and HR software systems

Evaluate new Finance and HR computer software systems for eventual implementation audit

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
40%			

Last Updated On	Project Status Update
10/15/09	

Work Plan

046

Develop user-friendly HR Web site

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

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20%			

Last Updated On	Project Status Update
10/6/09	

Work Plan

047

Review/evaluate the current HR Center

Review and evaluate the effectiveness of the current HR Center and implement desired enhancements as well as provide management reports and statistical data.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
5%			

Last Updated On	Project Status Update
10/6/09	

Work Plan

048

Develop new Cafeteria Plan materials, forms, and processes

Develop educational materials, forms, and processes needed to complement the features of the newly authorized Cafeteria Plan program (medical, dental, vision, etc.)

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800402	Payroll and Benefits Administration	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
75%			

Last Updated On	Project Status Update
10/6/09	

Work Plan

049

Conduct annual salary surveys

Conduct annual salary surveys that will provide accurate Total Compensation comparability data in order to comply with labor agreements.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/6/09	

Work Plan

050

Develop future leaders and implement a Leadership Academy

Develop the strengths and talents of future leaders so that they can be developed for potential promotional opportunities within the next three to five years, design and implement a Leadership Academy for Succession Planning purposes.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800404	Organizational Development	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
15%			

Last Updated On	Project Status Update
10/8/09	Conducted employee survey to analyze how supervisors are appraising performance and employee development. This information will be used to assist in developing supervisors. Also, working with consultant to design Succession Planning process that will be used to develop the Leadership Academy.

Work Plan

051

Develop evaluation process for Training & Org. Dev. efforts

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

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800404	Organizational Development	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/8/09	Started research on how to implement evaluation process.

Work Plan

052

Employee benefits and hiring forms and processes

Finalize completion of forms and processes for employee benefits and City hiring process.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800402	Payroll and Benefits Administration	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20%			

Last Updated On	Project Status Update
10/6/09	

Work Plan

053

Review quarterly report and develop corrective actions

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

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/12/09	

Work Plan

054

Work with departments on action plan to reduce losses

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

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/12/09	Began investigations per the Accident AR and worked with departments to roll out corrective action.

Work Plan

055

Implement new accident policy and committee

Implement a new accident policy and accident committee by December 30, 2009.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
40%			

Last Updated On	Project Status Update
10/14/09	

Work Plan

056

Develop service program to respond to all liability claims

Develop 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.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/12/09	

Work Plan

057

Establish formalized written safety program

Establish a formalized written safety program, and oversee the setting of priorities and training as required by Cal-OSHA by July 1, 2009.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/12/09	Most programs have been written and the training programs have been scheduled on-line.

Work Plan

058

Establish list of safety programs needed for operations

Establish a list of safety programs needed for the operations, and develop a plan to prepare and produce the programs by August 1, 2009.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/12/09	Programs have been listed and almost all written programs have been developed.

Work Plan

059

Develop comprehensive Financial Monitoring Report

Develop comprehensive Financial Monitoring Report to be presented monthly to the City Council.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
15%			

Last Updated On	Project Status Update
10/12/09	Outline of report has been defined. Working on gathering data and defining format. Will be presented to City Council on a quarterly bases. First report will be done by Novemeber/2009.

Work Plan

060

Develop automated budget development process

Develop an automated revised budget development process for future citywide budgets.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/12/09	Have finished seeing budgeting software demos and will be setting up a meeting with OMB and Finance to discuss possible implementation. Have also had meetings with IT to go over Bevy requirements for budget process.

Work Plan

061

Automate ISF development and calculation

Automate and revise internal service fund development, calculation for implementation in the fiscal year 2010/11 budget.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
15%			

Last Updated On	Project Status Update
10/12/09	

Work Plan

062

Produce new or revised Cognos Web reports

Produce useful reports for City-wide use by adding 10 new or revised reports to the Cognos Web Reports server.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4800803	Management	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/12/09	All reports completed FY 2008/09 and are in Cognos for viewing.

Work Plan

063

Explore 2-year budgets

Explore possibility of 2-year fiscal year budgets.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/12/09	Project has not been started. A survey will be done of municipalities that have implemented a 2-year budget and a matrix with pros, cons, and requirements for implementation will be completed by December/2009.

Work Plan

064

Gathering of financial information and communication

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

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/1/09	

Work Plan

065

Evaluate staff training needs

Review and evaluate areas where departmental staff require more training by June 30, 2010 and revise training techniques when needed.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801602	Accounts Payable	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/1/09	

Work Plan

066

Analyze A/P process and procedures

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

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801602	Accounts Payable	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/1/09	

Work Plan

067

Develop and implement paperless A/P system

Develop and implement a paperless A/P system that will benefit all users of the accounts payable process by June 30, 2010.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801602	Accounts Payable	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/1/09	

Work Plan

068

System to close monthly books by the 10th of following month

Develop a system to close the monthly books by the 10th of each succeeding month.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801604	Accounts Receivable	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/1/09	This is not possible based on our dependencies on outsiders in obtaining information. Much of the info used in the close is first obtained by the 15th of the following month.

Work Plan

069

Communicate requirements for registering business activities

Develop new program to better communicate City requirements for registering business activities and paying required tax by December 1, 2009.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	101702	Finance	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/15/09	Pending hire of additional revenue investigator.

Work Plan

070

Random tax audit on all business groups.

Begin random tax audit on all business groups.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	101702	Finance	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/15/09	

Work Plan

071

Complete implementation of E-Gov

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.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801708	Finance	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20%			

Last Updated On	Project Status Update
10/15/09	

Work Plan

072

Complete upgrade to Finance and Community Plus software

Complete version upgrade to finance and community plus software by April 30, 2010.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801708	Finance	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
80%			

Last Updated On	Project Status Update
10/15/09	

Work Plan

073

Continue software replacement teamwork

Continue software replacement teamwork which was expanded to contain Planning and Community Development software January 31, 2010.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801708	Finance	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/15/09	

Work Plan

074

Train new revenue investigator

Train new revenue investigator.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	101702	Finance	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/15/09	Pending hire of additional revenue investigator.

Work Plan

075

Revenue Investigators delegating administrative tasks

Develop systematic processes to allow Revenue Investigators to delegate administrative tasks to clerical staff so Revenue Investigators can spend more time in the field.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	101702	Finance	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/15/09	Pending hire of additional revenue investigator.

Work Plan

076

Reengineer purchasing process

Reengineer the purchasing process so that during emergencies, staff can take full advantage of the purchasing function and complete their emergency activities more efficiently which will result in faster turnaround in emergency purchases.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801604	Finance	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/15/09	

Work Plan

077

Develop marketing package for 331 Foothill Building

Develop marketing package for 331 Foothill Building.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/12/09	<p>Marketing for 331 Foothill have been substantially completed. Copies of materials have been provided to the City's delegation participating in the New York Trade Mission.</p> <p>Also, sufficient copies were produced to distribute materials indicating remaining space available to companies and firms interested in relocating into the City's Entertainment Business District.</p> <p>Marketing materials will continue to be modified and updated to reflect availability of space in the building.</p>

Work Plan

078

Market and Lease 331 Foothill Building

Market and Lease 331 Foothill Building with tenant improvements commencing in May 2010.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20%			

Last Updated On	Project Status Update
10/12/09	<p>Marketing materials for Building complete.</p> <p>Folders containing marketing materials provided to City's delegation participating in New York Trade Mission.</p> <p>City's Cable TV new office space TI under construction.</p> <p>Negotiations with two entertainment companies continuing with lease agreements circulated to each company both awaiting final execution.</p>

Work Plan

079

Prepare a Tenant Mix plan for each building

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

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/12/09	<p>Staff has prepared a report listing the names of the City's tenants in by building. This report also details the terms and duration for each lease.</p> <p>Staff will embark on scheduling meeting with economic sustainability staff and stakeholders from the business community gather feedback on the optimum tenant lease for each of the City's commercial parking structures or buildings</p>

Work Plan

080

Inventory property equipment

Work with Hansen System to inventory property equipment; develop preventative maintenance scope of work for service agreements, and replacement schedules and budget expenditures by June 30, 2010.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	4801803	Property Maintenance	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
15%			

Last Updated On	Project Status Update
10/12/09	<p>Working with Facilities, staff has compiled list of equipment for each of the City Parking Structures and/or commercial buildings.</p> <p>Further, staff has contacted firm that provided similar service for the City's Fund 40 assets.</p> <p>Staff will negotiate with this firm to develop an agreement to provide similar inventory service.</p> <p>Funding for this project has not yet been identified.</p>

Work Plan

081

Internal Recruitment/Hiring Incentive Program

Formalize and institute an internal recruitment/hiring incentive program.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102001	Recruitment and Hiring	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
40%			

Last Updated On	Project Status Update
10/15/09	

Work Plan

082

Recommendations from Department's Audit

Implement recommendations from Department's Audit.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
33%			

Last Updated On	Project Status Update
10/21/09	

Work Plan

083

Reduce Overtime Expenditures

Reduce Overtime Expenditures.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/8/09	

Work Plan

084

Enhance Intelligence Unit

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

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102103	Intelligence Unit	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/7/09	The system is reliant on continuous data input from all participating agencies to increase its value as an investigative tool. As more agencies join and make their information available, the use of COPLINK will progressively yield more successful results.

Work Plan

085

Support Human Relations Commission

Provide support to Human Relations Commission in addressing panhandling issues.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102301	Patrol Unit	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/13/09	

Work Plan

086

Team-Based Response for Community-Based Policing

Develop a comprehensive, team-based response for community-based policing.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102301	Patrol Unit	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/13/09	

Work Plan

087

Refine Workflow Process for Digital Imaging

Refine workflow and quality assurance program in support of digital imaging work processes.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/15/09	

Work Plan

088

Revise Existing Communications Training Program

Review and revise the existing Communications training program and manuals in order to increase the bureau's probationary success rate.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102401	Communications Bureau	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/15/09	

Work Plan

089

Improve Screening Process for Communications Dispatchers

Improve the screening process for Communications Dispatchers to find qualified candidates that possess the skills necessary to succeed in the dispatch profession.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102401	Communications Bureau	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/15/09	

Work Plan

090

Update Existing Property Evidence Manuals

Review and update existing property and evidence manuals and procedures in accordance with state law.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102402	Property Section	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/15/09	

Work Plan

091

DHS and UNITE Grant Projects.

Implement DHS and UNITE grant projects.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/15/09	

Work Plan

092

Oversee Police Facility Remodel

Oversee police facility remodel including the Shooting Range Ventilation and Police Facility Maintenance and EOC Upgrade CIPs.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
60%			

Last Updated On	Project Status Update
10/15/09	Office construction is complete, only needing touch up work. The EOC is in initial framing/heavy work. The work on the range has yet to begin.

Work Plan

093

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).

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102502	ID Bureau - Crime Lab	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20%			

Last Updated On	Project Status Update
10/14/09	Have met with Foster-Freeman Rep: Larry Dow to discuss equipment needed and potential grant to obtain equipment. Estimated cost: \$60,000.

Work Plan

094

Enter Old Crime Data Into LA County System

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

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102502	ID Bureau - Crime Lab	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/14/09	Due to on-going construction within the Crime Lab and the inability to access old files when needed; this project is in a standby mode until construction is completed in November.

Work Plan

095

Review and Submit Old Cases to LASD DNA Unit

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

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102502	ID Bureau - Crime Lab	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/14/09	Due to LASD backlog, old cases have not been submitted this quarter.

Work Plan

096

Alternative Testing Sources for DNA Samples

Seek alternative testing sources for DNA samples to be examined for biological evidence to assist in the prosecution of case.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102502	ID Bureau - Crime Lab	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20%			

Last Updated On	Project Status Update
10/14/09	Discussions with Bode Technology a private DNA lab located in Virginia, have been progressing. A meeting with Company Reps on 9-14-09 to discuss the possibility of a partnership with BHPD and Bode Lab was very productive. Bode Labs is very interested in the concept and is seeking additional info. via questionnaires to southland Police Departments.

Work Plan

097

Inspections of City Permitted Fortune Tellers

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

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102501	Detective Bureau	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/5/09	No new licenses were sought during the first quarter, so we continue with the trend of no licensed premises. Monitoring by staff has detected no unlicensed premises operating during the quarter

Work Plan

098

Southern California High Tech Crimes Task Force Office

Establish and expand satellite office for the Southern California High Tech Crimes Task Force which will allow computer forensic acquisitions and investigations into computer based crimes affecting the citizens of Beverly Hills.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102501	Detective Bureau	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/5/09	During the first quarter, the Computer Forensics Unit occupied its new dedicated lab space in the police building. Two employees who work computer cases as a corollary assignment, and one reserve officer have received extensive training and have been certified as forensics examiners, along with the existing detective and supervisor. In addition, an MOU was signed linking BHPD to the US Secret Service in a task force relationship that has resulted in the full-time assignment of a senior USSS special agent to BHPD, as well as the continuing participation of Santa Monica PD.

Work Plan

099

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.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102501	Detective Bureau	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/5/09	As reported in the previous year, the State of California passed new legislation to make regulation of the massage industry a state responsibility. BHPD is still waiting to see what policy and procedures the State enacts so that we address our local practitioners.

Work Plan

100

Explosive Breaching Program

Formalize and implement an explosive breaching program.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102704	Special Tactics Unit	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
35%			

Last Updated On	Project Status Update
10/15/09	Equipment and most supplies purchased. Preliminary training conducted with SWAT team. No demonstration yet using actual explosives. Breaching program progressing; however, it is not in operation at this time due to training issues and operational guidelines.

Work Plan

101

Department Training Plan

Complete a Department Training Plan for 2009/10.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102901	Training Unit	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/15/09	

Work Plan

102

Complete 1st phase of renovation on Fire Station 2

Complete first phase of renovation construction work on Fire Station 2 and begin planning for next phase at Fire Station 3

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/21/09	Design work scheduled to begin in December.

Work Plan

103

Provide two additional courses as part of Succession Plan

Provide two additional State-certified Chief Officer courses and wildland firefighting courses as part of the Succession Plan - officer development program

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/21/09	Most wildland classes and instructors unavailable during Fire Season.

Work Plan

104

Implementation of Department's Strategic Plan

Complete and begin implementation of the Department's Strategic Plan

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/21/09	Delayed due to position reductions

Work Plan

105

Re-evaluate and update the Department's Succession Plan

Re-evaluate and update the Department's Succession Plan

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/21/09	Delayed due to position reductions

Work Plan

106

Pre-emergency site pre-plans for the Montage hotel

Create new pre-emergency site pre-plans for the Montage hotel

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103202	Fire Prevention - Plan Check	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

107

Optimize plan review process for Hilton project

Work in partnership with Building and Safety to optimize plan reviews process for the Hilton project

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103202	Fire Prevention - Plan Check	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/20/09	Project on hold by Hilton Hotel

Work Plan

108

Pre-emergency site Pre-Plans for the William Morris Bldg

Create new pre-emergency site Pre-Plans for the William Morris Building

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103202	Fire Prevention - Plan Check	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/20/09	Waiting for building completion

Work Plan

109

Develop a solar panel ordinance

Develop a solar panel ordinance

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103203	Fire Prevention - Code Enforcement	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/20/09	Ordinance is being reviewed by the City Attorney's office

Work Plan

110

Develop a Fire Department gate access ordinance

Develop a Fire Department gate access ordinance

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103203	Fire Prevention - Code Enforcement	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/20/09	On hold - Position related

Work Plan

111

Improve Title 19 inspection and certification program

Improve current Title 19 inspection and certification program utilizing innovative database technology in order to improve the reliability of existing fire suppression systems

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103203	Fire Prevention - Code Enforcement	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/20/09	On hold - Position related

Work Plan

112

Develop an enhanced fire investigation program

Develop an enhanced fire investigation program

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103204	Fire Investigation	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
80%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

113

Participate in Area A emergency response exercises

Participate in Area A emergency response exercises to improve regional mutual aid interoperability and communications

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103301	Suppression	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/21/09	Area exercises, including wildland hoselays and USAR interoperability have been conducted.

Work Plan

114

Improve wildland firefighting capability

Improve wildland firefighting capability through reorganization of wildland equipment inventories

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103301	Suppression	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/21/09	Inventories have been reorganized and streamlined on the Strike Team engines.

Work Plan

115

Complete SCBA equipment purchase and in-service training

Complete Self Contained Breathing Apparatus (SCBA) equipment purchase and in-service training

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103301	Suppression	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

116

Utility and/or wildland support vehicle

Develop specifications, purchase, and place in service a new utility and/or wildland support vehicle

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103301	Suppression	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/21/09	Scheduled for later in the fiscal year.

Work Plan

117

Command level CBRNE training to all chief officers

Provide command level Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) training to all chief officers

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103303	Suppression - Certification and Training	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/21/09	Chief Officers have attended some of the courses, with more being scheduled. Lack of training Officer is inhibiting scheduling.

Work Plan

118

Command training for FPOC Battalion Chief and Officers

Provide in-house command training for FPOC Battalion Chief and Company Officers.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103303	Suppression - Certification and Training	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/21/09	New training techniques and drills were being devised to enhance the in-house preparation of FPOC Officers. Progress slow due to lack of Training Officer.

Work Plan

119

Improvised Nuclear Device training

Initiate and provide awareness training for Fire Department staff on consequences of detonation of an Improvised Nuclear Device (IND)

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103303	Suppression - Certification and Training	0

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/21/09	Departmental HazMat trainer is running all personnel through awareness and operational level training which will include awareness level CBRNE training.

Work Plan

120

Weapons of Mass Destruction training

Provide Weapons of Mass Destruction (WMD) awareness and operational level training to all fire safety personnel

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103303	Suppression - Certification and Training	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/21/09	Departmental HazMat trainer is running all personnel through awareness and operational level training - ongoing.

Work Plan

121

Implement CPAP through purchase of equipment and training

Implement Continuous Positive Airway Pressure (CPAP) as a treatment option for paramedics through purchase of new CPAP equipment and in-service training to all departmental paramedic personnel.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103401	EMS - Calls for Service	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/20/09	Steps for completion: 1. develop CE program / info, meet with vendor for specifics / logistics. 2. develop and submit QI program to EMSA for approval. 3. Receive approval from EMSA, meet with vendors for training. 4. Train and implement.

Work Plan

122

Implement a new City AED policy and training

Implement a new City Automated External Defibrillator (AED) policy and provide training for such

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103403	EMS - Certification and Training	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/20/09	The previous Policy was written and left at the City attorney's office for approval. Approved and re submitted to Fire. EMSA Policy re: AED revised and revision of Fire's Policy re submitted to City attorney, but never returned. Suggest that Fire review suggested Policy against revised EMSA Policy and revise since changes made this year (2009)

Work Plan

123

Improve techniques with "Mega Code Kelly" simulator

Improve training in Cardio Pulmonary Resuscitation (CPR) and Advanced Cardiac Life Support through use of advanced training techniques possible with new "Mega-Code Kelly" advanced training simulator

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103403	EMS - Certification and Training	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/20/09	MegaCode Kelly being used, plans for utilization during EMT - 1 recertification.

Work Plan

124

Training for new Intraosseous access tool

Improve patient fluid delivery options when traditional Intravenous access is not viable by acquiring and providing in-service training for new Intraosseous (IO) access tool - EZ IO.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103403	EMS - Certification and Training	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/20/09	Steps for completion: 1. develop CE program / info, meet with vendor for specifics / logistics. 2. develop and submit QI program to EMSA for approval. 3. Receive approval from EMSA, meet with vendors for training. 4. Train and implement.

Work Plan

125

Develop a Fire Public Education program

Develop a Fire Public Education program for presentation at schools

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103501	Community Emergency Response Team	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
80%			

Last Updated On	Project Status Update
10/20/09	On hold - Budget related

Work Plan

126

Develop a Fire Public Education program for businesses

Develop a Fire Public Education program for businesses

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103501	Community Emergency Response Team	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
80%			

Last Updated On	Project Status Update
10/20/09	On hold - Budget related

Work Plan

127

Develop and implement after school DART program

Develop and implement an after school Disaster Assistance Response Team (DART) program for high school students

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103501	Community Emergency Response Team	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/20/09	On hold - Budget related

Work Plan

128

Procedure to expedite consultant payment process

Develop a procedure to expedite payment process to consultants

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103601	CD Administration	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20%			

Last Updated On	Project Status Update
10/19/09	

Work Plan

129

Public Records Act training

Provide Records Technicians with specific training related to the Public Records Act

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103602	Records Management	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

130

Santa Monica Blvd. view preservation ordinance

Evaluate and develop recommendations related to a view preservation ordinance north of Santa Monica Boulevard

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
60%			

Last Updated On	Project Status Update
10/20/09	On hold - substantial work completed. Pending conclusion of General Plan and Zoning Code update.

Work Plan

131

Extending design review to Hillside and Trousdale area homes

Evaluate and develop recommendations related to extending design review to homes developed in the Hillside and Trousdale area

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

132

Adopt the General Plan

Conclude the City's General Plan effort, adopt the General Plan and begin implementing the community's vision

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103702	Advance Planning	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
85%			

Last Updated On	Project Status Update
10/20/09	Final PC action is expected in November/December and City Council action expected in December/January.

Work Plan

133

Inter-departmental application review program

Implement new inter-departmental application review program that also includes opportunities for early public involvement

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
35%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

134

Establish project review times

Establish project review times for plan checks, administrative and discretionary applications, including Planning, Architectural and Design Review Commission review, and environmental analysis

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
35%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

135

Comprehensive Update to City's Zoning Code

Initiate a comprehensive update to the City's Zoning Code

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103702	Advance Planning	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/20/09	Pending funding and direction

Work Plan

136

Implement strategic updates to the City's Zoning Code

Implement as directed strategic updates to the City's Zoning Code that implements key land use strategies identified in the updated General Plan; including, new development standards for the Entertainment Business District and other updates as appropriate

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	103702	Advance Planning	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
40%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

137

Water public awareness and outreach programs

Implement public awareness and outreach programs - Water Conservation Plumbing Fixture Standards and Water Efficient Landscaping

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

138

Training DSTs on over-the-counter plan review

Provide Development Services Technicians with training specifically related to over-the-counter plan review

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	104601	Plan Check and Permitting	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

139

Create development review and work-flor process

Participate in a cooperative work effort along with Planning staff to create a development review and work-flow process

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	104601	Plan Check and Permitting	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

140

LEED and Build It Green standards training

Provide LEED and Build It Green standards training to Building Inspectors and Plan Reviewers

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	104601	Plan Check and Permitting	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

141

Develop an Inspection/Planning Checklist

Participate in a cooperative work effort along with Planning staff to develop an Inspection/Planning Checklist that addresses DRC development approval issues to ensure for field verification and compliance

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	104601	Plan Check and Permitting	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

142

Develop OBC Site Data enhancements

Develop OBC enhancements specifically related to "Site Data"

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	104601	Plan Check and Permitting	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
95%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

143

Develop OBC document management system

Develop OBC document management system to allow customers to attach e-files without staff involvement (e.g. plans, soils reports, etc.). Require the majority of construction documents to be submitted in electronic form (to reduce paper waste, improve records controls).

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

144

Certificate of Occupancy Permit

Create a Certificate of Occupancy Permit in order to streamline issuance, heighten customer service and increase staff efficiencies

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

145

Provide staff training on all codes**Provide staff training on all administrative, zoning, trade and building codes**

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

146

Training on State requirements for site development**Provide Building Inspectors and Plan Reviewers in-depth training on State requirements pertaining to site development related to sediment and erosion control practices**

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

147

Create code enforcement hand-outs and website pages

Create hand-outs and website pages with information on animal control services, property maintenance and other code enforcement activities

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	114620	Code Enforcement	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

148

Inspections program to identify chronic code violations

Develop an inspections program using geographical data to identify areas with chronic code violations

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	114620	Code Enforcement	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

149

Rent Control program hand-outs and website pages

Create hand-outs and website pages with information on City's rent control program and regulations

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Development	27	114621	Rent Stabilization	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
15%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

150

Transition of Television/Media Operations

Develop and finalize plans for transition of television/media operations to a new City facility, including equipment replacement.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/16/09	Television Media Equipment and Systems Bid Specifications Complete. Expected bid specifications release November 1. Furnishings specifications complete. Installation of satellite dish complex complete.

Work Plan

151

Cable Television Production Facility Relocation

Relocation to the new Cable Television multimedia production facility.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/23/09	Pending until 331 N. Foothill building is completed. IT is also working on a business case for the new cable television studio.

Work Plan

152

Phase II of IT Five Year Strategic Master Plan

Implement Phase II of the IT Five Year Strategic Master Plan, including supporting client departments in the implementation of funded Capital Improvement Projects.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4101501	IT Administration	41

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/26/09	Continuing to implement Phase II of IT Five Year Strategic Master Plan. Completed recommendations for year one. Expansion of SLA's and reinvigoration of STAC in progress. Design of Public Safety CAD/RMS system replacement's functional requirements is 90% complete. Design of the new finance system is 80% complete. Design of Enterprise GIS is 90% complete. E-Gov expanded offerings are 25% complete. Data lifecycle expand backlog in progress.

Work Plan

153

UNITE Program Consulting Services

Provide leadership and IT consulting services in support of the UNITE program.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4101501	IT Software Solutions	41

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/23/09	Continuing to provide leadership and consulting services in support of UNITE program. City Council approved ESRI consulting engagement for creation of geospatial emergency management tool. Staff established base regulations in cooperation with the Department of Homeland Security in Washington D.C.. IT staff has researched available technologies for emergency management dashboard.

Work Plan

154

Expansion of Service Level Agreements

Expand SLA's to promote shared expectations regarding business processes surrounding the development, implementation, and use of technologies for maximum effectiveness.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4101501	IT Administration	41

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/23/09	Completed recommendation. Expansion of SLA's in progress.

Work Plan

155

Include BHUSD With Networking Abilities

Expand Network and Communications abilities to include services to BHUSD pursuant to the agreement for IT consulting services.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4101503	Network & Communications	41

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
15%			

Last Updated On	Project Status Update
10/23/09	Planning of MAN expansion to BHUSD complete and commenced implementation. Hawthorne School and the BHUSD District Office are now on the MAN. Design of the interconnects is complete. The RFP for construction was released and the bid awarded.

Work Plan

156

City Wireless Offerings

Expand the City's wireless offerings, including testing and evaluation of novel wireless data networks.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4101503	Network & Communications	41

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
5%			

Last Updated On	Project Status Update
10/26/09	Established Wi-Max pilot project. Installed wireless access points at various water utility sites and upgraded Fire Station #1 to 802.11n. Installed cabling plain in Foothill garage to support wireless.

Work Plan

157

Broadband Infrastructure Extension

Enable broadband technology and extend broadband infrastructure to benefit the City, residents, visitor and business community, as well as enabling Public Safety, GIS, eGov and SMART Cities initiatives.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4101503	Network & Communications	41

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
15%			

Last Updated On	Project Status Update
10/26/09	Installed Netmotion Mobility server in support of Police mobile data terminals and continued improvement for remote connectivity for virtual private network. Piloted radio over wireless broadband system for public safety and emergency management. Researching expansion options to implement extended field-based computing capabilities.

Work Plan

158

Ensure Successful Staff Relocations

Facilitate successful staff relocations by ensuring all front-end computing and telecommunications tools are moved, connected and readily accessible, including Library, Emergency Operations Center (EOC), Police, Public Works first floor, and temporary EOC.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4101504	Client Support	41

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/23/09	Planning City Hall 2nd and 3rd Floor moves for: FD- Administration, PW- Sanitation, CPR Office, PD- Personnel and Training, PD- Crime Lab, PD- Crime Prevention, and PD- Evidence, Recreation and Parks & Community Services.

Work Plan

159

Support Asset and Work Order Management System

Provide IT consulting services and technical and administrative support through successful implementation of the new Asset and Work Order Management system for Public Works.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4101505	Software Solutions	41

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
75%			

Last Updated On	Project Status Update
10/15/09	Continuing to manage the project and facilitate successful implementation by meeting periodically with clients, training, testing, and invoice and change order control, and sign off. For this period: 1) 100% completed; 2nd Core Team Training, 2)- 100% completed; Hansen 7.5 conversion to Hansen 8 (Inventory Data), 3)- 65% completed; initial GIS Assets upload into Hansen 8 asset repository, 4)- 30% complete; Activity templates configuration, Code Tables, Service Request, Work Order processes.

Work Plan

160

Support Upgrade of City's CAD/RMS

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

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4101505	Software Solutions	41

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
65%			

Last Updated On	Project Status Update
10/23/09	Continuing to develop requirements for new CAD/RMS with Police and Fire. Functional requirements completed. RFP scheduled for release in November.

Work Plan

161

Expansion of eGov Initiatives

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

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4101505	Software Solutions	41

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
45%			

Last Updated On	Project Status Update
10/23/09	Completed multiple services related to the City's internet and intranet sites including: online Cafeteria Plan & Forms for Human Resources, City Attorney's auto-generated contracts, City Attorney's Helpdesk / Request application. In progress: Citizens Water Usage display 75% complete, OBC Work Flow Management 50% complete.

Work Plan

162

Support Implementation of New Finance System

Provide IT consulting services and technical and administrative support through successful implementation of the planned new Finance System.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4101505	Software Solutions	41

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/23/09	Continuing to work with committee to determine City's needs and requirements prior to initiating bid procedures. Several site visits have been conducted. Several vendor demonstrations have been presented. Functional requirements have been defined.

Work Plan

163

Expansion of Enterprise GIS

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

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4101505	Software Solutions	41

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
40%			

Last Updated On	Project Status Update
10/23/09	Continuing to expand GIS capabilities citywide, including development of required field-based GIS applications and GIS applications related to the UNITE project. Completed public access GIS. 3D pictometry is now available. GIS applications for Public Works, Community Development and Police Department completed. Miscellaneous mapping completed for Economic Development, Public Works, Community Development, and Fire Department.

Work Plan

164

Community Security Project Components

Plan and implement additional components of the Community Security Project to provide a unified community security system (CCTV, ALPR, ALV, etc.)

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4101506	Data Center	41

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/23/09	Applied Microsoft critical and security updates on community security system servers. Twelve (12) Jail cameras added. Additional PD training completed. Records management training complete. Performance tuning restore process completed. Proactive alerts being configured.

Work Plan

165

Replace End-of-Life Hardware, Software and Equipment

Info not provided

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4101506	Data Center	41

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/23/09	Planning and groundwork done for removing retired servers from the racks. Retire Class IVR server. Complete DB2 servers migration and shutdown servers. Retired Symantec email gateway hardware/software and replaced with new one. Planning done for SHARK replacement and a consolidated parts list created. Designing replacement of LTO1 to LTO4. Implementation of blade centers completed. Hot Aisle / Cold Aisle reconfiguration complete.

Work Plan

168

Miscellaneous Technology Projects

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

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4101506	Data Center	41

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/23/09	Completed Service Level Agreement Development and STAC Revitalization Recommendations. MOSCAD LED lighting upgrade for Fire Department is complete. Designed new subsystem for MAN locations.

Work Plan

169

Data Management Process

Optimize the way that data are archived, accessed, categorized, distributed, and secured by establishing processes for comprehensive data management.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4101506	Data Center	41

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/16/09	Completed upgrade of Storage Area Network Switch. Completed upgrade to server and storage software infrastructure. Researching and planning for optimization of citywide data archiving processes.

Work Plan

170

City Signage Branding

Implement City branding for all communications and signage collateral.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4307101	Document & Graphic Arts Admin	43

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/16/09	Completed planned signage. Continue to support citywide signage efforts.

Work Plan

171

Records Conversion Services

Facilitate records conversion services for all client departments.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4307101	Document & Graphic Arts Admin	43

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/15/09	Document conversions are currently active for the following departments: city clerk, public works, fire, administrative services, community services, engineering, and transportation. 1,089,735 images to date are converted in the electronic document system.

Work Plan

172

Citywide MFD Evaluation

Evaluate the existing contract for lease of citywide MFD's and determine a path forward for either extending the existing contract or entering into a new contract for upgrade or replacement of the existing MFD's.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4307101	Document & Graphic Arts Admin	43

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
80%			

Last Updated On	Project Status Update
10/23/09	Staff renegotiated existing contract to refresh all equipment, make significant improvements to the high volume print environment, and reduce costs for equipment and color copies/prints. New contract is finalized and scheduled for City Council approval on November 5th.

Work Plan

173

Comprehensive Facility Signage

Implement comprehensive signage packages for new and refurbished City facilities.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4307102	Graphic Arts Production	43

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/15/09	Graphics and Print Services continue to provide required signage packages for new and refurbished City facilities, including signage in support of current construction sites in and around City Hall. 50% complete. Upcoming projects include 3rd and 4th floors of City Hall and the Emergency Operations Center.

Work Plan

174

City's Parking Inventory for Commercial District

Enhance the City's parking inventory for the commercial district and support of the Center by initiating and managing the construction of the Crescent Parking Structure in conjunction with the Wallis Annenberg Center for the Performing Arts.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	802801	Project Administration	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20%			

Last Updated On	Project Status Update
10/15/09	Construction contract initiated for utility relocation work approved by City Council on 7/21/09.

Work Plan

175

Housing for City's Cable TV Function

Provide long-term housing for the City's Cable TV function (studio and staff space) and future office space for City operations by completing the construction of the 331 Foothill Office Building.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	802801	Project Administration	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
80%			

Last Updated On	Project Status Update
10/12/09	Construction is 80% complete with a completion date of 4/25/10.

Work Plan

176

Complete Expansion of the Emergency Operations Center

Provide a state of the art facility for management of emergency operations by completing the expansion of the Emergency Operations Center in the Police Facility.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	802801	Project Administration	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
85%			

Last Updated On	Project Status Update
10/12/09	Construction is 85% complete with a completion date of 11/11/09.

Work Plan

177

Implement Management Analysis Improvements

Implement improvements recommended in the organizational and management analysis of the department by the Matrix Consulting Group by submitting quarterly updates.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

178

Coldwater Canyon Reservoir and Park

Substantially complete the construction of Coldwater Canyon Reservoir and Park, thereby adding an additional 1 MG of potable water storage to the city's system.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4805101	CIP Management & Inspection	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
95%			

Last Updated On	Project Status Update
11/16/09	Installation of the curbs continued in November together with the miscellaneous concrete flatwork

Work Plan

180

Public Outreach Program

Develop and implement a Public Outreach Program utilizing the City's website and informational handouts.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105102	Permit Counter & Genl Publ Svs	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/19/09	Engineering staff continue to post all public outreach information and project status updates on city website

Work Plan

181

Produce Accurate Street Map

Work with IT to produce an accurate street map which clearly delineates city limits.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105102	Permit Counter & Genl Publ Svs	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/19/09	On August 11, our Civil Engineering GIS Specialist came on board and he has been working on the creation of this Map together with many other Engineering-GIS assignments

Work Plan

182

Storm Drain and Water Master Plans

Update Master Plans for Storm Drain and Water.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4805101	CIP Management & Inspection	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/20/09	Still awaiting direction from Utilities Manager

Work Plan

183

Customer Service Improvements

Improve customer service through innovation and training.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105102	Permit Counter & Genl Publ Svs	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/19/09	All Engineering Staff have now been educated and trained on customer service (24-Hour Max Response Time) and as of this FY we have not received one customer-service complaint.

Work Plan

184

Improved Informational Handouts and Forms

Provide improved informational handouts and forms to the public on the web and customer service area. (Examples: forms for Right-of-Way encroachments; sewer saddle installation; and commercial drive approach construction).

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105102	Permit Counter & Genl Publ Svs	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/19/09	Informational handouts and forms for the public have been provided to Comm Dev, placed on Engineering's website and in the customer service area. (Examples: forms for Right-of-Way encroachments; sewer saddle installation; and commercial drive approach construction including FAQ handouts).

Work Plan

185

Engineering Informational Handouts

Review and update of all Engineering informational handouts.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105104	Private Dev Project Services	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20%			

Last Updated On	Project Status Update
10/8/09	Engineering handouts are in progress. At this stage the handouts will include Sewer, street, traffic control, signing and striping plan check lists.

Work Plan

186

Tract Maps Filing System

Improve the filing system of the City's Tract Maps and create electronic copies of all of them.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105104	Private Dev Project Services	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
60%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

187

Streamline Contract Procedures

Work with the City Attorney and City Clerk's Office to streamline contract procedures.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4805101	CIP Management & Inspection	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
75%			

Last Updated On	Project Status Update
10/20/09	All Engineering staff have attended Contract Development seminar with City Attorney. Staff are now working on streamling signing process (Corrected Status Update)

Work Plan

188

Engineering Records Plans

Organize and classify all the Engineering records plans in the vault and move records to a more accessible location.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105102	Permit Counter & Genl Publ Svs	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
60%			

Last Updated On	Project Status Update
11/9/09	We have a meeting tomorrow with Matrix Imaging to discuss the quality control issues as well as the backlog of scanning to be done.

Work Plan

189

Water Conservation Methods

Begin researching methods of water conservation to be among the leaders in the world in water conservation and reuse techniques.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105104	Private Dev Project Services	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

190

Engineering Review Process

Review and update of the Engineering review process.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105104	Private Dev Project Services	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/19/09	This is under continuous discussion with Comm Development staff and meetings have been had with Planning and B&S staff to address numerous issues including; Receipt and Payment for Engineering review of Private Development Use of Engineering standards Routing of Plans Reviews to Engineering staff for their input/review/approval

Work Plan

191

Coldwater Canyon Bridle Path

Continue investigating vacation of the Coldwater Canyon Bridle Path.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4805101	CIP Management & Inspection	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/19/09	Preliminary investigation has been completed and Memo documenting findings and recommendations is under review by PWD

Work Plan

192

City-Wide Monument

City-wide monument reinstatement.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4805101	CIP Management & Inspection	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
22%			

Last Updated On	Project Status Update
10/9/09	Consultant continues the survey work in the field. The next report from the consultants is expected for the last week of October.

Work Plan

193

Residential Solid Waste Standards

To develop criteria and standards for residential solid waste to measure the quality and sanitary condition of cleanliness and public health throughout the City.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8305201	Solid Waste Residential	83

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/13/09	

Work Plan

194

Commercial Solid Waste Standards

To develop criteria and standards for commercial solid waste to measure the quality and sanitary condition of cleanliness and public health throughout the City.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8305202	Solid Waste Commercial	83

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/13/09	

Work Plan

195

Alley Maintenance Standards

To develop criteria and standards for alley maintenance to measure the quality and sanitary condition of cleanliness and public health throughout the City.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8305205	Alley Maintenance	83

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/15/09	

Work Plan

196

Communicate BMP's to Internal and External Customers

Communicate BMP's to internal and external customers. Conduct education on how to avoid polluting stormwater 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.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8505503	Stormwater Conservation	85

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
5%			

Last Updated On	Project Status Update
10/13/09	Reviewing previous literature and assessing effectiveness. Results will affect new educational strategies.

Work Plan

197

Street Sweeping Schedule Study

Participate in a street sweeping schedule study with the transportation division.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8505505	Street Sweeping	85

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/13/09	

Work Plan

198

LA County MS4 Permit

Educate contractors on the latest requirements of the Los Angeles County Municipal Separate Storm Sewer System (MS4) permit.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8505501	Stormwater Inspections	85

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/13/09	Submitted the LA County MS4 Permit Report September 1, 2009.

Work Plan

199

Ballona Creek and Estuary BMPs

Participate in the planning and implementation of best management practices (BMP) to reduce contaminants coming into Ballona Creek and Estuary.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8505501	Stormwater Inspections	85

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
70%			

Last Updated On	Project Status Update
10/13/09	MOAs for all TMDLs are in distribution.

Work Plan

200

Facility Team Program

Dedicate a team of maintenance personnel to an assigned facility or group of facilities by implementing a Facility Team Program.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	805901	Facilities Maintenance	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
90%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

201

Administration of Tenant Requests

Ensure tenant requests are addressed in a timely manner by working closely with the Administrative Services Property Manager. Take necessary steps to ensure terms of the Service Agreement between Administrative Services and Public Works are fulfilled.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	805902	Tenant Support	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
90%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

202

Building Maintenance Mechanics For City Parking Structures

Improve response time and the overall maintenance of the common areas by assigning Building Maintenance Mechanics to City parking structures where the majority of tenants are located.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	805902	Tenant Support	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
90%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

203

Online Business Center and Public Works Customer Service Des

Continue to use Online Business Center and Public Works Customer Service Desk as we transition to Hansen to improve response times, and to document divisional workload.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	805902	Tenant Support	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

204

Monthly Inspection of All City Facilities

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.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	805903	Meeting Support	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

205

Quality 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.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	805904	Capital Improvements	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

206

Team to Compete at AWWA Spring Conference

Form a team to compete with other cities at the AWWA Spring Conference in the Hot Tap contest (tapping of a water main under pressure). The team should practice at least once a month.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006003	Maintenance & Repair	80

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/13/09	A group of employees went to the Annual AWWA Conference to watch the national competition.

Work Plan

207

BMPs to Conserve Water

Integrate into City operations and educate customers on best management practices to conserve water by producing brochures and participating in community events.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006007	Water Conservation	80

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/13/09	Sent out post cards to researchers who had a leak as indicated on the new water meter STAR system.

Work Plan

208

Federal Requirements for UCMR 2

Implement the new federal requirements regarding the Unregulated Contaminant Monitoring Rule 2 (UCMR 2).

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006002	Groundwater	80

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/12/09	

Work Plan

209

MOV Valves at Water Treatment Plant

Install MOV valves at the water treatment plant for clean-in-place (C.I.P).

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006002	Groundwater	80

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/12/09	

Work Plan

210

Flow Meters at Wells

Install flow meters at the wells.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006002	Groundwater	80

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/12/09	

Work Plan

211

SCADA Controls

Tie the SCADA controls of the wells and water treatment plant together.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006002	Groundwater	80

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/12/09	

Work Plan

212

SCADA Control Room

Relocate SCADA control room in the water treatment plant.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006002	Groundwater	80

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/12/09	

Work Plan

213

Updated Water Atlas

Create an updated water atlas, distribution, and service maps.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006003	Maintenance & Repair	80

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/13/09	Most of the water meters have been replaced and researching which meter accuracy test unit to purchase.

Work Plan

214

Water Meter Accuracy Test Program

Implement a water meter accuracy test program for new compound meters.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006003	Maintenance & Repair	80

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

215

SMART Parking Access and Revenue Control System

To complete the installation of the SMART Parking Access and Revenue Control System.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8107200	Parking Facility Admin	81

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
35%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

216

New Audit and Counting Functions

To implement new audit and counting functions.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8107200	Parking Facility Admin	81

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
30%			

Last Updated On	Project Status Update
10/20/09	Duplicate?

Work Plan

217

331 Foothill Parking Facility Operations

To implement new operations at the 331 Foothill Parking Facility.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8107200	Parking Facility Admin	81

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
90%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

218

Optimal Staffing Levels and Beat Deployment

To complete and implement optimal staffing levels and beat deployment.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107301	Parking Enforcement	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
93%			

Last Updated On	Project Status Update
10/13/09	2 vacancies

Work Plan

219

License Plate Recognition (LPR) System

To implement selected and expanded License Plate recognition (LPR) system into time limit and permit enforcement and scofflaw detection.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107301	Parking Enforcement	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/13/09	Completed and deployed.

Work Plan

220

Audit of Parking Citation Processing

To initiate an outside audit of the parking citation processing and collection services.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107301	Parking Enforcement	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/13/09	Canceled.

Work Plan

221

Agreement with Westside Cities

To complete the merger of the parking citation processing and collection agreement with the Westside Cities.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107301	Parking Enforcement	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
15%			

Last Updated On	Project Status Update
10/13/09	Request for Proposal (RFP) drafted.

Work Plan

222

Credit Card Payment At On-Street Parking Spaces

To acquire and implement technology for credit card payment at on-street parking spaces.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107401	Parking Meters	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
70%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

223

New Audit and Counting Function

To implement the new audit and counting function.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107401	Parking Meters	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
30%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

224

Disabled and Vandalized Parking Meters Maintenance

To increase responsive maintenance for disabled and vandalized parking meters.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107401	Parking Meters	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
75%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

225

Phase 2 of Street Sign Master Plan

Complete Phase 2 of Street Sign Master Plan (Multi-plate permit zone Signs) by December 2009 and develop plan for perimeter (overnight) signs by June 2010.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107501	Transp Planning & Traffic Eng	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/20/09	Designed sign format and installed on Charleville and Gregory. Conducting Inventory for Phase 2. On schedule to complete by end of fidscal year

Work Plan

226

Santa Monica Boulevard Signal Synchronization

To improve traffic flow, complete Memorandum of Understanding for Santa Monica Boulevard Signal Synchronization Call for Projects grant award and public outreach for Santa Monica Boulevard Intersection Improvements by December 2009.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107501	Transp Planning & Traffic Eng	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/20/09	MOU to be completed in November

Work Plan

227

STOP Sign Conformity to MUTCD

Replace 5% of STOP signs to conform to MUTCD (Manual on Uniform Traffic Control Devices) regarding height limitations and reflectivity standards.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107602	Paint & Signs	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
70%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

228

ASE Certified Technicians

Maintain 100 percent ASE certified technicians.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	808501	Vehicle Maintenance	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

229

ASE Master Certified Technicians

Maintain 50 percent ASE Master certified technicians.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	808501	Vehicle Maintenance	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

230

High Level Technical Training

Maintain high level of technical training to keep abreast with rapidly evolving technology.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	808501	Vehicle Maintenance	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

231

PM Backlog Reduction

Reduce the amount of PM backlog and maintain at normal level.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	808501	Vehicle Maintenance	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

232

ASE Blue Seal of Excellence Rating

Maintain Fleet Services' ASE Blue Seal of Excellence rating.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	808501	Vehicle Maintenance	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

233

Planned Acquisition for Replacement Schedule

Achieve 100 percent planned acquisition for replacement schedule.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	808501	Vehicle Maintenance	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
30%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

234

Alternative Fueling Equipment

Install alternative fueling equipment to support the operational requirement of alternative-fueled vehicles as introduced.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	808501	Vehicle Maintenance	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/20/09	1st Quarter grant approved, on-going work 25% complete

Work Plan

235

Transition of Daily Parking Exemptions to On-Line

To provide more efficient service to residents and reduce the number of phone calls received by staff by transitioning daily parking exemptions to the on-line exemptions and develop guidelines to facilitate use of annual permits by December 2010.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	109501	Res Prkng Perm - Preferential	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
5%			

Last Updated On	Project Status Update
10/20/09	Study commenced by Joe Spencer

Work Plan

236

Program to Renew Preferential and Overnight Permits On-Line

To enhance customer service and administrative efficiencies, implement a program to renew preferential and overnight permits online by the annual renewal process.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	109501	Res Prkng Perm - Preferential	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
5%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

237

Monthly Cyclic Counting of at Least 150 Line Items

Improve inventory validity by conducting a monthly cyclic counting of at least 150 line items.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	810000	Automotive Inventory	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

238

Annual Inventory of All Warehouse Outlets

Conduct a complete (100%) annual inventory of all warehouse outlets.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	810000	Automotive Inventory	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
30%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

239

Fuel Usage Monitoring

Generate monthly fuel-usage reports and monitor fuel usage to prevent pilferage.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	810001	Fuel Inventory	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

240

Facilities Maintenance Stock in Hansen

Establish the inventory of all the facilities maintenance stock in Hansen.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	810002	Facilities Inventory	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

241

Water Inventory Control in Hansen

Water Inventory: Improve inventory control in Hansen and conduct 100% annual inventory.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	810003	Water Inventory	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
30%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

242

Copper Recycling Program

Implement a copper recycling program.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	810004	General Inventory	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

243

Establish Inventory in Hansen

General Inventory;; Establish inventory in Hansen and conduct 100% annual inventory.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	810004	General Inventory	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
30%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

244

Monthly Cyclic Inventory of at Least 50 Line Items

Conduct a monthly cyclic inventory of at least 50 line items.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	810004	General Inventory	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

245

Streamline City Banner Program and incorporate GIS

Streamline the City Banner Program and incorporate GIS system into the process.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	104001	Community Filming and Event Permits	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/23/09	

Work Plan

246

Update special events and city permits website

Update checklists, applications, etc. (including other related City permits) on website regarding special events process; add links to other city permits where appropriate.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	104001	Community Filming and Event Permits	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
60%			

Last Updated On	Project Status Update
10/23/09	

Work Plan

247

Develop Customer Service Rating/Feedback survey

Develop Customer Service Rating/Feedback survey.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	104001	Community Filming and Event Permits	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/23/09	

Work Plan

248

Make grid trimming schedule available to customers on Web

Make grid trimming schedule available to customers over the internet by June 30, 2010.

Suggest work plan item be delayed until such time as historic funding levels for tree trimming are restored.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	105601	Urban Forest - Tree Maintenance	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/8/09	Suggest work plan item be delayed until such time as historic funding levels for tree trimming are restored.

Work Plan

249

Teen Advisory Comm. mission statement, by-laws, & work plan

Develop a mission statement, revised by-laws, and work plan for the Teen Advisory Committee.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106702	Youth Programs	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

250

Domestic and international excursions for adults/seniors

Develop a program to offer both domestic and international excursions for adults/seniors through a collaborative effort with Globus.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106703	Adult Programs	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/1/09	Offered domestic trips over the summer that included a very minimally attended travel show here at Roxbury park. Feedback given was to offer international trips. I planned three trips (Ireland, Italy and Europe) and the response has been silent. Will continue to find low cost trips to exciting locations. Promotional travel shows may need to change locations to attract new interest.

Work Plan

251

Continue "Healthy Living with Chronic Conditions" workshops

Continue "Healthy Living with Chronic Conditions" workshops at Roxbury Park in collaboration with Cedars Sinai.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106704	Senior Adult Programs	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
5%			

Last Updated On	Project Status Update
10/1/09	The group is being publicized and a new group will be planned to begin in the 3rd quarter of the year

Work Plan

252

Begin creation of a Volunteer Orientation booklet

Begin creation of a Volunteer Orientation booklet.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106705	Recreation and Parks Support Services	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/1/09	Began looking into volunteer orientation booklets from other cities. Santa Monica is sending an updated version of their booklet. Making notes of items to be included in the new booklet.

Work Plan

253

Explore opportunities for the Human Relations Commission

Explore opportunities for the Human Relations Commission that will increase working relationships and cohesiveness among members (e.g., workshop, in-service, tutorials, and guest speakers).

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106706	City-Wide Governance - CS	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
65%			

Last Updated On	Project Status Update
9/28/09	After talking with each Human Relation's commissioner privately, Larry Kohn, President of Kohn Communications, led a discussion at the July HRC meeting regarding his recommendations for the HRC to maximize productivity. Mr. Kohn addressed the challenge of the commission's broad mandate, the limitations of an advisory body, the role of staff and the importance of communication to facilitate efficiency and promote teamwork. Mr. Kohn will come back to the HRC to check on the HRC's progress before the end of the year.

Work Plan

254

Mission statement and annual work plan for HRC committees

Establish mission statement and annual work plan for each ad hoc committee of the Human Relations Commission.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106706	City-Wide Governance - CS	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
30%			

Last Updated On	Project Status Update
9/28/09	Human Relations Commission (HRC) met on 9/17/09 to elect a new chair and vice chair. Agreed upon a mission summary statement and determined priorities for this year. HRC formed a Community Outreach ad hoc committee and a Donation Calendar ad hoc committee to explore these priorities.

Work Plan

255

Marketing and revenue plan for Tennis Center locker rooms

With the newly renovated locker room facilities at the Tennis Center, develop a plan to market/generate revenue for its use by tennis patrons.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106703	Adult Programs	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/21/09	Project has not begun yet.

Work Plan

256

Public Art Walking Tour

Research, develop, and implement a Public Art Walking Tour program with Fine Art Commissioners serving as docents.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106706	City-Wide Governance - CS	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/20/09	Fine Art Commission committee is scheduled to meet with staff during 2nd quarter to develop task list.

Work Plan

257

Implement fee structure for use of City of BHUSD facilities

Working with the Recreation and Parks Commission, implement a fee structure for all youth sports organizations that make use of City or School District facilities.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106706	City-Wide Governance - CS	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/21/09	Youth Sports Fee was approved by City Council and currently begin implemented.

Work Plan

258

Roxbury Park and Community Center Master Plan projects

Working with the Recreation and Parks Commission, conduct a minimum of two public meetings and seek City Council approval to advance the Roxbury Park and Community Center Master Plan renovation and project financing.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106706	City-Wide Governance - CS	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
11/16/09	Schematic Design completed. Waiting on City Council approval to proceed with final design and release for bid.

Work Plan

259

Classic car event at Greystone Estate

Research, develop, and implement a classic car event at Greystone Estate, encouraging participation by community members and institutions.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106707	Community and Cultural Events/Programs	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
15%			

Last Updated On	Project Status Update
10/20/09	Staff has researched other car shows and have made contact with potential event planning committee members from car clubs and museums.

Work Plan

260

"Buy Fresh/Buy Local" campaign at the Farmers' Market

Implement a "Buy Fresh/Buy Local" campaign at the Farmers' Market.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106709	Farmers' Market	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/20/09	Campaign is continuing; promotion is scheduled to take place via Facebook, Twitter, and local media outlets.

Work Plan

261

Design and develop a Farmers' Market website

Design and develop a Farmers' Market website used to promote Market programs and provide links to participating farmers/vendors respective websites.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106709	Farmers' Market	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/20/09	Per the direction and approval of the Communications Department, the Farmers' Market has begun utilizing the Facebook and Twitter social media vehicles as a way to promote the Market. The Market currently has a Facebook page which the public is already accessing.

Work Plan

262

Brochure for self-guided tours of Greystone Estate grounds

Develop a brochure to be used for self-guided tours of the exterior grounds of Greystone Estate.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106801	Park Rangers	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/20/09	Maps (to scale) showing specific areas of the Estate have been completed.

Work Plan

263

Complete landscape maintenance manual

Complete landscape maintenance manual.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106910	Park Maintenance Administration	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/8/09	Awaiting final department audit report recommendations from consultant regarding landscape maintenance manual.

Work Plan

264

Conduct customer service training

Conduct customer service training.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107703	Library Programs	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20%			

Last Updated On	Project Status Update
10/20/09	Training committee has met to develop criteria and a training plan.

Work Plan

265

Complete plans for library renovation and put out to bid

Complete plans for library renovation and put them out to bid.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107709	Library Administration	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/23/09	

Work Plan

266

Create study room on second floor

Create study room on second floor.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107709	Library Administration	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

267

Implement wireless communication

Implement wireless communication.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107704	Library Borrowers Services	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/20/09	Discussed with IT

Work Plan

268

Co-locate all fine and performing arts materials

Co-locate all fine and performing arts materials.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107704	Library Borrowers Services	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
100%			

Last Updated On	Project Status Update
10/19/09	

Work Plan

269

Provide e-audiobooks. Expand number of e-books and DVDs

Begin providing e-audiobooks. Expand number of e-books and children's DVDs

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107707	Library Collection Services	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/20/09	E-audiobooks ready to go live by November.

Work Plan

270

Decrease the median age of the collection by 1 year

Decrease the median age of the collection by 1 year.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107707	Library Collection Services	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/20/09	Base line established

Work Plan

271

Relocate "database" computers near reference services

Relocate "database" computers near reference services for better customer service.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107709	Library Administration	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
0%			

Last Updated On	Project Status Update
10/20/09	

Work Plan

272

Increase number of facility rentals

Increase number of facility rentals.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107709	Library Administration	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
10%			

Last Updated On	Project Status Update
10/21/09	Baseline established

Work Plan

273

Expand Management Analyst's role CIPs

Expand Management Analyst's role in the oversight and assistance of the Department's Capital Improvement Programs.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107904	Administrative Support	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
15%			

Last Updated On	Project Status Update
10/23/09	

Work Plan

274

6-month educational program for the 2010 Team BH Class

Develop and conduct a 6-month educational program for the 2010 Team BH Class by coordinating and working with other City Departments, the Mayor's office, current Team BH members (and community groups as appropriate) in the recruitment process, program coordination and development of the Team BH program.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107905	Resident Educational Programs (Team BH)	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
15%			

Last Updated On	Project Status Update
10/23/09	Team BH Class appointed. 10 session dates have been confirmed with appropriate departments and Mayor's Office. Orientation will begin in October.

Work Plan

275

Further expand registration services to other areas/programs

Further expand registration services to other areas/programs within the Department (Library's Summer Reading Registrations; Aquatics; etc.).

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107906	Registration Services	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/23/09	IT processing paperwork for online tennis reservations and brochure sync. CLASS (registration software) Consulting Services scheduling dates for upgrade.

Work Plan

276

Finalize expansion of Centralized Facilities Reservations

Finalize expansion of Centralized Facilities Reservations, and provide additional information and photos on City's website for Facilities.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107906	Registration Services	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
40%			

Last Updated On	Project Status Update
10/23/09	

Work Plan

277

Integrate/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.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107906	Registration Services	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
60%			

Last Updated On	Project Status Update
10/23/09	-Formal trainings pending new upgrades. -Video clips of summer camp & adult classes completed. Cable in process of editing & posting on web. Schedule for additional clips pending for Parent & Me; Youth Sports; and Youth Classes.

Work Plan

278

Registration System training and support programs

Enhance staff knowledge of the Registration System through training and support programs and review list of employees utilizing System by December 2009 to determine if any new employees require training or other employees require additional development in new and/or specialized areas.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107906	Registration Services	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
50%			

Last Updated On	Project Status Update
10/23/09	

Work Plan

279

Reports for allocating Community Assistance Grant Funds

Provide comprehensive reports to City Council Liaison Committee to assist in targeted allocation of the Community Assistance Grant Funds. Develop alternative network of social service supports to replace those services no longer provided by CAGF program.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	108803	Community Assistance Grant Funding	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
55%			

Last Updated On	Project Status Update
10/20/09	Provided comprehensive reports to City Council Liaison Committee. Liaisons agreed with staff recommendations to allocate the limited funds to programs that best serve the most vulnerable members of the community. In addition, staff negotiated more shelter beds with PATH than last year for less money. Staff will continue to work toward the development of social service supports to replace those programs not funded by CAGF.

Work Plan

280

Identify and assess needs in collaboration with other depts.

Identify and assess needs in collaboration with other departments and agencies e.g., Special Needs Registry/ Disaster Preparedness; panhandling education & homeless outreach/CLASP program, BHPD, BHFD, rangers.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	108804	Community Outreach	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
25%			

Last Updated On	Project Status Update
10/20/09	Completed design and ordered social service resource cards for City employees and residents. Still waiting for Graphics to complete the order. Plan to meet with different City Departments/Divisions (Police, Fire, Rangers, Library and park maintenance staff to explain and distribute cards. Scheduled Homeless Coalition meeting with various stakeholders who work with the homeless in our community. The interested parties include Human Services, BHPD, City Attorney, LA County BH District Attorney and the BH Homeless outreach team (CLASP).



Service Indicator Summary by Department

01 - Policy & Management

0901103

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Housing	34	Number of CDBG funded cases resolved	7				7 Senior Case Management cases were resolved as of the end of September.
	35	Amount of money committed toward housing	\$0.00				Development Agreement projects that may include a financial contribution have not yet reached the entitlement stage as of the first quarter.
	36	Number of workforce/affordable units entitled	0				The overall economy has stalled multi-family residential development.

4800101

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
City Council and Administrative Support	1	Legislative Visits to Washington D.C. and Sacramento	0				
	2	Legislative Initiatives Launched Within a Legislative Session	2				
	3	Dollar Value of Grant Funds Secured	\$1,412,859				Departments were active in applying for and receiving grant funding this quarter, including funding awarded through the Recovery Act. Projects funded through grants include the resurfacing of Robertson Blvd, selective traffic enforcement activities, and consultant services needed to update the City's Hazard Mitigation Plan.
	4	Citizen Inquiries Resolved	625				625 citizen inquiries were resolved during the first quarter.
	5	Percent of Citizen Inquiries Initially Responded To Within 72 Hours	91%				91% of citizen inquiries received throughout the City were initially responded to within 72 hours.
	6	City Council Committee Meetings	29				29 City Council Committee meetings were facilitated during the first quarter.

Service Indicator Summary by Department

01 - Policy & Management

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
City Council and Administrative Support		Facilitated					

4800104

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Citywide Governance	7	Health and Safety Commission Meetings Held	2				2 Health and Safety Commission meetings were held during the 1st quarter.

4801101

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Economic Sustainability	8	Economic Sustainability Partner Contracts Managed	\$3.8M				Staff have held regular liaison meetings on numerous projects with CVB, Chamber and Rodeo Drive Committee.
	9	Business Outreach Meetings Held	4				Staff met with various businesses to assist in resolving a number of City and other issues.
	10	Asset/CIP Enhancement Projects and Programs Coordinated	8				8 CIP projects are being facilitated through interdepartmental efforts.
	11	Number of Tourists Visiting the City	5 Million				There are currently approximately 5 million tourists visiting the City each year. A new study by the CVB to measure the number of visitors to the city is anticipated to take place starting at the end of 2010.

4804101

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Emergency Management – Disaster Response and Recovery	18	EOC Section, Policy Group, and Emergency Mgmt Comm. and other disaster preparedness meetings held	47				47 disaster preparedness meetings were held during the 1st quarter.

Service Indicator Summary by Department

01 - Policy & Management

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Emergency Management – Disaster Response and Recovery	19	Participants for trainings, exercises, and meetings	452				452 people participated in exercises during the 1st quarter.
	20	External preparedness meetings, speaking engagements, and classes attended by Emergency Mgmt staff	21				21 external meetings were attended by staff during the 1st quarter.
	21	Manuals and plans written or kept updated	14				14 manuals and plans were kept updated during the 1st quarter.
	22	NIMS and MEMS training classes and exercises held	6				6 NIMS and MEMS classes were held during the 1st quarter.

4804102

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Emergency Management - Community and Employee Preparedness	12	Speaking engage., safety present., disaster prepared. campaigns, and outreach to emply. & community	5				5 speaking engagements were held during the 1st quarter.
	13	Residents, businesses, and employees reached in speaking engagements & safety presentations	892				892 residents and employees were reached via presentations.
	14	Employees maintained as Employee Emergency Response Team members (EERT)	108				108 employees were maintained as EERT members during the 1st quarter.
	15	City Facility Life Safety drills held	1				A drill was held on the City's new emergency notification system and a citywide drill is planned for October

Service Indicator Summary by Department

01 - Policy & Management

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Emergency Management - Community and Employee Preparedness	16	Employees and customers participating in safety drills & training	0				2009.
	17	Percent of staff trained to NIMS Compliance and standards	95%				95% of staff were trained to NIMS compliance during the 1st quarter.

4808302

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Communications – Internal Communications	23	Special events managed	2				Two events were managed during the 1st quarter.
	24	Employee communications platforms developed	3				Three employee communication platforms were developed: \$2 Million Budget Challenge, City Manager Recruitment and the Employee Innovation Awards.

4808303

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Communications – Community Outreach	25	City newsletters produced	2				Due to budget constraints the number of City In Focus Newsletters have been reduced.
	26	Meetings with Sacramento and Washington DC, legislators	1				The City delegation visited Northern California to attend the League of CA Cities Conference.
	27	City Council meeting summaries produced	6				City Council summaries are produced immediately following each Council meeting date. The summaries are distributed bi monthly.
	28	Number of emergency preparedness community events and outreach initiatives launched	12				Staff developed several initiatives for Health and Safety Week and September is Preparedness Month, through the In Focus City Newsletter, Press Releases, Farmers' Market, Library (featured books) and Newspaper Ads.
	29	Number of Farmer's Market	5				Farmers' Market booths continued during this quarter.

Service Indicator Summary by Department

01 - Policy & Management

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Communications – Community Outreach		outreach events developed or attended					
	30	Number of resident satisfaction surveys initiated	0				Planning is currently underway for a survey of Community Development customers in the next quarter.

4808304

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Communications – Media Relations	31	News stories resulting from story pitching and media briefings	25				City generated news stories appear continually in the Beverly Hills Weekly, Beverly Hills Courier and LA Times.
	32	Meetings with reporters and editors	30				30 'in-person' meetings for the quarter were held supplemented by daily phone calls.
	33	Number of new public relations campaigns developed	3				Staff developed three public relations campaigns for Public Works and Community Services.

Service Indicator Summary by Department**05 - City Attorney's Office****4800501**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Legal Services - General Services	37	Provide training and educational sessions four times per fiscal year	25%				
	38	Review contracts within two weeks of receiving all material from City staff	95%				
	40	Attend weekly Department Head meetings and quarterly Department Head/Senior Management meetings	95%				
	41	Provide updates to the City council and City Staff on changes in the laws affecting the City	N/A				
	42	Review existing contract form and determine if revision is necessary	100%				
	43	Prepare ordinances upon City Council/City Staff direction in time for Council meeting	100%				

4800502

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Legal Services - Code Enforcement	39	File or abate 100% of code Enforcement cases referred	100%				

Service Indicator Summary by Department

05 - City Attorney's Office

4800503

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Legal Services - Litigation & Special Svcs	44	File oppositions to Pitchess Motions	100%				

Service Indicator Summary by Department**07 - City Clerk****4801401**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Clerk Administration	45	Seals on Proclamations, Retirement Certificates, etc.	57				
	46	Conflict of Interest forms processed	20				
	47	Telephone calls	5000				
	48	Process agreements	128				

4809101

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Municipal Elections	49	Number of ballots cast	0				
	50	Number of vote by mail ballots mailed	0				
	51	Number of vote by mail ballots cast	0				

4809201

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Public Meetings & Hearings	52	Number of Council study session	6				
	53	Number of formal Council meetings	6				
	54	Number of pages of City Council meeting minutes produced (study session and formal)	Informal: 25; Formal: 72				
	55	Number of public hearing notices and legal advertising published	36				

Service Indicator Summary by Department**07 - City Clerk****4809301**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Records Management	56	Number of employees trained on records management policies and procedures	0				
	57	Number of boxes of original records destroyed (Citywide)	141				
	58	Number of copies, drafts and notes destroyed (Citywide)	1000				

4809401

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Public Records Requests	59	Number of public records requests received	59				
	60	Number of public records requests completed	59				
	61	Number of pages provided	1000				

Service Indicator Summary by Department

11 - Administrative Services

0101702

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Revenue Administration	121	Number of businesses audited	619				
	122	Dollars collected through audits	\$1,050,000				
	123	Number of new businesses processed	1,600				
	124	Increase the number of billed business tax accounts to 14,000 for 2009.	On target to have 14,000+				

4500605

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Liability, Claims and Insurance Administration	83	Number of claims received	10				
	84	Percentage of claims responded to within 10 business days	80				
	85	Percentage of claims closed within 60 days	80				
	86	Number of litigated claims	2				

4600602

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Employee, Facility and Infrastructure Safety	91	Number of claims	6				
Workers' Compensation Administration	92	Percentage of claim forms provided timely as required by law	100				
	93	Provide quarterly	1				

Service Indicator Summary by Department

11 - Administrative Services

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Workers' Compensation Administration		Departmental reports regarding losses					

4800301

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
ASD Administration	62	Number of meetings and public events attended	12				
	63	Number of pages of reports developed and sent	600				
	64	Number of hours used to manage departmental activities	500				
	65	# of presentations, awards, committees appointed to, prof. orgs. and prof. honors rec'd by staff	16				

4800302

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Administrative Staff Support	66	Vendor contracts processed	6				
	67	Invoices processed for payment	425				

4800401

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Personnel	76	Desk Audits	0				
	77	Compensation Studies	12				
	80	Recruitments	17				

Service Indicator Summary by Department

11 - Administrative Services

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Personnel		Processed					
	81	Job Applications Processed	1792				
	82	Separations Processed	35				
	651	Weeks from initiation to hire list	6 weeks				

4800402

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Payroll and Benefits Administration	79	Payroll Checks Processed	8500				

4800403

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Labor Relations	78	Labor Relation Meetings	0				

4800404

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Organizational Development	68	Number of employees participating in citywide training programs	233				
	69	Number of training classes scheduled	65				
	70	Number of different course topics offered	50				
	74	Average number of training hours completed per employee	6				

Service Indicator Summary by Department

11 - Administrative Services

4800405

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Employee Outreach and Recognition	71	Number of applications for the Employee Excellence Award	7				
	72	Number of elective programs offered to employees through the EEC	3				
	73	Number of employees recognized at the annual Employee Awards Recognition	TBD				
	75	Number of applications for the Employee Innovations Award	65				

4800604

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Employee, Facility and Infrastructure Safety	87	Number of site inspections	12				
	88	Number of management safety meetings	3				
	89	Number of tailgate meetings attended	4				
	90	Number of safety training meetings conducted	6				

4800801

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Budget	94	Percent of	100				All budget deadlines met.

Service Indicator Summary by Department

11 - Administrative Services

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Budget		budget deadlines met					
	95	Timely adoption of annual operating budget	TBD				The annual budget is adopted at the end of the fiscal year.
	96	Timely adoption of CIP budget	TBD				The CIP budget is adopted at the end of the fiscal year.
	97	Budget training sessions offered	0				Budget training sessions will be offered to departments after the budget kick off meeting in November. Dates for training sessions are still TBD.
	98	Number of budget related meetings/ trainings held	0				Budget council meetings will not take place until the third and fourth quarter.
	99	Number of budget transfer forms processed	19				
	100	Number of special analysis reports processed	2				

4800803

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Management	101	Number of performance measures monitored	6				OMB performance measurements are monitored and updated consistently.
	102	Number of work plans monitored	4				OMB work plans are monitored and updated on a consistent bases.

4801601

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Accounting	103	Grant Audits	0				so far none. we are currently going through our annual financial audit.
	104	Schedules (BS, P&L, Cash flow) CAFR, State Controller's Report	50%				These are due Oct 15 for State Controller's Report, and Dec 31 for GFOA.
	105	Audits:	25%				

Service Indicator Summary by Department

11 - Administrative Services

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Accounting		Comprised of Annual Financial Audit/ Single Audit					
	106	Monthly closing of ledgers	25%				

4801602

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Accounts Payable	107	Number of business days between receiving a completed request for payment and cutting a check	8-10				this has always been the schedule and has not changed.
	108	Number of business days between daily cash receipt interfaces and posting to general ledger	10 days				
	109	Number of Accounts Payable training sessions provided to City staff per year	3				

4801604

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Accounts Receivable	110	# of hours from the time payment is rec'd to the time the payment is posted to the correct account	24 hours				
	111	Number of Purchasing training sessions provided to City staff per year	2				
	112	Number of	3,400				

Service Indicator Summary by Department

11 - Administrative Services

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Accounts Receivable		purchase orders processed					
	113	Number of change orders processed	22				

4801703

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Purchasing	125	Length of time to resolve billing disputes.	6 days				

4801708

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Cashiering	114	Customer accounts billed	13,000				
	115	Average number of minutes to answer customer questions	7				
	116	Average days to resolve billing dispute	6				
	117	Number of times the billing cycle was late	N/A				
	118	Percentage of customer questions not cleared within 24 business hours	2%				
	119	Average number of daily transactions	185				
	120	Average length of time to process a bill	N/A				
	126	Average customer wait time at the service counters.	2 minutes				

Service Indicator Summary by Department**11 - Administrative Services****4801801**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Commercial Leasing	128	Percentage of vacant space made lease ready within 30 days of becoming vacant	85%				

4801802

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Real Estate Management	129	Increase gross revenue	0				

480801

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Commercial Leasing	127	Percentage of properties leased	95%				

Service Indicator Summary by Department**17 - Police****0102001**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Recruitment & Hiring	130	Hours expended conducting background investigations on prospective employees	200				
	131	Percentage of applicants referred by Department personnel	5%				
	132	Average appt. timeframe (# of days from background packet to appointment) for all classifications	60				
	133	Average percentage of authorized complement of sworn personnel maintained	99%				
	134	Percentage of applicants who are disqualified from the background process for integrity issues.	0				

0102101

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Personnel Investigations	139	Number of personnel investigations per year	30				
	140	Number of hours involved in personnel investigations	1,000				
	141	Number of pages of file/investigative documents generated by	500				Slight increase due to a lengthy investigation.

Service Indicator Summary by Department**17 - Police**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Personnel Investigations		personnel investigations					
	148	Average percentage of personnel investigations that were completed within 60 days	70%				

0102103

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Intelligence Unit	142	Number of intelligence meetings attended per year	10				
	143	Amount of intelligence data (pages) analyzed each year	150				
	144	Number of intelligence training hours per year	50				
	145	# of intelligence officers trained per year at Beverly Hills sponsored Westside Intelligence meeting	175				A myriad of speakers invited to Westside meetings from local, state and federal agencies covering the latest in intelligence.

0102104

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Office of the Chief	135	Number of news releases per year	60				Numerous press releases on arrests this quarter, including a paparazzi incident involving a celebrity that generated dozens of calls and on-camera interview.
	136	Number of crime and arrest summary reports generated per	12				

Service Indicator Summary by Department**17 - Police**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Office of the Chief		year					
	137	Number of individual media contacts/ interviews per year	200				
	138	Dollar amount of grants administered	1,402,898				
	146	Percentage variance in budgeted vs. actual General Fund expenditures	-0.7%				Variance refers to General Fund salaries and benefits expenses only.
	147	Percent of employees receiving an performance appraisal each year	17%				
	149	Percentage of media inquires responded to within 24 hours	100%				

0102201

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Crime Prevention Detail	150	Number of residential safety inspections completed	7				
	151	Number of business safety inspections completed	5				
	152	The number of residents reached through Neighborhood Watch zone meetings	0				The annual zone meetings are conducted in April/May.
	153	Number of safety presentations given to community groups within	5				Several presentations were given to employees of the Hilton Hotel. These presentations were provided in both English and Spanish.

Service Indicator Summary by Department**17 - Police**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Crime Prevention Detail		the city					
	154	Number of blocks participating in the Neighborhood Watch zone meetings	3				
	155	Number of crime prevention spots provided to the City's cable TV network	0				

0102202

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
School Resources Section	156	Number of D.A.R.E. classes taught	11				
	157	Number of citations issued	6				
	158	Number of arrests	0				
	159	Number of PTA meeting presentations	6				
	160	Number of school faculty meeting presentations	6				
	161	Number of staff hours dedicated to enforcement and security of BHUSD schools and student population	320				
	162	Number of requests for SRO services related to juvenile issues	11				

Service Indicator Summary by Department**17 - Police****0102204**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Police Cadet Program	163	Number of cadets promoting to municipal/government service employment annually	0				

0102205

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Explorer Post	164	Number of Explorer activities/meetings	3				

0102301

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Patrol Unit	165	Response time to emergency calls (minutes)	2.8 minutes				
	166	Number of community generated calls for service	11856				
	167	Number of reported Part I offenses	354				
	168	Number of Part I arrests	38				
	169	Number of police officers successfully completing their probationary period	5				
	170	Number of police officers unsuccessfully completing their probationary period	0%				
	171	Patrol Bureau	8				

Service Indicator Summary by Department**17 - Police**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Patrol Unit		Traffic Enforcement Index					
	172	Ratio of Part I arrests to Part I crimes	10.7%				
	173	Percentage of newly hired police officers successfully completing their probationary period	100%				

0102401

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Communications Bureau	174	Number of 911 calls received	6,933				
	175	Number of non-emergency calls received	21,718				
	192	Percentage of 911 calls answered within 10 seconds	97%				
	193	Percentage of non-emergency calls answered within 20 seconds	99%				

0102402

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Property Section	176	# of prop. section cases involv. authorized disposal or destruct. of evidence, or release of prop.	928				
	177	# of audits conducted of property room to ensure that	1				

Service Indicator Summary by Department**17 - Police**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Property Section		prop. and evidence is not unnecessarily maint.					

0102403

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Jail Bureau	178	Number of inmates processed	312				
	179	Number of medical/injury reports completed	76				
	180	Average length of inmate stay in jail (hours)	18.9				
	189	Number of non-secured juvenile detentions - released within 6 hours	6				
	190	Number of non-secured juveniles held over 6 hours (6 -11 hrs)	0				
	194	Percentage of cooperative arrestees processed and booked within 50 minutes	15%				

0102406

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Special Proj Detail/Facilities	181	Number of new law enforcement technologies evaluated	5				AT&T PTT, Verizon PTT, Row-B, ACU1, I Phone CCTV

Service Indicator Summary by Department**17 - Police****0102408**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Records Bureau	182	Number of current year police reports processed and imaged	0				Focus is on verification of previously scanned reports
	183	Number of police report pages imaged	0				
	184	Number of computer based checks of arrestee criminal history	382				
	185	Minutes spent processing and imaging police reports (40 min/report)	0				
	186	Minutes spent making computer based checks of arrestee criminal history (120 min/arrestee)	45,840				
	187	Number of City employees fingerprinted	13				
	188	Number of requests for Department records received from outside agencies	N/A				Data for this service indicator are not available for the 1st quarter. This data will be reported in future quarters.
	191	# of requests for Depart. records received from outside agencies responded to within 10 working days	N/A				Data for this service indicator are not available for the 1st quarter. This data will be reported in future quarters.
	195	Percentage of current year police reports processed and imaged within 24 hours	0%				
	196	% of requests for Depart.	N/A				Data for this service indicator are not available for the 1st quarter.

Service Indicator Summary by Department**17 - Police**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Records Bureau		records received from outside agencies responded to within 10 working days					This data will be reported in future quarters.

0102501

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Detective Bureau	197	Number of workable Part I Crime reports received	371				
	198	Number of workable Part I Crimes cleared/closed	283				
	199	Number of open cases	2119				
	200	Number of prior year cases closed/cleared	2806				
	201	Search warrants obtained/served	14				
	202	Felony filings/arrest warrants obtained	37				
	203	Misdemeanor filings/arrest warrants obtained	44				
	204	Percentage of workable Part I Crimes cleared/closed	76				
	205	Detective Bureau clearance rate as reported to the State	11.7				

0102502

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
ID Bureau -	206	Percentage of	100%				Two out of four Forensic Specialist

Service Indicator Summary by Department

17 - Police

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Crime Lab		staff maintaining compliance with state required certifications					are required to maintain training hours for International Fingerprint Certification compliance.
	207	Percentage of latent print evidence obtained from crime scenes entered into LAFIS within 24 hours	85%				85% of cases are being submitted to LACRIS, the remaining cases are being submitted within 48 hours.
	208	% of DNA evidence from Part I Crimes submitted for evaluation within four weeks after its collection	20%				20% of cases submitted are examined within the the time frame due to a backlog at of LASD DNA cases for examination and testing.
	209	Average response time (minutes) for crime scene investigations	30				An increase in crime scene calls this quarter has been a contributor to the increase of response times.
	210	Average number of forensic training hours provided to each forensic specialist	39.75%				39.75% is the average of training hours provided to 4 Forensic Specialist assigned to the Crime Lab.

0102601

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Traffic Unit	211	Number of Commercial Enforcement Truck deployments	49				
	212	Number of multi-agency commercial enforcement lanes conducted	3				
	213	Number of OTS grant operations conducted	11				
	214	Number of citations issued for moving and	3853				

Service Indicator Summary by Department**17 - Police**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Traffic Unit		non-moving violations					
	215	Number of parking citations issued by traffic control and motor officers	2467				
	216	# of staff hours provided to public schools to promote the efficient flow of traffic & student safe.	240				
	220	Department wide traffic enforcement index	32%				

0102602

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Accident Investigation	217	Number of DUI involved traffic collisions	14				
	221	Clearance rate for workable traffic collision cases	69%				

0102603

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
DUI Team	218	Number of actual DUI arrests	93				

0102604

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Traffic Control	219	Number of vehicles impounded by traffic control officers	481				

Service Indicator Summary by Department**17 - Police****0102605**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Photo Red Light Enforcement	222	Issuance rate of citations for captured Photo Red Light violations	5831				

0102702

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Emergency Management	223	Number of Disaster Communications System meetings	10				

0102703

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
K9 Unit	224	Number of K-9 searches	14				

0102704

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Special Tactics Unit	225	Number of dignitary protection details	13				

0102705

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
SWAT	226	Number of days of monthly tactical training for members of the Special Weapons and Tactics Team	9				
	227	Number of warrants served by the SWAT Team	1				

Service Indicator Summary by Department**17 - Police****0102901**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Training Unit	228	Number of in-house trainings conducted	21				
	229	Number of off-site trainings attended by department personnel	31				
	230	Number of certified instructors	35				
	232	Percentage of active employees covered POST regulations in POST training compliance	100%				
	233	% of the Department's non-BH Campus training hours entered into the Training Management System	100%				

0102904

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Range	231	Average shooting score for active employees	86.05%				
	234	Percentage of active sworn employees meeting the Department's weapons training standards each month	100%				

Service Indicator Summary by Department**20 - Fire****0103010**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Fire Administration	237	Personnel background investigations performed	0				

0103101

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Fire Administration	235	Personnel hired – Sworn safety, Safety Support	0				
	236	Staff hours spend conducting personnel background investigations	0				

0103201

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Public Education/ Special Events	246	Special events processed	62				
	247	Special events plan checks	52				

0103202

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Plan Check	241	Fire Prevention Bureau fire alarm and sprinkler inspections	189				
	244	Fire alarm and sprinkler plan checks conducted	85				
	245	Conceptual, architecture, and building plan reviews	16				

Service Indicator Summary by Department**20 - Fire****0103203**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Code Enforcement	238	Fire prevention inspections performed at the company level	471				
	239	Brush clearance inspections performed at the company level	840				
	240	State mandated high rise inspections conducted	22				
	242	Citizen fire code complaint inspections	42				

0103204

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Fire Investigation	243	Fires investigated	38				
	248	Fire deaths per 100,000	0				

0103301

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Suppression	249	Emergency responses	1,399				
	250	Fire incidents	38				
	251	Hazardous conditions incidents	12				
	252	Service call incidents	7				
	253	False alarm and false incidents	144				
	256	% of emergency incidents where the FD units are on scene in 4 minutes or less from receipt of	72%				

Service Indicator Summary by Department**20 - Fire**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Suppression		alarm					

0103302

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Urban Search and Rescue Program	254	Personnel trained/certified in Urban Search and Rescue (USAR)	10				
	255	Confined space training hours	0				Re-certification training will be scheduled later in the Fiscal Year

0103401

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
EMS - Calls for Certification	261	Advanced Life Support (ALS) calls for service – response for treatment only	40				
EMS - Calls for Service	262	Advanced Life Support (ALS) calls for service – response for treatment and transport	273				
	263	Basic Life Support (BLS) calls for service – response for treatment only	204				
	264	Basic Life Support (BLS) calls for service – response for treatment and transport	251				
	265	Other rescue and/or Emergency Medical Services(EMS) responses that do not require medical assistance	171				

Service Indicator Summary by Department**20 - Fire**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
EMS - Calls for Service	266	Total rescue and Emergency Medical Services (EMS) responses	595				
	267	Cost recovery revenues generated by emergency medical services billing program	\$335,355				
	268	% of calls for EMS service where Fire Dept units arrive on scene in 4 minutes or less from alarm	81%				

0103402

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
EMS - Program Management	258	Number of EMT hours received and certified as part of continuing education requirements	174				

0103403

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
EMS - Certification and Training	257	# of paramedic training hours received and certified as part of continuing education requirements	144				
	259	Number of personnel attending paramedic school	0				
	260	Number of training hours received for department	0				

Service Indicator Summary by Department**20 - Fire**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
EMS - Certification and Training		personnel attending paramedic school					

0103501

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Community Emergency Response Team (CERT)	269	Community Emergency Response Team (CERT) classes conducted	1				
	270	Disaster Assistance Response Team (DART) classes conducted	1				

0103502

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
CPR and First Aid	271	Train members of the community and City staff in Cardio Pulmonary Resuscitation (CPR)	12				
	272	Number of certified trained volunteers used as part of citywide exercise	0				

Service Indicator Summary by Department

27 - Community Development

0103601

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
CD Administration	273	Number of consultant invoices received	31				
	274	Number of contracts administered	2				
	280	Percent of contracts processed within 4 weeks	20				
	281	Percent of invoices processed within 2 weeks	60				

0103602

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Records Management	275	Number of customers served (phone, walk-in, online)	325				
	276	Number of plan requests	10				
	277	Number of public records request	98				
	278	Number of subpoenas	2				
	279	Number of zoning letters	1				
	282	Percent of records services processed within 14 days	100				
	283	Average time to process a records request.(# of days)	4				

Service Indicator Summary by Department

27 - Community Development

0103603

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
City-Wide Governance - CD	284	Number of meetings held by the Architectural and Design Review Commissions	5				
	298	Number of Planning Commission training sessions	0				
	299	Number of Architectural Commission training sessions	0				
	300	Number of Design Review Commission training sessions	0				

0103701

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Current Planning	285	Number of administrative applications received	36				Based on OBC Active Cases Report. Includes concept reviews and other purely administrative cases as well as minor accommodations, staff-level architectural, and other staff-level discretionary cases.
	286	Number of discretionary Planning Commission applications received	10				Based on OBC Active Case Report.
	287	Number of discretionary Architectural Commission applications received	12				Based on OBC Active Case Report; Commission-level only.
	288	Number of discretionary Design Review Commission applications received	19				Based on OBC Active Case Report.
	289	Number of	0				

Service Indicator Summary by Department

27 - Community Development

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Current Planning		(Mitigated) Negative Declarations processed					
	290	Number of Environmental Impact Reports processed	0				
	291	# of applications (admin. & discretionary, excluding plan checks) submitted to Planning Division	78				Based on OBC Active Case Report; excludes CEQA applications.
	294	Number of "unique" online users visiting the Planning Division's website	605				Number of visits to the main Planning page, undifferentiated.
	301	Percent of administrative applications processed within established timeframes	75				
	302	Percent of discretionary Planning applications processed within established timeframes	67				
	303	% of discretionary Architectural Commissions applications processed within established timeframes	80				
	304	Percent of discretionary Design Review applications processed within established timeframes	80				
	305	Percent of all design-review applications	67				

Service Indicator Summary by Department

27 - Community Development

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Current Planning		acted upon by the Commission within two or fewer meetings					
	306	Percent of mitigated Negative Declarations processed within 180 days	0				
	308	% of applications submitted (excluding plan checks) determined "complete for filing" within 30 days	67				
	309	Percent of phone calls returned within 24 hours or next business day	88				
	310	Percent of increase of online users visiting the Planning website over last year	32				

0103702

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Advance Planning	295	Number of General Plan amendments submitted	1				
	296	Number of Zoning Code amendments submitted	2				
	297	Number annual housing construction updates provided to the State Department of Finance	0				

Service Indicator Summary by Department

27 - Community Development

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Advance Planning	307	Percent of Environmental Impact Reports processed within 365 days	0				
Current Planning	292	Number of phones calls planning staff receives	1619				
	293	Number of plan check applications requiring planning review	20				

0104601

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Plan Check and Permitting	311	Total number of building plan reviews	265				
	312	Total number of trade plan reviews	144				
	313	Total number of CIP plan reviews	6				
	323	Percent of major plan reviews done in 4 weeks	20				
	324	Percent of over-the-counter plan reviews done in 30 minutes	0				
	325	Percent of trade plan reviews done in 2 weeks	95				

0104610

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Building Inspection	314	Plan Review Average Backlog (weeks)	4.5				
	315	Total number of permits issued	216				
	316	Total number of	975				

Service Indicator Summary by Department

27 - Community Development

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Building Inspection		appointments					
	317	Total number of over-the-counter plan reviews	975				
	318	Total number of inspections performed	4370				
	319	Number of hours spent at public outreach and education events	48				
	320	Total number of inspectors' training hours	40				
	321	Number of hours spent on school construction Projects	40				
	322	Total number of CIP inspections	70				
	326	Percent of inspections done in 24 hours after request	90				
	327	Percent of inspections done within the 2-hour window	95				
	328	Average number of inspections completed each day	68				

0114620

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Code Enforcement	329	Number of staff initiated (pro-active) inspections	140				
	330	Number of unfounded complaints	31				
	331	Number of verified violations	282				
	332	Number of cases	138				

Service Indicator Summary by Department

27 - Community Development

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Code Enforcement		resolved with first notice					
	333	Number of cases with stepped up enforcement	16				
	334	Number of cases resolved with litigation	2				
	335	Number of cases referred to City Prosecutors Office	11				
	336	Number of animal control violations	52				
	346	Percent of animal control violations resolved in 30 days	55				

0114621

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Rent Stabilization	337	Number of staff initiated (pro-active) inspections	2				
	338	Number of unfounded complaints	1				
	339	Number of verified violations	4				
	340	Field inspections	2				
	341	Number of cases resolved with first notice	4				
	342	Number of cases with stepped up enforcement	1				
	343	Number of cases resolved with litigation	0				
	344	Number of cases referred to City Prosecutors	1				

Service Indicator Summary by Department

27 - Community Development

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Rent Stabilization		Office					
	345	Number of cases referred to mediation services	8				

Service Indicator Summary by Department

31 - Information Technology

4101501

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
IT Administration	360	Percent of City's operating budget allocated to information technology	3%				City's operating budget for 2009-10 is \$329,057,272 IT's operating budget for 2009-10 is \$8,624,138 Percent of City's operating budget allocated to information technology is: 3%
	361	IT operating expenditure per workstation	\$9,582.37				IT Operating Budget for FY 09-10 is \$8,624,138 There are 900 workstations Total:\$9,582.37
	362	Number of workstations to IT FTEs	60:1				There are 900 workstations. IT has 16.11 staff
	363	Number of users to IT FTE	70:1				In Q1 of FY 09-10 there are 1126 users IT has 16.11 FTEs

4101503

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Network & Communications	364	End-device to FTE ratio	1:198				Number of IT FTE in Q1 is 16.11 Number of end-devices 3187 Computers: 900 Radios: 1101 Cell Phone: 160 Printers: 194 Telephones: 781 Faxes: 51
	367	Radio uptime	99.999%				System only down for scheduled maintenance.
	368	Network uptime	99.999%				System only down for scheduled maintenance.
	369	Telephone system uptime	99.999%				System only down for scheduled maintenance.
	370	Wireless uptime	99.999%				System only down for scheduled maintenance.

4101504

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Client Support	359	Number of Help Desk tickets opened monthly	318				954 HelpDesk tickets were opened from 7/1/09 to 9/30/09

Service Indicator Summary by Department

31 - Information Technology

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Client Support	366	Ratio of workstations to support staff FTE	277:1				IT has 900 work stations. There are 3.25 staff in Client Support.
	372	Percent of surveys received ranking highest satisfaction score	100%				
	373	Percent of Helpdesk requests closed within service level agreement guidelines	N/A				SLA are still being worked on and developed.

4101505

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Software Solutions	374	Percent of surveys receiving highest satisfaction score	100%				
	375	Percent of time where service level agreement was either met or exceed	N/A				SLA are currently being worked on and developed.

4101506

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Data Center	365	Ratio of Servers to support staff FTE	45:1				
	371	Critical systems uptime	99.999%				

4200901

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Cable TV Administration	347	Number of original programs	290				

Service Indicator Summary by Department

31 - Information Technology

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Cable TV Administration		available on demand					
	348	Hours of original programming on government and education channels	700				
	349	Number of months planned expenditures are in budget per projected budget expenditures	3				
	351	BHTV 10 and BHTV 35 channel up-time	100%				
	352	Percentage of video service provider complaints responded to by next business day	100%				

4200902

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Multimedia Production	350	Number of video programs produced	N/A				
	353	Percentage of video projects completed by the requested and approved deadlines	100%				
	354	Percentage of recorded City programs and activities for internal initiatives and historical document	100%				
	355	Percentage of City commission meetings recorded by the requested and approved date	100%				

Service Indicator Summary by Department

31 - Information Technology

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Multimedia Production	356	Percentage of City Council meetings aired live	100%				
	357	Percentage of City Council meetings recorded for replay by the next business day	100%				
	358	Number of programming awards received	1				

4307101

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Document & Graphic Arts Admin	376	Number of months planned expenditures are within budget per projected budget expenditures	3				
	377	Percentage of document backlog conversion services completed by established deadlines	85%				
	378	Percentage of graphic arts projects completed by requested and approved deadlines	100%				
	379	Percentage of print services requests completed by requested and approved deadlines	100%				
	380	Percentage of customer service calls for MFD	85%				

Service Indicator Summary by Department

31 - Information Technology

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Document & Graphic Arts Admin		service responded to within the established SLA's					

4307102

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Graphic Arts Production	381	% of City Council and City Commission meeting packets completed and delivered by required deadlines	100%				
	382	Percentage of City mailings completed by requested deadlines	100%				

Service Indicator Summary by Department**35 - Public Works & Transportation****0105102**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Permit Counter & Genl Publ Svs	401	Annual labor hours allocated to Engineering Permit Counter and the General Public	1,580				
	402	Number of customers served	955				
	403	Number of permits issued by type	910				Excavation: 15 Utility: 87 Street Use: 501 Heavy haul: 307
	408	Percentage of utility, excavation and encroachment permits received and issued within 2 weeks	100%				

0105104

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Private Dev Project Services	404	Annual labor hours allocated to private development projects	871				
	405	Number of private development permits processed by type	15				
	406	Number of private inspections	20				
	409	Percentage of initial applications received and reviewed within 2 weeks	100%				

Service Indicator Summary by Department**35 - Public Works & Transportation****0107301**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Parking Enforcement	493	Number of citations issued annually	41,705				
	494	1-year parking citation payment rate	80.30%				
	495	Percent of citations requesting review	8.90%				
	496	Percent of citations requesting hearing	.38%				
	497	Percent of quarterly Special Enforcement activities which meet or exceed 2 per quarter	100%				
	498	Percent of citations paid within one year	80.30%				
	499	Percent of administrative reviews completed within 60 days	<10%				

0107401

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Parking Meters	500	Average Percentage of Functional Meters	91.05%				
	501	Response time to disabled meter	24 hrs				

0107501

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Transp Planning	502	Number of	1				

Service Indicator Summary by Department

35 - Public Works & Transportation

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
& Traffic Eng		Preferential Permit Parking Zones established: Resident Petitions					
	503	Number of EIRs/Traffic Studies reviewed	5				
	504	Number of speed studies conducted	4				
	505	Accident Rate	8				
	511	Number of EIR's/Traffic Studies reviewed within established timeframes	5				

0107601

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Infrastructure Maintenance	512	Number of cubic yards of concrete poured	56				
	513	Number of tons of asphalt laid	32				
	514	Number of potholes repaired	67				
	515	Length (lineal feet) of streets curbs repaired	65				
	520	Percentage of trouble calls responded to within 72 hours	100%				

0107602

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Paint & Signs	516	Amount (lineal feet) of curbs painted or repainted	3,659				

Service Indicator Summary by Department

35 - Public Works & Transportation

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Paint & Signs	517	Amount (lineal feet) of traffic lines painted by in-house crew	0				
	518	Number of street markings painted	49				
	519	Number of signs repaired/replaced	82				

0107603

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Signals & Lights	521	Percentage of Citywide control signal cabinet inspections	25%				

0109501

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Res Prkng Perm - Preferential	530	Annual preferential parking permits	556				
	531	Annual overnight parking permits	293				
	532	Daily preferential parking exemptions	5,940				
	533	Daily overnight parking exemptions	13,359				
	534	Turnaround % of annual permits and responses to customer inquiries within two business days	N/A				
	535	Ratio of annual preferential permits issued by web to mail	N/A				
	536	Ratio of annual	N/A				

Service Indicator Summary by Department

35 - Public Works & Transportation

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Res Prkng Perm - Preferential		overnight parking permits issued by web to mail					
	537	Ratio of daily preferential parking permits issued by web to phone	N/A				
	538	Ratio of daily overnight parking permits issued by web to phone	7:6				

0802801

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Project Administration	383	Number of CIP project design contracts executed	2				
	384	Number of CIP project designs completed during FY	5				
	385	Number of CIP construction contracts awarded	3				
	386	Number of CIP projects completed	3				
	387	Percent of construction contracts that came within 10% change order threshold	100				
	388	Percent of construction contracts completed within the contractual time	66				

Service Indicator Summary by Department

35 - Public Works & Transportation

0805901

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Facilities Maintenance	450	Number of work orders completed	1,200				
	451	Square footage of facilities maintained by custodial contractor	2.3 mil				
	452	Square footage of facilities maintained by Facilities Maintenance	2.8 million				
	459	Percent of service requests investigated or completed within 72 hours	75%				

0805902

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Tenant Support	453	Square footage of tenant space	230K				
	454	Number of work orders completed for tenant support space	100				

0805903

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Meeting Support	455	Number of work orders issued for meetings	150				
	456	Number of work orders completed	150				
	458	% of meeting set-ups completed within 48 hours	100%				

Service Indicator Summary by Department**35 - Public Works & Transportation****0805904**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Capital Improvements	457	Number of work orders completed for capital improvements/ major maintenance projects	2				

0808501

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Vehicle Maintenance	522	Number of PM services completed	135				
	523	Number of billable hours	2,604				
	524	Number of vehicles or equipment ordered	6				
	525	Number of vehicles placed in service	3				
	526	Number of vehicles sold or placed out of service	6				
	527	Number of fuel storage-related instances	0				
	528	Overall shop technician efficiency rating	74.3%				
	529	Percentage of available fleet	83.9%				

0810000

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Automotive Inventory	539	Repair Parts: Number of line items in inventory	8,807				

Service Indicator Summary by Department

35 - Public Works & Transportation

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Automotive Inventory	540	Repair parts: Number of items ordered and received	1,922				
	541	Number of gallons of diesel fuel received	14,968				

0810001

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Fuel Inventory	542	Number of gallons of gasoline received	34,803				

0810002

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Facilities Inventory	543	Facilities Inventory: Number of items in inventory	3,939				
	544	Facilities Inventory: Number of items ordered and received	3,939				

0810003

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Water Inventory	545	Water Inventory: Number of items in inventory	1,293				
	546	Water Inventory: Number of items ordered and received	2,402				

Service Indicator Summary by Department

35 - Public Works & Transportation

0810004

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
General Inventory	547	General Inventory: Number of items in inventory	25,200				
	548	General Inventory: Number of items ordered or received	2,600				
	549	Amount of copper recycled (in pounds)	0				

3007503

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Trolley/Senior Transit Prop A	506	Number of transit trips: Senior Shuttle/Dial-A-Ride	3,231				
	507	Number of special shuttle charters	12				
	508	Number of transit trips: Taxi-Coupons	1,059				
	509	Number of Trolley Tours	280				

4805001

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Public Works Administration	389	Number of recommendations implemented from the Matrix Consulting Group Analysis	1				
	390	Number of Council reports produced	30				
	391	Average vacancy rate	6%				

Service Indicator Summary by Department

35 - Public Works & Transportation

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Public Works Administration	392	Percent of recruitments completed within four months	N/A				Many of the positions on hold for position aging.
	393	Percent of Public Works Commission meetings that are recorded and summarized	100%				

4805101

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
CIP Management & Inspection	394	CIP Management and Inspection Hours Allocated	2,470				
	395	Number of CIP project designs executed	2				
	396	Number of CIP project designs completed	4				
	397	Number of CIP construction contracts awarded	2				
	398	Number of CIP projects under construction	8				
	399	Number of CIP projects completed	1				
	400	PO'S encumbered for CIP projects	\$2,181,603				
	407	Percentage of budgeted CIP projects completed on time	0				

Service Indicator Summary by Department

35 - Public Works & Transportation

8006002

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Groundwater	460	Number of plant shutdown(s) exceeding one month	0				
	461	Number of new groundwater source projects	1				
	465	% of missed samples required by state and federal rules for well and water treatment plant water	0				
	466	Percent of time a safe static level was maintained in the aquifer	100%				

8006003

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Maintenance & Repair	462	Number of main breaks due to over-pressurization as a result of a failed Clay-valve	0				
	463	Number of water main leaks	3				
	467	Percent of staff trained on regulations and best management practices	50				
	468	Percent of scheduled maintenance and repair work orders completed as scheduled	85				
	469	Percent of leaking mains repaired that	N/A				No leaking mains were discovered this quarter during the performance of leak testing.

Service Indicator Summary by Department

35 - Public Works & Transportation

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Maintenance & Repair		were discovered during the performance of the leak test					
	470	% of failed water main valves replaced that were discovered while perf. prevent. maint. to water val	0				None replaced.
	471	Percent of time a 48-hour response time for customer service and maintenance requests was met	75				
	472	% of time a 1 hour resp. & a 48-hour repr. time to compl. unscheduled maint. & repr. work orders met	75				
	473	Percent of scheduled maintenance work orders completed	80				

8006004

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Water Quality	474	Percent of time water quality was maintained per EPA and CDPH standards	90%				
	475	% of time deadline was met for distributing the AWQR (6/15) and posting it on City's website (6/20)	100%				
	476	% of time staff	100%				

Service Indicator Summary by Department**35 - Public Works & Transportation**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Water Quality		met the response goal of within 24-hr or less based on a regular work week schedule					

8006005

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
New Services/ Installations	440	Percent of time meeting the scheduling goal of with-in 7-days for new services and installations	100%				

8006006

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Water Sales	478	Percent of compound water meters tested for accuracy	N/A				All compound meters are being replaced.

8006007

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Water Conservation	464	Number of outreach programs developed annually	6				
	479	Maintain unaccounted water to less than 10% annually	100%				Exceeded this goal.

8006008

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Fire Suppression	480	Maintain the class 1 rating for	100%				

Service Indicator Summary by Department

35 - Public Works & Transportation

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
		fire service					

8107200

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Parking Facility Admin	481	Annual number of transient vehicles parked	762,225				
	482	Revenue per space	298.89				
	483	Average transient ticket value	1.33				
	484	Number of contract customers	1,426				
	485	Number of unsold contract spaces	734				
	486	Number of customer surveys issued	0				
	487	Number of facility inspections completed	4				
	488	Number of facilities that achieved minimum rating score of 3 on 5 point grade scale	0				
	489	Average number of days facility fell below score of 3	0				
	490	Number of days staffing decline below 90% Number of days staffing decline below 90%	0				
491	Number of customer surveys with a satisfaction	0					

Service Indicator Summary by Department

35 - Public Works & Transportation

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Parking Facility Admin		rating of 90% or more					
	492	Percent of random audits that reveal deficiencies	0				

8305201

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Solid Waste Residential	410	Diversion rate for Citywide solid waste collection based on AB 939 (CIWMB)	59%				
	411	Number of service requests received and responded to regarding residential solid waste collection	275				
	412	Number of missed pickups received regarding residential solid waste collection	42				
	423	Percent of residential collection that meet work plan standards for cleanliness	100%				

8305202

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Solid Waste Commercial	413	Diversion rate for commercial solid waste collected utilizing raw numbers	61%				
	414	Number of service requests received regarding	1,784				

Service Indicator Summary by Department

35 - Public Works & Transportation

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Solid Waste Commercial		commercial solid waste collection					
	415	Number of missed pickups received regarding commercial solid waste collection	23				
	424	Percent of commercial collection that meet work plan standards for cleanliness	100%				

8305203

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Solid Waste Conservation	416	Number of outreach and special events attended to promote conservation	3				

8305205

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Alley Maintenance	417	Number of tons collected from alleys	171 tons				
	418	Number of service requests received and responded to regarding alleys maintenance	178				
	419	Number of missed alley cleanings received regarding alley maintenance	0				
	420	Number of graffiti abatement actions taken on private property	3				

Service Indicator Summary by Department

35 - Public Works & Transportation

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Alley Maintenance		adjacent to public property					
	421	Number of alley miles swept	324				
	422	Number of alley miles cleared through weed abatement and tree trimming	54				
	425	Percent of alley maintenance that meet work plan standards for cleanliness	100%				

8405401

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Wastewater Maintenance	426	Miles of sewer mains televised	1				
	427	Miles of sewer mains cleaned	44.8				
	428	Miles of critical sewer mains cleaned	12,877				
	429	Number of emergency calls (sewer)	2				
	430	Percent of Waste Discharge Requirement (WDR) events reported	100%				

8405402

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Wastewater Blockage	431	Number of main blockages	5				
	432	Number of sewage spills (SSO)	0				
	433	Number of requests for service	47				

Service Indicator Summary by Department

35 - Public Works & Transportation

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Wastewater Blockage	437	Percent of emergency calls responded to within thirty minutes	99%				
	438	Percent of Sanitary Sewer Overflows (SSO) reported within two hours	0				

8405403

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Wastewater Conservation	435	Number of training opportunities provided	1				
	439	Percent of staff who maintain minimum certification requirements	100%				

8405404

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Wastewater Treatment	436	Millions of gallons treated	109				

8505501

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Stormwater Inspections	440	Number of City-owned catch basins that are reported flooded or filled with debris	6				
	441	Submit required Annual Report to the RWQCB that demonstrates the City's effort to improve stormwater	100%				

Service Indicator Summary by Department

35 - Public Works & Transportation

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Stormwater Inspections	448	Percent of commercial facilities that passed inspection criteria	100%				

8505502

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Stormwater Maintenance	444	Number of catch basins cleaned	255				
	445	Miles of sidewalks cleaned	60				

8505503

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Stormwater Conservation	442	Prepare 1 public outreach material for distribution	15%				
	443	Participate in Earth Day and Sustainability Day to promote stormwater quality	25%				

8505505

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Street Sweeping	446	Curb miles swept - Commercial	3,582				
	447	Curb miles swept - Residential	2,391				
	449	Number of sweeping complaints received	15				

Service Indicator Summary by Department

40 - Community Services

0104001

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Community Filming and Event Permits	550	Filming permits issued	74				
	551	Still photography permits issued	28				
	552	Special event permits issued	15				
	553	Number of complaints	2				
	554	Number of complaints resolved within 48 hours or less	2				

0105601

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Urban Forest - Tree Maintenance	555	Trees Trimmed	3,517				
	556	Trees Removed	37				
	557	Trees Planted	3				

0106701

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Early Education	558	Enrollment in year around Preschool programs (currently at capacity)	172				74 - Summer 98 - Fall
	559	Enrollment in Parent and Me classes	486				213 - Summer 273 - Fall

0106702

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Youth Programs	560	Number of summer camp participants	1,919				Highest number of summer camp participants
	561	Annual attendance in	900				

Service Indicator Summary by Department

40 - Community Services

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Youth Programs		youth classes for ages 4-14 conducted after school and on weekends					
	562	Adventure Camp attendance (capacity is 160 participants)	117				
	563	Aquatics Program participants (capacity is 1,400 participants)	1432				The summer Aquatic Program registered 1432 participants. The addition of a new Swim Camp for ages 7-13 averaged 30-50 campers per week.
	564	Number of participants in the After School Program	0				Due to budget cuts, the Department's free Afterschool Playground Program was eliminated. This service indicator reflected the number of participants in the program. This service indicator should be deleted.

0106703

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Adult Programs	565	Number of adult classes offered per year	36 classes				Summer session included New Active Adult section that catered to participants 65 years and older at a lower cost. The program was created to offset budget cuts to the senior program.
	566	Number of adults enrolled in four quarters of class offerings	322 enrolled				Summer session included New Active Adult section to increase participation numbers.
	567	Total number of adults participating in adult excursions	.15				Continue offering various extended excursions and increase promotional opportunities by offering travel shows at alternative locations.
	568	Adult sports participants	1,032				

0106704

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Senior Adult	569	Estimated	3430				

Service Indicator Summary by Department

40 - Community Services

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Programs		number of seniors participating in community offered services					
	570	Number of seniors participating weekly in 13 classes offered Monday through Saturday	3166				Changes have been made to the Senior classes this fiscal year. Some are now Active Adult classes rather than Senior classes. Additionally we are collaborating with BHHS adult school. We are in the process of evaluating the changes.
	571	Number of health education services	755				Senior health fair occurred during the 1st Quarter

0106705

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Recreation and Parks Support Services	572	Number of volunteers in the citywide volunteer program	510				

0106706

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
City-Wide Governance - CS	573	Number of Human Relations Commission meetings	2/11				July: Team Building Consultant, Larry Kohn met with HRC to summarize findings and make recommendations to improve communication among members and increase productivity. August: Dark. Chair Goldsmith resigned from her position and the commission. September: HRC elected new Chair Yousem and new Vice-chair Nazarian. HRC selected work plan priorities for the year (9/09-9/10).

0106707

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Community and	574	Number of free	5				4 free concerts in the Plaza and 1

Service Indicator Summary by Department

40 - Community Services

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Cultural Events/Programs		Community Special Events and Programs					Shakespeare in the Park performance at Roxbury Park.
	575	Annual attendance for free Community Special Events and Programs	2,950				Attendance for 4 concerts in the Plaza and one Shakespeare in the Park performance at Roxbury Park.

0106709

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Farmers' Market	576	Number of annual Farmers' Markets	13 markets				
	577	Annual attendance at Farmers' Market	78,000				Large attendance for Market Anniversary and Chili cook-off on August 2; low attendance on Sept. 20 due to Jewish Holiday.
	578	Total number of Farmers' Market vendors	655				Increase in Farmers due to stone fruit season.

0106801

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Park Rangers	579	Number of Filming Projects (Greystone) / Ranger Hours	5 projects/ 138 hours				5 projects: Victoria Secret; Elle Magazine; TV show "House"; Charlotte Russe; Esika Cosmetics
	580	Number of Private Special Events (Greystone)/ Ranger Hours	4 events/ 98 hours				4 private events: CLCA, BAFTA, PCA, Beefeater
	581	Number of Weddings/Receptions (Greystone)/ Ranger Hours	23/207 hours				
	582	Number of City Sponsored events (Greystone)/ Ranger Hours	18 events/ 210 hours				10 Dept. sponsored events; 2 Theatre Forty events; 6 paid tours of the mansion.

Service Indicator Summary by Department**40 - Community Services****0106901**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Non-Athletic Facility Parks and Mini-Parks	583	Testing of irrigation system backflow protection devices	0%				Awaiting notification from LA County.
	584	Seasonal programming of irrigation system controllers	25%				

0106910

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Park Maintenance Administration	585	Assessment of staff maintained landscape areas using landscape standards checklist	25%				
	586	Quality report on areas serviced by contractor	25%				
	587	Monthly division safety meetings	25%				
	588	Percentage of employees completing required Continuing Education Credits (CEU's)	15%				

0107701

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Library Literary Services	589	Number of volunteer trainings	0				
	590	Number of attendees at volunteer trainings	0				
	591	Number of new learners tested and oriented	10				

Service Indicator Summary by Department**40 - Community Services**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Library Literary Services	592	Number of family literacy program events	2				
	593	Number of attendees at family literacy program events	33				
	594	Number of volunteer tutor hours contributed	744				

0107702

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Library Reference Services	595	Number of reference questions answered	19324				
	596	Number of Fine Arts questions answered	1993				
	597	Number of Children's reference desk questions answered	12973				
	598	Number of emailed reference questions answered	66				
	599	Total number of telephone reference questions answered	5233				

0107703

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Library Programs	600	Number of preschool programs	25				
	601	Total attendance at preschool programs	559				

Service Indicator Summary by Department**40 - Community Services**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Library Programs	602	Number of participants in Summer Reading Club	1,089				
	603	Number of school classes visiting the library	0				
	604	Number of programs for adults and total attendance	8/444				
	605	Number of programs for teens	0				
	606	Total attendance at teen programs	0				
	607	Number of major library programs	0				

0107704

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Library Borrowers Services	608	Number of active library card holders	38949				
	609	Total circulation	152980				
	610	Number of interlibrary loan requests satisfied	287				
	611	Number of passport applications accepted	465				
	612	Number of online reservations for library materials	802				
	613	Number of items "self checked" by patrons	14231				

Service Indicator Summary by Department**40 - Community Services****0107706**

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Library Outreach Program	614	Number of scheduled homebound deliveries to residents	134				
	615	Number of items circulated to homebound residents	1224				
	616	Number of homebound participants in program	26				
	617	Total circulation of materials at Roxbury Senior Adult Library	1761				
	618	Number of volunteer hours contributed at the Roxbury Senior Adult Library	538				
	619	Number of virtual visits to the library website	33,211				

0107707

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Library Collection Services	620	Circulation of "alternative format" items	53013				
	621	Number of "alternative format" items	31251				
	622	Percent of the collection published in the last 10 years	37%				

Service Indicator Summary by Department

40 - Community Services

0107709

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Library Administration	623	Number of internal/external facility reservations	245/93				

0107904

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Administrative Support	624	Average number of invoices processed per week	33				
	625	Average number of combined invoices processed per week	18				
	626	Total administered contracts	372				
	627	Number of blanket purchase orders monitored	219				
	628	Library cash register reconciliations	326				
	629	Library deposits	244				
	630	Invoices processed within 30 days or less	817				
	631	Issues resolved within 48 hours for simple problems and within 1 week for other larger issues	99%				
	632	Financial reports (daily financial transactions) that are provided within 24 hrs (next business day)	326				

Service Indicator Summary by Department

40 - Community Services

0107905

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Resident Educational Programs (Team BH)	634	Team Beverly Hills alumni members	363				
	635	Applicants to the Team Beverly Hills program	0				Applications are received in 3rd quarter during application period.
	637	Number of volunteer opportunities made available to Team BH alumni members	19				
	638	Number of Team BH graduates who volunteer in city-related activities	88				
	999	Volunteer hours provided by Team Beverly Hills alumni for City programs and events	443				

0107906

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Registration Services	639	Front desk registrations - phone, fax, mail	3616				
	640	Registrations for Roxbury Clubhouse - only (part of total numbers above)	2557				
	641	Internet registrations (by registration date)	924				
	642	IVR (touch tone) registrations	0				Due to dramatic decrease in IVR usage last Fiscal Year, and as a cost-savings measure, IVR system has been removed & users were notified in advance of cancellation.
	643	Total number of registrations	4540				

Service Indicator Summary by Department

40 - Community Services

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Registration Services	644	New online account setup within one business day.	456				
	646	Processing NSF checks and credit card chargebacks within a 3 week period.	9				

0108803

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Community Assistance Grant Funding	647	Provide site visits and/or meet with staff of 100% of community assistance grant funding recipients	3/12				Met with All Saints, The Maple Counseling Center and Jewish Family Service.

0108804

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Community Outreach	648	Outreach instruments designed and distributed	20%				1) Resource card: final draft of BHPD/BHFD resource card submitted for design and format changes. 2) BH Cable Presentation: script for Human Services BH Cable piece written and approved by BH Cable. 3) Human Services Update: updating Human Services website to reflect current services (CLASP), CAGF recipients, resources and HRC.
	649	Participation in local and regional human services provider network: host/attend	2				Attended Westside Mental Health Network meeting and staffed a booth at the Senior Health Fair at Roxbury.
	650	Activities during Celebrate Your Heritage week.	10%				There is no budget for the 2010 Celebrate Your Heritage Week formally known as Multicultural Week. The Human Relations Commission (HRC) is considering

Service Indicator Summary by Department

40 - Community Services

Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
Community Outreach							either raising funds for a 2010 event, planning for a scaled down version for 2010 or just tabling the event for 2010 and start preliminary planning for a 2011 Celebrate Your Heritage Week.



City of Beverly Hills
FY 2009/10 First Quarter Budget Status Report
General Fund Discussion

Revenues

This analysis reflects our First Quarter Budget Status Report for Fiscal Year (FY) 2009/10 or 25% of the fiscal year. Traditionally, first quarter revenue projections are minimally changed since many of the City's actual revenue streams which are used as a basis for revenue projections have not been received. 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 2009/10 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 realize its revenue potential starting in the months of January and February. 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 at year-end actual and FY 2009/10 first quarter's year-end projections. Due to the small amount of revenue data collected year-to-date and an uncertain economic climate, staff recommends maintaining the year-end projections for FY 2009/10 at the level of the current budget.

Comparison of the Four Major General Fund Revenues

Revenue in Millions \$	FY 2005/06 Year EndActual	FY 2006/07 Year EndActual	FY 2007/08 Year EndActual	FY 2008/09 Year EndActual	FY 2009/10 1st Qtr's Yr End Proj
Property Taxes	30.8	32.4	34.6	37.9	34.5
Sales Tax	24.1	25.9	27.4	23.8	23.4
TOT	22.8	25.9	29.1	24.0	25.4
Business Tax	31.6	33.6	34.4	35.0	29.7
Total	\$109.3	\$117.8	\$125.5	\$120.7	\$113.0

Comparing the four major General Fund revenues in the tables above, year-end actual revenues increased through FY 2007/08 and gradually decreased in FY 2008/09, which is when the City started to experience the effects of the nation's recession. The FY 2009/10 year-end projection shows a significant decrease due to the fact that it was budgeted conservatively and the uncertainty of the economic outlook for the year. Accurately projecting year-end revenues this early in the fiscal year is not practical due to the reasons mentioned in the paragraph above. However, we have received information from various sources which will help us formulate our year-end projections for this fiscal year and next year's as well. MuniServices, our sales tax consultants, has forecasted a decrease in sales tax revenue compared to last fiscal year while the Los Angeles County Appraiser's Office has estimated an increase in Property Tax revenues. Transient Occupancy Tax is very sensitive to market and travel demands, and with the little data available it's difficult to project at this time. With the volatile national and state economy, staff recommends using the current budget for the General Fund as the best measure at this point in time for the revenue year end projections.

Expenditures

The current General Fund Operating budget, which includes re-appropriations from the prior year's budget and new appropriations, is \$158.8 million. At the end of the first quarter of the fiscal year, actual General Fund expenditures were estimated (since the first quarter has not been closed) to be \$34.7 million, which represents 21.8% of the current budget. This is within historical spending rates. In preparation for another tight fiscal year due to the economy, staff will keep a close watch on the influx of revenue and make recommendations for expenditure reduction plans if necessary.

City of Beverly Hills
FY 2009/10 1st Quarter Budget Status Report
General Fund Summary
(Table 1)

	2007/08 Year-End Actual	2008/09 Year-End Actual (unaudited)	2009/10 Current Budget	2009/10 1st Quarter Actual
Revenues				
Property Tax	34,601,350	40,813,858	34,480,000	3,078,587
Sales Tax	27,378,604	23,796,955	23,427,000	1,088,849
Transient Occupancy Tax (TOT)	29,101,920	24,001,879	25,375,000	3,752,667
Business Tax	34,371,407	34,976,554	29,700,000	1,083,051
Other Taxes	1,382,260	597,703	1,300,003	91,276
Subventions and Grants	3,402,090	941,675	1,729,311	82,549
Licenses and Permits	12,122,383	11,425,387	12,426,282	2,636,319
Fines and Penalties	8,155,420	9,296,387	9,210,774	443,745
Use of Money and Property	7,310,347	6,093,413	6,761,000	861,779
Charges for Current Services	7,561,037	7,706,748	8,616,150	2,214,696
Transfers In	5,281	3,419,085	2,710,892	-
Miscellaneous Revenues	4,339,362	1,709,077	1,971,292	316,582
Carryover Revenues	-	2,534,941	1,101,691	1,101,691
	169,731,461	167,313,662 *	158,809,395	16,751,791 **
Expenditures				
Policy & Management	-	-	-	-
Administrative Services	597,029	579,889	760,876	197,586
Police	51,049,652	51,383,816	47,159,603	11,389,769
Fire	28,579,114	30,758,619	28,930,802	6,706,821
Community Development	10,891,517	10,902,885	9,939,843	2,266,914
Information Technology	33,096	-	-	-
Public Works	13,181,386	13,954,965	13,633,274	2,823,754
Community Services	34,903,429	41,705,848	42,144,323	9,932,716
Citywide Expenses	18,586,686	11,864,958	12,331,355	298,589
Tourism & Economic Development	-	4,458,423	3,869,524	1,068,790
	157,821,909	165,609,404 *	158,769,600	34,684,939 **
Revenues - Expenditures	11,909,552	1,704,258	39,795	(17,933,148)

* Year-End Actual amounts are unaudited and further accounting adjustments may be recommended by independent financial auditors from our accounting firm.

** 1st Quarter Actual are projected amounts and further adjustments may occur when Finance finishes closing the first quarter of the fiscal year.

CITY OF BEVERLY HILLS

City of Beverly Hills
 FY 2009/10 1st Quarter Budget Status Report
 General Fund Revenue Summary

Subprogram	Program Title	FY2007/08 Actual	FY 2008/09 Actual (unaudited)	FY2009/10 Current Budget	FY2009/10 1st Quarter
Fund 01-General Fund					
01-Policy & Management					
0104101	Emergency Management	4,502	12,282	28,988	-
01041010890	P&M-04 UASI Grant	-	-	-	-
01-Policy & Management Total		4,502	12,282	28,988	-
07-City Clerk					
0101401	City Clerk General Administration	-	-	-	-
0101401E021	Municipal Elections	-	-	-	-
0101403	Records Management	-	-	-	-
0101403E024	Public Records Requests	-	-	-	-
07-City Clerk Total		-	-	-	-
11-Administrative Services					
0101702	Revenue Administration	94,982	83,322	176,000	24,248
11-Administrative Services Total		94,982	83,322	176,000	24,248
17-Police					
0102105F001	PD - 05 UASI Grant	-	-	-	-
0102104	Office Of The Chief	-	-	-	10,000
0102105	Law Enforcement Grant & Special Revenue	1,784	-	-	-
0102203	PD - Detective Bureau	640	-	-	-
0102301	PD - Patrol Bureau	1,134,250	1,023,864	750,000	170,450
0102302	PD - Traffic Bureau	656,465	116,689	-	-
0102401	PD - Communications Bureau	-	-	-	-
0102402	PD - Identification Bureau	1,164	-	-	-
0102403	PD - Jail Bureau	-	-	-	330
0102404	PD - Training	34,166	-	-	-
0102405	PD - Recruitment and Hiring	-	-	-	-
0102408	PD - Records Bureau	494,676	491,068	494,300	134,037
0102501	Detective Bureau	-	-	-	-
0102502	ID Bureau - Crime Lab	-	1,334	800	324
0102601	Traffic Unit	-	820,957	980,000	186,811
0102605	Photo Red Light Enforcement	-	(370,946)	-	(105,660)
0102606	Special Events	-	267,079	300,000	165,930
0102902	Training (POST)	-	29,848	30,000	4,175
17-Police Total		2,323,145	2,379,892	2,555,100	566,397
20-Fire Total					
0103101	Fire - Administration	233,210	1,114,136	532,908	129,036
0103101F001	Fire - 05 UASI Grant	-	-	-	-
0103101F002	Asst to Fire Ftr Grant Part 2	-	-	-	-
0103101F004	Fire - 06 UASI Grant	-	-	-	-
0103101P001	.	-	-	-	-
0103201	Fire - Public Education/Special Events	361,582	402,506	303,300	44,165
0103202	Fire - Plan Check	312,529	307,143	342,090	36,087
0103203	Fire - Code Enforcement	116,778	98,101	651,100	58,891
0103301	Fire - Calls for Services	22,866	2,136	19,231	(722)
0103401	EMS - Calls for Service	1,750,000	1,749,308	1,642,050	(4,529)
20-Fire Total		2,796,966	3,673,330	3,490,679	262,928
27-Community Development					
0103601	CD Administration	-	73,802	214,892	13,975
0103602	Records Management	-	137,571	142,807	25,898
0103701	Current Planning	1,535,019	1,536,007	1,644,500	284,517
0103702	Advance Planning	(2)	-	305,000	-
0103703	Community Development Commissions	230	-	-	-
0104205	Rent Stabilization	-	178,403	-	-
0104601	Plan Check and Permitting	4,389,353	2,773,550	4,372,333	796,218

CITY OF BEVERLY HILLS

City of Beverly Hills
FY 2009/10 1st Quarter Budget Status Report
General Fund Revenue Summary

Subprogram	Program Title	FY2007/08 Actual	FY 2008/09 Actual (unaudited)	FY2009/10 Current Budget	FY2009/10 1st Quarter
0104602	Community Development Records Management	180,999	-	-	-
0104610	Building Inspection	4,353,634	5,575,612	4,159,304	831,637
0113730	Community Development Administration	17,497	-	-	-
0114620	Code Enforcement	15,095	15,800	31,295	3,908
0114621	Rent Stabilization	-	-	175,000	33,593
	27-Community Development Total	10,491,824	10,290,745	11,045,131	1,989,746
35-Public Works					
0105102	Permit Counter and General Public Services	1,385,642	1,195,682	1,019,594	274,454
0105104	Private Development Project Svcs	-	-	36,332	3,046
0107201	Parking Meters	2,745,028	-	-	-
0107301	Parking Enforcement	6,971,103	7,840,047	6,927,000	178,373
0107302	Field Operations	(14,751)	-	-	-
0107501	Transportation Planning and Administration	4,140	2,790	2,640	472
0107603	Street Signals and Lights	20,471	43,925	-	1,550
0109501	Residential Parking Permits	644,048	671,947	630,000	461,173
0109502	Overnight Permit Parking	(1,313)	-	-	-
0109503	Valet Permits	164,716	155,400	120,000	20,610
0109504	Taxi Permits	119,663	117,989	110,000	158
	35-Public Works Total	12,038,746	10,027,779	8,845,566	939,837
40-Community Services					
0100701	Farmers Market	138,468	-	-	-
0100701C071	Farmers Market Operations	-	-	-	-
0104001	Filming and Events Permits	401,650	330,378	306,000	61,704
0104002	Community Events and Programs	-	-	-	-
0104003	ACE - Community and Cultural Events / Programs	417,724	-	-	-
0104005	Park Rangers	190,400	-	-	-
0105601	Urban Forest - Tree Maintenance	49,496	470	25,000	-
0106701	Leisure Services - Early Education	707,446	783,490	907,368	264,602
0106702	Leisure Services - Youth	1,147,608	1,663,023	1,532,778	1,076,109
0106703	Leisure Services - Adults	515,705	562,648	568,900	189,407
0106704	Leisure Services - Senior Adults	3,336	3,121	3,200	3,170
0106705	Leisure Services - Leisure Support Services	83,392	43,466	62,500	4,219
0106707	Comm & Cultural Events/Prog	-	430,152	402,000	103,665
0106709	Farmers' Market	-	148,266	120,100	39,693
0106710	Recreation and Parks Administration	-	5,659	-	-
0106801	Park Rangers	-	319,602	243,000	95,239
0106906	Rox. & La Cienaga Parks	(1,689)	-	-	-
0107701	Library - Literacy Services	61,725	21,885	52,500	-
0107702	Library - Reference Services	60	-	50	-
0107703	Library - Programs	53,042	53,244	36,000	8,430
0107703E023	Library - Teen Services	-	-	-	-
0107704	Library - Borrowers Services	438,118	343,554	348,700	82,933
0107704E022	Library - Passport Services	-	-	-	-
0107708	Library Donations	-	78,690	10,000	8,193
0107709	Library Administration	-	13,382	4,500	581
0107804	Library - Interlibrary Loans	-	-	-	-
0107902	Library - Administration	4,072	-	-	-
0107903	Library - Security Service	-	-	-	-
0107905	Resident Education Programs - Team BH	-	-	-	1,400
0107907	Library - Donations	7,035	-	-	-
	40-Community Services Total	4,217,588	4,801,030	4,622,596	1,939,345
50-Non Departmental					
0101704	Non-Departmental (GF)	137,763,708	133,510,341	126,943,644	9,927,599
01010887	Domestic Perp-Fed 04 Grant	-	-	-	-
01010890	Federal 04 UASI Grant	-	-	-	-
20010892	State Homeland 05	-	-	-	-
	Carryover Process	-	2,534,941	1,101,691	1,101,691
	50-Non Departmental Total	137,763,708	136,045,282	128,045,335	11,029,290

CITY OF BEVERLY HILLS

City of Beverly Hills
FY 2009/10 1st Quarter Budget Status Report
General Fund Revenue Summary

Subprogram	Program Title	FY2007/08 Actual	FY 2008/09 Actual (unaudited)	FY2009/10 Current Budget	FY2009/10 1st Quarter
Fund 01-General Fund Total		169,731,461	167,313,662	158,809,395	16,751,791

General Fund Revenue by Type	FY2007/08 Actual	FY 2008/09 Actual (unaudited)	FY2009/10 Current Budget	FY2009/10 1st Quarter
Property Tax	34,601,350	40,813,858	34,480,000	3,078,587
Sales Tax	27,378,604	23,796,955	23,427,000	1,088,849
Transient Occupancy Tax (Bed Tax)	29,101,920	24,001,879	25,375,000	3,752,667
Business Tax	34,371,407	34,976,554	29,700,000	1,083,051
Other Taxes	1,382,260	597,703	1,300,003	91,276
Subventions and Grants	3,402,090	941,675	1,729,311	82,549
License and Permits	12,122,383	11,425,387	12,426,282	2,636,319
Fines and Forfeitures	8,155,420	9,296,387	9,210,774	443,745
Use of Money/Property	7,310,347	6,093,413	6,761,000	861,779
Charge for Current Services	7,561,037	7,706,748	8,616,150	2,214,696
Transfers In	5,281	3,419,085	2,710,892	-
Miscellaneous Revenue	4,339,362	1,709,077	1,971,292	316,582
Carryover Revenues	-	2,534,941	1,101,691	1,101,691
	169,731,461	167,313,662	158,809,395	16,751,791

CITY OF BEVERLY HILLS

City of Beverly Hills
 FY2009/10 1st Quarter Budget Status Report
 General Fund Expenditure Summary

Subprogram	Program Title	FY 2007/08 Actual	FY 2008/09 Actual (unaudited)	FY 2009/10 Current Budget	FY 2009/10 1 st Quarter
Fund 01 - General Fund					
01-Policy & Management					
0101311	Tourism And Marketing	-	3,019,917	2,635,000	647,540
0101312	Holiday Program	-	915,851	790,000	317,250
0101313	Business Development	-	522,655	415,536	104,000
0104101	Disastr Respons & Recovry	-	-	-	-
0104101F011	Cal Ema Hazard Mitigation	-	-	28,988	-
0101705FT01	Urgent & Fast Track - City Mgr	-	-	-	-
	01-Policy & Management Total	-	4,458,423	3,869,524	1,068,790
07-City Clerk					
0101401	City Clerk General Administration	-	-	-	-
0101401E021	Municipal Elections	-	-	-	-
0101402	Public Meetings & Hearings	-	-	-	-
0101403	Records Management	-	-	-	-
0101403E024	Public Records Requests	-	-	-	-
	07-City Clerk Total	-	-	-	-
11-Administrative Services					
0101702	Revenue Administration	597,029	579,889	760,876	197,586
0101705FT11	Urgent & Fast Track - Admin Svs	-	-	-	-
	11-Administrative Services Total	597,029	579,889	760,876	197,586
17-Police					
0101705FT17	Urgent & Fast Track - Police	-	-	-	-
0101706AA17	Academy of Achievement - PD	-	-	-	-
0102001	Recruitment And Hiring	-	463,767	258,457	60,116
0102101	Personnel Investigations	588,805	437,588	490,917	120,653
0102102	Press Relations	138,426	-	-	-
0102103	Intelligence Unit	392,818	602,176	556,032	137,864
0102104	Office Of The Chief	1,599,073	2,112,201	1,663,201	397,525
0102106	Citywide Governance - PD	-	59,438	569	62
0102201	Crime Prevention Detail	764,715	-	733,575	181,033
0102202	School Resources Section	1,570,906	543,055	1,096,587	284,568
0102203	Detective Bureau	7,150,648	1,461,399	-	-
0102204	Police Cadet Program	-	156,227	189,750	44,590
0102205	Explorer Post	-	23,033	-	-
0102301	Patrol Unit	16,864,510	15,449,818	15,481,555	3,943,411
0102302	Traffic Bureau	7,016,478	-	-	-
0102303	Emergency Services Bureau	4,498,049	-	-	-
0102304	Bicycle Unit	-	452,161	239,781	63,098
0102305	Reserve Unit	-	10,096	9,000	3,333
0102401	Communications Bureau	3,976,682	4,280,120	4,040,438	974,538
0102402	Property Section	1,206,914	508,688	477,153	112,804
0102403	Jail Bureau	1,288,678	1,575,618	949,326	129,161
0102404	Training	877,412	-	-	-
0102405	Recruitment & Hiring	608,725	-	-	-
0102406	Spec Proj Detl/Facilities	501,392	720,876	720,453	160,612
0102408	Records Bureau	1,906,809	2,161,732	2,216,308	519,022
0102409	Police Cadet Program	96,527	-	-	-
0102501	Detective Bureau	-	7,750,450	6,575,591	1,566,351
0102502	ID Bureau - Crime Lab	-	952,227	892,221	216,488
0102601	Traffic Unit	-	3,517,361	3,450,148	812,843
0102602	Accident Investigation	-	521,099	503,306	127,054
0102603	DUI Team	-	412,430	470,940	122,820
0102604	Traffic Control	-	1,500,076	1,457,190	351,426
0102605	Photo Red Light Enforcmnt	-	198,984	231,064	46,608
0102606	Special Events	-	92,055	459,142	105,149
0102607	Automatd Speed Enforcemnt	-	-	-	-
0102608	Vehicle Impound Storage	-	-	-	-

CITY OF BEVERLY HILLS

City of Beverly Hills
 FY2009/10 1st Quarter Budget Status Report
 General Fund Expenditure Summary

Subprogram	Program Title	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10
		Actual	Actual (unaudited)	Current Budget	1 st Quarter
0102701	Crime Suppression Unit	-	1,436,259	398,637	101,474
0102702	Emergency Management	-	330,752	431,076	66,584
0102703	K9 Unit	-	1,157,455	1,034,643	239,205
0102704	Special Tactics Unit	-	1,355,006	1,233,798	282,461
0102705	Swat	-	270,633	202,769	54,118
0102901	Training Unit	-	573,145	425,992	118,438
0102902	Training - Post	-	53,119	33,595	3,198
0102903	Training - Non-Post	-	103,459	113,452	6,210
0102904	Range	-	141,314	122,937	36,953
0102105F001	Police 05 Uasi Grant	2,084	-	-	-
17-Police Department Total		51,049,652	51,383,816	47,159,603	11,389,769
20-Fire					
0101705FT20	Urgent & Fast Track - Fire	-	-	-	-
0101706AA20	Academy of Achievement - Fire	-	-	-	-
0103101	Administration	2,369,099	2,037,440	1,384,144	334,946
0103102	Citywide Governance - FD	-	11,808	-	-
0103201	Public Educ/Spcl Events	700,136	391,997	292,329	69,355
0103202	Plan Check	503,505	633,585	535,243	128,488
0103203	Enforcement	773,736	1,939,724	1,821,395	431,866
0103204	Fire Investigation	87,092	77,875	67,935	15,654
0103301	Suppression-Calls For Ser	14,691,838	8,155,970	8,549,410	1,878,596
0103302	Usar Program	1,446,081	578,529	545,406	117,768
0103303	Certification & Training	-	2,416,805	2,256,737	529,083
0103401	Ems - Calls For Service	5,923,147	12,320,316	12,006,678	2,862,660
0103402	Ems - Program Management	387,384	430,367	418,148	72,902
0103403	EMS-Certification & Training	1,398,027	1,009,420	849,847	200,643
0103501	CERT	107,694	114,520	66,296	16,433
0103502	CPR & First Aid	126,494	216,001	104,185	25,568
0103503	Public Access Defibrillatn	64,881	34,827	33,049	2,428
0103101F001	Fire UASI 05 Grant	-	-	-	-
0103101F002	Ast To Fire Ptr Gr Part 2	-	-	-	-
0103101F004	Fire UASI 06 Grant	-	384,590	-	20,432
0103101F012	Fire UASI 2008 Grant	-	-	-	-
0103101P001	Fireman's Fd Ins Priv Grt	-	4,846	-	-
20-Fire Total		28,579,114	30,758,619	28,930,802	6,706,821
27-Community Development					
0101705FT27	Urgent & Fast Track - Comm Dev	19,413	-	-	-
0103601	Cd Administration	-	833,817	719,378	162,426
0103602	Records Management	-	228,362	175,667	31,719
0103603	City-Wide Governance - CD	-	551,064	338,103	81,261
0103701	Current Planning	2,117,251	2,529,932	1,821,038	436,068
0103702	Advance Planning	601,425	507,798	786,029	169,545
0103703	Commissions	846,065	-	-	-
0104205	Rent Stabilization	-	156,384	-	-
0104601	Plan Check And Permitting	2,236,722	2,328,110	2,402,666	530,492
0104602	Records Management	385,388	-	-	-
0104610	Building Inspection	2,268,464	2,130,534	1,917,562	485,849
0113730	Administrative Services	584,912	-	-	-
0114620	Code Enforcement	1,102,274	1,139,733	1,249,918	284,285
0114621	Rent Stabilization	182,691	-	162,661	37,379
1.03702E+13	General Plan	546,912	497,150	207,132	8,295
1.03601E+33	Special Programs	-	-	-	-
1.03601E+34	Permit Center	-	-	159,688	39,595
27-Community Development Total		10,891,517	10,902,885	9,939,843	2,266,914
31-Information Technology					
0101705FT31	Urgent & Fast Track - Info Tech	33,096	-	-	-
31-Information Technology Total		33,096	-	-	-

CITY OF BEVERLY HILLS

City of Beverly Hills
FY2009/10 1st Quarter Budget Status Report
General Fund Expenditure Summary

Subprogram	Program Title	FY 2007/08 Actual	FY 2008/09 Actual (unaudited)	FY 2009/10 Current Budget	FY 2009/10 1 st Quarter
35-Public Works					
0101705FT35	Urgent & Fast Track - Public Works	28,600	-	-	-
0101706AA35	Academy of Achievement - PW	-	-	-	-
0105101	CIP Management & Inspection	401	-	-	-
0105102	Permit Countr & Gen Public Services	415,165	488,770	387,925	89,861
0105103	Traffic Eng & Services & Operations	183,293	-	-	-
0105104	Private Develop Proj Svcs	146,733	421,120	466,060	90,192
0107201	Parking Meters	1,200,138	-	-	1,215,234
0107301	Parking Enforcement	4,982,611	5,900,700	5,913,377	-
0107501	Transportation Plan & Admin	646,764	1,162,541	937,506	206,962
0107601	Infrastructure Maint	1,823,006	2,174,505	2,252,987	464,611
0107602	Paint And Signs	822,285	758,698	732,907	158,927
0107603	Signals And Lights	2,234,683	2,248,179	2,222,617	425,406
0109501	Res Parking Permits-Preferred	481,067	542,349	445,981	105,459
0109502	Res Parking Permits-Overnight	-	56,961	107,244	26,948
0109503	Valet Permits	136,202	118,139	107,177	25,521
0109504	Taxi Permits	80,438	83,002	59,492	14,632
35-Public Works Total		13,181,386	13,954,965	13,633,274	2,823,754
40-Community Services					
0100701	Farmers' Market	421,818	-	-	-
0104001	Comm Filming & Event Permits	374,200	405,631	423,864	98,336
0104003	Community & Cultural Events	1,380,837	-	-	-
0104004	Public Art/ Fa Commission	259,247	-	-	-
0104005	Park Rangers	927,340	-	-	-
0105601	Tree Maintenance	1,781,819	1,638,223	1,428,412	234,805
0106601	Rec & Parks Admin	445,403	-	-	-
0106701	Early Education	759,982	1,040,972	1,556,244	341,524
0106702	Youth	2,178,452	2,230,743	2,867,077	879,431
0106703	Adults	847,059	998,489	1,075,533	245,732
0106704	Senior Adults	240,656	258,317	398,308	93,672
0106705	Rec & Parks SUP SRVS	1,145,157	1,070,606	785,729	172,631
0106706	Citywide Governance - CS	-	202,492	376,613	79,143
0106707	Community & Cultural Event/Program	-	1,511,233	1,327,801	286,607
0106708	Public/Fine Art Programs	-	244,166	195,173	40,530
0106709	Farmers' Market	-	339,159	322,059	70,143
0106710	Recreation & Parks Admin	-	616,398	480,834	103,505
0106801	Park Rangers	-	2,505,841	3,028,112	746,582
0106901	Non A F Parks & Mini-Parks	1,815,981	3,236,117	3,001,384	697,492
0106903	Greystone Park	1,067,601	-	-	-
0106906	Rox & La Clienaga Parks/A F	1,764,196	1,672,074	1,605,472	363,848
0106907	Streetscape Support	407,707	402,913	311,271	46,223
0106910	Park Administration	271,185	169,225	173,762	46,192
0107701	Library Literacy Services	316,134	419,841	411,295	94,952
0107702	Library Reference Services	1,537,782	1,585,822	1,533,930	369,515
0107703	Library Programs	534,216	705,955	976,803	229,982
0107704	Library Borrowers Services	2,002,313	2,929,862	3,082,784	771,000
0107706	Library Outreach Program	117,122	208,548	161,764	40,261
0107707	Library Collection Service	-	2,897,568	2,556,459	667,593
0107708	Library Donations	-	22,104	-	-
0107709	Library Administration	-	774,627	655,078	160,562
0107801	Library Collection Service	2,771,373	(575)	-	-
0107902	Library Administration	822,993	-	-	-
0107904	Administrative Support	714,748	705,651	692,422	160,455
0107905	Resident Ed Prgms-Team BH	181,144	145,377	123,155	22,915
0107906	Registration Services	217,784	313,884	505,053	117,598
0107907	Library Donations	6,734	-	-	-
0108801	Human Services	9,592,418	-	-	-
0108802	JPA	-	11,318,068	10,616,531	2,624,275
0108803	Comm Assist Grant Funding	-	734,864	340,824	67,007

CITY OF BEVERLY HILLS

City of Beverly Hills
 FY2009/10 1st Quarter Budget Status Report
 General Fund Expenditure Summary

Subprogram	Program Title	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10
		Actual	Actual (unaudited)	Current Budget	1 st Quarter
0108804	Community Outreach	-	401,654	366,406	60,206
0100701C071	Farmers Market Operations	27	-	-	-
0108802BHSD	JPA Services	-	-	764,170	-
40-Community Services Total		34,903,429	41,705,848	42,144,323	9,932,716
50-Non Departmental					
0101704	Non-Departmental (FD 01)	14,308,102	11,864,930	12,331,355	298,589
0101704E002	Holiday Program	1,024,080	-	-	-
0101704E025	Business Development	3,082,186	-	-	-
0101705FT50	Fast Track Projects	171,460	-	-	-
01EM021	Life and Safety	859	28	-	-
50-Non Departmental Total		18,586,686	11,864,958	12,331,355	298,589
Fund 01-General Fund Total		157,821,909	165,609,404	158,769,600	34,684,939

General Fund	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10
Expenditures by Category	Actual	Actual (unaudited)	Current Budget	1 st Quarter
Salary and Benefits	76,131,025	77,366,504	80,511,112	18,333,356
Supplies	2,086,202	2,115,353	2,022,270	384,627
Services	21,992,847	24,900,431	23,075,928	4,666,335
Capital Outlay	120,903	359,756	508,498	4,454
Internal Service Charges	42,407,321	49,094,247	43,256,609	10,814,152
Other Expenses	2,865,662	2,424,620	2,822,023	482,015
CIP Expenses	-	-	-	-
Transfers Out	12,217,949	9,348,492	6,573,160	-
Non Budgetary	-	-	-	-
	157,821,909	165,609,404	158,769,600	34,684,939

City of Beverly Hills
FY 2009/10 1st Quarter General Fund
Budget Adjustments Summary

	ADOPTED BUDGET 2009/10	BUDGET ADJUSTMENTS				TOTAL ADJUSTMENTS	CURRENT BUDGET 2009/10
		Carryover Budget	Jul 2009	Aug 2009	Sep 2009		
EXPENDITURES							
Administrative Services	760,877	-	-	-	-	-	760,877
Police Department	47,137,742	21,861	-	-	28,988 (1)	50,849	47,188,591
Fire Department	28,927,373	3,430	-	-	-	3,430	28,930,803
Community Development	9,756,883	182,960	-	-	-	182,960	9,939,843
Public Works	13,625,865	7,409	-	-	-	7,409	13,633,274
Community Services	30,671,154	886,031	-	-	28,570 (2)	914,601	31,585,755
Non-Department Expenses	5,758,194	-	-	-	-	-	5,758,194
EXPENDITURES SUBTOTAL	136,638,088	1,101,691	-	-	57,558	1,159,249	137,797,337
CONTRIBUTIONS & TRANSFERS							
BHUSD	10,558,568	-	-	-	-	-	10,558,568
Tourism/Econ Development	3,840,536	-	-	-	-	-	3,840,536
Transfers Out	6,573,160	-	-	-	-	-	6,573,160
CONTRIB.&TRANS. SUBTOTAL	20,972,264	-	-	-	-	-	20,972,264
TOTAL EXPENDITURES	157,610,352	1,101,691	-	-	57,558	1,159,249	158,769,600

NOTES:

- (1) Appropriation of funds for the California Emergency Management Agency grant.
- (2) Appropriation of funds for donations received by various groups for library operations and equipment.