CITY OF BEVERLY HILLS, CA

VOLUME 1

FY 2010/11 OPERATING BUDGET

PROFILE OF BEVERLY HILLS, CA

Jimmy Delshad
Mayor

Barry Brucker
Vice Mayor

Nancy Krasne
Councilmember

William W. Brien, M.D.
Councilmember

John A. Mirisch
Councilmember

Eliot Finkel
City Treasurer

Jeffrey Kolin
City Manager

Mahdi M. Aluzri
Assistant City Manager

Scott G. Miller, Ph.D.
Director of Administrative Services/ CFO

The City *of* Beverly Hills, a long-established residential city and commercial center is located within Los Angeles County in Southern California. The City, incorporated in 1914, has an estimated 2010 population of 36,224. From the beginning, when it was planned as a subdivision in 1906, Beverly Hills was designed as a special place. In subsequent years, much has changed, but not the desire to keep it special. As a result, the City of Beverly Hills has established a tradition of providing residents, businesses, and visitors with a superior level of public safety services, premium life enrichment opportunities, and a renowned physical environment. From rolling hillside estate homes, to charming family bungalows and apartments, to a world renowned business community, Beverly Hills provides its residents, visitors, and business partners a community often sought but rarely found in modern urban centers.

Beverly Hills is blessed by a healthy business community. Revenues generated from the business sector represent about 65-80% of total General Fund revenues. This allows the City to provide residents with the finest of residential living environments: clearly the City Council's first objective. Over the last few years, Beverly Hills has become the home of many entertainment industry headquarters, especially in the music recording field. The City has also attracted the most prestigious art galleries in the country, and some of the major talent agencies. In the retail field, Beverly Hills has enjoyed remarkable reinvestment in all geographical and market areas.

On the cover of this year's budget is the Historic Beverly Hills Post Office, located at Canon Drive and Santa Monica Boulevard. The former Post Office, which originally opened in 1933, is being transformed into the Wallis Annenberg Center for the Performing Arts. This City-owned building has been leased to the Annenberg Center to anchor a new theatre complex adjacent to the Civic Center. Adjacent to the former Post Office building will be the new, modern 500-seat Goldsmith Theatre. The Wallis Annenberg Center for the Performing Arts is expected to open in early 2012.

City *of* Beverly Hills

Adopted, June 2010

Scott G. Miller, Ph.D., Director of Administrative Services/CFO
Noel Marquis, Assistant Director
Don Harrison, Budget and Revenue Officer
William Castrillon, Senior Budget and Financial Analyst
Lucy Gonzalez, Budget and Financial Analyst
John Shim, Management Analyst

City of Beverly Hills
455 North Rexford Drive
Beverly Hills, California 90210

BEVERLY HILLS™

GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Fiscal Year 2009-2010

The California Society of Municipal Finance Officers (CSMFO) proudly presents this certificate to

City of Beverly Hills

For meeting the criteria established to achieve the EXCELLENCE AWARD in the OPERATING BUDGET CATEGORY.

February 18, 2010

Thomas Fil
CSMFO President

Pamela Arends-King, Chair
Budgeting & Financial Reporting

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BEVERLY HILLS™

Jeffrey Kolin, City Manager

Honorable Mayor, City Council Members and Citizens of Beverly Hills:

I am pleased to present to you the adopted annual budget for Fiscal Year (FY) 2010/2011. The City Council held three budget study sessions, a public hearing on fees and charges, received public input, and adopted the budget on June 3, 2010. This budget represents considerable effort and analysis on behalf of staff, and countless hours of careful review and deliberation on the part of the City Council, to arrive at a well-planned and balanced budget.

Overview

As the nation continues its struggle to regain solid economic footing, cities throughout the country are straining to make fiscal ends meet while maintaining acceptable levels of service. This is certainly the case for the City of Beverly Hills. The budget for FY 2010/2011 is marked, as it was last year, by significant recession-related impacts.

Traditionally, Beverly Hills has been well-equipped to withstand state and national economic downturns. We are blessed with an internationally acclaimed business sector, a housing market that defies slumping trends, and a relatively healthy reserve fund. The City's well-planned financial policies and procedures are designed to maintain economic sustainability and growth. Furthermore, Beverly Hills holds the rare and prestigious AAA bond rating, the highest credit rating possible, from all three bond rating agencies. There is no doubt that we have benefited, and continue to benefit, from these unique characteristics of our city. Beverly Hills is, however, a brand that touches all corners of the world, and since we operate as part of a national and global community, we have naturally felt the effects of the current far-reaching economic crisis.

Last year, we streamlined operations and slashed approximately $18 million from our budget to fill a funding gap mostly caused by sharp declines in retail sales and transient occupancy taxes. But, with more than 75 percent of our operating budget reliant on business revenues and consumer spending – and no immediate full economic recovery in sight – still more cuts were needed to balance the budget. Forecasts may show smaller declines in revenue received, but fixed operational cost increases continue to escalate our expenditures beyond estimated revenues.

The gap between projected revenues and expenditures in FY 2010/2011 was initially estimated at approximately $9 million. This is one-half of the gap we experienced in FY 2009/2010. During this budget cycle, coming right on the heels of last year's reductions, it was a challenge to cut still more. Again, we scrutinized every City program and work plan, probing for possible savings and recommended a balanced budget. Cuts were decided upon carefully, often painfully, and with considerable feedback resulting from staff's daily interactions with members of the community. At the forefront of every discussion was a collective desire to maintain Beverly Hills' top-tier services and unparalleled quality of life. And, thanks to the creative and collaborative efforts of many, this budget sustains that very clear priority. This year, residents will find some activities diminished, but overall services, including public safety, will remain at high levels.

City Council Goals and Budget Direction

Development of the FY 2010/2011 budget was guided by the Beverly Hills City Council, through stated goals reflecting the community's values. City staff was charged to produce a budget that achieved three general goals: maintain core public safety services, keep overall core service standards at present levels, and preserve the City's economic viability. These objectives, carried over from last year, and refined as a result of last December's City Council goals and priorities exercise, were expanded to include specific strategies:

- **Minimize the use of reserves** – preserve the City's AAA bond rating and save reserves for emergencies only
- **Monitor public safety cuts** – any reductions must preserve core services, particularly the three-minute response times for police and fire
- **Use the glide path model** – avoid layoffs if at all possible and the resulting dramatic drop in service
- **Investigate revenue-increasing options** – staff is encouraged to present new and innovative ideas
- **Use furloughs if needed** – use this tool instead of lay-offs to preserve core services and capital

Program-Based Budgeting

A useful tool in preparing the FY 2010/2011 budget was the City's program-based budget format. This approach requires an annual justification for every program, including its record in meeting objectives and providing value for dollars. Departments were able to evaluate program costs and effectiveness, and make recommendations based on this information. With narratives and financial figures for each service, the City's program-based format helped to identify areas for cost adjustments and bring transparency to funding sources and uses.

A new addition to the budget was to detail the changes in each program from the prior fiscal year (FY 2009/2010) to the new one (FY 2010/2011) so that City Council and the community can see the impacts. While it is never easy to make cuts during a budget process,

a program-based approach offers a consistent framework for leaders who are compelled to reach such difficult decisions.

Revenue and Expenditure Review

Preliminary projections for the FY 2010/2011 budget resulted in the projection of an approximately $9 million budget gap. However, with the budget cuts, furloughs, deferred equipment replacement and revenue enhancements, the Council was presented with a balanced budget. For FY 2010/2011, the General Fund revenues are projected at $157.4 million and expenditures are expected to be $157.3 million.

Projected General Fund operating expenses for FY 2009/2010 are $158.4 million and with mandatory increases in salaries and benefits (based on memoranda of understanding with employee associations), and energy and water costs, other program cuts were necessary to produce a balanced budget. The FY 2010/2011 General Fund operating budget is 1 percent lower than the FY 2009/2010 budget.

Revenue projections for FY 2010/2011 are 0.2% below the adopted FY 2009/2010 revenue projections. Property tax has remained a stable source of revenue for the City and business tax show a great deal more strength than was expected.

General Fund

Source	Adopted Revenue for FY 2010/11	% Change from FY 2009/10 Adopted Budget
Property Tax	$ 39.0 M	13.1%
Sales Tax	$ 21.0 M	-10.4%
TOT Tax	$ 23.7 M	-6.6%
Business Tax	$ 32.0 M	7.7%
Other Revenue	$ 41.7 M	-6.7%

Enterprise fund revenues, which fund stormwater, solid waste, parking, water, and wastewater operations, continue to depend on the rates the City charges to cover its expenditures. Certain rates must be increased due to the rise in fixed costs and the cost of resources (i.e., water, gas, etc.) to maintain current customer service levels.

Enterprise Funds

Source	Amount	% Change
Storm Water	$ 2.48 M	-10.6%
Solid Waste	$ 15.62 M	0.8%
Parking	$ 31.65 M *	-47.6%
Water	$ 29.25 M	0.5%
Wastewater	$ 12.05 M	-5.2%

* FY 2009-10 Parking Fund revenue included $34 million in one-time debt issuance proceeds

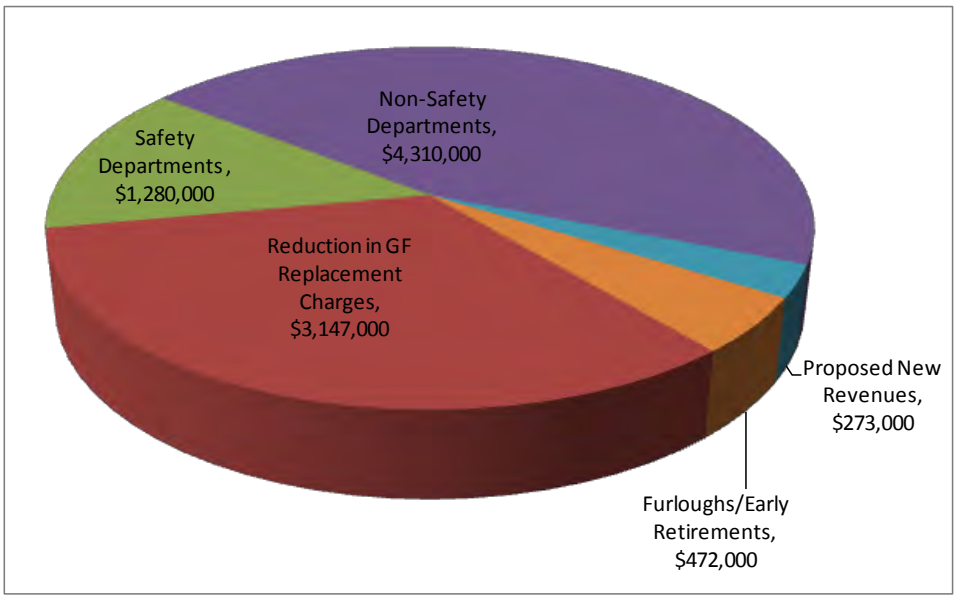
Total appropriations for FY 2010/2011 are estimated at $343.2 million for all operating expenses (all funds) and $59.3 million for the Capital Improvement Program (CIP) – most of which are grant or bond funded – amounting to a total of $402.5 million for all requested appropriations. Total appropriations for the General Fund and total budget for FY2010/2011 are about 0.2 percent and 0.1 percent less than the FY 2009/2010 appropriations and budget, respectively.

Recognizing that deferred maintenance often results in greater and unnecessary costs, the City will continue its targeted spending program for CIPs. While construction costs are down, the City can maximize the effectiveness of its capital dollars by advancing infrastructure and asset enhancement projects. A $9 million General Fund contribution to the Infrastructure and Capital Asset Funds helps to support critical projects in the 5-year CIP. Major capital initiatives for the coming year include street resurfacing, traffic signal replacement, new Gateway enhancements, construction of the 9400 Santa Monica building, roof replacements on City buildings, and continued investment at Greystone Mansion. The CIP has been separated into a second volume of the Budget, as it has been for the past several years, so that the project descriptions, budgets, and timelines can be easily referenced during budget discussions and throughout the year.

Cost Saving Measures

As required by law, the FY 2010/2011 budget is balanced, with all expenditures supported by available resources. In crafting this document, the City used a very conservative approach, making no assumptions that we will see a strong, economic growth spurt in the near future.

Based on Council's objectives, the City's approximately $9 million shortfall was addressed in the budget through the following reductions:



Those strategies implemented in 2009 to deal with the City's revenue shortfall were continued in this budget including the elimination of 25 full-time positions and the possible elimination and contracting out of another 20 positions in Community Services and 10 positions in Public Works; this, in addition to the 49 that were cut in FY 2009/2010. Non-essential programs that were eliminated have not been re-instated and no new programs or services have been added. New, significant cuts and cost-saving measures included in the FY 2010/2011 budget are:

- keeping vacant positions open
- implementing 40-hours of furloughs for all non-safety, non-critical positions
- developing a two-tier employee retirement system for Council consideration
- restructuring departments for greater efficiencies
- reducing internal service charges
- developing an early retirement program
- looking for alternate sources of revenue
- concentrating on systemic changes in the City budget to match long range revenue projections
- raising fees for programs that are currently subsidized by the General Fund

Department-Specific Program Recommendations

Each City department prepared detailed programmatic reductions. While all program budget reductions are significant, of key interest are the following:

- reduction of the Tourism and Marketing Program (including Holiday Program) due to a decline in Transient Occupancy Tax (TOT) revenue
- reductions in certain recreation and library programs
- reductions in Community Assistance Grant Funding
- deferral of certain parks and public works facilities maintenance
- deferral of automobile replacements, and IT equipment and radio replacements
- reduction of School Resource Officers
- internal reorganization of the City Clerks' Office
- elimination of a vacant executive position in Policy & Management
- reduction in development services programs and staffing
- outsourcing of park maintenance services to reduce costs and maintain service levels
- elimination of two positions in Administrative Services through a reorganization of the revenue and customer service functions

Detailed program reductions and changes are outlined in the individual departments' budgets as part of the "Changes from Prior Year" section of each department budget.

Conclusion

In spite of the grim effects of the sluggish economy, there are several positive aspects to the FY 2010/2011 adopted budget. The document before you has been trimmed for long-range sustainability; it will safely and effectively guide Beverly Hills as the country slowly emerges from this period of financial turbulence. We have made carefully considered reductions

during the past two years, resulting in a government that is leaner, highly focused on essential services, and committed to doing as much, or more, with less.

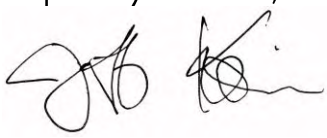
I have been quite impressed by the level of cooperation and creativity from City staff. Last year, the City issued its highly successful "$2 Million Budget Challenge," where employees submitted hundreds of great ideas to increase revenues or cut costs. Many of those ideas were implemented and were partially responsible for avoiding furloughs. This year, we launched a similar program called "The Great Minds Challenge" and, again, the response from staff has so far been extraordinary. Revenue generated from their successful ideas was applied to the budget deficit and helped to close the City's anticipated funding gap.

As we enter this new fiscal year, I plan to continue challenging the Beverly Hills community and City staff to devise more ways to reduce costs and stabilize our budget. With the national economy still very weak and economists predicting a slow rebound from this recession, it may take years before we see economic growth like we had in the first decade of the 21st century. And, unless the economy rebounds strongly, we anticipate having a budget shortfall in FY 2011-2012 because of mandated cost increases for that year. Our task then, is to prepare for the future using astute fiscal foresight and maximizing every available opportunity for economic success.

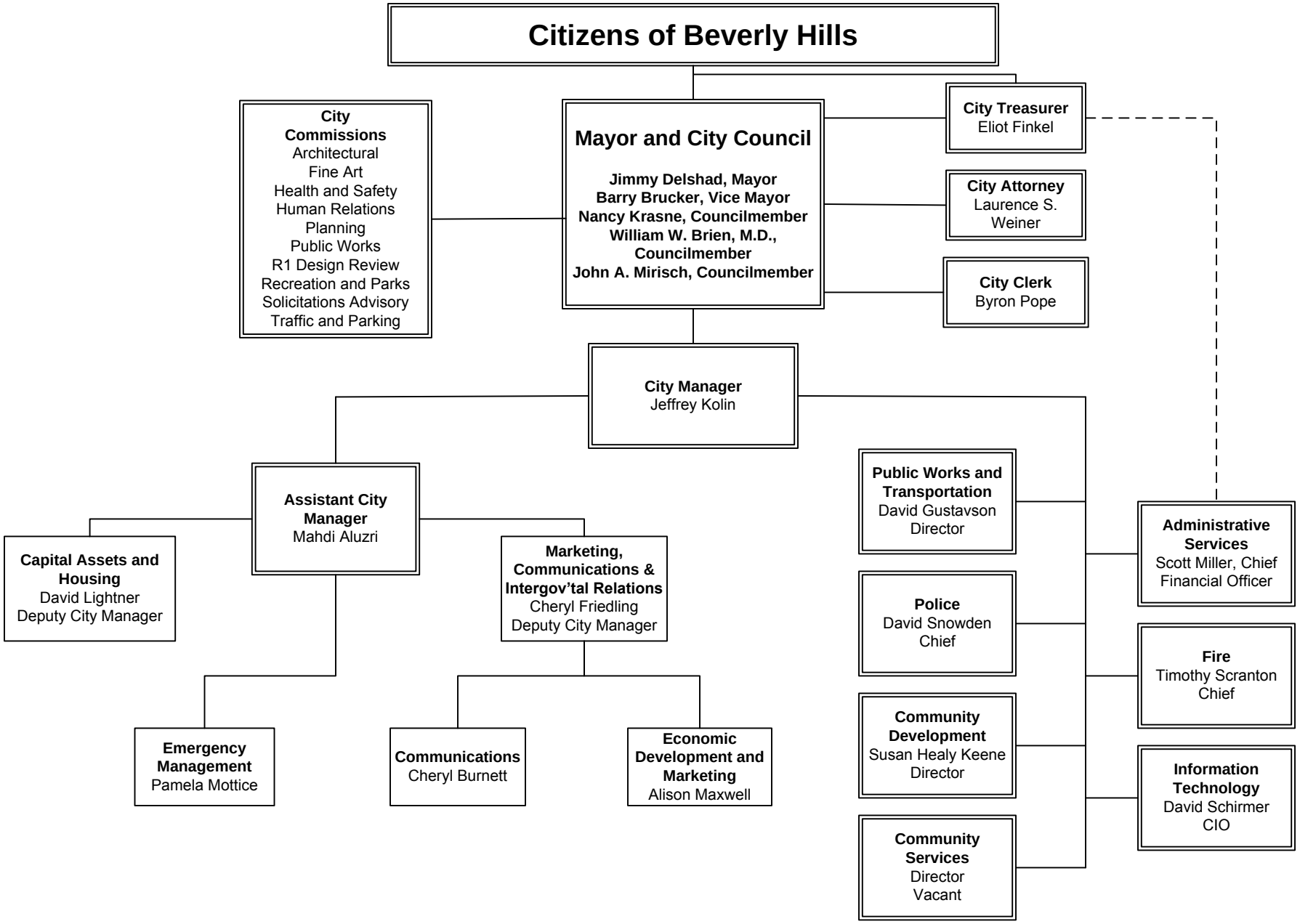
Beverly Hills is fortunate to have among its leadership some of the finest minds and greatest hearts in the community. This is matched by the vigor and passion that so many residents and business leaders have for Beverly Hills, many of whom sit on our invaluable Citizens Budget Review Committee. On behalf of our staff, we appreciate the City Council's dedication in working to make the best choices for the good of the community.

Trying times tend to bring out a City's strengths. I have seen first-hand the vigor and resiliency of Beverly Hills, and I am extremely honored to be working among its residents, the business community, staff, and City Council. To all of them, I extend sincere thanks for their commitment to our City and for their ongoing support of Beverly Hills. With such City champions, there will be no test too unmanageable and no challenge too overwhelming. Together with all of you, I look forward to planning a future bright with promise and prosperity.

Respectfully submitted,



Jeff Kolin
City Manager


Citizens of Beverly Hills
City Commissions
Architectural
Fine Art
Health and Safety
Human Relations
Planning
Public Works
R1 Design Review
Recreation and Parks
Solicitations Advisory
Traffic and Parking
Mayor and City Council
Jimmy Delshad, Mayor
Barry Brucker, Vice Mayor
Nancy Krasne, Councilmember
William W. Brien, M.D., Councilmember
John A. Mirisch, Councilmember
City Treasurer
Eliot Finkel
City Attorney
Laurence S. Weiner
City Clerk
Byron Pope
City Manager
Jeffrey Kolin
Assistant City Manager
Mahdi Aluzri
Capital Assets and Housing
David Lightner
Deputy City Manager
Marketing, Communications & Intergov'tal Relations
Cheryl Friedling
Deputy City Manager
Emergency Management
Pamela Mottice
Communications
Cheryl Burnett
Economic Development and Marketing
Alison Maxwell
Public Works and Transportation
David Gustavson
Director
Police
David Snowden
Chief
Community Development
Susan Healy Keene
Director
Community Services
Director
Vacant
Administrative Services
Scott Miller, Chief Financial Officer
Fire
Timothy Scranton
Chief
Information Technology
David Schirmer
CIO

Budget Introduction

Budget Introduction

Summary of the Budget and Accounting Structure

The City of Beverly Hills uses the same basis for budgeting as for accounting. Governmental fund financial statements are budgeted and reported using a modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the City considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Property taxes and taxpayer-assessed tax revenues (e.g., franchise taxes, sales taxes, motor vehicle fees, etc.), net of estimated refunds and uncollectible amounts, and interest associated with the current fiscal period are all considered susceptible to accrual and so have been recognized as revenues of the current fiscal period. All other revenue items are considered measurable and available only when cash is received by the City. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences, are recorded only when payment is due.

To budget and record financial transactions, the City of Beverly Hills uses several different types of funds: governmental, capital proprietary, internal service, and special revenue funds. This practice is also referred to as "fund accounting".

The City budgets for the following major governmental funds:

- **General Fund (01)** – The General Fund is the City's primary operating fund. These are unrestricted funds generated from Business, Sales, Property and Transient Occupancy taxes and other general revenues available for discretionary spending. The General Fund is used to record only current revenues and current expenses; it does not recognize either long-term assets or liabilities. It is the fund that provides traditional governmental services such as public safety, library and recreational services. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. It is the fund that provides traditional governmental services such as public safety, library and recreational services.
- **Infrastructure Fund (06)** – Primarily a subset of the General Fund used to recognize and fund long-term public capital improvement projects or property expenditures including, but not limited to, replacement of the City's roadways and street improvements, street lighting system, and other infrastructure projects for assets which belong to the General Fund.

Additionally, the City budgets for special revenue and internal service funds:

- **Special Revenue Funds (09-32)** – These are restricted funds with dedicated funding sources, such as: Park & Recreation Tax Fund, which receives fees from new development that may only be used for park related expenses; Propositions A & C Transportation Funds derived from sales tax entitlements and administered by the Los Angeles County Metropolitan Transportation Authority (MTA) may be used only for transportation or transportation related programs and expenses; and Fine Art Fund, which receives fees from new development that may only used only to provide public art and art exhibitions.
- **Internal Service Funds (08, 40-48)** – Internal Service Funds account for a variety of services provided to other departments or agencies of the City on a cost reimbursement basis. These services include information technology, capital assets (governmental capital assets excluding

infrastructure assets and the City's fine art collection) and related maintenance and financing, reprographics, cable television, liability insurance, workers' compensation insurance, unemployment insurance and employee benefits. Rentals to user departments and divisions for internal service capital assets are based on 1) capital replacement, 2) repairs and maintenance costs and 3) fuel usage. The capital replacement charge, based on the estimated net replacement cost of the asset allocated over the asset's estimated useful life, is used by the City to reduce budgetary swings in user departments for periodic capital replacement.

The City budgets for the following major enterprise funds:

- **Water Enterprise Fund (80)** – This fund accounts for all financial aspects of the City's water operations. The City obtains its water from the Metropolitan Water District of Southern California and distributes it throughout the City and portions of the City of West Hollywood. The acquisition and construction of water system facilities have primarily been financed through the issuance of revenue bonds supported by water service charges established by City Council action.
- **Parking Facilities Enterprise Fund (81)** – This fund accounts for the City's self-supporting parking operations. The acquisition and construction of parking facilities have primarily been financed through the issuance of revenue bonds supported by parking fees charged to the public and lease payments from retail facilities located in the parking structures.
- **Solid Waste Enterprise Fund (83)** – This fund accounts for the collection and disposal of solid waste generated by commercial and residential users in the City. Solid waste operations are primarily financed through user charges established by City Council action.
- **Wastewater Enterprise Fund (84)** – This fund accounts for the collection and disposal of wastewater generated within the City. The acquisition and construction of wastewater facilities and capacity rights in the City of Los Angeles Hyperion Treatment Plant have primarily been financed through the issuance of revenue bonds supported by user charges established by City Council action.
- **Stormwater Enterprise Fund (85)** – This fund accounts for the standards for street sweeping, storm drain maintenance and other environmental quality programs mandated under the Federal "Clean Up the Bay" program. Stormwater operations are financed through user charges established by City Council action.

Private-sector standards of accounting, reporting and budgeting issued prior to December 1, 1989, generally are followed by the City to the extent that those standards do not conflict with or contradict guidance of the Governmental Accounting Standards Board (GASB). The City also has the option of following subsequent private-sector guidance for its business-type activities and enterprise funds, subject to the same limitation. The City has elected not to follow subsequent private-sector guidance.

As a general rule, the effect of inter-fund activity has been eliminated from the City's government-wide budgeting practices and financial statements. Exceptions to this general rule are internal service fund charges and charges for billing, legislative assistance and similar services to business-type activities, as well as various other functions of the City. Elimination of these charges would distort the direct costs and program revenues reported for the various functions concerned.

Budget Introduction

Description of Revenue Sources

The four major sources of General Fund revenue, which generate about 74% of General Fund total income, include Property Tax, Sales Tax, Transient Occupancy Tax and Business Tax.

Property Tax

Property taxes fund schools, cities, counties, and special districts. Real Estate Property Taxes, taxes on land and the buildings on it, are the biggest source of revenue for many local governments. The state's role is to specify the rate of change on Assessed Values for properties not sold in the year of assessment. The County Assessor must then use this rate as the maximum increase or minimum decrease in that year for assessing properties not sold that year. The County Assessor may determine a lower valuation if market conditions indicate. In 1978 California voters approved Proposition 13, which established a ceiling of 1% of assessed value for local property tax rates and limited the increase in assessed valuation to 2% per year, unless the property is sold. As a result of the recent economic downturn, the formula created by Proposition 13 for calculating changes in base values will decrease these valuations. This in conjunction with the accompanying decline in property values will cause the City's property tax revenue to decline in FY 2010-11 for the first time in decades.

Sales Tax

The City imposes a tax for the privilege of selling tangible personal property at retail upon every retailer in the city at the rate of one percent (1%) of the gross receipts of the retailer from the sale of all tangible personal property sold by that person at retail in the city, and a use tax of one percent (1%) of the purchase price upon the storage, use or other consumption of tangible personal property purchased from a retailer for storage, use or consumption in the City. City of Beverly Hills - Municipal Code 3-1-103

The adopted sales and use tax law complies with the requirements and limitations contained in part 1.5 of Division 2 of the State Revenue and Taxation Code, and can be administered and collected by the State Board of Equalization.

Transient Occupancy Tax

For the privilege of occupancy in any hotel within city limits, each transient is subject to and shall pay a tax in the amount of fourteen percent (14%) of the rent charged by the operator. Such tax shall constitute a debt owed by the transient to the city, which debt shall be extinguished only by payment to the operator or to the city. The transient shall pay the tax to the operator of the hotel at the time the rent is paid. City of Beverly Hills – Municipal Code 3-1-303.

The full amount of tax collected shall be remitted to the city by the operator on or before the last day of the month immediately following the close of the prior month. City of Beverly Hills – Municipal Code 3-1-307.

Budget Introduction

Business Tax

Every person who engages in any business within the city must register with the Administrative Services Department and pay a separate business tax for:

1. Each establishment or location within the city at which registrant conducts business; and
2. Each type of business in which a registrant conducts at every primary and branch establishment within the city.

Where business is engaged in from one or more locations outside the city, only one registration for each classification of business is required for engaging in that business in the city from all such outside locations. City of Beverly Hills – Municipal Code 3-1-208.

Computation of Business Tax

The business tax is computed by multiplying the measures of business activity, such as gross receipts, gross payroll, gross operating expenses, number of vehicles, machines, devices or articles of equipment used, or the number of persons employed, for the classification of the business being registered by the tax rate for the classification of the business being registered. City of Beverly Hills – Municipal Code 3-1-210.

Other General Fund revenue sources include:

Other Taxes	Fines and Penalties	Miscellaneous Revenues
Property Transfer Tax	Ordinance Violations	Sale of Property
Dwelling Unit Tax	Vehicle Code Violation	State Mandated Costs
Construction Tax	Other Fines and Penalties	City Property Damage
Condominium Tax		Recoverable Expenditures

Licenses and Permits	Subventions and Grants
Regulatory Permits	Motor Vehicle License Fees
Conditional Use Permits	Property Tax in-lieu of VLF
Development Permits	State Highway Maint. Reimb.
Plan Check and Permitting	State Library Reimbursement
Building Permits and Inspections	Other Intergovernmental Revenues
Other Development Fees	

Budget Introduction

Charges for Current Services

Special Events Fees

Jail Cell Fees

Vehicle Release Fees

Ambulance Fees

Fingerprinting Fees

City Sponsored Events Fees

Parking Meters

Misc. Fire Dept. Fees

Use of Money and Property

Farmers' Market Concessions

Interest Earned

Franchise Electric

Oil Royalties

Property Lease

Basis of Future Revenue and Expenditure Estimates

The City of Beverly Hills' estimates of its four major revenues, which are Property Tax, Sales Tax, Transient Occupancy Tax (TOT), and Business Tax, are calculated by the Administrative Services Department based on a combined study of the following factors:

- Historical trends
- Current year actual revenues collected
- Impact of major and medium size incidents at the local, national and worldwide level that may have consequences in the City's economic trends

All other revenue categories are estimated based on:

- Consumer Price Index (CPI) fluctuations
- Current fees, charges and rates approved by City Council
- Current and projected investments return rates
- Impact of major and medium size incidents at the local, national and worldwide level that may have consequences in the City's economic trends

Expenditure estimates are directly dependent on projected revenues the City expects to receive. Typical expenditure increase drivers are:

- Memoranda of Understanding for Bargaining Units
- Consumer Price Index (CPI) fluctuations
- State and Federal mandates
- New projects and responsibilities departments acquire either through management decisions or City Council directives

Projections are also based upon information gathered from various professional finance organizations, by the Federal Government Bureau of Labor Statistics, information from economic publications such as the Wall Street Journal and the UCLA Anderson School of Management Economic Forecast.

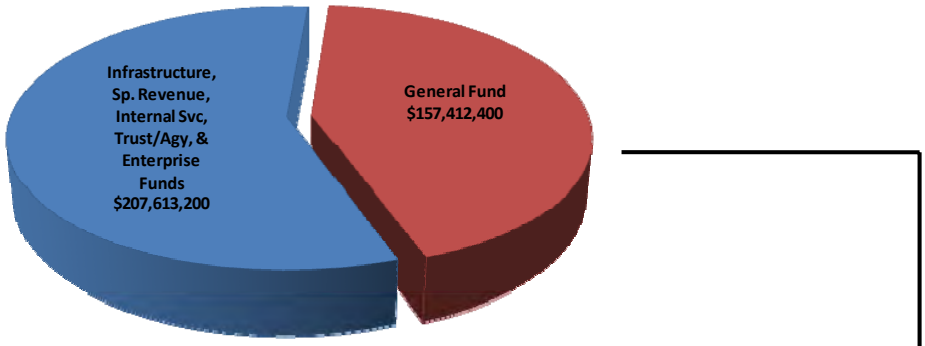
Budget Introduction

Budget Summaries

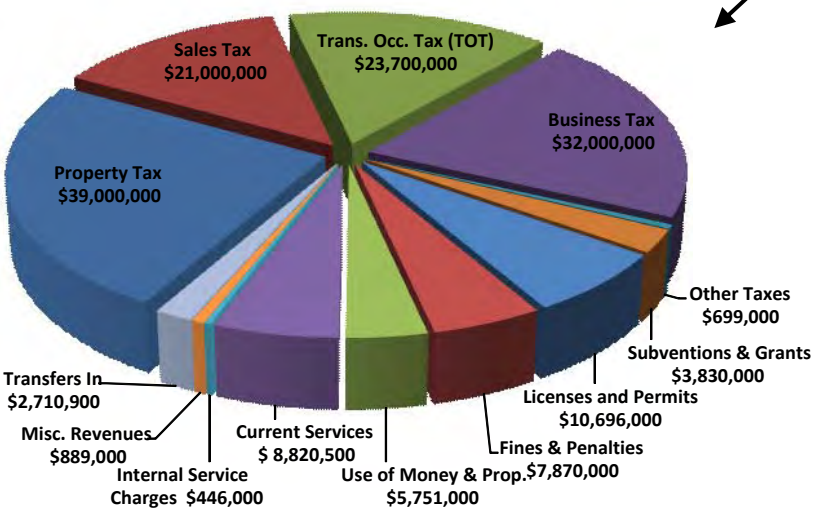
Budget Summaries

Source of Funds – FY 2010/11

Total City Revenues $365,025,600



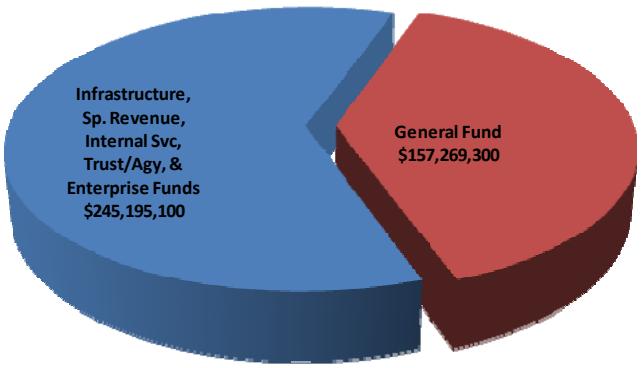
General Fund Resources $157,412,400



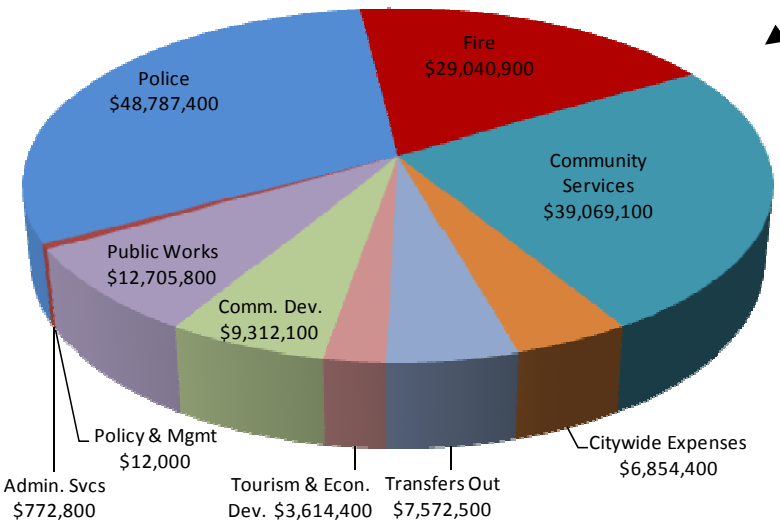
Budget Summaries

USE OF FUNDS

Total City Appropriations $402,464,400



General Fund Appropriations $157,269,300



Budget Summaries

Fund Balance - FY 2009/10

Fund	Description	07/01/09 Beginning Fund Balance /Net Asssets	Projected Year-End Revenues	Year-End Trans In	Year-End Trans Out	Projected Year-End Expenditure	06/30/10 Projected Ending Fund Balance /Net Assets
01	General Fund	93,441,057	157,474,400	2,710,000	14,386,600	145,673,500	93,565,357
06	Infrastructure Fund	18,863,534	1,049,200	3,553,000	3,000	6,174,200	17,288,534
08	Capital Assets Fund	130,556,201	22,990,100	52,700	24,846,700	46,776,100	81,976,201
09	Housing Fund		-	-	500	234,800	(235,300)
10	HCDA Grant Fund	34,762	38,300	-	-	163,700	(90,638)
12	State Gas Tax Fund	2,929,512	1,003,800	-	6,000	1,023,700	2,903,612
13	In-Lieu Parking District Fund	1,562,068	53,100	-	-	-	1,615,168
16	Parks & Rec Facilities Fund	19,164,217	2,338,300	-	400,000	3,571,900	17,530,617
17	Inmate Welfare Fund	15,126	6,000	-	-	-	21,126
18	Fine Arts Fund	529,085	173,000	-	-	49,000	653,085
19	Law Enforcement Grant Fund	43,316	647,200	-	-	564,000	126,516
23	Comm. Dev. Tech. Fund		397,500	-			397,500
24	Air Quality Improvement Fund	276,920	49,500	-	-	-	326,420
30	Prop A Local Transit Fund	2,501,352	742,500	-	-	481,900	2,761,952
31	Prop C Local Transit Fund	1,597,670	444,400	-	-	238,400	1,803,670
32	Seized/Forfeited Prop Fund	322,785	615,100	-	-	601,500	336,385
40	Equipment Replacement Fund	1,376,783	1,003,200	-	-	220,100	2,159,883
41	Information Technology Fund	25,686,074	13,443,000	1,099,000	(1,138,100)	12,522,100	28,844,074
42	Cable Television Fund	5,283,491	2,105,600	-	-	1,353,200	6,035,891
43	Reprographics/Graphics Fund	1,674,842	2,028,000	-	-	1,950,600	1,752,242
44	Employee Benefits Fund	3,615,081	2,319,800	1,500,000	-	-	7,434,881
45	Liability Claims Res Fund	4,492,732	6,155,100	345,000	-	5,024,400	5,968,432
46	Workers' Compensation Fund	9,078,718	3,233,700	-	-	2,154,600	10,157,818
47	Unemployment Insurance Fund	86,334	184,400	-	-	135,800	134,934
48	Policy, Admin, Legal (PAL) Fund	5,579,736	26,909,300	16,800	600	26,274,600	6,230,636
49	Vehicle Fund		7,252,700	23,788,800	(358,700)	6,273,100	25,127,100
56	1998 Lease Rev Bonds Fund		59,500	2,240,800		1,846,300	454,000
68	Westside Cities COG Agency	81,533	124,400	-	93,400	103,800	8,733
80	Water Enterprise Fund	67,115,440	24,338,600	-	3,000	36,196,200	55,254,840
81	Parking Enterprise Fund	28,712,740	21,726,100	706,000	(523,200)	37,101,400	14,566,640
83	Solid Waste Enterprise Fund	14,163,586	13,273,100	-	(434,100)	14,503,400	13,367,386
84	Wastewater Enterprise Fund	43,693,403	12,786,600	-	3,000	10,060,600	46,416,403
85	Stormwater Enterprise Fund	5,120,738	1,799,700	357,000	-	3,024,900	4,252,538
	Total	**487,598,836**	**326,765,200**	**36,369,100**	**37,288,700**	**364,297,800**	**449,146,636**

Summary by Fund Type						
General Fund	93,441,057	157,474,400	2,710,000	14,386,600	145,673,500	93,565,357
Infrastructure Fund	18,863,534	1,049,200	3,553,000	3,000	6,174,200	17,288,534
Special Revenue Funds	28,976,813	6,508,700	-	406,500	6,928,900	28,150,113
Internal Service Funds	187,429,992	87,684,400	29,043,100	23,350,500	104,530,900	176,276,092
Trust & Agencies	81,533	124,400	-	93,400	103,800	8,733
Enterprise Funds	158,805,907	73,924,100	1,063,000	(951,300)	100,886,500	133,857,807
Total	**487,598,836**	**326,765,200**	**36,369,100**	**37,288,700**	**364,297,800**	**449,146,636**

Budget Summaries

Fund Balance - FY 2010/11

Fund	Description	07/01/10 Projected Beginning Balance	Projected Year-End Revenues	Year-End Trans In	Year-End Trans Out	Projected Year-End Expenditure	06/30/11 Projected Ending Balance
01	General Fund	92,951,777	154,701,500	2,710,900	7,572,200	149,697,100	93,094,877
06	Infrastructure Fund	17,288,534	189,000	4,000,000		10,287,900	11,189,634
08	Capital Assets Fund	81,976,195	41,866,300			43,496,100	80,346,395
09	Housing Fund	(2,873)	-			9,200	-
10	HCDA Grant Fund	(90,638)	256,700			256,800	(90,738)
12	State Gas Tax Fund	2,903,612	741,100		6,000	1,032,100	2,606,612
13	In-Lieu Parking District Fund	1,615,168	812,600			-	2,427,768
16	Parks & Rec Facilities Fund	17,530,617	2,887,600		400,000	2,871,300	17,146,917
17	Inmate Welfare Fund	21,126	6,000			-	27,126
18	Fine Arts Fund	653,085	15,600			43,300	625,385
19	Law Enforcement Grant Fund	126,516	855,900			102,700	879,716
23	Community Dev Tech Fund	778,653	300,000			18,500	1,060,153
24	Air Quality Improvement Fund	326,420	-			-	326,420
26	State Mandated Bldg Fees Fund	-	99,100			-	
30	Prop A Local Transit Fund	2,761,952	846,700			825,800	2,782,852
31	Prop C Local Transit Fund	1,803,670	502,800			522,900	1,783,570
32	Seized/Forfeited Prop Fund	336,385	23,200			-	359,585
40	Equipment Replacement Fund	2,159,883	1,152,300			1,167,300	2,144,883
41	Information Technology Fund	25,686,074	4,787,100			6,250,800	24,222,374
42	Cable Television Fund	6,035,891	1,331,400			1,297,600	6,069,691
43	Reprographics/Graphics Fund	1,752,242	2,160,600			2,183,100	1,729,742
44	Employee Benefits Fund	7,434,881	1,337,900			-	8,772,781
45	Liability Claims Res Fund	5,968,432	5,661,700			5,875,300	5,754,832
46	Workers' Compensation Fund	10,157,818	2,808,000			2,811,200	10,154,618
47	Unemployment Insurance Fund	134,934	69,500			34,200	170,234
48	Policy, Admin, Legal (PAL) Fund	6,230,636	34,178,600	47,500		36,157,300	4,299,436
49	Vehicle Replacement Fund	25,127,100	6,741,300			6,964,600	24,903,800
56	1998 Lease Rev Bonds Fund	4,783,174	-	2,866,200		1,866,500	5,782,874
68	Westside Cities COG Agency	8,733	17,500			17,500	8,733
80	Water Enterprise Fund	55,254,840	29,254,100			37,388,200	47,120,740
81	Parking Enterprise Fund	14,566,640	30,939,100	706,000	1,547,500	40,787,700	3,876,540
83	Solid Waste Enterprise Fund	13,367,386	15,618,300		660,000	17,468,700	10,856,986
84	Wastewater Enterprise Fund	46,416,403	12,052,300			18,836,400	39,632,303
85	Stormwater Enterprise Fund	4,252,538	1,821,200	660,000		4,008,600	2,725,138
	Total	**450,317,804**	**354,035,000**	**10,990,600**	**10,185,700**	**392,278,700**	**412,791,977**

Summary by Fund Type						
General Fund	92,951,777	154,701,500	2,710,900	7,572,200	149,697,100	93,094,877
Infrastructure Fund	17,288,534	189,000	4,000,000	-	10,287,900	11,189,634
Special Revenue Funds	28,763,693	7,248,200	-	406,000	5,682,600	29,935,366
Internal Service Funds	172,664,086	102,094,700	47,500	-	106,237,500	168,568,786
Trust & Agencies	4,783,174	-	2,866,200	-	1,866,500	5,782,874
Enterprise Funds	133,866,540	89,702,500	1,366,000	2,207,500	118,507,100	104,220,440
Total	**450,317,804**	**353,935,900**	**10,990,600**	**10,185,700**	**392,278,700**	**412,791,977**

Budget Summaries

FY 2010/11 Operating and CIP Budget

Fund	Title	Operating Budget	Capital Program	Fund Total
01	General Fund	157,269,300	-	157,269,300
06	Infrastructure Fund	3,874,400	6,413,500	10,287,900
08	Capital Assets Fund	26,511,500	16,984,600	43,496,100
09	Housing Fund	9,200	-	9,200
10	HCDA Grant Fund	256,800	-	256,800
12	State Gas Tax Fund	90,300	947,800	1,038,100
16	Parks & Rec Facilities Fund	682,500	2,588,800	3,271,300
18	Fine Art Fund	43,300	-	43,300
19	Law Enforcement Fund	102,700	-	102,700
23	Comm Dev Technology Fund	18,500	-	18,500
30	Prop A Local Transit Fund	825,800	-	825,800
31	Prop C Local Transit Fund	522,900	-	522,900
40	Equipment Replacement Fund	1,167,300	-	1,167,300
41	Information Technology Fund	1,706,500	4,544,300	6,250,800
42	Cable Television Fund	1,197,600	100,000	1,297,600
43	Reprographics/Graphics Fund	2,183,100	-	2,183,100
45	Liability Claims Res Fund	5,664,900	210,400	5,875,300
46	Workers' Compensation Fund	2,811,200	-	2,811,200
47	Unemployment Insurance Fund	34,200	-	34,200
48	Policy, Admin, Legal (PAL) Fund	36,157,300	-	36,157,300
49	Vehicle Fund	5,779,500	1,185,100	6,964,600
56	1998 LEASE REV BONDS FU	1,866,500	-	1,866,500
68	Westside Cities COG Agency	17,500	-	17,500
80	Water Enterprise Fund	30,794,100	6,594,100	37,388,200
81	Parking Enterprise Fund	32,418,100	9,917,100	42,335,200
83	Solid Waste Fund	17,608,100	520,600	18,128,700
84	Wastewater Enterprise Fund	9,843,500	8,992,900	18,836,400
85	Stormwater Enterprise Fund	3,741,500	267,100	4,008,600
	Total	**343,198,100**	**59,266,300**	**402,464,400**

Budget Summaries

FY 2010/11 Revenue and Expenditure Summary by Categories

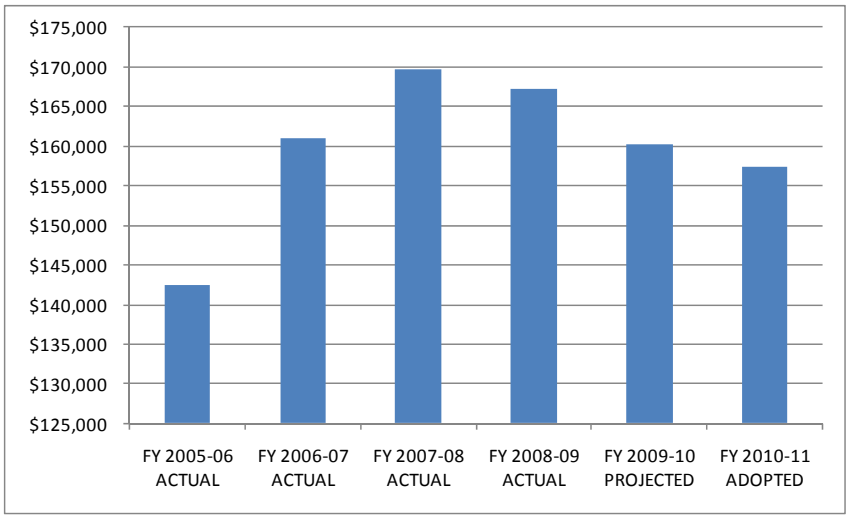
FY 2010/11 Revenue and Expenditure Summary by Categories

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Revenues					
Business Tax	34,371,407	34,321,598	29,700,000	35,596,000	32,000,000
Current Services	60,452,122	59,469,220	74,110,820	68,278,800	76,076,900
Fines and Penalties	8,155,420	9,293,400	9,210,800	9,935,300	7,870,000
Internal Service Charges	86,370,746	87,431,993	81,794,888	82,682,800	84,301,000
Licenses and Permits	12,126,248	11,355,433	12,426,300	9,681,500	10,731,000
Miscellaneous Revenues	5,272,135	2,714,240	8,173,809	2,374,000	5,414,700
Other Taxes	4,164,849	4,575,072	6,151,372	1,793,300	3,593,400
Property Tax	34,601,350	37,876,000	34,480,000	39,558,000	39,000,000
Sales Tax	27,378,604	24,011,500	23,427,000	19,671,300	21,000,000
Subventions and Grants	5,907,346	7,865,781	4,969,108	8,411,000	9,424,800
Transient Occupancy Tax (TOT)	29,101,920	24,001,900	25,375,000	23,447,500	23,700,000
Carryovers	-	2,534,940	736,137	1,110,400	-
Transfers In	24,610,344	21,921,396	9,944,052	12,580,300	10,990,600
Use of Money and Property	30,861,133	26,136,736	58,420,646	24,225,300	40,923,200
ALL FUNDS	**363,373,624**	**- 353,509,209**	**- 378,919,933**	**339,345,500**	**365,025,600**
Expenditures					
Salaries and Benefits	108,162,354	110,948,282	112,044,776	106,447,500	112,115,000
Supplies	13,154,385	12,517,183	14,576,835	12,225,600	14,517,900
Services	45,389,137	49,560,819	53,589,334	44,008,200	54,392,700
Capital Outlay	1,084,092	3,338,082	1,943,108	747,200	1,852,300
Internal Service Charges	77,301,536	84,768,484	78,973,949	80,870,700	80,977,900
Other Expenses	53,596,689	59,140,690	59,124,225	60,544,000	69,167,000
Capital Projects	106,860,778	63,668,878	69,697,397	59,454,600	59,255,900
Transfers Out	(87,330,653)	(52,930,879)	9,944,052	12,442,000	10,185,700
Expense Savings/ Furloughs	-	-	(1,200,000)	-	-
ALL FUNDS	**318,218,317**	**331,011,539**	**398,693,677**	**376,739,800**	**402,464,400**

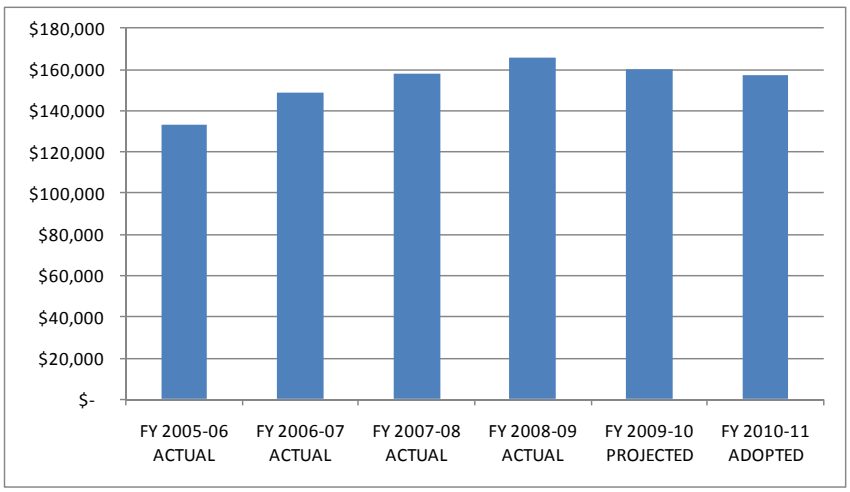
Budget Summaries

GENERAL FUND 5 YEAR HISTORICAL TRENDS

Revenues



Expenditures



Budget Summaries

Five Year Revenue Summary

Fund	Description	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 PROJECTED	FY 2010/11 ADOPTED
01	General Fund	142,551,230	160,960,561	169,732,180	166,075,845	160,184,400	157,412,400
06	Infrastructure Fund	6,367,127	5,555,589	14,921,776	914,150	4,602,200	4,189,000
08	Capital Assets Fund	28,737,442	44,903,918	34,450,718	34,127,100	23,042,800	41,866,300
09	Housing Fund	-	-	-	277,137	-	-
10	HCDA Grant Fund	253,810	225,802	267,957	276,492	38,300	256,700
12	State Gas Tax Fund	840,592	1,000,588	632,160	2,389,942	1,003,800	741,100
13	In-Lieu Parking District Fund	477,464	-	-	725,178	53,100	812,600
16	Parks & Rec Facilities Fund	2,215,068	6,562,330	3,599,673	3,807,231	2,338,300	2,887,600
17	Inmate Welfare Fund	850	10,750	453	1,745	6,000	6,000
18	Fine Arts Fund	147,323	253,632	180,470	335,210	173,000	15,600
19	Law Enforcement Grant Fund	117,823	316,488	546,727	305,599	647,200	855,900
23	Community Dev Tech Fund	-	-	-	381,153	397,500	300,000
24	Air Quality Improvement Fund	50,004	53,774	38,185	54,741	49,500	-
26	State Mandated Bldg Fees Fund	-	877,719	-	-	-	99,100
30	Prop A Local Transit Fund	815,137	877,719	853,844	758,379	742,500	846,700
31	Prop C Local Transit Fund	537,429	572,572	543,943	482,051	444,400	502,800
32	Seized/Forfeited Prop Fund	37,186	102,914	58,021	168,755	615,100	23,200
40	Equipment Replacement Fund	-	-	707,597	972,100	1,003,200	1,152,300
41	Information Technology Fund	9,229,198	9,588,191	11,100,928	15,739,049	14,542,000	4,787,100
42	Cable Television Fund	1,284,561	1,482,714	1,807,120	2,141,396	2,105,600	1,331,400
43	Reprographics/Graphics Fund	1,558,640	2,076,851	2,430,724	2,532,141	2,028,000	2,160,600
44	Employee Benefits Fund	7,036,559	4,473,341	12,011,880	3,566,235	3,819,800	1,337,900
45	Liability Claims Res Fund	4,198,588	4,708,967	5,658,742	5,910,993	6,500,100	5,661,700
46	Workers' Compensation Fund	3,878,062	4,607,634	4,427,183	3,846,874	3,233,700	2,808,000
47	Unemployment Insurance Fund	127,983	52,773	46,712	99,503	184,400	69,500
48	Policy, Admin, Legal (PAL) Fund	19,199,561	23,240,520	26,971,498	28,965,319	26,926,100	34,226,100
49	Vehicle Replacement Fund	-	-	-	-	7,252,700	6,741,300
56	1998 Lease Rev Bonds Fund	1,786,254	36,313,293	1,610,139	2,941,618	2,300,300	2,866,200
68	Westside Cities COG Agency	-	-	91,019	122,890	124,400	17,500
80	Water Enterprise Fund	43,178,796	36,910,836	26,185,705	21,711,907	24,338,600	29,254,100
81	Parking Enterprise Fund	13,041,263	15,984,623	17,704,710	29,569,126	22,432,100	31,645,100
83	Solid Waste Enterprise Fund	11,968,934	13,211,141	15,562,488	12,892,216	13,273,100	15,618,300
84	Wastewater Enterprise Fund	7,917,175	8,383,844	9,347,276	9,260,138	12,786,600	12,052,300
85	Stormwater Enterprise Fund	1,902,799	1,933,148	1,883,795	2,156,994	2,156,700	2,481,200
	TOTAL	**309,456,858**	**385,242,233**	**363,373,624**	**353,509,209**	**339,345,500**	**365,025,600**

Budget Summaries

Revenue Summary by Category

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Property Tax	34,601,350	37,876,000	34,480,000	39,558,000	39,000,000
Sales Tax	27,378,604	24,011,500	23,427,000	19,671,300	21,000,000
Transient Occupancy Tax (TOT)	29,101,920	24,001,900	25,375,000	23,447,500	23,700,000
Business Tax	34,371,407	34,321,598	29,700,000	35,596,000	32,000,000
Other Taxes	1,382,260	597,700	1,300,000	524,400	699,000
Subventions and Grants	3,402,090	3,592,800	1,700,000	4,038,800	3,830,000
Licenses and Permits	12,122,383	11,347,600	12,426,300	9,677,000	10,696,000
Fines and Penalties	8,155,420	9,293,400	9,210,800	9,927,500	7,870,000
Use of Money and Property	7,310,347	6,210,800	6,761,000	4,176,200	5,751,000
Current Services	7,561,037	7,710,800	8,616,000	8,414,300	8,820,500
Internal Service Charges	-	-	-	748,600	446,000
Miscellaneous Revenues	4,339,362	1,170,800	1,971,300	584,400	889,000
Transfers In	6,000	3,406,007	2,710,892	2,710,000	2,710,900
Transfers In From Reserves	-	-	-	-	-
Carryovers	-	2,534,940	-	1,110,400	-
01-General Fund	**169,732,180**	**166,075,845**	**157,678,292**	**160,184,400**	**157,412,400**
Miscellaneous Revenues	5,000	1,092	-	-	-
Subventions and Grants	-	1,828	-	437,200	-
Transfers In	12,936,798	500,000	3,553,000	3,553,000	4,000,000
Use of Money and Property	354,010	411,230	152,292	612,000	189,000
06-Infrastructure Fund	**13,295,808**	**914,150**	**3,705,292**	**4,602,200**	**4,189,000**

Budget Summaries

Revenue Summary by Category

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Internal Service Charges	29,925,466	29,953,956	20,229,617	20,229,600	24,973,600
Licenses and Permits	3,865	7,833	-	4,500	-
Miscellaneous Revenues	92,005	102,079	-	-	3,260,000
Subventions and Grants	-	-	-	-	2,400,000
Transfers In	-	416,174	-	52,700	-
Use of Money and Property	4,429,382	3,647,058	516,425	2,756,000	11,232,700
08-Capital Assets Fund	**34,450,718**	**34,127,100**	**20,746,042**	**23,042,800**	**41,866,300**
Transfers In	-	277,137	-	-	-
09-Housing Fund	**-**	**277,137**	**-**	**-**	**-**
Subventions and Grants	36,886	276,492	256,743	38,300	256,700
Transfers In	231,071	-	-	-	-
10-HCDA Grant Fund	**267,957**	**276,492**	**256,743**	**38,300**	**256,700**
Subventions and Grants	580,603	2,355,196	681,781	932,700	681,800
Use of Money and Property	51,557	34,746	31,720	71,100	59,300
12-State Gas Tax Fund	**632,160**	**2,389,942**	**713,501**	**1,003,800**	**741,100**
Other Taxes	-	694,878	712,598	-	712,600
Use of Money and Property	-	30,300	100,024	53,100	100,000
13-In Lieu Parking District Fund	**-**	**725,178**	**812,622**	**53,100**	**812,600**
Current Services	-	100,000	-	-	-
Other Taxes	2,709,937	2,983,200	4,058,775	1,152,100	2,174,800
Subventions and Grants	-	-	-	314,400	-
Use of Money and Property	889,736	724,031	768,823	871,800	712,800
16-Parks & Rec Facilities Fund	**3,599,673**	**3,807,231**	**4,827,598**	**2,338,300**	**2,887,600**

Budget Summaries

Revenue Summary by Category

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Use of Money and Property	453	1,745	1,500	6,000	6,000
17-Inmate Welfare Fund	**453**	**1,745**	**1,500**	**6,000**	**6,000**
Other Taxes	72,652	299,294	80,000	116,800	7,000
Transfers In	60,000	-	-		
Use of Money and Property	47,818	35,917	5,385	56,200	8,600
18-Fine Arts Fund	**180,470**	**335,210**	**85,385**	**173,000**	**15,600**
Subventions and Grants	530,007	301,284	949,631	646,300	855,900
Transfers In	10,000	-	-	-	-
Use of Money and Property	6,720	4,316	-	900	-
19-Law Enforcement Grant Fund	**546,727**	**305,599**	**949,631**	**647,200**	**855,900**
Current Services	-	381,153	300,000	391,800	300,000
Internal Service Charges	-	-	-	5,700	-
23-Community Development Tech. Fund	**-**	**381,153**	**300,000**	**397,500**	**300,000**
Subventions and Grants	31,836	49,925	-	40,900	-
Use of Money and Property	6,350	4,817	-	8,600	-
24-Air Quality Improvement Fund	**38,185**	**54,741**	**-**	**49,500**	**-**
Current Services	-	-	-	-	64,100
Licenses and Permits	-	-	-	-	35,000
26-State Mandated Bldg Fees	**-**	**-**	**-**	**-**	**99,100**

Budget Summaries

Revenue Summary by Category

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Current Services	37,185	39,590	120,000	(133,600)	120,000
Subventions and Grants	747,349	672,625	676,665	804,400	676,700
Use of Money and Property	69,309	46,164	50,000	71,700	50,000
30-Prop A Local Transit Fund	**853,844**	**758,379**	**846,665**	**742,500**	**846,700**
Current Services	11,796	13,005	15,000	8,500	15,000
Subventions and Grants	476,190	433,472	454,288	379,800	454,300
Use of Money and Property	55,957	35,573	29,000	56,100	33,500
31-Prop C Local Transit Fund	**543,943**	**482,051**	**498,288**	**444,400**	**502,800**
Subventions and Grants	49,071	155,802	-	578,300	-
Use of Money and Property	8,950	12,953	-	36,800	23,200
32-Seized/Forfeited Prop Fund	**58,021**	**168,755**	**-**	**615,100**	**23,200**
Internal Service Charges	-	972,100	972,100	969,900	1,152,300
Transfers In	707,597	-	-	-	-
Use of Money and Property	-	-	-	33,300	-
40-Equipment Replacement Fund	**707,597**	**972,100**	**972,100**	**1,003,200**	**1,152,300**
Internal Service Charges	10,650,501	11,749,572	12,820,824	12,820,800	4,371,400
Miscellaneous Revenues	33,662	25,872	-	-	-
Subventions and Grants	-	-	250,000	199,900	250,000
Transfers In	-	3,707,764	150,000	1,099,000	-
Use of Money and Property	416,765	255,841	106,845	422,300	165,700
41-Information Technology Fund	**11,100,928**	**15,739,049**	**13,327,669**	**14,542,000**	**4,787,100**

Budget Summaries

Revenue Summary by Category

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Current Services	25,213	105,063	92,000	130,900	100,000
Internal Service Charges	1,281,742	1,406,448	1,178,359	1,178,400	669,400
Use of Money and Property	500,165	629,885	480,000	796,300	562,000
42-Cable Television Fund	**1,807,120**	**2,141,396**	**1,750,359**	**2,105,600**	**1,331,400**
Internal Service Charges	2,386,038	2,494,344	1,973,984	1,974,000	2,160,600
Miscellaneous Revenues	-		-	300	-
Use of Money and Property	44,686	37,797	-	53,700	-
43-Reprographics/Graphics Fund	**2,430,724**	**2,532,141**	**1,973,984**	**2,028,000**	**2,160,600**
Internal Service Charges	-	2,682,250	1,601,345	1,601,300	1,337,900
Transfers In	-	351,500	-	1,500,000	-
Use of Money and Property	-	532,485	-	718,500	-
44-Employee Benefits Fund	**-**	**3,566,235**	**1,601,345**	**3,819,800**	**1,337,900**
Internal Service Charges	5,426,532	5,308,981	5,909,636	5,909,600	5,661,700
Miscellaneous Revenues	-	75	-	-	-
Transfers In	-	419,442	-	345,000	-
Use of Money and Property	232,210	182,495	-	245,500	-
45-Liability Claims Res Fund	**5,658,742**	**5,910,993**	**5,909,636**	**6,500,100**	**5,661,700**
Internal Service Charges	4,020,845	3,500,692	2,775,686	2,775,700	2,808,000
Use of Money and Property	406,338	346,182	-	458,000	-
46-Workers' Compensation Fund	**4,427,183**	**3,846,874**	**2,775,686**	**3,233,700**	**2,808,000**
Internal Service Charges	43,375	97,048	45,252	181,100	69,500
Use of Money and Property	3,337	2,455	-	3,300	-
47-Unemployment Insurance Fund	**46,712**	**99,503**	**45,252**	**184,400**	**69,500**

Budget Summaries

Revenue Summary by Category

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Current Services	-	302	250	5,100	500
Internal Service Charges	26,781,867	28,417,206	26,642,156	26,642,200	34,078,700
Miscellaneous Revenues	66,749	333,603	40,650	44,400	84,400
Carry Overs	-	-	736,137	-	-
Transfers In	-	80,330	-	16,800	47,500
Use of Money and Property	122,882	133,878	-	217,600	15,000
48-Policy, Admin, Legal (PAL) Fund	**26,971,498**	**28,965,319**	**27,419,193**	**26,926,100**	**34,226,100**
Miscellaneous Revenues	-	-	-	157,100	-
Internal Service Charges	-	-	6,796,539	6,796,500	5,722,500
Transfers In	-	-	-	23,788,800	-
Use of Money and Property	-	-	1,762,848	299,100	1,018,800
49-Vehicle Fund	**-**	**-**	**8,559,387**	**31,041,500**	**6,741,300**
Transfers In	1,532,910	2,903,042	1,867,160	2,240,800	2,866,200
Use of Money and Property	77,229	38,576	772,035	59,500	-
56-1998 Lease Rev Bonds Fund	**1,610,139**	**2,941,618**	**2,639,195**	**2,300,300**	**2,866,200**
Miscellaneous Revenues	91,019	120,000	17,500	120,000	17,500
Use of Money and Property	-	2,890	-	4,400	-
68-Westside Cities COG Agency	**91,019**	**122,890**	**17,500**	**124,400**	**17,500**
Current Services	22,361,894	19,819,063	27,038,679	22,573,000	27,552,800
Fines and Penalties	-		-	7,800	-
Internal Service Charges	849,390	849,396	849,390	849,400	849,400
Miscellaneous Revenues	523,080	365,593	379,359	415,900	379,400
Use of Money and Property	2,398,027	677,855	855,270	492,500	472,500
80-Water Enterprise Fund	**26,185,705**	**21,711,907**	**29,122,698**	**24,338,600**	**29,254,100**

Budget Summaries

Revenue Summary by Category

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Current Services	6,231,130	9,040,570	8,883,426	9,699,400	9,956,600
Miscellaneous Revenues	35,306	594,797	5,765,000	1,049,900	784,400
Transfers In	-	9,200,000	706,000	706,000	706,000
Use of Money and Property	11,438,275	10,733,759	45,041,161	10,976,800	20,198,100
81-Parking Enterprise Fund	**17,704,710**	**29,569,126**	**60,395,587**	**22,432,100**	**31,645,100**
Current Services	14,204,077	12,523,445	15,317,099	12,952,300	15,419,000
Miscellaneous Revenues	80,553	110	-	100	-
Subventions and Grants	-	26,357	-	-	19,400
Transfers In	1,000,000	-	-	-	-
Use of Money and Property	277,858	342,304	179,892	320,700	179,900
83-Solid Waste Enterprise Fund	**15,562,488**	**12,892,216**	**15,496,991**	**13,273,100**	**15,618,300**
Current Services	8,232,152	8,284,385	11,932,276	12,453,600	11,932,300
Miscellaneous Revenues	4,479	-	-	400	-
Use of Money and Property	1,110,644	975,753	783,360	332,600	120,000
84-Wastewater Enterprise Fund	**9,347,276**	**9,260,138**	**12,715,636**	**12,786,600**	**12,052,300**
Current Services	1,787,638	1,451,844	1,796,090	1,783,500	1,796,100
Miscellaneous Revenues	921	219	-	1,500	-
Transfers In	-	660,000	957,000	357,000	660,000
Use of Money and Property	95,236	44,932	23,051	14,700	25,100
85-Stormwater Enterprise Fund	**1,883,795**	**2,156,994**	**2,776,141**	**2,156,700**	**2,481,200**
ALL FUNDS	**351,361,744**	**353,509,209**	**378,919,918**	**363,134,300**	**365,025,600**

Budget Summaries

Five Year Expenditure Summary

Fund	Description	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 PROJECTED	FY 2010/11 ADOPTED
01	General Fund	133,225,463	148,582,657	157,751,464	165,609,403	160,060,100	157,269,300
06	Infrastructure Fund	2,372,433	14,134,025	5,739,306	(568,748)	6,177,200	10,287,900
08	Capital Assets Fund	21,432,943	24,434,946	36,016,081	31,488,597	46,776,100	43,496,100
09	Housing Fund	-	-	-	44,709	235,300	9,200
10	HCDA Grant Fund	253,810	225,802	262,603	282,707	163,700	256,800
12	State Gas Tax Fund	252,523	1,058,711	624,227	739,058	1,029,700	1,038,100
13	In-Lieu Parking District Fund	-	-	-	500,000	-	-
16	Parks & Rec Facilities Fund	653,443	1,515,611	3,139,094	4,014,569	3,971,900	3,271,300
17	Inmate Welfare Fund	5,923	9,216	-	184	-	-
18	Fine Arts Fund	8,300	48,300	385,721	353,648	49,000	43,300
19	Law Enforcement Grant Fund	243,083	254,794	468,497	501,113	564,000	102,700
23	Community Dev Tech Fund	-	-	-	-	-	18,500
24	Air Quality Improvement Fund	-	113,421	-	7,502	-	-
26	State Mandated Bldg Fees Fund	-	-	-	-	-	-
30	Prop A Local Transit Fund	768,754	661,758	528,556	562,182	481,900	825,800
31	Prop C Local Transit Fund	102,333	408,000	473,808	515,924	238,400	522,900
32	Seized/Forfeited Prop Fund	-	23,909	81,107	38,395	601,500	-
40	Equipment Replacement Fund	212,771	-	155,384	147,573	220,100	1,167,300
41	Information Technology Fund	7,121,282	8,472,637	8,484,427	8,850,369	11,384,000	6,250,800
42	Cable Television Fund	885,247	1,117,151	1,099,141	1,200,198	1,353,200	1,297,600
43	Reprographics/Graphics Fund	1,640,820	1,976,918	2,218,330	2,313,622	1,950,600	2,183,100
44	Employee Benefits Fund	-	-	6,257,359	5,489,489	-	-
45	Liability Claims Res Fund	2,468,783	6,520,685	2,764,098	6,443,923	5,024,400	5,875,300
46	Workers' Compensation Fund	1,747,662	2,341,086	2,319,019	2,796,067	2,154,600	2,811,200
47	Unemployment Insurance Fund	139,031	36,798	42,498	33,172	135,800	34,200
48	Policy, Admin, Legal (PAL) Fund	19,418,171	21,617,839	24,773,775	28,118,053	26,275,200	36,157,300
49	Vehicle Replacement Fund	-	-	-	-	5,914,400	6,964,600
56	1998 Lease Rev Bonds Fund	1,770,900	37,068,872	1,511,527	1,512,819	1,846,300	1,866,500
68	Westside Cities COG Agency	-	-	75,551	101,877	197,200	17,500
80	Water Enterprise Fund	43,639,147	32,332,373	22,832,226	25,652,609	36,199,200	37,388,200
81	Parking Enterprise Fund	13,438,609	15,574,606	16,978,425	20,704,744	36,578,200	42,335,200
83	Solid Waste Enterprise Fund	10,312,744	11,653,658	12,864,011	12,954,756	14,069,300	18,128,700
84	Wastewater Enterprise Fund	5,436,890	6,953,284	7,177,058	7,335,609	10,063,600	18,836,400
85	Stormwater Enterprise Fund	2,165,250	2,388,151	3,195,022	3,267,416	3,024,900	4,008,600
	TOTAL	**269,716,315**	**339,525,208**	**318,218,317**	**331,011,539**	**376,739,800**	**402,464,400**

Budget Summaries

Expenditure Summary by Category

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Salaries and Benefits	76,131,025	77,366,504	81,692,893	76,667,900	80,447,700
Supplies	2,086,202	2,115,353	2,010,940	1,655,700	1,886,800
Services	21,992,847	24,900,431	21,915,175	21,401,200	22,400,200
Capital Outlay	120,903	359,756	539,551	17,400	700,000
Internal Service Charges	42,407,321	49,094,247	43,256,609	43,256,600	41,204,200
Other Expenses	2,795,218	2,424,620	2,822,025	2,674,700	3,058,200
Capital Projects	-	-	-	-	-
Transfers Out	12,217,949	9,348,492	6,573,160	12,151,800	7,572,200
Expense Savings/ Furloughs	-	-	(1,200,000)	-	-
Carryover to FY 10-11	-	-	- -	1,734,800	-
Transfer to Budget Stabilization	-	-	- -	500,000	-
01-General Fund	**157,751,464**	**165,609,403**	**157,610,353**	**160,060,100**	**157,269,300**
Internal Service Charges	-	447	544,701	545,000	741,200
Other Expenses	-	-	-	-	-
Capital Projects	2,476,663	2,077,228	5,471,000	2,026,000	6,413,500
Transfers Out	-	-	-	3,000	
06-Infrastructure Fund	**2,476,663**	**2,077,675**	**6,015,701**	**2,574,000**	**7,154,700**
Salaries and Benefits	3,093,440	3,261,559	1,667,583	1,613,800	1,732,500
Supplies	1,461,711	1,534,319	278,287	201,500	252,500
Services	2,862,100	2,785,050	2,648,385	2,249,500	2,654,400
Capital Outlay	382,198	2,062,847	100,000	10,900	-
Internal Service Charges	4,351,510	3,784,854	2,448,656	2,601,200	2,674,700
Other Expenses	17,813,717	18,427,690	16,681,624	17,658,700	19,197,400
Capital Projects	17,759,880	21,173,503	2,755,000	22,440,500	16,984,600
Transfers Out	(11,708,476)	(21,541,225)	-	-	
08-Capital Assets Fund	**36,016,081**	**31,488,597**	**26,579,535**	**46,776,100**	**43,496,100**

Budget Summaries

Expenditure Summary by Category

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Salaries and Benefits	-	44,146	-	231,000	-
Supplies	-	121	-	-	-
Services	-	442	-	3,800	9,200
Transfers Out	-	-	-	500	-
09-Housing Fund	**-**	**44,709**	**- -**	**235,300**	**9,200**
Salaries and Benefits	32,436	537	-	-	-
Supplies	-	-	-	-	-
Services	230,167	282,170	256,743	163,700	256,800
10-HCDA Grant Fund	**262,603**	**282,707**	**256,743**	**163,700**	**256,800**
Internal Service Charges	-	-	39,366	39,400	84,300
Other Expenses	-	-	-	-	-
Capital Projects	624,227	733,058	825,000	984,300	947,800
Transfers Out	-	6,000	6,000	6,000	6,000
12-State Gas Tax Fund	**624,227**	**739,058**	**870,366**	**1,029,700**	**1,038,100**
Transfers Out	-	500,000	-	-	-
13-In Lieu Parking District Fund	**-**	**500,000**	**- -**	**-**	**-**
Supplies	-	48	-	-	-
Internal Service Charges	446,420	494,999	384,388	445,300	282,500
Other Expenses	-	-	-	-	-
Capital Projects	2,692,674	3,119,522	2,025,000	3,126,600	2,588,800
Transfers Out	-	400,000	400,000	400,000	400,000
16-Parks & Rec Facilities Fund	**3,139,094**	**4,014,569**	**2,809,388**	**3,971,900**	**3,271,300**

Budget Summaries

Expenditure Summary by Category

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Salaries and Benefits	-	-	-	-	-
Supplies	-	184	-	-	-
17-Inmate Welfare Fund	**-**	**184**	**-**	**-**	**-**
Services	-	-	14,755	13,600	43,300
Capital Outlay	-	-	-	-	-
Internal Service Charges	101,500	(5,927)	-	-	-
Other Expenses	-	-	-	-	-
Capital Projects	284,221	359,575	-	35,400	-
Transfers Out	-	-	-	-	-
18-Fine Arts Fund	**385,721**	**353,648**	**14,755**	**49,000**	**43,300**
Salaries and Benefits	138,416	294,147	110,559	317,300	99,100
Supplies	27,899	7,861	8,012	3,100	-
Services	18,517	63,393	8,048	2,000	3,600
Capital Outlay	251,387	41,992	31,400	-	-
Internal Service Charges	32,278		-	-	-
Other Expenses	-	93,720	-	-	-
Capital Projects	-	-	-	241,600	-
Transfers Out	-	-	-	-	-
19-Law Enforcement Grant Fund	**468,497**	**501,113**	**158,019**	**564,000**	**102,700**
Salaries and Benefits	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	18,500	-	18,500
Capital Outlay	-	-	49,000	-	-
23-Community Development Tech. Fund	**-**	**-**	**67,500**	**-**	**18,500**

Budget Summaries

Expenditure Summary by Category

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Salaries and Benefits	-	-	-	-	-
Supplies	-	1,183	-	-	-
Services	-	6,319	-	-	-
24-Air Quality Improvement Fund	**-**	**7,502**	**-**	**-**	**-**
Salaries and Benefits	86,251	93,732	37,004	37,300	105,000
Supplies	-	340	-	-	
Services	382,688	304,110	719,252	444,600	719,300
Capital Outlay	-	164,000	-	-	
Internal Service Charges	59,617		-	-	1,500
30-Prop A Local Transit Fund	**528,556**	**562,182**	**756,256**	**481,900**	**825,800**
Salaries and Benefits	47,720	66,264	37,004	37,300	105,100
Supplies	-	-	-	-	
Services	417,082	449,660	416,285	201,100	416,300
Internal Service Charges	9,006		-	-	1,500
Capital Projects	-	-	842,000	-	-
Transfers Out	-	-	-	-	-
31-Prop C Local Transit Fund	**473,808**	**515,924**	**1,295,289**	**238,400**	**522,900**
Salaries and Benefits	161		-	117,100	-
Supplies	4,817	1,830	10,220	18,400	-
Services	2,975	25,865	-	40,500	-
Capital Outlay	63,154	10,700	-	425,500	-
Capital Projects	-	-	190,520	-	-
Transfers Out	10,000		-	-	-
32-Seized/Forfeited Prop Fund	**81,107**	**38,395**	**200,740**	**601,500**	**-**

Budget Summaries

Expenditure Summary by Category

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Services	53		-	-	-
Capital Outlay	234,150	136,549	984,100	220,100	1,152,300
Internal Service Charges	-	-	-	-	-
Other Expenses	7,132	15,369	-	-	15,000
Capital Projects	-	-	-	-	-
Transfers Out	(85,952)	(4,345)	-	-	-
40-Equipment Replacement Fund	**155,384**	**147,573**	**984,100**	**220,100**	**1,167,300**
Salaries and Benefits	1,664,979	2,116,075	2,222,888	2,390,400	22,100
Supplies	52,920	53,222	48,000	26,100	-
Services	1,939,187	2,066,317	2,056,272	1,905,100	250,000
Capital Outlay	-	-	-	61,200	-
Internal Service Charges	998,970	1,114,085	1,133,124	1,133,100	-
Other Expenses	3,024,885	3,577,905	3,301,636	3,260,600	1,434,400
Capital Projects	7,024,434	6,253,364	3,320,967	3,745,600	4,544,300
Transfers Out	(6,220,948)	(6,330,599)	-	(1,138,100)	-
41-Information Technology Fund	**8,484,427**	**8,850,369**	**12,082,887**	**11,384,000**	**6,250,800**
Salaries and Benefits	583,222	547,369	620,351	498,100	613,000
Supplies	39,197	19,263	28,860	8,000	19,900
Services	20,785	16,426	56,473	11,900	24,700
Capital Outlay	-	-	-	-	-
Internal Service Charges	436,855	551,469	448,561	469,300	513,200
Other Expenses	19,082	24,948	24,112	22,000	26,800
Capital Projects	108,099	669,893	-	343,900	100,000
Transfers Out	(108,099)	(629,170)	-	-	-
42-Cable Television Fund	**1,099,141**	**1,200,198**	**1,178,358**	**1,353,200**	**1,297,600**

Budget Summaries

Expenditure Summary by Category

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Salaries and Benefits	793,520	800,900	811,984	832,100	860,100
Supplies	126,974	143,236	99,348	81,200	104,300
Services	628,181	634,346	539,606	518,900	532,700
Capital Outlay	-	-	-	-	-
Internal Service Charges	667,687	718,818	502,831	502,800	664,700
Other Expenses	1,968	16,322	20,216	15,600	21,300
Capital Projects	-	-	-	-	-
Transfers Out	-	-	-	-	-
43-Reprographics/Graphics Fund	**2,218,330**	**2,313,622**	**1,973,984**	**1,950,600**	**2,183,100**
Salaries and Benefits	6,257,359	5,489,489	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Internal Service Charges	-	-	-	-	-
Transfers Out	-	-	-	-	-
44-Employee Benefits Fund	**6,257,359**	**5,489,489**	**-**	**-**	**-**
Salaries and Benefits	120,775	155,482	152,304	183,100	143,700
Supplies	-	-	1,734	300	1,700
Services	1,756,830	3,261,335	5,168,298	4,068,700	5,173,300
Capital Outlay	-	-	-	-	-
Internal Service Charges	71,690	72,192	83,775	83,800	95,400
Other Expenses	813,993	2,414,663	503,526	675,200	250,800
Capital Projects	341,061	200,000	200,000	13,300	210,400
Transfers Out	(340,251)	340,251	-	-	-
45-Liability Claims Res Fund	**2,764,098**	**6,443,923**	**6,109,637**	**5,024,400**	**5,875,300**

Budget Summaries

Expenditure Summary by Category

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Salaries and Benefits	120,774	106,128	134,136	167,300	142,700
Supplies	1,685	562	918	400	900
Services	282,652	258,451	319,274	211,600	328,300
Capital Outlay	-	-	-	-	-
Internal Service Charges	71,738	70,992	70,181	70,200	88,100
Other Expenses	1,842,169	2,359,934	2,251,177	1,705,100	2,251,200
Capital Projects	-	-	-	-	-
Transfers Out	-	-	-	-	-
46-Workers' Compensation Fund	**2,319,019**	**2,796,067**	**2,775,686**	**2,154,600**	**2,811,200**
Salaries and Benefits	42,498	33,172	-	135,800	34,200
Supplies	-	-	-	-	-
Services	-	-	-	-	-
47-Unemployment Insurance Fund	**42,498**	**33,172**	**-**	**135,800**	**34,200**
Salaries and Benefits	10,958,177	11,364,169	12,339,008	12,237,500	15,080,100
Supplies	222,042	226,816	242,387	176,800	277,500
Services	4,621,441	5,232,627	4,721,842	3,885,700	6,396,900
Capital Outlay	32,299	4,059	44,310	100	-
Internal Service Charges	8,896,210	9,564,784	9,919,403	9,919,400	12,138,900
Other Expenses	43,607	41,605	152,243	55,100	2,263,900
Capital Projects	-	-	-	-	-
Transfers Out	-	1,683,993	-	600	-
48-Policy, Admin, Legal (PAL) Fund	**24,773,775**	**28,118,053**	**27,419,193**	**26,275,200**	**36,157,300**

Budget Summaries

Expenditure Summary by Category

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Salaries and Benefits	-	-	1,271,825	1,341,400	1,378,700
Supplies	-	-	927,206	1,036,300	1,093,200
Services	-	-	222,991	229,700	225,000
Capital Outlay	-	-	44,000	12,000	-
Internal Service Charges	-	-	1,211,276	1,211,300	1,415,200
Other Expenses	-	-	1,605,927	1,611,300	1,667,400
Capital Projects	-	-	1,820,000	831,100	1,185,100
Transfers Out	-	-	-	(358,700)	
49-Vehicle Fund	**-**	**-**	**7,103,226**	**5,914,400**	**6,964,600**
Salaries and Benefits	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	1,292	6,419	1,100	-
Capital Outlay	-	-	-	-	-
Internal Service Charges	-	-	-	-	-
Other Expenses	1,511,527	1,511,527	1,912,025	1,845,200	1,866,500
Capital Projects	-	-	-	-	-
Transfers Out	-	-	-	-	-
56-1998 Lease Rev Bonds Fund	**1,511,527**	**1,512,819**	**1,918,444**	**1,846,300**	**1,866,500**
Salaries and Benefits	-	-	-	-	-
Supplies	2,189	1,125	-	2,300	-
Services	73,362	100,752	17,500	101,500	17,500
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	93,400	-
68-Westside Cities COG Agency	**75,551**	**101,877**	**17,500**	**197,200**	**17,500**

Budget Summaries

Expenditure Summary by Category

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Salaries and Benefits	2,166,575	2,577,336	2,590,918	2,828,100	2,959,600
Supplies	8,804,883	8,297,084	10,317,606	8,917,300	10,277,900
Services	1,379,169	663,821	1,098,062	517,200	1,141,500
Capital Outlay	-	-	25,000	-	-
Internal Service Charges	6,646,506	6,616,508	6,330,473	6,447,900	6,824,600
Other Expenses	7,620,526	8,084,409	8,421,876	8,629,500	9,590,500
Capital Projects	37,803,660	14,435,601	6,661,200	8,856,200	6,594,100
Transfers Out	(41,589,093)	(15,022,150)	-	3,000	-
80-Water Enterprise Fund	**22,832,226**	**25,652,609**	**35,445,135**	**36,199,200**	**37,388,200**
Salaries and Benefits	2,396,384	2,895,464	3,624,009	2,952,100	3,521,500
Supplies	23,548	49,728	140,443	29,400	140,400
Services	437,446	705,298	1,534,001	591,000	1,890,900
Capital Outlay	-	-	125,747	-	-
Internal Service Charges	4,344,293	4,343,714	3,898,796	5,443,400	5,246,900
Other Expenses	12,539,203	13,620,871	15,090,434	14,905,500	20,070,900
Capital Projects	35,629,331	17,731,502	40,863,710	13,180,000	9,917,100
Transfers Out	(38,391,780)	(18,641,833)	1,500,000	(523,200)	1,547,500
81-Parking Enterprise Fund	**16,978,425**	**20,704,744**	**66,777,140**	**36,578,200**	**42,335,200**
Salaries and Benefits	1,885,946	1,701,718	2,211,580	1,842,000	2,367,900
Supplies	232,215	14,958	325,489	13,800	325,500
Services	6,261,228	6,050,468	8,248,755	5,737,200	8,269,100
Internal Service Charges	4,418,738	4,357,828	5,250,871	5,250,900	5,008,800
Other Expenses	65,883	116,249	21,383	824,200	976,800
Capital Projects	-	653,535	1,000,000	835,300	520,600
Transfers Out	-	(498,179)	1,464,892	(434,100)	660,000
83-Solid Waste Enterprise Fund	**12,864,011**	**12,954,756**	**18,522,971**	**14,069,300**	**18,128,700**

Budget Summaries

Expenditure Summary by Category

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Salaries and Benefits	663,373	735,635	926,568	707,100	962,100
Supplies	59,327	42,051	100,750	48,500	100,700
Services	1,954,611	1,597,467	3,000,014	1,590,400	2,995,600
Capital Outlay	-	-	-	-	-
Internal Service Charges	2,451,363	2,489,316	2,354,727	2,354,900	2,708,800
Other Expenses	2,048,384	2,949,709	2,919,838	2,840,300	3,076,300
Capital Projects	2,064,005	1,805,544	3,456,500	2,519,400	8,992,900
Transfers Out	(2,064,005)	(2,284,113)	-	3,000	
84-Wastewater Enterprise Fund	**7,177,058**	**7,335,609**	**12,758,398**	**10,063,600**	**18,836,400**
Salaries and Benefits	979,322	1,298,456	1,594,162	1,310,800	1,529,500
Supplies	8,776	7,899	36,634	6,500	36,600
Services	127,815	154,779	602,684	118,200	625,600
Capital Outlay	-	-	-	-	-
Internal Service Charges	889,834	1,500,158	1,096,210	1,096,200	1,283,400
Other Expenses	186,751	254,028	219,404	217,800	266,400
Capital Projects	52,523	310,097	266,500	275,400	267,100
Transfers Out	950,000	(258,001)	-	-	-
85-Stormwater Enterprise Fund	**3,195,022**	**3,267,416**	**3,815,595**	**3,024,900**	**4,008,600**
Other Expenses	3,072,877	3,143,314	3,112,972	3,113,000	3,069,400
Capital Projects	-	(5,853,544)	-	-	-
Transfers Out	-	-	-	-	-
96-Investments In GFA Fund	**3,072,877**	**(2,710,230)**	**3,112,972**	**3,113,000**	**3,069,400**

Budget Summaries

Expenditure Summary by Category

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Salaries and Benefits	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Internal Service Charges	-	-	-	-	-
Other Expenses	189,767	63,807	63,807	490,200	63,800
Capital Projects	-	-	-	-	-
Transfers Out	-	-	-	-	-
97-General Long Term Debt Fund	**189,767**	**63,807**	**63,807**	**490,200**	**63,800**
ALL FUNDS	**318,218,317**	**331,011,539**	**398,693,677**	**376,739,800**	**402,464,400**

Expenditures

Category	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Adopted Budget	2009/10 Year-End Projection	2010/11 Adopted Budget
Salaries and Benefits	108,162,354	110,948,282	112,044,776	106,447,500	112,115,000
Supplies	13,154,385	12,517,183	14,576,835	12,225,600	14,517,900
Services	45,389,137	49,560,819	53,589,334	44,008,200	54,392,700
Capital Outlay	1,084,092	3,338,082	1,943,108	747,200	1,852,300
Internal Service Charges	77,301,536	84,768,484	78,973,949	80,870,700	80,977,900
Other Expenses	53,596,689	59,140,690	59,124,225	60,544,000	69,167,000
Capital Projects	106,860,778	63,668,878	69,697,397	59,454,600	59,255,900
Transfers Out	(87,330,653)	(52,930,879)	9,944,052	12,442,000	10,185,700
Expense Savings/ Furloughs	-	-	(1,200,000)	-	-
ALL FUNDS	**318,218,317**	**331,011,539**	**398,693,677**	**376,739,800**	**402,464,400**

CITY OF BEVERLY HILLS

GANN APPROPRATIONS LIMIT

AS DEFINED IN ARTICLE XIII B

OF THE CALIFORNIA

This section contains summary information on the background of the Gann Appropriations limit for appropriating the proceeds of taxes. In addition, the methodology for setting the appropriations limit is shown.

The voters of California, during a special election in 1979, approved Article XIII-B of the California State Constitution. Informally known as the “Gann Initiative,” Article XIII-B provides limits regarding the total amount of appropriations in any fiscal year from “the proceeds of taxes.” Every year the City Council adopts via resolution an appropriations limit for the proposed fiscal year.

The State Legislature, in 1980, added Section 9710 to the Government Code, providing that the governing body of each local jurisdiction must establish, by resolution, an appropriations limit for the following year. The appropriation limit for any fiscal year, was equal to the previous year’s limit, adjusted for population changes and the changes in the US Consumer Price Index (or California per capita personal income, if smaller). The necessary statistical information is provided by the California Department of Finance.

However, the original Article XIII-B (Proposition 4) and its implementing legislation were modified by Proposition 111 and SB 88 by the voters in June 1980. The changes were incorporated into the FY 1990-91 and FY 1991-92 Appropriations Limits. Beginning with the FY 1990-91 Appropriations Limit, a city may choose annual adjustment factors. The adjustment factors include the growth in the California Per Capita Income, or the growth in the non-residential assessed valuation due to construction within the City and the population growth within the county or the city.

The following page provides the calculation of the City's Appropriations Limit for FY 2010/11. The second following page provides the revenues subject to the Appropriations Limit for FY 2009/10 and FY 2010/11. This page shows that, even with the economic downturn and smaller Appropriations Limit, the City's revenues subject to the Appropriations Limit are well below the limit, by nearly 30% in FY 2009/10 and by over 27% in FY 2010/11. On the third following page is the historical record of the City of Beverly Hills' Appropriations Limits from the implementation of Proposition 4 to the current fiscal year.

Budget Summaries

CITY OF BEVERLY HILLS

GANN APPROPRIATIONS LIMIT

FY 2010/11

Appropriations Setting Limit Methodology

FY 2009-10 Appropriations Limit		**173,898,098**
Transient Occupancy Tax		
Percentage Change in Per Capita Personal Income	0.97460	
Percentage Change in City of Beverly Hills Population	1.0075	
January 2009 to January 2010		
FY 2010-11 Appropriations Limit Adjustment Factor		**0.98191**
multipliers from above (0.9746 x 1.0075)		
City of Beverly Hills Fiscal Year 2010-11 Appropriations Limit		**170,752,194**
Appropriations Subject to Limitation		**124,062,012**
Fiscal Year 2009-10		
Difference		**46,690,182**

Budget Summaries

CITY OF BEVERLY HILLS

REVENUES SUBJECT TO APPROPRIATIONS LIMIT

FY 2009/10 and FY 2010/11

TYPE OF TAXES	FY 2009/10 PROJECTED	FY 2010/11 ADOPTED BUDGET
GENERAL FUND		
Property Taxes	$ 39,500,000	$ 39,000,000
Sales Tax	20,577,000	21,000,000
Transient Occupancy Tax	23,200,000	23,700,000
Business License Tax	32,000,000	32,000,000
Other Taxes	650,000	699,000
Subventions/Grants	3,234,900	3,830,000
Interest Earnings	881,472	889,365
Total General Fund Taxes	120,043,372	121,118,365
OTHER FUND TAXES		
Park & Rec Construction Tax	1,225,516	2,174,824
Park & Rec Tax Interest Earnings	768,823	768,823
Total Other Funds Taxes	1,994,339	2,943,647
TAXES SUBJECT TO LIMIT	122,037,711	124,062,012
GANN LIMIT PER SCHEDULE B	173,898,098	170,752,195
UNDER LIMIT/(OVER LIMIT)	$ 51,860,388	$ 46,690,182

Budget Summaries

FISCAL YEAR	PER CAPITA INCOME CHANGE	POPULATION CHANGE	ADJUSTMENT FACTOR	APPROPRIATIONS LIMIT
1978/79	N/A	N/A	N/A	$ 30,629,160
1979/80	10.170%	0.000%	1.10170	33,744,146
1980/81	12.110%	0.000%	1.12110	37,830,562
1981/82	9.120%	0.000%	1.09120	41,280,709
1982/83	6.790%	0.049%	1.06842	44,105,270
1983/84	2.350%	1.600%	1.03988	45,864,012
1984/85	4.740%	1.190%	1.05986	48,609,618
1985/86	3.740%	-0.290%	1.03439	50,281,377
1986/87	2.300%	1.180%	1.03507	52,044,816
1987/88	3.040%	0.043%	1.03084	53,650,038
1988/89	3.930%	1.120%	1.05094	56,382,979
1989/90	4.980%	-0.108%	1.04867	59,126,925
1990/91	4.210%	0.002%	1.04212	61,617,401
1991/92	4.140%	1.730%	1.05942	65,278,474
1992/93	19.950%	1.490%	1.21737	79,468,223
1993/94	3.060%	0.960%	1.04049	82,686,190
			Adjustment for Refuse Charges:	**(2,000,000)**
1993/94 Revised Appropriations Limit				80,686,190
1994/95	0.710%	0.780%	1.01496	81,892,882
1995/96	4.720%	1.000%	1.05767	86,615,809
1996/97	4.670%	1.580%	1.06324	92,093,207
1997/98	4.670%	1.240%	1.05968	97,589,245
1998/99	4.150%	1.390%	1.05598	103,051,983
1999/00	4.530%	1.670%	1.06276	109,519,166
2000/01	4.910%	2.030%	1.07040	117,228,957
2001/02	7.820%	1.930%	1.09901	128,835,710
2002/03	-1.270%	1.450%	1.00162	129,043,889
2003/04	2.310%	1.480%	1.03824	133,978,770
2004/05	3.280%	1.380%	1.04705	140,282,825
2005/06	5.260%	0.710%	1.06007	148,710,099
2006/07	3.960%	0.170%	1.04137	154,861,838
2007/08	4.420%	0.720%	1.05172	162,871,019
2008/09	4.290%	0.860%	1.05187	171,318,966
2009/10	0.620%	0.880%	1.01505	173,898,098
2010/11	-2.540%	0.750%	0.98191	170,752,195
2010/11				$ 170,752,195

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
01 - POLICY & MANAGEMENT																
	001	City Council and Administrative Support														
48	4800101	Administrative Support to Departments	-	461,441	-	41,818	-	52,061	32,338	15,567	363,086	-	21,827	-	-	988,137
48	4800102	Intergovernmental Relations	-	-	-	-	-	25,743	-	-	-	-	-	-	-	25,743
48	4800101E007	Council Installation	-	-	-	-	10,521	9,270	-	-	-	-	-	-	-	19,790
48	4800104	City-Wide Governance-P&M	-	21,563	-	1,954	280,558	72,156	1,511	727	28,290	-	-	-	-	406,760
	011	Economic Sustainability														
48	4801101	Economic Sustainability	-	83,506	-	11,121	14,028	44,631	5,852	2,817	108,069	-	-	-	-	270,024
48	4801102	City Store Merchandise	-	-	-	-	-	7,918	-	-	-	-	-	-	-	7,918
	041	Emergency Management														
01	0104101	Disaster Response and Recovery (Grants)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
48	4804101	Disaster Response and Recovery	4,794	33,324	4,773	308,089	-	14,083	2,335	1,124	251,384	18,875	-	-	-	638,781
48	4804102	Community and Employee Preparedness	-	30,972	4,773	2,807	14,028	34,343	2,171	1,045	18,293	-	-	-	-	108,431
48	4804102BHSD	BHUSD Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	083	Communications														
48	4808302	Internal Communications	-	69,393	-	6,289	7,014	63,269	4,863	2,341	84,479	-	7,275	-	-	244,923
48	4808303	Community Outreach	-	35,676	-	3,233	112,223	145,882	2,500	1,204	33,266	-	7,275	-	-	341,260
48	4808304	Media Relations	-	48,222	-	4,370	3,507	24,092	3,379	1,627	40,675	-	7,275	-	-	133,148

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
		Housing Program														
9	0901103	Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	1004201	CDBG Handyworker Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	1004202	CDBG Senior Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	1004203	CDBG Program Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	1004204	CDBG Family Homeless Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		01-Policy & Management Total	**4,794**	**784,096**	**9,546**	**379,680**	**441,878**	**493,449**	**54,949**	**26,452**	**927,541**	**18,875**	**43,654**	**-**	**-**	**3,184,916**
05 - LEGAL SERVICES																
	005	Legal Services														
48	4800501	General Services	-	14,702	-	1,776	-	11,913	-	-	27,637	-	-	-	-	56,028
48	4800502	Code Enforcement	-	14,702	-	1,776	-	-	-	-	16,369	-	-	-	-	32,847
48	4800503	Non-Tort Litigation	-	14,702	-	1,776	-	-	-	-	16,369	-	-	-	-	32,847
48	4800504	City-Wide Governance-CA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		05-Legal Services Total	**-**	**44,105**	**-**	**5,329**	**-**	**11,913**		**-**	**60,375**	**-**	**-**	**-**	**-**	**121,723**
07 - CITY CLERK																
	014	City Clerk														
48	4801401	Clerk Administration	-	60,767	411	5,507	-	22,383	2,659	2,870	61,142	-	-	-	-	155,740

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
48	4801404	City-Wide Governance-Clerk	-	-	129	-	-	-	-	-	-	-	-	-	-	129
											-					
	091	Municipal Elections														
48	4809101	Municipal Elections	-	31,364	-	2,842	3,507	4,813	1,372	1,481	30,153	-	-	-	-	75,533
	092	Public Meetings and Hearings														
48	4809201	Public Meetings and Hearings	-	41,165	154	3,731	-	74,534	1,801	1,944	44,964	-	-	-	-	168,293
	093	Records Management														
48	4809301	Records Management	-	33,324	129	3,020	-	7,556	1,458	1,574	31,771	-	-	-	-	78,832
	094	Public Records Requests														
48	4809401	Public Records Requests	-	29,404	-	2,665	-	400	1,287	1,389	28,535	-	-	-	-	63,679
		07-City Clerk Total	**-**	**196,024**	**823**	**17,765**	**3,507**	**109,686**	**8,577**	**9,259**	**196,565**	**-**	**-**	**-**	**-**	**542,206**
11 - ADMINISTRATIVE SERVICES																
	003	ASD Administration														
48	4800301	ASD Administration	-	152,899	-	15,064	-	3,351	7,248	4,470	105,225	-	-	-	-	288,257
48	4800302	Administrative Staff Support	-	167,580	-	15,187	-	-	6,877	4,240	95,465	-	-	-	-	289,348
48	4800303	City-Wide Governance-ASD	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
	004	Human Resources														
48	4800401	Personnel	-	124,454	-	11,634	-	19,173	4,832	2,980	109,775	-	-	-	-	272,849
48	4800402	Benefits	-	47,046	-	11,369	14,028	1,160	2,230	1,375	46,161	-	-	-	-	123,369
48	4800403	Labor Relations	-	15,682	-	1,421	-	2,211	743	458	49,596	-	-	-	-	70,112
48	4800404	Organizational Development	-	54,887	-	4,796	21,042	35,173	2,602	1,604	47,004	-	-	-	-	167,108
48	4800405	Employee Outreach and Recognition	-	31,364	-	2,665	3,507	24,552	1,487	917	49,180	-	-	-	-	113,672
	006	Risk Management														
46	4600602	Workers' Compensation Administration	-	35,284	-	3,198	-	2,631	1,673	-	45,336	-	-	-	-	88,122
48	4800604	Employee, Facility and Infrastructure Safety	-	47,046	-	4,264	-	1,080	2,230	1,375	67,979	-	-	-	-	123,974
45	4500605	Liability, Claims and Insurance Administration	-	35,284	-	3,198	-	1,080	-	1,031	45,336	-	-	-	-	85,930
	008	Management & Budget														
48	4800801	Budget	-	78,410	-	7,106	-	21,839	3,717	2,292	58,424	-	-	-	-	171,787
48	4800803	Management	-	78,410	-	7,106	-	300	3,717	2,292	58,424	-	-	-	-	150,248
	016	General Accounting														
48	4801601	Accounting	-	139,177	-	12,471	-	2,060	6,598	4,069	87,407	-	-	-	-	251,781
48	4801602	Accounts Payable	-	131,336	-	11,760	-	11,060	6,226	3,839	87,012	-	-	-	-	251,234
48	4801603	Payroll	-	82,330	-	-	-	1,260	3,903	2,407	33,007	-	-	-	-	122,907
48	4801604	Accounts Receivable	-	199,945	-	17,978	-	-	9,479	5,845	129,956	-	-	-	-	363,202
	017	Finance														
01	0101702	Revenue Administration	-	208,425	-	8,724	-	53,573	4,088	2,722	91,122	-	-	-	-	368,653

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
48	4801703	Purchasing	-	94,092	-	8,385	-	2,060	4,460	2,751	59,091	-	20,020	-	-	190,858
48	4801708	Cashiering	-	107,354	-	9,587	-	3,300	3,903	2,407	62,132	-	-	-	-	188,683
	018	Real Estate and Property Management														
48	4801801	Commercial Leasing	-	41,165	-	3,731	-	21,112	1,951	1,203	33,863	-	-	-	-	103,025
48	4801802	Real Estate Management	-	11,761	-	1,066	-	6,951	558	344	16,419	-	-	-	-	37,099
48	4801803	Property Maintenance	-	17,642	-	1,599	-	1,160	836	516	19,235	-	-	-	-	40,988
		11-Administrative Services Total	**-**	**1,901,572**	**-**	**162,308**	**38,577**	**215,087**	**79,358**	**49,137**	**1,397,148**	**-**	**20,020**	**-**	**-**	**3,863,207**
17 - POLICE																
	020	Recruitment and Hiring														
01	0102001	Recruitment and Hiring	-	42,268	-	5,098	-	9,113	5,269	5,295	28,843	-	-	-	-	95,886
	021	Police Administration														
01	0102101	Personnel Investigations	-	50,171	2,152	6,051	-	1,060	7,210	7,246	36,092	-	-	-	-	109,983
01	0102101E032	Peace Officers Bill of Rights	-	-	-	-	-	660	-	-	-	-	-	-	-	660
01	0102103	Intelligence Unit	8,647	79,116	4,113	9,542	-	660	11,369	11,427	53,040	-	-	-	-	177,914
01	0102104	Office of the Chief	32,273	219,982	12,595	26,532	-	5,743	31,612	31,772	135,142	-	49,716	-	-	545,366
01	0102106	City-Wide Governance-PD	-	-	-	-	-	660	-	-	-	-	-	-	-	660
	022	Police Community Outreach														
01	0102201	Crime Prevention Detail	-	39,076	-	6,284	5,559	22,043	7,487	7,525	37,097	-	-	-	-	125,070
01	0102202	School Resources Section	19,898	114,333	-	18,386	-	-	21,906	22,017	95,598	-	-	-	-	292,139

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
19	1902202E016	D.A.R.E. Program for Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01	0102002	Police Cadet Program	-	58,006	-	13,992	-	-	555	557	24,231	-	-	-	-	97,341
01	0102205	Explorer Post	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	023	Patrol Bureau														
01	0102301	Patrol Unit	891,931	586,426	8,883	287,566	-	19,326	337,082	338,788	1,267,247	-	166,140	-	-	3,903,389
01	0102304	Bicycle Unit	-	29,910	23,651	14,429	-	-	17,192	17,279	214,344	-	-	-	-	316,806
01	0102305	Reserve Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	024	Police Support Services														
01	0102401	Communications Bureau	15,846	812,391	4,894	97,981	-	4,378	116,742	117,333	437,409	-	-	-	-	1,606,972
01	0102402	Property Section	11,326	102,272	18,661	12,335	-	7,878	14,697	14,771	110,375	-	-	-	-	292,316
01	0102403	Jail Bureau	10,274	79,599	6,508	7,680	-	6,878	9,151	9,197	45,937	-	1,796	-	-	177,021
01	0102406	Special Projects Detail/Facilities	4,913	125,428	11,479	15,128	-	3,578	18,024	18,116	76,221	-	-	-	-	272,887
01	0102408	Records Bureau	-	465,050	29,705	56,089	-	16,378	66,828	67,167	277,756	-	-	-	-	978,973
	025	Police Investigations														
01	0102501	Detective Bureau	255,845	794,541	490,370	127,771	-	30,961	152,236	153,006	624,118	-	243,003	-	-	2,871,851
01	0102502	Identification Bureau - Crime Lab	-	123,016	-	19,782	-	8,678	23,570	23,690	102,565	-	-	-	-	301,301
	026	Traffic Bureau														
01	0102601	Traffic Unit	410,169	131,410	-	63,397	-	8,178	75,536	75,918	341,562	-	14,452	-	-	1,120,622

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
01	0102602	Accident Investigation	-	2,412	-	1,164	-	-	1,386	1,394	12,491	-	-	-	-	18,847
01	0102603	DUI Team	-	21,709	-	10,473	-	-	12,478	12,542	57,372	-	-	-	-	114,573
01	0102604	Traffic Control	-	97,931	-	47,245	-	-	56,291	56,576	235,197	-	-	-	-	493,240
01	0102604BHSD	BHUSD Traffic Control Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01	0102605	Photo Red Light Enforcement	-	21,226	-	10,240	-	5,391	12,201	12,263	56,367	-	-	-	-	117,689
01	0102606	Special Events	-	1,930	-	931	-	-	1,109	1,115	11,486	-	-	-	-	16,571
01	0102607	Automated Speed Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01	0102608	Vehicle Impound Storage	-	4,342	-	2,095	-	-	2,496	2,508	16,823	-	-	-	-	28,263
	027	Emergency Services Bureau														
01	0102701	Crime Suppression Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01	0102702	Emergency Management	24,720	11,964	-	5,772	-	5,391	6,877	6,912	34,574	-	-	-	-	96,210
01	0102703	K9 Unit	-	41,681	-	20,108	-	-	23,958	24,080	103,972	-	-	-	-	213,799
01	0102704	Special Tactics Unit	71,955	40,716	-	19,643	-	-	23,404	23,522	101,650	-	-	-	-	280,889
01	0102705	SWAT	-	2,123	-	1,024	-	-	1,220	1,226	11,888	-	-	-	-	17,481
	029	Police Training														
01	0102901	Training Unit	14,435	72,280	-	8,718	-	16,448	5,823	5,853	34,638	-	-	-	-	158,194
01	0102902	Training (POST)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01	0102903	Training (Non-POST)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01	0102904	Range	1,433	7,719	-	931	-	-	1,109	1,115	12,423	-	-	-	-	24,729
		Law Enforcement Grants and Special Revenue														
17	1702105E413	Inmate Welfare	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
19	1902105E120	Police Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19	1902105E129	Federal Law Enforcement Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19	1902105E407	State COPS Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32	3202105E012	D.A.R.E. (Asset Forfeit Funds)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32	3202105E126	Seized and Forfeited Property-Federal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32	3202105E127	Seized and Forfeited Property-State	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		17-Police Total	**1,773,663**	**4,179,030**	**613,011**	**916,384**	**5,559**	**173,404**	**1,064,818**	**1,070,208**	**4,596,457**	**-**	**475,108**	**-**	**-**	**14,867,643**
20 - FIRE DEPARTMENT																
	031	Fire Administration														
01	0103101	Fire Administration	31,309	243,138	3,754	39,431	-	28,213	9,709	30,496	180,155	-	1,135	-	-	567,341
01	0103102	City-Wide Governance-FD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	032	Fire Prevention														
01	0103201	Public Education/Special Events	24,627	25,858	-	4,193	5,559	18,461	1,227	3,855	27,671	-	2,110	-	-	113,561
01	0103201BHSD	BHUSD Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01	0103202	Plan Check	-	67,538	-	10,953	-	-	3,206	10,069	49,378	-	58,149	-	-	199,293
01	0103203	Code Enforcement	9,148	279,802	-	45,376	-	300	11,450	35,962	155,132	-	60,482	-	-	597,651
01	0103204	Fire Investigation	-	7,719	-	1,252	-	300	366	1,151	4,020	-	481	-	-	15,288
	033	Emergency Response Services														
01	0103301	Suppression	205,647	877,999	302,504	142,388	-	-	41,677	130,902	508,916	-	48,980	1,569	-	2,260,582

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
01	0103302	Urban Search and Rescue Program	-	62,521	10,850	10,139	-	-	2,968	9,321	46,765	-	3,621	-	-	146,185
01	0103303	Suppression - Certification and Training	-	279,802	238	45,376	-	-	13,282	41,716	159,919	-	-	-	-	540,333
	034	Emergency Medical Services (EMS)														
01	0103401	EMS - Calls for Service	19,898	1,453,041	9,385	235,644	-	-	68,973	216,636	795,893	-	296,138	-	-	3,095,608
01	0103402	EMS - Program Management	-	36,664	-	5,946	-	-	1,740	5,466	19,094	-	2,088	-	-	70,997
01	0103403	EMS - Certification and Training	-	95,712	-	15,522	-	-	4,543	14,270	49,844	-	75,601	-	-	255,492
	035	Fire Community Programs														
01	0103501	Community Emergency Response Team (CERT)	-	5,017	-	814	-	1,278	238	748	2,613	-	-	-	-	10,708
01	0103502	CPR and First Aid	-	-	-	-	-	8,970	-	-	-	-	-	-	-	8,970
01	0103503	Public Access Defibrillator (PAD)	-	-	-	-	-	1,078	-	-	-	-	-	-	-	1,078
		20-Fire Total	**290,629**	**3,434,811**	**326,730**	**557,035**	**5,559**	**58,600**	**159,380**	**500,593**	**1,999,400**	**-**	**548,783**	**1,569**	**-**	**7,883,087**
27 - COMMUNITY DEVELOPMENT																
	036	CD Administration														
01	0103601	CD Administration	-	84,905	-	3,580	-	3,350	10,174	1,284	74,083	-	26,291	-	-	203,669
01	0103601E028	Special Projects	-	-	-	-	-	20,889	-	-	-	-	-	-	-	20,889
01	0103601E029	Permit Center	-	339,622	-	14,321	-	8,763	40,697	5,137	259,816	-	-	-	-	668,356
01	0103602	Records Management	-	140,866	-	5,940	-	8,106	16,880	2,131	87,613	-	5,577	-	-	267,113
01	0103603	City-Wide Governance-CD	-	81,046	-	3,418	-	-	9,712	1,226	42,207	-	-	-	-	137,608
23	2303601	CD Technology Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
	037	Planning Services														
01	0103701	Current Planning	-	214,193	-	9,032	25,014	38,428	25,667	3,240	176,163	-	18,783	-	-	510,519
01	0103701E030	Zoning Review	-	57,890	-	2,441	-	12,263	6,937	876	56,892	-	-	-	-	137,299
01	0103702	Advance Planning	-	137,007	-	5,777	-	38,428	16,418	2,072	88,726	-	19,367	-	-	307,795
01	0103702E008	General Plan	-	-	-	-	2,779	38,428	-	-	-	-	-	-	-	41,207
	046	Building & Safety														
01	0104601	Plan Check and Permitting	-	175,600	-	7,405	-	6,028	21,042	2,656	91,448	-	7,971	-	-	312,151
01	0104601BHSD	BHUSD Educational Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01	0104610	Building Inspection	-	224,324	-	29,797	-	4,377	35,841	4,524	191,875	-	7,993	33	-	498,765
01	0104610BHSD	BHUSD Educational Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	146	Community Preservation Services														
01	0114620	Code Enforcement	-	216,123	-	26,298	-	8,112	25,898	3,269	139,295	-	7,966	-	-	426,962
01	0114620BHSD	BHUSD Educational Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01	0114621	Rent Stabilization	-	28,945	-	1,221	-	-	3,469	438	15,074	-	-	-	-	49,146
	036	CA Building Standards Commission														
26	2603601	CA Building Standards Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		27-Community Development Total	**-**	**1,700,521**	**-**	**109,231**	**27,793**	**187,173**	**212,735**	**26,854**	**1,223,191**	**-**	**93,949**	**33**	**-**	**3,581,479**

31 - INFORMATION TECHNOLOGY

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
009	Cable TV															
42	4200901	Cable TV Administration	6,428	83,114	-	7,532	-	-	3,637	1,806	116,038	17,930	599	-	-	237,085
42	4200902	Multimedia Production	-	104,320	-	18,908	-	-	3,431	1,704	122,045	29,250	-	-	-	279,658
	015	Information Technology														
41	4101501	IT Administration	-	74,881	32,449	-	-	5,627	3,276	1,627	91,647	-	3,594	95	-	213,197
41	4101503	Network and Communications	9,401	170,933	20,566	-	-	-	7,479	3,714	137,757	-	-	-	-	349,851
41	4101503BHSD	Network and Communications - BHUSD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41	4101504	Client Support	-	129,376	-	-	-	-	5,661	2,811	104,266	-	-	-	-	242,114
41	4101505	Software Solutions	-	207,786	-	-	-	-	9,092	4,515	167,457	-	-	-	-	388,850
41	4101506	Data Center	-	48,614	-	-	-	-	2,127	1,056	39,179	-	-	-	-	90,976
41	4101506BHSD	Data Center BHUSD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41	4101507	City-Wide Governance-IT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	071	Reprographics/Graphics														
43	4307101	Document and Graphic Arts Administration	10,042	98,796	-	8,953	-	-	4,323	2,147	98,601	-	1,198	-	-	224,061
43	4307102	Graphic Arts Production	-	98,012	-	8,882	-	-	4,289	2,130	97,908	-	-	-	-	211,220
43	4307103	Document Production	-	107,813	4,846	9,771	-	-	4,717	2,343	106,572	-	-	-	-	236,062
		31-Information Technology Total	**25,872**	**1,123,645**	**57,862**	**54,047**	**-**	**5,627**	**48,032**	**23,854**	**1,081,469**	**47,180**	**5,392**	**95**	**-**	**2,473,073**
35 - PUBLIC WORKS DEPARTMENT																
	028	Project Administration														
48	4802801	Project Administration	-	70,909	-	41,813	-	76,752	61,094	14,766	213,329	113,250	-	-	-	591,913

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
	050	PW Administration														
48	4805001	Public Works Administration	-	598,958	-	181,788	7,014	28,361	229,102	55,372	576,803	217,070	2,667	-	-	1,897,134
48	4805002	City-Wide Governance-PW	-	39,205	-	3,553	-	-	15,273	3,691	34,656	-	-	-	-	96,379
	051	Civil Engineering														
48	4805101	CIP Management and Inspection	-	301,877	-	130,863	-	14,291	117,606	28,424	340,581	-	-	-	-	933,643
01	0105102	Permit Counter and General Public Services	-	63,679	-	20,774	-	-	24,310	5,648	49,968	-	-	-	-	164,380
01	0105104	Private Development Project Services	-	63,679	-	2,685	-	3,235	24,310	5,648	50,874	-	-	-	-	150,432
	052	Solid Waste														
83	8305201	Solid Waste Residential	1,457,757	306,190	-	284,298	-	6,695	252,179	64,418	1,411,737	50,965	3,423	2,713	-	3,840,374
83	8305202	Solid Waste Commercial	-	22,543	-	4,086	-	6,695	18,566	4,743	161,927	5,665	-	-	-	224,224
83	8305203	Solid Waste Conservation	-	1,176	-	213	3,507	12,286	969	247	55,468	-	-	-	-	73,867
83	8305205	Alley Maintenance	-	137,805	-	61,295	-	300	113,497	28,992	607,199	-	1,397	-	-	950,484
	054	Wastewater Disposal Services														
84	8405401	Wastewater Maintenance	100,455	124,479	-	16,592	-	1,160	78,563	20,832	803,091	47,190	-	-	-	1,192,362
84	8405402	Wastewater Blockage	-	87,231	-	15,811	-	960	74,862	19,851	705,608	-	-	-	-	904,322
84	8405403	Wastewater Conservation	-	8,429	-	1,528	-	8,073	7,234	1,918	68,182	-	-	-	-	95,364
84	8405404	Wastewater Treatment	-	1,176	-	103,719	-	300	1,009	268	32,409	-	-	-	-	138,881
	055	Stormwater Utility														
85	8505501	Stormwater Inspections	8,285	45,086	-	8,172	-	960	33,009	7,437	66,607	-	-	-	-	169,556
85	8505502	Stormwater Maintenance	26,465	207,903	-	37,682	-	960	130,600	29,427	237,696	-	2,827	-	-	673,559

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
85	8505503	Stormwater Conservation	-	2,940	-	533	-	7,573	2,153	485	13,783	-	-	-	-	27,467
85	8505503BHSD	BHUSD Educational Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85	8505505	Street Sweeping	166,311	82,330	-	14,922	-	-	60,277	13,582	115,032	-	11,306	-	-	463,760
	059	Facilities Services														
08	0805901	Facilities Maintenance	229,079	-	-	71,800	-	660	190,002	45,922	853,305	-	21,634	-	-	1,412,402
08	0805902	Tenant Support	-	-	-	2,665	-	660	11,455	2,769	49,285	-	-	-	-	66,833
08	0805903	Meeting Support	-	-	-	5,862	-	660	25,201	6,091	108,427	-	-	-	-	146,241
08	0805904	Capital Improvements	-	-	-	5,329	-	660	22,910	5,537	98,570	-	-	-	-	133,006
	060	Water Supply & Distribution														
80	8006002	Groundwater	6,395	49,202	-	8,918	-	660	43,832	11,995	439,713	-	-	-	-	560,715
80	8006003	Maintenance and Repair	525,400	295,223	-	35,600	-	660	174,979	47,884	1,568,052	-	1,391	-	-	2,649,189
80	8006004	Water Quality	-	59,787	-	10,836	-	6,895	53,262	14,575	520,845	-	-	-	-	666,201
80	8006005	New Services/Installations	-	136,237	-	24,693	-	1,360	121,368	33,213	1,144,819	-	834	-	-	1,462,523
80	8006006	Water Sales	-	36,264	-	6,573	-	660	32,306	8,841	292,446	-	557	-	-	377,647
80	8006007	Water Conservation	-	8,821	-	16,126	7,014	15,821	7,858	2,150	80,120	-	-	-	-	137,911
80	8006007BHSD	BHUSD Educational Services Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80	8006008	Fire Suppression	-	6,861	-	55,720	-	-	6,112	1,673	52,586	-	-	-	-	122,951
	072	Parking Operations														
81	8107200	Parking Facility Administration	52,303	23,267	-	18,653	3,507	8,773	108,181	33,284	183,538	66,065	-	-	-	497,571
81	8107200E031	Revenue Audit	-	-	-	-	-	-	-	-	52,973	-	-	-	-	52,973
81	8107202	Civic Center	-	81,109	-	16,334	-	3,708	-	-	77,920	-	-	1,573	-	180,644

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
81	8107203	221 N Crescent Dr	-	42,586	-	14,876	-	2,630	-	-	116,706	-	-	-	-	176,798
81	8107204	333 N Crescent Dr	-	36,362	-	29,151	-	2,630	-	-	73,740	-	-	-	-	141,882
81	8107205	9361 Dayton Way	-	6,008	-	-	-	2,630	-	-	56,001	-	-	-	-	64,639
81	8107206	216 S Beverly Dr	-	57,092	-	16,870	-	2,630	-	-	118,467	-	-	-	-	195,058
81	8107207	345 N Beverly Dr	-	339,711	-	25,137	-	2,630	-	-	205,609	-	-	-	-	573,087
81	8107208	438 N Beverly/Canon	-	235,627	-	26,610	-	2,630	-	-	274,848	-	-	-	-	539,714
81	8107209	9510 Brighton/Rodeo	-	64,753	-	14,761	-	2,630	-	-	176,275	-	-	-	-	258,419
81	8107210	440 N Camden	-	63,100	-	16,870	-	2,630	-	-	157,640	-	-	-	-	240,239
81	8107211	461 N Bedford	-	21,043	-	16,870	-	2,630	-	-	114,525	-	-	-	-	155,068
81	8107212	321 S La Cienega	-	21,043	-	16,870	-	2,630	-	-	19,394	-	-	-	-	59,936
81	8107213	Santa Monica 5	-	18,413	-	14,761	-	5,664	-	-	12,714	-	-	-	-	51,552
81	8107214	Public Gardens Parking Facility	-	-	-	-	-	1,551	-	-	-	-	-	-	-	1,551
81	8107215	Tenant Common Area Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
81	8107216	9333 W 3rd Street	-	30,141	-	10,926	-	-	-	-	9,411	-	-	-	-	50,478
08	0807216	331 Foothill Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	073	Parking Enforcement														
01	0107301	Parking Enforcement	292,428	598,197	-	50,450	-	4,843	456,739	106,123	833,003	37,750	34	-	-	2,379,568
	074	Parking Meters														
81	8107401	Parking Meters	25,509	148,978	-	27,002	-	-	156,605	48,182	1,316,412	84,940	-	-	-	1,807,628
	075	Transportation Planning and Traffic Engineering														
01	0107501	Transportation Planning and Traffic Engineering	36,446	98,413	-	5,777	5,559	17,072	37,571	8,729	100,197	-	-	-	-	309,764

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
30	3007503	Trolley/Senior Transit Prop A	-	-	-	-	-	-	-	-	1,530	-	-	-	-	1,530
31	3107504	Senior Transit Prop C	-	-	-	-	-	-	-	-	1,530	-	-	-	-	1,530
	076	Street Maintenance														
01	0107601	Infrastructure Maintenance	366,031	227,697	-	15,265	-	660	138,201	32,111	225,434	-	-	-	-	1,005,399
01	0107602	Paint and Signs	-	115,197	-	5,777	-	5,391	52,304	12,153	85,319	84,940	-	-	-	361,081
01	0107603	Signals and Lights	9,929	255,861	-	9,765	-	-	88,401	20,540	144,201	75,500	29,290	-	-	633,487
	085	Fleet Services														
49	4908501	Vehicle Maintenance	-	424,588	-	38,478	-	13,204	165,412	39,979	532,346	-	21,634	362	-	1,236,003
	095	Customer Service														
01	0109501	Residential Parking Permits - Preferential	-	104,038	-	18,135	-	11,951	23,574	5,477	56,496	-	238	3,510	-	223,419
01	0109502	Residential Parking Permits - Overnight	-	33,523	-	15,161	-	11,951	5,157	1,198	11,915	-	-	-	-	78,905
01	0109503	Valet Permits	-	48,242	-	15,782	-	6,522	18,417	4,279	30,042	-	34	-	-	123,317
01	0109504	Taxi Permits	-	46,312	-	20,042	-	6,522	17,680	4,108	28,840	-	34	-	-	123,538
48	4809505	General PW Customer Service	-	164,660	-	-	-	-	64,149	15,504	132,702	-	-	-	-	377,015
	100	Central Stores														
49	4910000	Automotive Inventory	-	39,205	-	3,553	-	-	15,273	3,691	46,823	-	-	-	-	108,546
49	4910001	Fuel Inventory	-	31,364	-	33,712	-	-	12,219	2,953	37,459	-	-	-	-	117,707
08	0810002	Facilities Inventory	-	-	-	34,423	-	-	15,273	3,691	74,459	-	-	-	-	127,847
08	0810003	Water Inventory	-	-	-	2,842	-	-	12,219	2,953	58,661	-	-	-	-	76,675

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
08	0810004	General Inventory	-	-	-	34,107	-	-	6,109	1,477	32,376	-	-	-	-	74,069
		35-Public Works Total	**3,302,793**	**6,134,519**	**-**	**1,743,412**	**26,600**	**321,405**	**3,327,382**	**832,834**	**16,152,622**	**783,335**	**97,298**	**8,158**	**-**	**32,730,358**
40 - COMMUNITY SERVICES																
	040	Community Filming & Event Permits														
01	0104001	Community Filming and Event Permits	-	84,905	51,120	3,580	-	13,434	16,258	6,241	57,514	-	-	-	-	233,052
	056	Urban Forest - Tree Maintenance														
01	0105601	Urban Forest - Tree Maintenance	22,594	52,101	1,033	9,670	2,779	13,870	19,953	7,660	64,440	-	-	-	-	194,100
01	0105601BHSD	BHUSD Urban Forest Consultancy	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	067	Recreation & Parks														
01	0106701	Early Education	-	580,358	-	24,473	2,779	1,278	4,803	1,844	63,823	-	-	-	-	679,360
01	0106702	Youth Programs	-	549,736	-	46,363	5,559	2,557	24,904	9,561	164,373	-	-	10,268	-	813,320
01	0106702BHSD	After School Playground	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01	0106703	Adult Programs	-	351,307	509	14,814	2,779	1,278	8,424	3,234	68,038	-	1,604	257	-	452,244
01	0106704	Senior Adult Programs	-	59,820	-	2,523	2,779	7,330	11,454	4,397	44,450	-	6,416	-	-	139,168
01	0106705	Recreation and Parks Support Services	-	116,766	18,877	18,641	2,779	10,613	28,820	11,064	103,994	-	9,553	386	-	321,494
01	0106706	City-Wide Governance-CS	-	72,280	-	3,048	-	200	12,563	4,823	34,655	-	-	-	-	127,569
01	0106707	Community and Cultural Events/Programs	-	169,712	-	8,915	44,469	174,934	19,509	7,490	80,682	-	-	-	-	505,711
01	0106708	Public/Fine Art Programs	-	23,928	-	1,009	2,779	7,821	4,582	1,759	12,461	-	-	-	-	54,339
18	1806708	Public/Fine Art Programs (Fund 18)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01	0106709	Farmers' Market	-	74,533	1,432	9,467	5,559	50,847	6,281	2,411	32,124	-	-	-	-	182,654

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
01	0106710	Recreation and Parks Administration	-	55,960	-	11,153	-	46,322	10,715	4,114	83,434	-	-	-	-	211,698
	068	Park Rangers														
01	0106801	Park Rangers	29,347	194,024	-	35,709	-	-	40,275	15,462	148,313	-	-	-	-	463,128
	069	Park Operations														
01	0106901	Non-Athletic Facility Parks and Mini-Parks	159,698	149,174	1,033	27,390	-	-	124,371	47,747	338,257	-	7,830	-	-	855,500
01	0106906	Roxbury and La Cienega Parks/Athletic Fields	98,343	165,759	1,033	13,980	-	-	63,479	24,370	172,646	-	17,553	-	-	557,162
01	0106907	Streetscape Support	-	12,157	-	1,025	-	-	4,656	1,787	12,662	-	870	-	-	33,157
01	0106910	Park Maintenance Administration	9,188	12,543	-	73,162	-	2,027	4,803	1,844	29,483	-	-	-	-	133,050
	077	Library														
01	0107701	Library Literacy Services	-	98,187	-	4,140	-	5,043	9,976	3,830	100,003	-	-	3,471	-	224,652
01	0107702	Library Reference Services	-	428,346	-	18,063	-	10,140	41,753	16,029	217,164	-	-	-	-	731,494
01	0107703	Library Programs	-	195,233	-	8,233	11,117	28,596	22,761	8,738	67,485	-	-	-	-	342,162
01	0107704	Library Borrowers Services	-	1,061,753	-	44,773	-	4,538	82,323	31,604	526,929	-	-	8,609	-	1,760,530
01	0107706	Library Outreach Program	-	15,437	-	651	11,117	60,652	2,956	1,135	18,214	-	-	-	-	110,162
01	0107707	Library Collection Services	-	488,666	-	20,606	-	4,538	61,927	23,774	225,026	-	-	-	-	824,537
01	0107708	Library Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01	0107709	Library Administration	5,622	81,046	67,845	6,935	-	56,878	15,519	5,958	105,866	-	9,827	-	-	355,496
	079	Community Services Administrative Support														
01	0107904	Administrative Support	-	140,866	494	7,699	-	10,348	26,973	10,355	92,901	-	-	-	-	289,635
01	0107905	Resident Educational Programs (Team BH)	-	13,508	-	570	11,117	9,502	2,586	993	7,034	-	-	-	-	45,310

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
01	0107906	Registration Services	-	156,303	870	6,591	-	200	8,498	3,263	53,958	-	-	2,459	-	232,142
	088	Human Services														
01	0108802	JPA	-	1,930	-	81	-	676	369	142	1,005	-	-	-	-	4,203
01	0108802BUSD	JPA Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01	0108803	Community Assistance Grant Funding	-	27,015	-	1,139	-	3,535	5,173	1,986	14,069	-	-	-	-	52,917
01	0108803BHSD	BHEF Inkind Services to BHUSD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01	0108804	Community Outreach	-	41,681	-	1,758	5,559	30,109	7,981	3,064	35,003	-	-	-	-	125,154
		40-Community Services Total	**324,791**	**5,475,035**	**144,247**	**426,160**	**111,172**	**557,263**	**694,644**	**266,680**	**2,976,007**	**-**	**53,653**	**25,449**	**-**	**11,055,101**
FD 47 - UNEMPLOYMENT INSURANCE																
47	4701603	Unempolyment Insuramce	-	-	-	-	-	-	-	-	-	-	-	34,167	-	34,167
			-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**34,167**	**-**	**34,167**
CIP PROJECTS																
06	35060195	Street Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	115,721	115,721
06	35060402	Streetscape Demonstration	-	-	-	-	-	-	-	-	-	-	-	-	21,040	21,040
06	35060629	Street Light Replacement Project	-	-	-	-	-	-	-	-	-	-	-	-	420,804	420,804
06	35060701	Improvements to City Gateways	-	-	-	-	-	-	-	-	-	-	-	-	141,217	141,217
06	35060889	Santa Monica Boulevard N. Corridor (Survey)	-	-	-	-	-	-	-	-	-	-	-	-	42,080	42,080
08	35080586	Fire Station #2 Maintenance & Improvements	-	-	-	-	-	-	-	-	-	-	-	-	42,365	42,365
08	35080713	Repaint City Buildings	-	-	-	-	-	-	-	-	-	-	-	-	42,365	42,365
08	35080823	Miscellaneous Construction Projects	-	-	-	-	-	-	-	-	-	-	-	-	28,243	28,243
08	35080833	Install New Roofing On City Buildings	-	-	-	-	-	-	-	-	-	-	-	-	42,365	42,365

Budget Summaries

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
08	35080838	Library Facility Maintenance & Improvements	-	-	-	-	-	-	-	-	-	-	-	-	84,730	84,730
08	35080851	City Hall Master Project	-	-	-	-	-	-	-	-	-	-	-	-	42,365	42,365
08	35080852	Civic Center Plaza Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08	35080888	331 Foothill Road Office Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08	35080894	Improvements to Public Works Yard & Facility	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08	35080898	9400 Santa Monica Development	-	-	-	-	-	-	-	-	-	-	-	-	211,825	211,825
08	35080918	Parcel 12	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08	35080919	Parcel 13	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08	35080920	Civic Center Wayfinding Signage	-	-	-	-	-	-	-	-	-	-	-	-	70,608	70,608
08	35080921	Library Radio Frequency Identification (RFID)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08	35080922	Replace UPS Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08	35080923	Solar RFP	-	-	-	-	-	-	-	-	-	-	-	-	141,217	141,217
12	35120195	Street Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	42,080	42,080
12	35120554	Pavement Master Plan Update	-	-	-	-	-	-	-	-	-	-	-	-	42,080	42,080
16	35160089	Replace Street Trees	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16	40160343	Park Facilites Renovation - La Cienaga Park	-	-	-	-	-	-	-	-	-	-	-	-	28,243	28,243
16	35160442	Greystone Park Improvements	-	-	-	-	-	-	-	-	-	-	-	-	183,582	183,582
16	35160483	Tennis Courts & Site Enhancements	-	-	-	-	-	-	-	-	-	-	-	-	42,365	42,365
16	40160903	Playground Equipment Maintenance and Improvement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16	40160914	Park Facilites Renovation - Roxbury Park	-	-	-	-	-	-	-	-	-	-	-	-	28,243	28,243
41	31410329	Computer Acquisition/Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2010/11 Internal Service Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facilities	Equipment Replace	Info Tech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin	PW Building	Comp Absences	Unemply. Insurance	Proj Admin/ CIP Mgmt	TOTAL
41	31410883	Municipal Area Network Phase 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
45	35450195	Street Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	10,520	10,520
49	35498502	Vehicle Replacement Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80	35800195	Street Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	21,040	21,040
80	35800387	Replace Water Mains and Hydrants	-	-	-	-	-	-	-	-	-	-	-	-	315,603	315,603
80	35800576	Replace Coldwater Cañon Reservoir	-	-	-	-	-	-	-	-	-	-	-	-	210,402	210,402
80	35800602	Irrigation Upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80	35800795	Water Treatment Plant Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80	35800796	Reservoir Replacement and Repair	-	-	-	-	-	-	-	-	-	-	-	-	420,804	420,804
80	35800896	Public Works Asset Management System	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80	35800916	Well Rehab and Groundwater Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
81	35810349	Tenant Improvement Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
81	35810897	Crescent Garage	-	-	-	-	-	-	-	-	-	-	-	-	282,434	282,434
81	35810911	Single Space Credit Card Parking Meters	-	-	-	-	-	-	-	-	-	-	-	-	-	-
83	35830195	Street Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	21,040	21,040
84	35840066	Sewer System Repairs (15%) and Master Plan Development (5%)	-	-	-	-	-	-	-	-	-	-	-	-	420,804	420,804
85	35850553	Storm Drain & Compliance w/TMDL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-	-	-	3,516,190	3,516,190
		Grand Total	5,722,542	24,973,360	1,152,218	4,371,350	660,644	2,133,606	5,649,876	2,805,870	30,610,777	849,390	1,337,856	69,470	3,516,190	83,853,150
		Percent General Fund	54.1%	66.7%	94.1%	50.3%	23.6%	51.5%	53.5%	73.9%	40.8%	23.3%	89.8%	44.0%	0.0%	51.6%
		Percent All Other Funds	45.9%	33.3%	5.9%	49.7%	76.4%	48.5%	46.5%	26.1%	59.2%	76.7%	10.2%	56.0%	100.0%	48.4%

Budget Summaries

FY 2010/11 Inter-Fund Transfers

	Description	General Fund (01)	Infras. Fund (06/56)	State Gas Tax (12)	Parks & Rec (16)	PAL Fund (48)	Parking Fund (81)	Solid Waste (83)	Storm Water (85)
1	**Street Maintenance**	6,000		(6,000)					
2	**Support of Tree Maintenance**	400,000			(400,000)				
3	**Parking Meter Transition to Fd 81**	1,500,000					(1,500,000)		
4	**Infrastructure Transfer**	(4,000,000)	4,000,000						
5	**Debt Service Payment**	(1,866,200)	1,866,200						
6	**Street Sweeping**							(60,000)	60,000
7	**Loan to Stormwater Fund**							(600,000)	600,000
8	**Parking Fund Support**	(706,000)					706,000		
9	**Solid Waste Loan Repayment**	804,900						(804,900)	
10	**PAL Fund Transfer To General Fund**	282,600				(282,600)			
11	**ARMP Debt Service**	(1,000,000)	1,000,000						
	TOTAL	(4,578,700)	6,866,200	(6,000)	(400,000)	(282,600)	(794,000)	(1,464,900)	660,000

	Amount	Transfer From:	Transfer To:
1	**6,000**	1205101 [Gas Tax Fund, CIP Mgmt & Inspection]	0101301 [General Fund, Non-Departmental]
2	**400,000**	1601301 [Parks & Rec Fund, Non-Departmental]	0101301 [General Fund, Non-Departmental]
3	**1,500,000**	8107401 [Parking Fund, Parking Meters]	0101301 [General Fund, Non-Departmental]
4	**4,000,000**	0101301 [General Fund, Non-Departmental]	0601702 [Infrastructure Fund, Revenue Administration]
5	**1,866,200**	0101301 [General Fund, Non-Departmental]	5609201 [1998 Lease Rev Bonds Fund]
6	**60,000**	8301301 [Solid Waste Fund, Non-Departmental]	8501301 [Stormwater Fund, Non-Departmental]
7	**600,000**	8301301 [Solid Waste Fund, Non-Departmental]	8501301 [Stormwater Fund, Non-Departmental]
8	**706,000**	0101301 [General Fund, Non-Departmental]	8101301 [Parking Fund, Non-Departmental]
9	**804,900**	8301301 [Solid Waste Fund, Non-Departmental]	0101301 [General Fund, Non-Departmental]
10	**282,600**	4801301 [PAL Fund, Non-Departmental]	0101301 [General Fund, Non-Departmental]
11	**1,000,000**	0101301 [General Fund, Non-Departmental]	5609201 [1998 Lease Rev Bonds Fund]
	11,225,700	**TOTAL**	

Budget Summaries

Position Summary by Department

		FY 2008/09		FY 2009/10		FY 2010/11		
	DEPARTMENT	**Full-Time Positions**	**Part-Time Positions**	**Full-Time Positions**	**Part-Time Positions**	**Full-Time Positions**	**Part-Time Positions**	**Total Hours**
01 -	Policy & Management	22	-	21	-	20	-	37,600
07 -	City Clerk	6	-	5	-	4	1	9,400
11 -	Administrative Services	48	15	44.5	9	41.5	5	85,705
17 -	Police Department	206	7	192	7	187	7	358,843
20 -	Fire Department	91	4	87	4	87	4	167,320
27 -	Community Development	53	-	46	-	41	-	77,080
31 -	Information Technology	29	16	28	19	28	19	58,885
35 -	Public Works	217	124	211.5	122	205.5	127	508,670
40 -	Community Services	100	230	94	241	90	209	317,100
50 -	Non-Departmental	-	1	-	-	-	-	-
	Subtotal	772	397	729	402	704	372	1,620,603
	TOTAL POSITIONS		**1,169**		**1,131**		**1,076**	

For FY 2010/11 the majority of departments experienced a decrease in full time and part time positions due to the implementation of City wide reduction plans caused by current economic conditions. In total 25 full time positions were eliminated but no layoffs were necessary.

Budget Summaries

Tourism Promotion

	HISTORICAL			PROJECTED	ADOPTED
	2006/07	2007/08	2008/09	2009/10	2010/11
Current Revenue					
2% TOT Revenue	3,695,811	4,157,417	3,428,840	3,625,000	3,385,712
Total Revenues	3,695,811	4,157,417	3,428,840	3,625,000	3,385,712
Current Expenditures					
Annual Buffet/Reserve Account	-	-	-	-	100,000
Bright Way Association	-	-	-	-	20,000
Canon Drive Committee	-	-	-	-	80,000
City Administrative Costs	-	-	-	200,000	186,800
90210 Smoking Campaign	-	96,955	-	-	-
9.02.10 Event/Taste of BH	-	-	-	-	100,000
Conference & Visitors Bureau	2,100,920	2,084,967	2,304,749	2,158,000	2,050,100
Holiday Program	778,794	1,024,080	915,850	809,349	300,000
Holiday Marketing	-	-	-	120,000	-
Hotel Demand Study	-	-	-	42,000	39,160
Rotary Sponsorship	-	35,000	-	-	-
Rodeo Drive Committee	340,000	370,000	370,000	315,000	322,000
South Beverly Association	-	-	-	-	20,000
Total Expenditures	3,219,714	3,611,002	3,590,599	3,644,349	3,218,060

Budget Summaries

Community Funding

	HISTORICAL			BUDGETED	ADOPTED
Expenditure	**2006/07**	**2007/08**	**2008/09**	**2009/10**	**2010/11**
Education:					
School District	8,162,750	8,407,631	11,358,197	10,941,803	10,300,000
Crossing Guards	163,470	168,440	177,795	153,935	154,365
Education Foundation	13,345	13,345	13,900	20,000 (In-Kind)	10,000 (In-Kind)
Total Education:	8,339,565	8,589,416	11,549,892	11,115,738	10,464,365
Economic Development:					
Chamber Economic Development	419,615	426,772	518,224	410,536	415,536
Total Economic Development:	419,615	426,772	518,224	410,536	415,536
Community Social Services:					
All Saints Homeless Ministry	6,200	10,000	10,300	10,300	9,300
Beverly Hills Active Adults	8,000	8,000	8,200	2,000	5,500
Chrysalis	-	5,000	5,100	5,100	-
Good Shepherd Center	1,000	1,000	-	-	-
Saban Free Clinic	40,000	40,000	41,200	5,000	5,000
Legal Aid of LA	5,000	5,000	-	-	-
Maple Counseling Center	165,000	165,000	170,000	86,499	75,000
NAACP Act So	5,000	1,000	1,000	1,000 , 2,000 (In-Kind)	-
New Directions	5,000	5,000	5,100	5,100	-
P.A.T.H.	44,500	50,500	52,000	47,000	52,350
Project Angel Food	-	1,200	-	-	-
Step Up on Second	-	-	85,000	-	-
Venice Family Clinic	-	2,500	-	-	-
Westside Food Bank	66,500	70,000	72,000	72,000	75,000
Replacing CDBG Community					
Alternative Living for the Aging	12,360	1,000	-	-	-
Jewish Family Services	46,360	46,360	50,500	50,500	56,000
Maple Counseling Center	28,000	28,000	28,800	19,000	-
Step Up on Second	-	40,000	-	-	-
Total Comm. Social Services:	432,920	479,560	529,200	305,499	278,150
Total Community Assistance	**9,200,100**	**9,498,748**	**12,597,316**	**11,831,773**	**11,158,051**

Five Year Forecast

Five Year Forecast

The five-year forecast of the General Fund revenues and expenditures provides a view of what the City's financial situation might be at the end of the five year period given the set of parameters used (see Page 69). This five year forecast indicates that if the revenues and expenditures performed as projected, the City would face a budget deficit of $1.9 million in FY 2011/12 and a deficit of $5.8 million in FY 2014/15. Given that the City started the FY 2010/11 budget process facing a projected budget shortfall of about $9 million, this five-year projection provides a sober, but less pessimistic, view of the near- and mid-term future of the City.

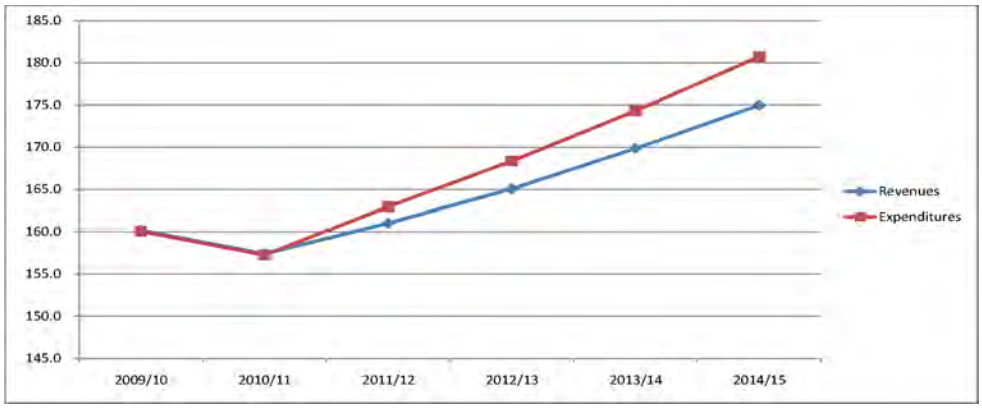
There are areas of sensitivity that could negatively impact this forecast. Specific areas of sensitivity include: a double dip recession, inflation, and retirement costs. A double dip recession would seriously impact revenues during the downturn. If inflation increases over the forecast period this would impact all cost areas. Retirement costs are of great concern in making this forecast, as the investment market volatility over the past few years has caused the portfolio of the California Public Employees Retirement Systems (PERS) to lose significant value. This value is necessary to fund current and future pension obligations, and can only be restored through significant market growth or through increased employer contributions to the system. The City is legally obligated to provide the benefits that it has agreed to provide its employees (past and present). The PERS Board has established a smoothing plan to ease the impact of the loss of portfolio value, in addition, the City was superfunded before the stock market losses of 2008 and 2009. These factors mitigate the impact on the City, but any further downturn of the investment market could cause the City's costs of the retirement system to increase substantially.

Below is a graph depicting the separation of expenditures from revenues based on the forecast parameters.

GENERAL FUND

Revenues vs. Expenditures (in millions)

FY 2009/10 – FY 2014/15



Five Year Forecast

Revenues	2005/06 Year-End Actual	2006/07 Year-End Actual	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Year-End Projection
Property Tax	30,774,235	32,409,814	34,601,350	37,886,583	39,558,000
Sales Tax	24,108,791	25,886,148	27,378,604	23,777,904	19,671,300
Transient Occupancy Tax (TOT)	22,842,265	25,870,676	29,101,920	24,001,879	23,447,500
Business Tax	31,634,820	33,637,997	34,371,407	34,976,554	35,596,000
Other Taxes	1,494,318	1,659,659	1,382,260	597,703	524,400
Subventions and Grants	(179,473)	1,727,415	3,402,090	3,868,952	4,038,800
Licenses and Permits	10,536,677	12,226,052	12,122,383	11,425,387	9,677,000
Fines and Penalties	6,177,549	6,990,860	8,155,420	9,296,387	9,927,500
Use of Money and Property	5,309,604	6,868,097	7,310,347	6,093,413	4,176,200
Charges for Current Services	8,695,395	9,598,854	7,561,037	7,706,748	8,414,300
Transfer In	379,300	2,641,018	5,281	3,419,085	2,710,000
Internal Service Fund Receipts	-	-	-	910,097	748,600
Miscellaneous Revenues	777,748	1,443,971	4,339,362	798,980	584,400
Carryover Revenues				2,534,940	1,110,400
	142,551,229	160,960,561	169,731,461	167,294,612	160,184,400
Expenditures					
Policy & Management	9,766,375	43,289	859	28	10,600
City Clerk	1,162,663	1,206,366			
Administrative Services	6,931,123	689,376	597,029	579,889	499,900
Police	44,124,627	45,414,322	50,991,484	51,383,816	47,146,800
Fire	23,392,049	29,342,150	28,464,014	30,758,619	28,198,500
Community Development	8,377,970	9,327,497	10,855,317	10,902,885	9,349,300
Information Technology	901	93,397	33,096		
Public Works	9,744,485	11,268,903	12,951,886	13,954,965	13,218,900
Community Services	24,385,629	36,475,507	34,888,429	41,705,848	41,057,600
Citywide Expenses	694,645	6,285,334	2,645,135	2,516,437	2,391,400
Transfer Out	4,644,996	4,760,066	12,217,949	9,348,492	12,651,800
Tourism & Economic Development		3,676,449	4,106,266	4,458,423	3,800,500
Carried Over to FY 2010/11					1,734,800
Total	133,225,463	148,582,656	157,751,464	165,609,402	160,060,100
Surplus/(deficit)	9,325,766	12,377,905	11,979,997	1,685,210	124,300

Five Year Forecast

Revenues	2009/10 Year-End Projection	2010/11 Adopted Budget	2011 / 2012 Forecast	2012 / 2013 Forecast	2013 / 2014 Forecast	2014 / 2015 Forecast
Property Tax	39,558,000	39,000,000	39,390,000	40,177,800	40,981,400	41,801,000
Sales Tax	19,671,300	21,000,000	21,630,000	22,278,900	23,170,100	24,096,900
Transient Occupancy Tax (TOT)	23,447,500	23,700,000	24,174,000	24,899,200	25,895,200	26,931,000
Business Tax	35,596,000	32,000,000	33,920,000	35,276,800	36,687,900	38,155,400
Other Taxes	524,400	699,000	699,000	706,000	720,100	734,500
Subventions and Grants	4,038,800	3,830,000	3,868,300	3,945,700	4,024,600	4,105,100
Licenses and Permits	9,677,000	10,696,000	10,909,900	11,128,100	11,350,700	11,577,700
Fines and Penalties	9,927,500	7,870,000	7,870,000	7,870,000	7,870,000	7,870,000
Use of Money and Property	4,176,200	5,751,000	5,808,500	5,924,700	6,102,400	6,346,500
Charges for Current Services	8,414,300	8,820,500	8,908,700	8,997,800	9,177,800	9,453,100
Transfer In	2,710,000	2,710,900	2,710,900	2,710,900	2,710,900	2,710,900
Internal Service Fund Receipts	748,600	446,000	223,000	223,000	223,000	223,000
Miscellaneous Revenues	584,400	889,000	897,900	906,900	925,000	952,800
Carryover Revenues	1,110,400					
	160,184,400	157,412,400	161,010,200	165,045,800	169,839,100	174,957,900
Expenditures						
Policy & Management	10,600	12,000	12,200	12,500	12,900	13,400
Administrative Services	499,900	772,800	801,700	831,600	862,800	895,300
Police	47,146,800	48,787,400	50,631,700	52,548,800	54,557,500	56,662,600
Fire	28,198,500	29,040,900	30,145,800	31,296,500	32,499,800	33,758,500
Community Development	9,349,300	9,312,100	9,659,300	10,020,000	10,397,900	10,794,000
Public Works	13,218,900	12,705,800	13,146,200	13,603,800	14,098,400	14,632,700
Community Services	41,057,600	39,069,100	40,241,700	41,459,700	42,887,700	44,544,200
Citywide Expenses	2,391,400	6,854,400	7,068,200	7,288,700	7,548,200	7,850,100
Transfer Out	12,651,800	7,572,500	7,572,500	7,572,500	7,572,500	7,572,500
Tourism & Economic Development	3,800,500	3,614,400	3,686,700	3,722,800	3,871,700	4,026,600
Carried Over to FY 2010/11	1,734,800					
Furlough/Early Retirements		(472,100)				
Total	160,060,100	157,269,300	162,953,800	168,356,900	174,309,400	180,749,900
Surplus/(deficit)	124,300	143,100	(1,943,600)	(3,311,100)	(4,470,300)	(5,792,000)

Five Year Forecast

CITY OF BEVERLY HILLS

FINANCIAL FORECAST PARAMETERS

GENERAL FUND

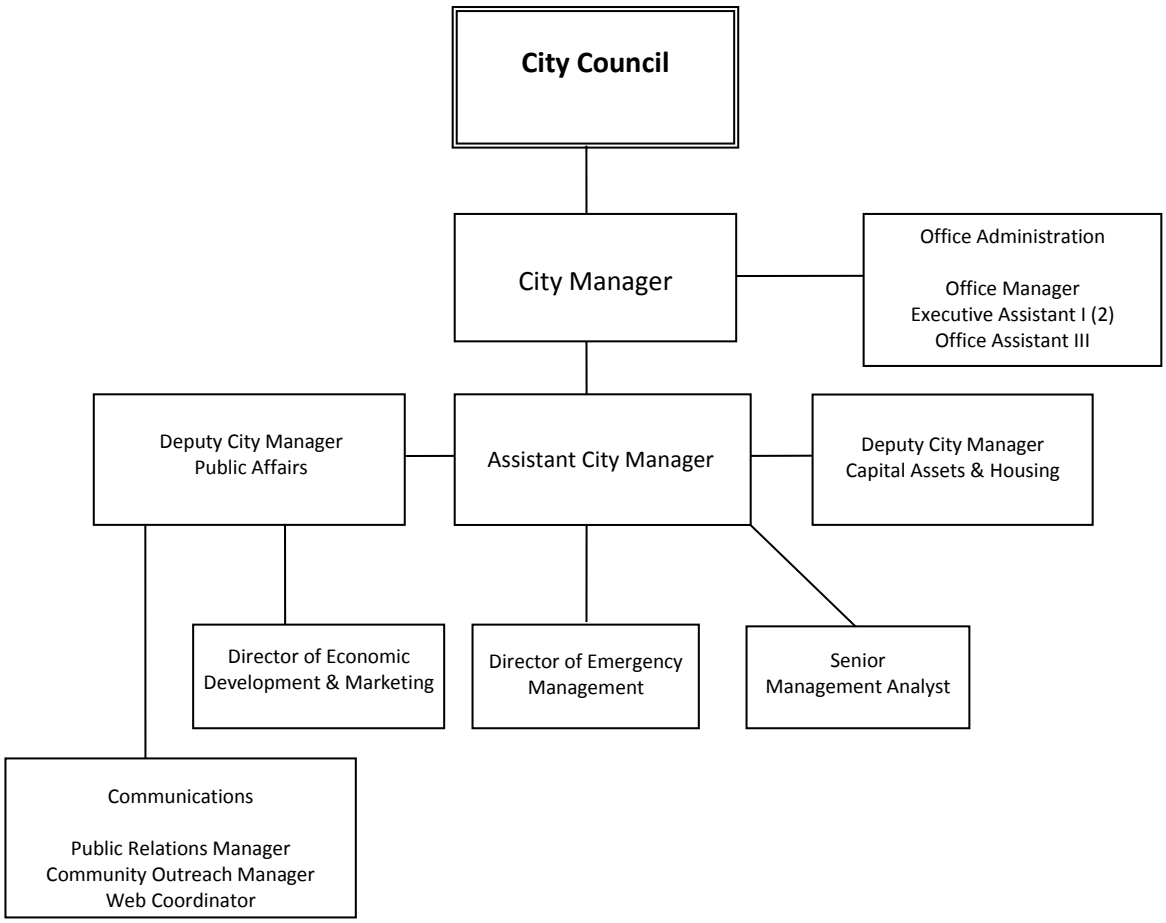
Description	2011/12	2012/13	2013/14	2014/15
Business Taxes	6.0%	4.0%	4.0%	4.0%
Fines/Forfeitures	0.0%	0.0%	0.0%	0.0%
Internal Service Receipts	-50.0%	0.0%	0.0%	0.0%
Licenses/Permits	2.0%	2.0%	2.0%	2.0%
Other Taxes	0.0%	1.0%	2.0%	2.0%
Property Taxes	1.0%	2.0%	2.0%	2.0%
Sales Tax	3.0%	3.0%	4.0%	4.0%
Service Charges/Misc. Revenue	1.0%	1.0%	2.0%	3.0%
Subventions/Grants	1.0%	2.0%	2.0%	2.0%
Transfers In	0.0%	0.0%	0.0%	0.0%
Trans. Occupancy. Tax	2.0%	3.0%	4.0%	4.0%
Use of Money/Property	1.0%	2.0%	3.0%	4.0%
Subventions/Grants	1.0%	1.0%	1.0%	1.0%
Contractual Services	2.0%	2.0%	3.0%	4.0%
Internal Service Funds	3.5%	3.5%	3.5%	3.5%
Materials/Supplies	1.0%	2.0%	3.0%	4.0%
Salaries & Wages	4.0%	4.0%	4.0%	4.0%
Transfer Out	0.0%	0.0%	0.0%	0.0%

Five Year Forecast

Policy and Management

Policy and Management

Department Organization Chart



Policy and Management

Department Mission

Policy and Management provides overall direction and support to eight City departments for the implementation of City Council policy. Through strong leadership and professional management, the Department ensures that City initiatives and operations are effective and cost efficient. The Department sets the highest standards for the development, coordination, and implementation of municipal programs to meet the short and long-term needs of the community.

Changes from Prior Year

- The Tourism and Marketing Program (and Holiday Program) is projected to decrease by 6.6% due to an overall decline in Transient Occupancy Tax revenue.
- Materials, supplies and contractual services have been reduced by $33,569 while maintaining funding levels for critical department initiatives including performance audits, emergency management, grants research, and lobbyist services.
- Salaries, Benefits and FTEs have decreased due to the elimination of the second Assistant City Manager position.
- The City Council Installation Program has increased by $20,000 due to the municipal election in Spring 2011.
- The redefined Housing and Capital Assets Program now incorporates coordination of asset enhancement projects (previously reflected in the Economic Sustainability Program) in addition to development of workforce housing opportunities.

Department Personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Full Time Positions	21.00	20.00	37,600.00

Part Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Part Time Positions	0.00	0.00	0.00

Policy and Management

Department Budget

Revenue by Category	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Intergovernmental Revenues	324,452	265,943	286,700	7.81%
Use of Money & Property	5,288	0	15,000	--
Internal Service Fund Receipts	7,215,720	6,624,233	6,554,100	-1.06%
Miscellaneous Revenues	5,064	5,000	2,500	-50.00%
Total Revenues	**7,550,524**	**6,895,176**	**6,858,300**	**-0.53%**

Expenditure by Category	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Salaries & Benefits	2,974,427	2,680,676	2,571,400	-4.08%
Materials & Supplies	51,924	50,158	42,600	-15.07%
Contractual Services	1,409,198	1,076,861	1,088,300	1.06%
Capital Outlay	4,763	12,700	9,500	-25.20%
Internal Service Fund Charges	2,943,973	3,088,980	3,158,500	2.25%
Other Charges	1,619	29,975	31,900	6.42%
Transfers Out	4,093	0	0	--
Total Expenses	**7,389,998**	**6,939,350**	**6,902,200**	**-0.54%**

Policy and Management

001 - City Council and Administrative Support

Description
The City Council and Administrative Support program provides support for the City Council and the operation of the City. Responsibilities of the City Council include enacting local legislation, approving City programs, adopting the City's budgets, and establishing the City's legislative agenda. City Council and Administrative Support also encompasses the subprogram Citywide Governance, which, in this department, provides support to the City Council (including staff support for Council Committees) and the Health and Safety Commission.

Program Goal
To implement the policy direction of the City Council by ensuring their goals and objectives are achieved in a timely manner;

To oversee the management of the organization by facilitating efficient, effective and mission-driven day-to-day operations of City departments;

To implement the City Council's legislative agenda by managing the City's Federal and State legislative efforts;

To lead the City's development of policy recommendations by providing leadership to multi-departmental efforts on high priority projects such as organizational development, legislative advocacy, and regional collaborations;

To facilitate responses to citizen inquiries in a timely fashion;

To advocate prudent fiscal planning by developing and implementing City-wide and departmental operating and capital improvement budgets; and

To support a seven-member Health and Safety Commission mandated by the City Council to strive to maintain and enhance the health and safety of the community.

Ongoing Tasks	Staff Hours
• Assist the City Council with formulating policy by conducting research and coordinating the legislative process.	1,580
• Encourage intergovernmental communication through collaboration with the Westside Cities Council of Governments and League of California Cities.	300
• Promote the City's legislative agenda by managing the City's Federal and State legislative efforts and supervising lobbying firms contracted by the City.	380
• Promote the City's best interests by participating in outreach and communication with local and regional public agencies including the: County of Los Angeles, City of Los Angeles Metropolitan Transportation Authority, and U.S. Postal Service.	150

Policy and Management

001 - City Council and Administrative Support

Ongoing Tasks	Staff Hours
• Secure grant funds for transportation, homeland security, and other City Council priorities by coordinating the City's interdepartmental efforts.	400
• Foster efficiency by monitoring organizational development and staff training programs and opportunities.	230
• Advocate prudent fiscal planning through the development and implementation of City-wide and departmental operating and capital improvement budgets.	930
• Cultivate organizational leadership by facilitating, coordinating, monitoring and overseeing departmental operations and multi-departmental projects.	1,150
• Facilitate responses to citizen inquiries, manage department's Ask Bev cases, and implement customer service systems such that 99% of all inquiries are initially responded to within 72 hours.	928
• Advance efficiency and effectiveness in customer service through day-to-day administrative support to the City Council, Policy and Management staff, and the general public.	2,850
• Support the seven-member Health and Safety Commission and its mission and work plans, coordinate meetings such as making room reservations, preparation and distribution of packet, scheduling and posting of meetings, writing and posting synopsis and minute, and other administrative duties to support the Commission.	344
• Provide a staff liaison to the Health and Safety Commission to coordinate and support the work plan, priorities, goals and other related projects and to work with department liaisons to ensure a multi-departmental approach.	200
• Oversee the effective management of citywide projects by administering and maintaining Daptiv, the City's project management solution.	120
• Review of City contracts (less than $50,000) for form, best practices, and coordination.	60
• Special projects	198
Subtotal	**9,820**

Policy and Management

001 - City Council and Administrative Support

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
4800101	Coordinate and promote programs to enhance the City's reputation as a Friendly and Smart City.	500
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
4800104	The Health and Safety Commission will identify components of a healthy lifestyle and positive decision making and develop a community outreach campaign.	190
4800104	The Health and Safety Commission will develop a Speakers' Bureau that incorporates health and safety related messages.	150
4800104	The Health and Safety Commission will work with the Police Department to make contributions and enhance the existing Neighborhood Watch Program.	150
Subtotal		**990**
Elected Officials		**11,280**
Total Hours		**22,090**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Director of Emergency Management	0.25	470
City Manager	1.00	1,880
Deputy City Manager	0.70	1,316
Assistant City Manager	0.50	940
Director of Economic Development and Marketing	0.40	752
Executive Assistant I	1.35	2,538
Office Assistant III	0.30	564

Policy and Management

001 - City Council and Administrative Support

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Councilmember	5.00	9,400
Senior Management Analyst	0.55	1,034
Office Manager	0.70	1,316
City Treasurer	1.00	1,880
Total Full Time Positions	**11.75**	**22,090**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**11.75**	**22,090**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4800102	Legislative visits to Washington D.C. and Sacramento	1	2	2
4800102	Legislative initiatives launched within a legislative session	1	4	4
4800101	Dollar value of grant funds secured	$820,699	$2.5M	$2.5M
4800101	Citizen inquiries resolved	2,164	2,000	2,000
4800101	City Council committee meetings facilitated	81	104	110
4800101	Citywide contracts reviewed	N/A	N/A	40
4800101	Percent of citizen inquiries initially responded to within 72 hours	N/A	93%	99%

Policy and Management

001 - City Council and Administrative Support

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Service Fund Receipts	3,965,352	3,437,923	3,216,700	-6.43%
Total Revenues	**3,965,352**	**3,437,923**	**3,216,700**	**-6.43%**
Expenditure by Category				
Salaries & Benefits	1,470,873	1,499,880	1,374,700	-8.35%
Materials & Supplies	28,220	26,531	20,400	-23.11%
Contractual Services	582,672	394,013	418,400	6.19%
Internal Service Fund Charges	1,716,823	1,514,960	1,424,100	-6.00%
Other Charges	824	14,833	15,800	6.52%
Total Expenses	**3,799,412**	**3,450,217**	**3,253,400**	**-5.70%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4800101 - City Council & Admin Supp	2,704,735	2,516,238	2,515,900	-0.01%
4800101E007 - Council Installation	63,040	28,970	60,000	107.11%
4800102 - Intergovernmental Relations	272,736	155,000	181,200	16.90%
4800104 - Citywide Governance - P&M	758,901	750,009	496,300	-33.83%
Total Expenses	**3,799,412**	**3,450,217**	**3,253,400**	**-5.70%**

Policy and Management

011 - Economic Sustainability

Description
Manage and provide a broad range of program initiatives aimed at sustaining Beverly Hills as a premier destination for visitors and a prime location for business.

Program Goal
To sustain and grow Beverly Hills as a premier destination for tourists and a prime location for business through a variety of marketing, branding and business outreach programs.

Ongoing Tasks	Staff Hours
• Manage City's contract with Beverly Hills Conference and Visitors Bureau for development and implementation of comprehensive tourism development and visitor marketing programs to maintain and grow Beverly Hills as a prime destination for visitors. Function as City's primary liaison to CVB staff and CVB Board.	388
• Manage City's contract with the Beverly Hills Chamber of Commerce for business development and outreach programs; business retention and attraction services; and, business relations and education programming. Function as City primary liaison to Chamber staff and board.	350
• Manage sponsorship contract with the Rodeo Drive Committee for special event and marketing programs such as Walk of Style, Concours d'Elegance - Father's Day Car Show and function as City's liaison to RDC board and public relations firm.	200
• Act as Liaison to other business associations and merchants groups such as South Beverly, Canon Drive, Brighton Way.	180
• Manage and develop City's Holiday Lighting and Events Program to provide comprehensive décor, lighting ceremony and other events designed to promote the City as a destination for shopping and dining during the holiday season.	180
• Coordinate City's Holiday Marketing Program with the Conference and Visitors Bureau, Chamber and other economic partners to drive visitors to the holiday lighting ceremony and other events and to raise awareness of Beverly Hills as holiday retail dining destination.	150
• Develop and disseminate a variety of economic summary and other base economic data to provide business community and public with information about the City.	300

Policy and Management

011 - Economic Sustainability

Ongoing Tasks	Staff Hours
• Manage City Licensing Program contract with Chamber of Commerce and Licensing Agent, to provide coordination and direction on all licensing requests and issues, potential merchandise deals and potential infringements, to ensure the City's trademark is marketed and protected. Develop and manage other trademark development such as 90210, Smart City etc.	330
• Coordinate and assist with business inquiries and act as business liaison; and, ombudsman in certain instances.	200
• Oversee development and implementation of branded merchandise program through Shopbh.com on-line City store.	300
• Provide liaison and support to Beverly Hills Sister City Program.	135
• Coordinate special interdepartmental programs.	150
• Collaborate on major private development projects.	75
• Special projects as well as planning and training.	140
Subtotal	**3,078**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
4801101	Enhance holiday event program through leveraging and coordinating existing and proposed Community Services season events and private events provided by other business partners.	50
Vision Statement #5: Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants, and entertainment and headquarter businesses.		
4801101	Complete Economic Sustainability Strategic Plan initiated during Fiscal Year 2009/10.	420

Policy and Management

011 - Economic Sustainability

Work Plan		Staff Hours
4801101	Oversee CVB Transition, Next Phase Development & Special Initiatives:	200
	Finalize CVB temporary office space and visitor center	
	Implement Strategy for City Merchandise for Sale at temporary CVB location	
	Implement CVB Website upgrade and design	
	Complete Plan for permanent Visitor Center (CVB offices & merchandise store) at 9400 Santa Monica Blvd	
4801101	Chamber of Commerce Economic Development Special Initiatives:	150
	Develop and expand coordinated business retention and outreach program	
	Enhance NY Outreach Mission and develop program expansion options	
	Implement focused business attraction efforts and implement new tracking matrix	
4801101	Coordinate Hotel Study to determine capacity for additional hotels, definition of hotel type, recommended service level (5 star, 4 star) and location analysis.	50
Subtotal		**870**
Total Staff Hours		**3,948**

Policy and Management

011 - Economic Sustainability

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Deputy City Manager	0.35	658
Assistant City Manager	0.20	376
Community Outreach Manager	0.10	188
Director of Economic Development and Marketing	0.60	1,128
Executive Assistant I	0.25	470
Office Assistant III	0.15	282
Senior Management Analyst	0.35	658
Total Full Time Positions	**2.10**	**3,948**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**2.10**	**3,948**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4801101	Economic Development Partner Contracts Managed	$3.8M	$3.8M	$3.8M
4801101	Business Outreach Meetings Held	23	15	20
4801101	Number of Tourists Visiting the City	N/A	$5M	$5M

Policy and Management

011 - Economic Sustainability

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Use of Money & Property	5,288	0	15,000	--
Internal Service Fund Receipts	793,596	852,032	784,300	-7.95%
Miscellaneous Revenues	5,064	5,000	2,500	-50.00%
Total Revenues	**803,948**	**857,032**	**801,800**	**-6.44%**
Expenditure by Category				
Salaries & Benefits	488,717	401,851	367,300	-8.60%
Materials & Supplies	982	3,150	3,200	1.59%
Contractual Services	165,872	99,101	93,000	-6.16%
Internal Service Fund Charges	272,208	239,383	275,100	14.92%
Other Charges	258	4,924	5,200	5.61%
Transfers Out	4,093	0	0	--
Total Expenses	**932,130**	**748,409**	**743,800**	**-0.62%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4801101 - Economic Sustainability	914,212	748,409	735,800	-1.68%
4801102 - City Store Merchandise	17,918	0	8,000	--
Total Expenses	**932,130**	**748,409**	**743,800**	**-0.62%**

041 - Emergency Management

Description
The Office of Emergency Management, in coordination and collaboration with all City departments, strengthens the City's ability to prepare for, mitigate against, respond to, and recover from an emergency or disaster.

Program Goal
To strengthen the employees', residents', and business community's ability to prepare for, mitigate against, respond to, and recover from an emergency or disaster;

To promote and encourage life safety, mitigation, and emergency preparedness in the community and to all employees; and

To strengthen City departments' ability to respond to and recover from an emergency or disaster, including conducting training and exercises, maintaining systems, supplies and other logistical items, and coordinating with external agencies and organizations.

Ongoing Tasks	Staff Hours
• Ensure life safety and security of all City facilities by maintaining and developing Employee Emergency Response Teams (EERT) and holding facility drills.	205
• Increase employee awareness and preparedness by writing articles in the employee newsletter, providing pamphlets, through posters and department trainings by the Employee Emergency Response Teams (EERT's), new employee disaster packets, and the annual employee preparedness pledge drive.	120
• Make our community stronger and better prepared to be self sufficient after a disaster by strengthening and coordinating all City Volunteer groups: CERT, DCS, MRC, and VIPS.	95
• Strive to maintain and improve public/community awareness by providing health, safety and disaster preparedness information to the business and residential community via telephone, speaking engagements, press releases, AM radio, cable TV, and posters in parking structures and Recreation and Parks centers, Health and Safety Week and other outreach programs.	305
• Test the Emergency Operations Plan through a variety of tasks, activities and exercises.	100
• Meet all federal and state requirements by incorporating the National Response Plan and the National Incident Management System into City planning, training, response, and recovery.	55

Policy and Management

041 - Emergency Management

Ongoing Tasks	Staff Hours
• Strengthen the City's ability to respond and recover from an emergency or disaster by maintaining the EOC and its components; developing, implementing and facilitating trainings, drills, and exercises.	747
• Keep current all disaster-related manuals, lists, rosters, checklists, supplies, and containers.	150
• Interface and plan with all levels, including, but not limited to, departments of the Federal, State, County, and surrounding City governments, Beverly Hills Unified School District, Maple Counseling Center, utility companies, relief agencies such as the American Red Cross, Community Groups and local businesses.	300
• Increase all departments' ability to prepare, mitigate, respond and recover by assisting and supporting departments on special projects and work plan items.	215
Subtotal	**2,292**

Work Plan		Staff Hours
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
4804101	Implement the Health and Safety Awards and Employee Emergency Management Awards.	300
4804102	Finish updating the current Hazard Mitigation Plan and seek approval from the City Council and FEMA/CalEMA.	200
4804102	Update and distribute the City's Emergency Operations Plan and seek approval by the City Council and FEMA/CalEMA.	291
Subtotal		**791**
Total Staff Hours		**3,083**

Policy and Management

041 - Emergency Management

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Director of Emergency Management	0.75	1,410
Assistant City Manager	0.10	188
Community Outreach Manager	0.02	37
Executive Assistant I	0.15	282
Office Assistant III	0.35	658
Public Relations Manager	0.02	37
Senior Management Analyst	0.10	188
Office Manager	0.10	188
Web Coordinator	0.05	94
Total Full Time Positions	**1.64**	**3,083**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**1.64**	**3,083**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4804102	Employees maintained as Employee Emergency Response Team members (EERT)	105	108	110
4804101	Participants for trainings, exercises, and meetings	2,186	1,608	1,610
4804101	Manuals and plans written or kept updated	14	14	14
4804103	Health and Safety Commission meetings held	15	11	11

Policy and Management

041 - Emergency Management

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4804102	Speaking engagements, preparedness and safety presentations, disaster preparedness campaigns, expos and outreach to employees and the community	58	34	40
4804102	Residents, businesses, and employees reached in speaking engagements, preparedness and safety presentations, disaster preparedness campaigns, expos and outreach to the community and to employees	23,813	12,000	12,000
4804102	City Facility Life Safety drills held	10	10	10
4804102	Employees and customers participating in life safety drills and training	757	800	800
4804101	NIMS and MEMS training classes and exercises held	19	15	10
4804101	EOC Section, Policy Group, and Emergency Management Committee and other disaster preparedness meetings held	120	95	95
4804101	External preparedness meetings, speaking engagements, and classes attended by Emergency Management staff	60	72	72
4804102	Percent of staff trained to NIMS Compliance and established standards	N/A	97%	97%

Policy and Management

041 - Emergency Management

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	12,282	0	30,000	--
Internal Service Fund Receipts	709,260	923,093	1,026,800	11.23%
Total Revenues	**721,542**	**923,093**	**1,056,800**	**14.48%**
Expenditure by Category				
Salaries & Benefits	381,762	239,209	255,300	6.73%
Materials & Supplies	21,467	16,042	14,600	-8.99%
Contractual Services	8,077	32,329	42,900	32.70%
Internal Service Fund Charges	312,445	735,095	745,000	1.35%
Other Charges	121	2,314	2,500	8.04%
Total Expenses	**723,872**	**1,024,989**	**1,060,300**	**3.45%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0104101F011 - Cal EMA Hazard Mitigation	0	0	12,000	--
4804101 - Disaster Response & Recovery	293,708	766,642	788,100	2.80%
4804102 - Community & Employee Preparedness	430,164	258,347	260,200	0.72%
Total Expenses	**723,872**	**1,024,989**	**1,060,300**	**3.45%**

Policy and Management

083 - Communications

Description
The Communications program is responsible for implementing the City's Strategic Communications Plan. The Plan's objectives are to: a) increase community knowledge of City programs and services; b) enhance relationships with local, regional and national media outlets; and, c) ensure employees understand the goals established by City management so their actions help achieve success.

Program Goal
To engage the public and key decision-makers regarding City's initiatives, particularly on issues highly significant to the community;

To develop and implement strategies for effective internal and external communications;

To manage relationships with key media outlets and publications in an effort to enhance news coverage of the City and the visibility of key City programs and services;

To provide key internal communication programs to City employees and enhance employees' knowledge of City initiatives;

To manage ongoing platform of special events;

To enhance citywide customer service standards; and

To promote Community Services' Department events and activities

Ongoing Tasks	Staff Hours
• Establish positive relationships with key community leaders through targeted initiatives, events and community forums.	400
• Enhance news coverage of the City by promoting positive working relationships with the media, including local, trade, regional and national reporters and editors.	2,095
• Maintain and enhance the City's website, with new content and eGov applications.	900
• Produce a City newsletter to promote City programs to all residents and businesses on a regular basis.	956
• Maintain the City's brand prominence through proactive promotion of City branded products.	300
• Generate visibility of the City by developing media pitches and key message platforms for high-profile City projects, issues and programs.	800

Policy and Management

083 - Communications

Ongoing Tasks	Staff Hours
• Promote Community Service Department's portfolio of special programs and activities for residents.	400
• Foster employee awareness of City management goals by maintaining internal communications tools such as the Bevy, employee newsletter, City Council meeting summaries and others.	400
• Enhance community awareness of City programs by managing key special events such as installations, naming ceremonies, etc.	500
• Encourage and enhance community disaster preparedness efforts by developing a portfolio of emergency preparedness media and outreach initiatives.	200
• Coordinate City Council candidate orientation and other City-sponsored forums.	100
Subtotal	**7,051**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4808303	Enhance customer service on a citywide basis through the development of updated service goals and a training program for City staff.	300
Subtotal		**300**
Total Staff Hours		**7,351**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Deputy City Manager	0.35	658
Assistant City Manager	0.20	376
Community Outreach Manager	0.88	1,654
Executive Assistant I	0.25	470
Office Assistant III	0.20	376

Policy and Management

083 - Communications

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Public Relations Manager	0.98	1,842
Office Manager	0.10	188
Web Coordinator	0.95	1,786
Total Full Time Positions	**3.91**	**7,351**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**3.91**	**7,351**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4808304	Meetings with reporters and editors	112	155	160
4808303	Number of Farmer's Market and outreach events developed or attended	N/A	20	20
4808302	Special outreach and ceremonial events managed	11	8	10
4808302	Employee communications platforms developed	N/A	12	12
4808303	City newsletters produced	N/A	8	8
4808303	City Council meeting summaries produced	24	24	24
4808304	News stories resulting from story pitching and media briefings	73	120	120
4808303	New Bevy/Website enhancements launched	N/A	N/A	3
4808303	Number of emergency preparedness community events and outreach initiatives launched	N/A	48	48

083 - Communications

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Service Fund Receipts	1,734,804	1,398,485	1,516,800	8.46%
Total Revenues	**1,734,804**	**1,398,485**	**1,516,800**	**8.46%**
Expenditure by Category				
Salaries & Benefits	588,391	539,737	574,100	6.37%
Materials & Supplies	1,134	4,435	4,400	-0.79%
Contractual Services	369,965	285,475	268,100	-6.09%
Internal Service Fund Charges	642,498	599,541	714,200	19.12%
Other Charges	415	7,904	8,400	6.28%
Total Expenses	**1,602,403**	**1,437,092**	**1,569,200**	**9.19%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4808302 - Internal Communications	466,162	429,303	511,800	19.22%
4808303 - Community Outreach	753,438	652,990	716,700	9.76%
4808304 - Media Relations	382,803	354,799	340,700	-3.97%
Total Expenses	**1,602,403**	**1,437,092**	**1,569,200**	**9.19%**

Policy and Management

090 - Capital Assets and Housing

Description
The Capital Assets component of the program consists of the implementation of City asset enhancement projects and coordination of schedule and budget compliance for the City's 5-year Capital Improvement Program (CIP).

The Housing component consists of the administration of a strategic plan to create housing affordable to the City's workforce, fixed-income senior, and other qualified residents as defined by the State. The program supports advocacy of broadened State housing regulations to encourage the creation of more housing and includes administration of the Community Development Block Grant (CDBG) programs.

Program Goal
To ensure the efficient and cost effective completion of the City's capital projects;

To provide coordination among the related components of the CIP between Departments and between Funds;

To increase the number of housing units eligible to be credited toward the City's State-defined housing targets and implement the Housing Element goals for the creation of affordable housing; and

To effectively administer programs that provide minor home repairs, home security and mobility improvements for low to moderate income households and programs that facilitate independent living for seniors, as funded by the Community Development Block Grant.

Ongoing Tasks	Staff Hours
• Coordinate and maintain, on schedule and budget, City-owned asset enhancement projects.	150
• Coordinate implementation of adopted CIP.	200
• Manage CDBG Program.	100
• Seek additional grant funding beyond CDBG funds.	15
• Special Projects and Training.	150
• Collaborate with Community Development on major private development projects.	50
• Actively monitor and provide status reports on major private development projects in the City (Hilton, Rob/May, William Morris, etc.).	20
• Monitor future City Asset Enhancement Opportunities currently "on hold": 336 Foothill Development; 9268 Third Street Development; West Hollywood Service Yard.	5

090 - Capital Assets and Housing

Ongoing Tasks	Staff Hours
• Seek opportunities to provide additional qualified housing units to the City's total supply.	50
• Seek joint venture opportunities to maximize impact of housing funds.	10
• Coordinate with regional and Westside Cities counterparts on housing initiatives.	10
• Advocate modifications to State Law that would facilitate the creation of housing.	10
Subtotal	**770**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0901103	Coordinate development of 455 Crescent Garage. Parking Operations serves as client and Project Administration serves as construction manager for this 470 space public garage between City Hall and the Annenberg Center.	30
0901103	Define the housing opportunity for Parcel 13 and develop an action plan to encourage final disposition of Parcels 12 and 13.	30
0901103	In collaboration with Community Services and the Parking Division, complete the Beverly-Canon Garden enhancements and facilitate the development and installation of a comprehensive parking signage program.	20
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
0901103	Staff coordination on issues related to the Annenberg Performing Arts Center during construction and development.	30

Policy and Management

090 - Capital Assets and Housing

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0901103	Coordinate the development and adoption of the FY2011/12 CIP Budget.	30
0901103	Coordinate the release and implementation of the Solar Panel RFP program for City facilities and in coordination with Project Administration complete the submittal of the applications for the competitive energy efficiency ARRA grants.	30
0901103	Develop a program for Residential and Commercial properties energy savings upgrade through the use of Funding sources raised by the County and other sources as allowed by AB 811.	50
Vision Statement #5: Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants, and entertainment and headquarter businesses.		
0901103	Coordinate development of 9400 Santa Monica as client. This is a 3-story office building to house Chamber of Commerce, CVB and private office/retail tenants.	90
0901103	Coordinate development of Chamber of Commerce ground floor as client. After City purchase of the building, the ground floor is to be leased to retail tenants until a major parking project can be assembled.	28
0901103	Coordinate completion of the Streetscape Demonstration program of urban design improvements for the Triangle.	20
Subtotal		**358**
Total Staff Hours		**1,128**

Policy and Management

090 - Capital Assets and Housing

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Deputy City Manager	0.60	1,128
Total Full Time Positions	**0.60**	**1,128**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**0.60**	**1,128**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0901103	Amount of money committed toward housing	N/A	$0.00	$500k
0901103	Number of CIP projects directed as client	N/A	N/A	5
0901103	Number of CDBG funded cases resolved	N/A	30	30
0901103	Number of CIP projects coordinated	N/A	N/A	40

Policy and Management

090 - Capital Assets and Housing

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	312,171	265,943	256,700	-3.48%
Total Revenues	**312,171**	**265,943**	**256,700**	**-3.48%**
Expenditure by Category				
Salaries & Benefits	44,683	0	0	--
Materials & Supplies	121	0	0	--
Contractual Services	282,613	265,943	266,000	0.02%
Total Expenses	**327,417**	**265,943**	**266,000**	**0.02%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0901103 - Housing	44,710	265,943	9,200	-96.54%
1004201 - CDBG Handyworker Program	20,708	0	192,600	0.00%
1004202 - CDBG Senior Services	38,780	0	38,500	0.00%
1004203 - CDBG Program Admin	23,220	0	25,700	0.00%
1004204 - CDBG Family Homeless Shelter	200,000	0	0	--
Total Expenses	**327,417**	**265,943**	**266,000**	**0.02%**

Policy and Management

099 - Equipment Replacement

Description
Equipment replacement refers to the acquisition of furniture, fixtures, machinery, equipment, and other relatively minor general fixed assets. Generally, an item that has an estimated life of two years or more, and a unit cost of $1,000 to $2,500 or more, should be classified under an appropriate capital outlay account.

Program Goal
Effectively and efficiently account for all replacement of equipment.

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Service Fund Receipts	12,708	12,700	9,500	-25.20%
Total Revenues	**12,708**	**12,700**	**9,500**	**-25.20%**
Expenditure by Category				
Capital Outlay	4,763	12,700	9,500	-25.20%
Total Expenses	**4,763**	**12,700**	**9,500**	**-25.20%**

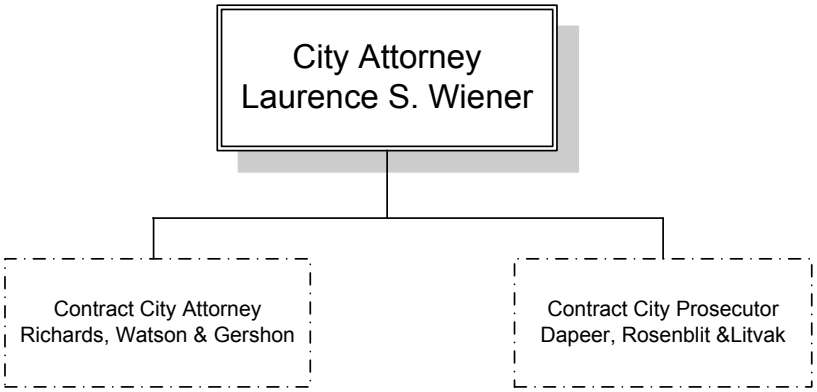
Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4009901 - Equipment Replacement Program (Department 01)	4,763	12,700	9,500	-25.20%
Total Expenses	**4,763**	**12,700**	**9,500**	**-25.20%**

Policy and Management

City Attorney

City Attorney

Department Organization Chart



City Attorney

Department Mission

The mission of the City Attorney's Office is o provide high quality legal services for the City Council, city officials, departments, boards and commissions in the conduct of City business; to represent the City before judicial and administrative proceedings; and to prosecute Municipal Code violations occurring in the City.

Changes From Prior Year

- Made department budget reductions in the amount of $73,586.

Department Personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Full Time Positions	0.00	0.00	0.00

Part Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Part Time Positions	0.00	0.00	0.00

*Employees of contracted legal firms staff the City Attorney’s Office

City Attorney

Department Budget

Revenue by Category	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Internal Service Fund Receipts	2,877,648	2,499,489	2,448,500	-2.04%
Miscellaneous Revenues	282,923	0	0	--
Total Revenues	**3,160,571**	**2,499,489**	**2,448,500**	**-2.04%**

Expenditure by Category	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Materials & Supplies	18,223	22,365	22,400	0.16%
Contractual Services	1,950,047	2,363,552	2,289,700	-3.12%
Capital Outlay	0	5,300	0	-100.00%
Internal Service Fund Charges	59,592	95,885	121,700	26.93%
Other Charges	650	12,387	13,200	6.56%
Total Expenses	**2,028,512**	**2,499,489**	**2,447,000**	**-2.10%**

City Attorney

005 - Legal Services

Description
The City Attorney's office provides legal support and advice to the City Council, City officials and City departments. In addition, the office provides legal representation in all civil litigation matters in which the City is a party. The City Prosecutor enforces the laws of the Beverly Hills Municipal Code through the prosecution of misdemeanor criminal offenses.

Program Goal
Provide high quality legal support to the City Council and all City departments.

Provide effective training sessions to City officials and City staff

Streamline the process for City agreements and forms.

Ongoing Tasks	Staff Hours
• Render legal advice and legal opinions to the City Council, City officials and City departments	0
• Preparation of various types of legal documents including but not limited to ordinances, agreements, easements, resolutions and opinions.	0
• Attend City council, Planning Commission and department meetings. Attend other commission meetings and City meetings as requested by staff.	0
• Provide/oversee legal representation in civil matters to which the City is a party.	0
• Work with Building and Safety to handle code enforcement matters including informal resolutions and civil and criminal prosecution.	0

City Attorney

005 - Legal Services

Work Plan		Staff Hours
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
4800501	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. Provide AB 1234 training to elected officials Provide legal updates to the City Council and City staff of new legal developments and their potential impact on City operations, laws and policies.	0
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4800501	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, form and procedures.	0
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
4800502	Assist Community Development department in achieving compliance of property maintenance standards, nuisance abatement and business tax regulations	0
Subtotal		**0**
Total Staff Hours Committed		**0**

City Attorney

005 - Legal Services

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4800501	Provide training and educational sessions four times per fiscal year	N/A	4	4
4800501	Review contracts within two weeks of receiving all material from City staff	N/A	90%	90%
4800502	File or abate 100% of code Enforcement cases referred	N/A	100%	100%
4800501	Attend weekly Department Head meetings and quarterly Department Head/Senior Management meetings	N/A	N/A	95%
4800501	Provide updates to the City council and City Staff on changes in the laws affecting the City, as necessary	N/A	N/A	2
4800501	Review existing contract form and determine if revision is necessary	N/A	N/A	100%
4800501	Prepare ordinances upon City Council/City Staff direction in time for Council meeting following the request	N/A	N/A	85%
4800503	File oppositions to Pitchess Motions	N/A	N/A	100%

Program Budget	**FY 2008/09 Actual**	**FY 2009/10 Adopted**	**FY 2010/11 Adopted**	**Percent Change**
Revenue by Category				
Internal Service Fund Receipts	2,872,356	2,494,189	2,448,500	-1.83%
Miscellaneous Revenues	282,923	0	0	--
Total Revenues	**3,155,279**	**2,494,189**	**2,448,500**	**-1.83%**

City Attorney

005 - Legal Services

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Expenditure by Category				
Materials & Supplies	18,223	22,365	22,400	0.16%
Contractual Services	1,950,047	2,363,552	2,289,700	-3.12%
Internal Service Fund Charges	59,592	95,885	121,700	26.93%
Other Charges	650	12,387	13,200	6.56%
Total Expenses	**2,028,512**	**2,494,189**	**2,447,000**	**-1.89%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4800501 - General Services	1,493,285	1,193,856	1,195,500	0.14%
4800502 - Code Enforcement	259,705	276,586	287,200	3.84%
4800503 - Litigation &special Services	275,523	1,023,747	964,300	-5.81%
Total Expenses	**2,028,512**	**2,494,189**	**2,447,000**	**-1.89%**

City Attorney

099 - Equipment Replacement

Description
Equipment replacement refers to the acquisition of furniture, fixtures, machinery, equipment, and other relatively minor general fixed assets. Generally, an item that has an estimated life of two years or more, and a unit cost of $1,000 to $2,500 or more, should be classified under an appropriate capital outlay account.

Program Goal
Effectively and efficiently account for all replacement of equipment.

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Service Fund Receipts	5,292	5,300	0	-100.00%
Total Revenues	**5,292**	**5,300**	**0**	**-100.00%**
Expenditure by Category				
Capital Outlay	0	5,300	0	-100.00%
Total Expenses	**0**	**5,300**	**0**	**-100.00%**

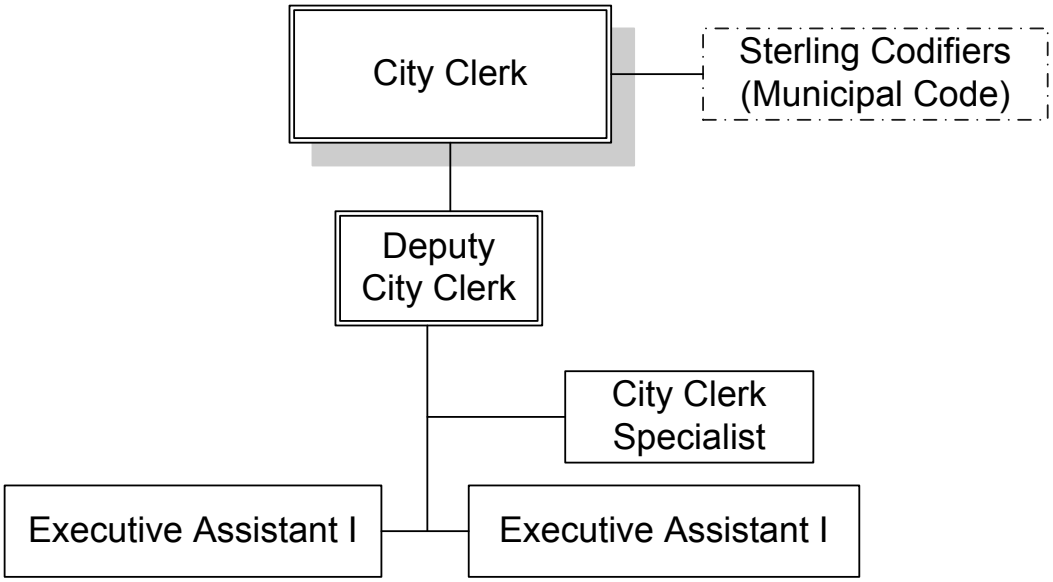
Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4009905 - Equipment Replacement Program (Department 05)	0	5,300	0	-100.00%
Total Expenses	**0**	**5,300**	**0**	**-100.00%**

City Attorney

City Clerk

City Clerk

Department Organization Chart



City Clerk

Department Mission

The mission of the City Clerk's Office is to manage the City's official documents, maintain an accurate record of the City Council proceedings, administer municipal elections in accordance with all laws, and provide information to the City Council, City departments, community-at-large, and the general public with the highest level of service in an ethical, professional and impartial manner.

Changes From Prior Year

- Services Fees & Charges are projected to increase by 100% due to increased requests for information related to the municipal election.
- The Municipal Election program has increased by $114,049 due to the municipal election in Spring 2011, the salary related portion of this is shifted from other programs in election years.
- Salaries and Benefits and FTEs have decreased due the merging of the Assistant City Clerk and Records and Archives Manager positions into a new single position.
- Internal Service Fund charges have decreased by $57,894 largely due to the reduced personnel in this department which is a significant component in the determination of the allocation of charges from Internal Service Funds

Department Personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Full Time Positions	5.00	4.00	7,520.00

Part Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Part Time Positions	0.00	1.00	1,880.00

City Clerk

Department Budget

Revenue by Category	FY 2008/09 Actual	FY 2009/10 Budget	FY 2010/11 Adopted	Percent Change
Service Fees & Charges	302	250	500	100.00%
Internal Services Fund Receipts	1,434,708	1,436,020	1,389,900	-3.21%
Miscellaneous Revenues	45,543	35,650	41,900	17.53%
Total Revenues	**1,480,553**	**1,471,920**	**1,432,300**	**-2.69%**

Expenditure by Category	FY 2008/09 Actual	FY 2009/10 Budget	FY 2010/11 Adopted	Percent Change
Salaries & Benefits	640,124	668,209	662,800	-0.81%
Materials & Supplies	6,886	10,110	12,500	23.64%
Contractual Services	247,771	172,525	237,200	37.49%
Capital Outlay	0	2,100	800	-61.84%
Internal Services Fund Charges	518,532	575,059	533,000	-7.31%
Other Charges	507	8,017	8,500	6.02%
Total Expenses	**1,413,820**	**1,436,020**	**1,454,800**	**1.31%**

City Clerk

014 - Administration

Description
The Administration program provides support to the City Council and other City departments in order to provide service to customers both internally and externally in an efficient and effective manner. The program is also responsible for providing and coordinating the resources necessary to conduct the day to day operations of the City Clerk's Office.

Program Goal
Maintain official records, ordinances, resolutions, contracts, and other documents for the City to ensure access to accurate records

Administer the Commission appointment process so Commissions can function at maximum capacity

Act as the filing officers for all reports to comply under the State Political Reform Act and meet legal requirements.

Accept claims and legal process against the City and route to appropriate departments for response

Ongoing Tasks	Staff Hours
• Disseminate and process all action reminders to City departments on a bi-monthly basis	640
• Affix City seal on proclamations, retirement certificates, etc. within the timeframe needed for distribution	50
• Administer and record Conflict of Interest Filings for designated City staff, Council, and Commissioners (includes assuming office, annual and leaving office) by mandated deadlines	610
• Handle all calls received for the main information line into the City by direct response or routing to the appropriate department	660
• Ensure telephone calls made to the City Clerk's office are handled in prompt and courteous manner	370
• Update and distribute the Commission listing on a quarterly basis	70
• Administer and file oaths of office upon request or date needed	44
• Accept and process all claims and legal process against the City within the day received	56
• Maintain the Citywide Administrative Regulations and disseminate to all departments within a one week cycle of update(s) received	35

City Clerk

014 - Administration

Ongoing Tasks	Staff Hours
• Coordinate the Commission recruiting process on average within six months to ensure all vacancies are filled so there are no gaps in coverage	290
• Assist customers at the public counter to resolution	240
• Provide day to-day-support and service to departments in terms of research, answering questions, and providing documents within 48 hours of the request	760
• Process and maintain City contracts, covenants, easements and deeds within a two-week cycle to ensure accurate records	225
• Coordinate update of Beverly Hills Municipal code on a quarterly basis	30
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	170
• Notarize City documents in a timely fashion and arrange for recordation with the County recorder and dissemination of documents upon recordation	56
• Staff participating in Citywide training programs	110
Subtotal	**4,416**

Work Plan		**Staff Hours**
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4801401	Enhance succession planning by continuing to provide training opportunities for City Clerk staff through June 30, 2010	130
4801401	Work with Risk Management and Administrative Services on one Citywide system for contract insurance tracking	30

City Clerk

014 - Administration

Work Plan		Staff Hours
4801401	Phase out the use of the current action reminder system to City departments on non-contract related issues	30
Subtotal		**190**
Total Staff Hours Committed		**4,606**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
City Clerk	0.35	658
Deputy City Clerk	0.35	658
Executive Assistant I	0.40	752
City Clerk Specialist	0.35	658
Total Full Time Positions	**1.45**	**2,726**
Part Time Positions (Number of Employees, not FTE)	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Executive Assistant I	1.00	1,880
Total Part Time Positions	**1.00**	**1,880**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**2.45**	**4,606**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4801401	Seals on Proclamations, Retirement Certificates, etc.	1150	1280	1300
4801401	Conflict of Interest forms processed	250	275	300
4801401	Telephone calls	25,200	25,500	26,000
4801401	Process agreements	506	544	553

City Clerk

014 - Administration

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4801401	Notarization of documents	N/A	92	100
4801401	Number of Commission appointment/reappointments	20	26	18

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Service Fees & Charges	302	250	500	100.00%
Internal Services Fund Receipts	596,544	656,616	515,400	-21.51%
Miscellaneous Revenues	1,213	2,650	2,100	-20.754%
Total Revenues	**598,059**	**659,516**	**518,000**	**-21.46%**
Expenditure by Category				
Salaries & Benefits	274,327	258,696	306,400	18.44%
Materials & Supplies	4,165	7,210	6,900	-4.30%
Contractual Services	83,526	98,194	98,200	0.01%
Internal Services Fund Charges	161,172	255,808	152,900	-40.23%
Other Charges	216	4,108	4,400	7.11%
Total Expenses	**523,406**	**624,016**	**568,800**	**-8.85%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4801401 - City Clerk Administration	523,406	624,017	568,800	-8.85%
Total Expenses	**523,406**	**624,017**	**568,800**	**-8.85%**

City Clerk

091 - Municipal Elections

Description
Provide City of Beverly Hills residents with an election process in accordance with the State of California Elections Code which forms the foundation of our democratic system of government.

Program Goal
Successfully conduct municipal election to fill two upcoming vacant seats on the City Council from election preplanning to certification of election results

Ongoing Tasks	Staff Hours
• Pre-Election tasks (resolutions, prepare candidate handbook, proofing sample ballot, verifying signatures, etc.)	127
• Assist candidates in meeting their legal responsibilities before, during and after an election	30
• Coordinate and process vote by mail ballots	860
• Process filings of campaign documents	10
• Recruit poll workers, polling locations and coordinate poll worker training	125
• Coordination and execution of election day activities and conduct canvas	50
Subtotal	**1,186**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4809101	Work with Council liaison and execute their direction for this specific election	10
4809101	Work with City Manager's Office to coordinate candidate forums and public service announcements	10
Subtotal		**20**
Total Staff Hours Committed		**1,206**

City Clerk

091 - Municipal Elections

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
City Clerk	0.20	376
Deputy City Clerk	0.20	376
Executive Assistant I	0.15	282
City Clerk Specialist	0.10	188
Total Full Time Positions	**0.65**	**1,222**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**0.65**	**1,222**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4809101	Number of ballots cast	n/a	12,000	12,500
4809101	Number of vote by mail ballots mailed	n/a	5700	5800
4809101	Number of vote by mail ballots cast	n/a	3100	3500

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Services Fund Receipts	177,924	104,389	261,500	150.51%
Miscellaneous Revenues	42,432	30,300	38,000	25.41%
Total Revenues	**220,356**	**134,689**	**299,500**	**122.36%**

City Clerk

091 - Municipal Elections

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Expenditure by Category				
Salaries & Benefits	107,899	0	64,700	N/A
Materials & Supplies	1,130	0	2,600	N/A
Contractual Services	156,179	55,731	122,200	119.27%
Internal Services Fund Charges	72,744	22,320	74,200	232.44%
Other Charges	87	0	0	N/A
Total Expenses	**338,039**	**78,051**	**263,700**	**237.79%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4809101 - Municipal Elections	338,039	78,051	263,700	237.79%
Total Expenses	**338,039**	**78,051**	**263,700**	**237.79%**

City Clerk

092 - Public Meetings and Hearings

Description
The Public Meeting and Hearings program prepares and produces City Council Formal meeting agendas, agenda packets, hearing notices, synopses and minutes. In addition, this fulfills legal processing procedures for resolutions, ordinances and contracts.

Program Goal
Assemble and distribute City Council packets in a timely manner to enable the Council to make decisions on behalf of the City of Beverly Hills

Inform and notify the public of open meetings so they can attend and have a forum to participate

Ensure the public has access to review City Council materials so they can be informed about the City's activities

Ongoing Tasks	Staff Hours
• Meet legal deadlines 100% of the time each month for legal notice publications by efficiently gathering documents from departments requiring public notification	156
• Assemble and produce packets for every formal Council meeting for the City Council and departments in hard copy and post regular, adjourned and special meeting notices in accordance with internal procedure and the Brown Act.	479
• Maintain a comprehensive index that captures 100% of the above proceedings and all ordinances, resolutions and agreements within a two week cycle of the meetings	350
• Attend 100% of study sessions and formal Council meetings and produce minutes from the meetings within two weeks of the meetings	784
• Post Study Session, Closed Session, regular and adjourned Formal meeting agendas (with attachments) on the Internet upon the completion of the packet the Friday preceding the Tuesday Council meeting.	30
Subtotal	**1,810**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
4809201	Create agenda procedure manual and conduct training to ensure appropriate staff are educated in the process	150

City Clerk

092 - Public Meetings and Hearings

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs		
4809201	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	25
Subtotal		**175**
Total Staff Hours Committed		**1,985**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
City Clerk	0.30	564
Deputy City Clerk	0.30	564
Executive Assistant I	0.30	564
City Clerk Specialist	0.15	282
Total Full Time Positions	**1.05**	**1,974**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**1.05**	**1,974**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4809201	Number of Council study session	27	26	27
4809201	Number of formal Council meetings	36	23	24
4809201	Number of pages of City Council meeting minutes produced (study session and formal)	426	303	331
4809201	Number of public hearing notices and legal advertising published	281	246	264

City Clerk

092 - Public Meetings and Hearings

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Services Fund Receipts	295,908	307,349	329,500	7.21%
Total Revenues	**295,908**	**307,349**	**329,500**	**7.21%**
Expenditure by Category				
Salaries & Benefits	137,919	157,285	163,300	3.82%
Materials & Supplies	492	750	800	6.66%
Contractual Services	2,212	4,000	2,200	-45.00%
Internal Services Fund Charges	153,672	162,905	166,300	2.08%
Other Charges	110	2,094	2,200	5.06%
Total Expenses	**294,405**	**327,034**	**334,800**	**2.37%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4809201 - Public Meetings. And Hearings	294,405	327,034	334,800	2.37%
Total Expenses	**294,405**	**327,034**	**334,800**	**2.37%**

093 - Records Management

Description
The Records Management program ensures proper records retention, maintenance and disposition practices are incorporated into all City record-keeping practices in compliance with State and Federal records retention regulations.

Program Goal
Continue to plan, direct and oversee the development, implementation and maintenance of records management services to ensure the City is in compliance with regulations and provide greater capability to quickly search and retrieve documents

Coordinate the management of official City records with interdepartmental records coordinators to safeguard official documents and dispose of records according to retention policies and destruction procedures.

Ensure that all documents are kept in accordance with current record retention schedules.

Ongoing Tasks	Staff Hours
• Work with all records coordinators on the bi-annual records destruction in January and July of 2010/2011	12
• Have an efficient program in place for the retrieval and storage of active/inactive records in the Records Center by 12/31/10	50
• Coordinate quality control of imaged records on a monthly cycle	8
Subtotal	**70**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4809301	Create five-year citywide master plan with newly hired Records & Archives Manager	70
4809301	Determine/organize accurate records conversion backlog citywide	21
4809301	Organize records center (along with Facilities Maintenance) by 12/31/10	16
4809301	Direct, manage and coordinate activities with citywide departments to ensure City is in compliance with state law	105
Subtotal		**212**
Total Staff Hours Committed		**282**

City Clerk

093 - Records Management

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
City Clerk	0.10	188
Executive Assistant	0.05	94
Total Full Time Positions	**0.15**	**282**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**0.15**	**282**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4809301	Number of employees trained on records management policies and procedures	N/a	25	30
4809301	Number of boxes of original records destroyed (Citywide)	150	200	225
4809301	Number of copies, drafts and notes destroyed (Citywide)	175	250	300

City Clerk

093 - Records Management

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Services Fund Receipts	234,540	229,738	138,800	-39.58%
Total Revenues	**234,540**	**229,738**	**138,800**	**-39.58%**
Expenditure by Category				
Salaries & Benefits	43,992	161,676	45,500	-71.86%
Materials & Supplies	1,100	2,150	2,200	2.36%
Contractual Services	5,822	14,600	14,600	0.00%
Internal Services Fund Charges	81,060	80,504	77,300	-3.98%
Other Charges	35	658	700	6.38%
Total Expenses	**132,009**	**259,588**	**140,300**	**-45.95%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4809301 - Records Management	132,008	259,588	140,300	-45.95%
Total Expenses	**132,008**	**259,588**	**140,300**	**-45.95%**

City Clerk

094 - Public Records Requests

Description
The purpose of the Public Records Requests program is to respond to subpoenas and requests for public records according to the requirements of the California Public Records Act, and other federal and state laws pertaining to requests for information.

Program Goal
Provide records in response to public requests in an expedient manner

Ongoing Tasks	Staff Hours
• Work with City departments to ensure all public records requests are responded to within the required 10 days`	386
• Place public records requests in the Comcate system the same day they are received	280
• Coordinate with citywide departments in obtaining and releasing records to requestor as soon as they are gathered and approved for dissemination	530
Subtotal	**1,250**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4809401	Develop public portal access to City records and implement with City Attorney and Information Technology by 12/31/10.	120
Subtotal		**120**
Total Staff Hours Committed		**1,370**

City Clerk

094 - Public Records Requests

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
City Clerk	0.05	94
Deputy City Clerk	0.15	282
Executive Assistant	0.10	188
City Clerk Specialist	0.40	752
Total Full Time Positions	**0.70**	**1,316**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**0.70**	**1,316**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4809401	Number of public records requests received	282	300	350
4809401	Number of public records requests completed	282	300	350
4809401	Number of pages provided	5000	6000	7000

City Clerk

094 - Public Records Requests

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Services Fund Receipts	127,692	135,828	143,900	5.94%
Miscellaneous Revenues	1,897	2,700	1,800	-33.33%
Total Revenues	**129,589**	**138,528**	**145,700**	**5.18%**
Expenditure by Category				
Salaries & Benefits	75,986	90,552	82,900	-8.45%
Contractual Services	32	0	0	--
Internal Services Fund Charges	49,884	53,522	62,300	16.40%
Other Charges	61	1,156	1,200	3.81%
Total Expenses	**125,963**	**145,230**	**146,400**	**0.80%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4809401 - Public Records Requests	125,963	145,230	146,400	0.80%
Total Expenses	**125,963**	**145,230**	**146,400**	**0.80%**

099 - Equipment Replacement

Description
Equipment replacement refers to the acquisition of furniture, fixtures, machinery, equipment, and other relatively minor general fixed assets. Generally, an item that has an estimated life of two years or more, and a unit cost of $1,000 to $2,500 or more, should be classified under an appropriate capital outlay account.

Program Goal
Effectively and efficiently account for all replacement of equipment.

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Services Fund Receipts	2,100	2,100	800	-61.90%
Total Revenues	**2,100**	**2,100**	**800**	**-61.90%**
Expenditure by Category				
Capital Outlay	0	2,100	800	-61.90%
Total Expenses	**0**	**2,100**	**800**	**-61.90%**

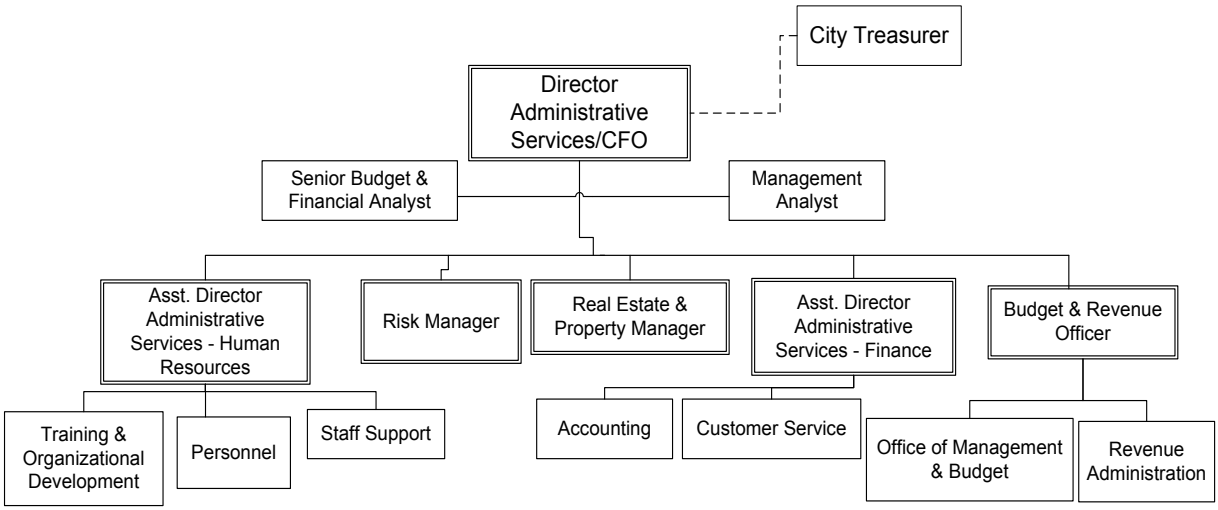
Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4009907 - Equipment Replacement Program (Dept07)	0	2,100	800	-61.90%
Total Expenses	**0**	**2,100**	**800**	**-61.90%**

City Clerk

Administrative Services

Administrative Services

Department Organization Chart



Administrative Services

Department Mission

The Administrative Services Department consists of Budget, Finance, Human Resources, Real Estate and Property Management and Risk Management. The mission of Administrative Services is to provide efficient and professional services of the highest quality to all City departments, employees and members of the general public.

Changes From Prior Year

- $80,750 reduction in ASD 2010/11 requested base budget before increase or decreases in ISF's, MOU mandated salary and benefit enhancements, and proposed budget reductions.
- $67,130 increase in salaries and benefits mandated by MOU's.
- Added 0.5 FTE due to the partial transfer of the Assistant to the City Manager position to Administrative Services.
- Decreased the number of part-time positions by 4.0.
- Moved $2,174,824 in revenue from Parks/Recreation Construction tax to Community Services.

Department Personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Full Time Positions	44.50	41.50	78,020.00

Part Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Part Time Positions	9.00	5.00	7,685.00

Administrative Services

Department Budget

Revenue by Category	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Licenses Permits	125,281	107,000	107,000	0.00%
Use Of Money & Property	657.266	580,948	408,300	-.29.72%
Service Fees & Charges	58,042	69,000	21,500	-68.84%
Internal Service Fund Receipts	19,290,505	17,632,064	18,193,000	3.18%
Other Taxes	2,540,445	4,058,775	0	-100.00%
Miscellaneous Revenues	148	0	40,000	100.00%
Transfers	500,000	0	0	0.00%
Total Revenues	**23,171,687**	**22,447,787**	**18,769,800**	**-16.38%**

Expenditure by Category	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Salaries & Benefits	5,154,805	5,649,585	5,677,700	0.50%
Materials & Supplies	138,036	137,404	136,400	-0.73%
Contractual Services	5,340,827	6,732,365	6,920,200	2.80%
Capital Outlay	40,736	45,900	0	-100.00%
Internal Service Fund Charges	3,471,822	3,290,024	3,814,000	15.93%
Other Charges	4,776,529	2,791,529	2,541,200	-8.97%
Total Expenses	**18,922,755**	**18,646,807**	**19,089,500**	**2.48%**

Administrative Services

003 - ASD Administration

Description
ASD Administration is responsible for the oversight of the Administrative Services Department's activities and staff including Risk Management, Human Resources, Real Estate and Property Management, Finance and Budget and Management divisions. ASD Administration also provides administrative support to all programs within the Administrative Services Department.

Program Goal
The ASD Administration program provides administrative support services for the Risk Management, Human Resources, Real Estate and Property Management, Finance and Budget and Management divisions.

Ongoing Tasks	Staff Hours
• Be 100% represented at all necessary staff, city council, commissions and other City groups as it relates to any functions within Administrative Services.	1,000
• Continually work to provide outstanding customer service to both internal and external users of Administrative Services functions.	5,676
• Improve efficiencies by continually working to make Administrative Services operations as efficient and effective as possible by introducing new technologies, implementing industry best practices, implementing process reengineering and embracing staff development.	400
• Conduct compliance audits related to Human Resources and Accounting.	150
• Continue to identify and develop new policies and procedures in support of the City Council's citywide initiatives.	150
• Increase management's efficiency and effectiveness through the use of administrative staff support.	2,005
• Coordinate and supervise major events/functions to ensure they are conducted on time and on budget.	300
• Update at least three administrative regulations annually.	200
• Secure grant funding for department projects and programs by researching funding opportunities, submitting applications as appropriate, and administering grant awards.	100

Administrative Services

003 - ASD Administration

Ongoing Tasks	Staff Hours
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	100
• Support the Citizens Budget Review Committee	100
• Attend the League of California Cities Policy Committee meetings.	100
Subtotal	**10,281**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
4800301	Research ways the City's GIS modules can be operationally bridged into the City's Human Resource, Risk Management and Financial automated systems.	271
4800301	Review all ASD policies and procedures to standardize implementation and adherence by December 31, 2010.	300
4800302	Implement a Department records management and imaging program by December 31, 2010.	300
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4800301	Implement Administrative Services Department strategic and succession plan including future planning, greater program development and better customer service by March 30, 2011.	336
4800301	Begin department best practices audit by June 30, 2011.	250
4800301	Complete a Finance and HR audit.	600
4800301	Explore updating the current Business Tax code section within the municipal code through a ballot initiative.	300
4800301	Oversee the implementation of the City's new Finance & HR software system (ERP).	400
4800301	Bond financing activities related to Council approved capital improvement projects (CIPs).	350

003 - ASD Administration

Work Plan		Staff Hours
4800301	General supervision of Finance Operations and Human Resources IRS style audits.	100
Subtotal		**3,207**
Total Staff Hours Committed		**13,488**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Assistant Director Administrative Services – Finance	0.30	564
Director Administrative Services-CFO	1.00	1,880
Assistant Director Administrative Services - HR	0.60	1,128
Management Analyst	1.00	1,880
Executive Assistant II	1.00	1,880
Executive Assistant I	1.70	3,196
Senior Management Analyst	1.00	1,880
Total Full Time Positions	**6.60**	**12,408**
Part Time Positions (Number of Employees, not FTE)	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Data Entry Specialist	1.00	1,080
Total Part Time Positions	**1.00**	**1,080**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**7.60**	**13,488**

Administrative Services

003 - ASD Administration

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4800301	Number of meetings and public events attended	2,060	2,100	2,100
4800301	Number of pages of reports developed and sent	N/A	1,620	1,650
4800301	Number of hours used to manage departmental activities	N/A	930	1,250
4800301	Number of presentations, awards, committees appointed to, professional organizations and other professional honors received by departmental staff	N/A	39	42
4800302	Vendor contracts processed	6	6	6
4800302	Invoices processed for payment	450	400	400

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Use Of Money & Property	128,590	0	0	0.00%
Internal Service Fund Receipts	1,863,924	1,680,298	1,822,600	8.47%
Total Revenues	**1,992,514**	**1,680,298**	**1,822,600**	**8.47%**
Expenditure by Category				
Salaries & Benefits	1,015,513	1,098,104	1,027,000	-6.48%
Materials & Supplies	29,181	39,540	39,500	-0.10%
Contractual Services	244,745	140,310	186,300	32.78%
Internal Service Fund Charges	592,848	596,102	568,900	-4.57%
Other Charges	355	6,769	7,200	6.37%
Total Expenses	**1,882,642**	**1,880,825**	**1,828,900**	**-2.76%**

003 - ASD Administration

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4800301 - Admin Svcs Administration	1,354,873	1,307,134	1,255,800	-3.93%
4800302 - ASD Staff Support	512,850	572,691	572,100	-0.09%
4800303 - Citywide Governance - ASD	14,920	1,000	1,000	0.00%
Total Expenses	**1,882,643**	**1,880,825**	**1,828,900**	**-2.76%**

Administrative Services

004 - Human Resources

Description
The Human Resources Division is responsible for City-wide recruitment, salary and benefit administration, labor and employee relations for city departments and employees, staff development and training, and employee enrichment programs.

Program Goal
Place of highly qualified candidates through effective recruitment and retention program.

Provide a level of effective and efficient Benefits services to City employees and retirees.

Ensure sound employer-employee relations and compliance with all applicable labor laws through effective policy formulation, contract negotiations and implementation, complaint investigations, and dispute mediation/resolution.

The goal of the Organizational Development program is to reward and encourage innovation, promote staff development and lead on-going organizational effectiveness efforts including the City's succession plan.

The goal of the Employee Outreach and Recognition program is to create an environment that encourages innovative ideas and recognizes employees who make a positive contribution and foster positive morale to the organization and community.

Ongoing Tasks	Staff Hours
• Provide training opportunities for approximately 700 full time and 300 regular part time employees so that they can complete an average of 20 hours per person of mandatory training per year. Examples include the Supervisory Academy, the Leadership & Management Academy, labor relations workshops, Training Coach program, technical computer classes and soft skills classes.	800
• Enhance educational teambuilding opportunities for approximately 500 city employees through coordination of the annual Innovations Day program.	200
• To encourage teamwork and morale, lead and guide two employee groups on a regular basis, the Employee Enhancement Committee (EEC) and the Beverly Hills Innovations Group (BHIG), which organize and coordinate employee programs to include Brown Bag Lunches, the Employee Summer Luncheon, and the Employee Holiday Party, Innovations Day, the Employee Excellence Awards and other projects and programs.	250
• Develop a program to help measure knowledge attainment and implementation.	100

004 - Human Resources

Ongoing Tasks	Staff Hours
• Continue to coordinate the annual employee recognition for years of service and other recognition programs such as the retirement recognition.	142
• Provide an incentive for city employees to generate ideas for improvements that result in increased revenues or cost reductions through administration of the Employee Innovations Award Program.	250
• Fill job vacancies within the timeline agreed upon in the service agreement 95% of the time.	1,880
• Interact with representatives of collective bargaining units to address labor relations issues at least once each quarter.	550
• Provide benefits related services to current and retired employees within 48 hours of the request.	1,880
• Provide guidance in regards to disciplinary matters, compensation, classification, recruitment and other personnel issues within 24 hours of request.	200
• Interact with benefits providers including CalPERS to provide employees with quality services consistent with applicable agreements within 48 hours.	300
• Interpret, enforce and implement eight collective bargaining MOUs.	460
• Negotiate a new collective bargaining agreement with the Supervisors Association.	350
• Negotiate job classification and comparability with various bargaining groups to determine annual compensation.	300
• Coordinate the annual city employee charity drive to increase contributions by 25%	100
• Coordinate the recruitment, selection and ongoing oversight of the City's Internship program.	400
• Conduct classification studies.	150
• Conduct annual salary surveys that will provide accurate Total Compensation comparability data in order to comply with labor agreements.	300
Subtotal	**8,612**

Administrative Services

004 - Human Resources

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4800401	Develop a user friendly Human Resources Web site so that internal and external clients can easily obtain, complete, and process pertinent forms.	250
4800401	Implement desired enhancements to the HR Center with the assistance of the IT Dept.	150
4800401 & 4800402	Implementation of ERP software system.	500
4800402	Administer the Council approved alternative retiree medical program (ARMP)	500
4800402	Complete phase two of the IRS style audit to ensure payroll and benefit practices and procedures are in line with state and federal laws.	100
4800403	Begin preparation for negotiations with the Fire Department Association.	350
4800404	Design and implement a Leadership Program for Succession Planning purposes.	300
4800404	Promote training opportunities to neighboring municipalities.	60
4800404	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.	160
4800404	Finalize the documentation for and implement citywide succession and strategic planning activities.	250
Subtotal		**2,620**
Total Staff Hours Committed		**11,232**

Administrative Services

004 - Human Resources

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Assistant Director Administrative Services - HR	0.40	752
Personnel Manager	1.00	1,880
HR Associate II	2.00	3,760
HR Associate III	1.00	1,880
Training Coordinator	1.00	1,880
Total Full Time Positions	**5.40**	**10,152**
Part Time Positions (Number of Employees, not FTE)	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Customer Service Representative	1.00	1,080
Total Part Time Positions	**1.00**	**1,080**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**6.40**	**11,232**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4800404	Number of employees participating in citywide training programs	506	500	500
4800404	Number of training classes scheduled	300	260	260
4800404	Number of different course topics offered	207	180	180
4800405	Number of applications received for the Employee Excellence Award	62	41	50
4800405	Number of elective programs, such as the Brown Bag Lunches, offered to employees through the EEC, including the summer luncheon and the holiday party.	22	20	20
4800405	Number of employees recognized at the annual Employee Awards Banquet	109	98	105

Administrative Services

004 - Human Resources

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4800404	Average number of training hours completed per employee	14	14	14
4800405	Number of applications received for the Employee Innovations Award	0	1	2
4800401	Job Classification Analysis	34	20	10
4800401	Compensation Studies	25	28	30
4800403	Labor Relation Meetings	20	30	20
4800401	Recruitments Processed (FT & PT)	60	62	20
4800401	Job Applications Processed (FT & PT)	2,200	3,000	2,000
4800401	Separations Processed (FT & PT)	148	150	150
4800401	Weeks from initiation to hire list	13	12	12

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Use Of Money & Property	0	0	0	0.00%
Internal Service Fund Receipts	3,431,052	2,881,756	2,523,400	-12.44%
Miscellaneous Revenues	73	0	40,000	100.00%
Total Revenues	**3,431,125**	**2,881,756**	**2,563,400**	**-11.05%**

Administrative Services

004 - Human Resources

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Expenditure by Category				
Salaries & Benefits	1,256,458	1,164,858	954,600	-18.05%
Materials & Supplies	104,337	74,537	65,900	-11.58%
Contractual Services	1,231,932	707,043	753,200	6.53%
Internal Service Fund Charges	868,308	766,265	739,800	-3.45%
Other Charges	420	8,013	8,500	6.07%
Total Expenses	**3,461,455**	**2,720,716**	**2,522,000**	**-7.30%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4701603 - Unemployment Insurance	33,172	0	34,200	100%
4800401 - Personnel	906,417	933,059	944,500	1.24%
4800402 - Benefits	618,416	474,947	322,600	-32.06%
4800403 - Labor Relations	798,249	272,729	269,500	-1.18%
4800404 - Organizational Development	861,336	781,756	703,000	-10.07%
4800405 - Employee Outreach & Recognition	277,037	258,225	248,200	-3.82%
Total Expenses	**3,494,627**	**2,720,716**	**2,522,000**	**-7.30%**

Administrative Services

006 - Risk Management

Description
Risk Management seeks to manage uncertainty by developing strategies to control risk. The Risk Management program develops plans to control and mitigate the undesired effects of risk. The division also processes claims with the assistance of a contract claims administrator.

Program Goal
The goal of the Risk Management division is to develop cost effective measures to reduce risk to the City by proactively seeking out alternative methods of controlling the City's exposure to risk, and in reducing financial losses to the City.

Ongoing Tasks	Staff Hours
• Identify and ensure compliance with safety programs that are mandated by Cal OSHA on an ongoing basis.	500
• Analyze losses and develop plans to reduce or eliminate exposures on a quarterly basis.	300
• Monitor work activities at field work sites and make corrections to promote safer work habits on a monthly basis.	500
• Inspect properties and work with departments to reduce hazards, with properties being inspected on a quarterly basis.	200
• Assist in accident review and help develop action plans to prevent similar future accidents on an on-going basis in response to filed claims.	300
• Coordinate and work with the Management Safety Committee monthly.	100
• Process liability claims into the computer tracking system within two business days of receiving the claim from the City Clerk's Office.	100
• Update and prepare reserve reports monthly.	75
• Market insurance coverage and select best option for coverage annually.	220
• Serve as the City's representative in coordinating the response to legal issues as necessary.	600
• Process and review workers' compensation claim forms as necessary within one business day.	300
• Oversee the treatment provided to the injured worker, and respond to any employee questions within 24 hours.	300

006 - Risk Management

Ongoing Tasks	Staff Hours
• Work with supervisors in designing return-to-work programs for injured workers on an as needed basis.	250
• Follow up with injured workers within 2 business day of the end of treatment.	200
• Review the formalized written safety program, and oversee the setting of priorities and training as required by Cal-OSHA.	400
Subtotal	**4,345**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4500605	Develop and then review a quarterly incident report with departments and assist in developing corrective actions within 30 days of the quarterly report.	75
4600602	Work with departments on an action plan to reduce losses identified in quarterly reports within 30 days of the quarterly report.	400
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
4500605	Research alternatives for earthquake insurance coverage and make recommendations as to the placement of the coverage by March 1, 2011.	250
4500605	Develop a service program to respond to all liability claims within five business days, and ensure that a majority of claims are either accepted or rejected within a 45 day window.	270
4800604	Establish a list of safety programs needed for the operations, and develop a plan to prepare and produce the programs by December 31, 2010.	300
Subtotal		**1,295**
Total Staff Hours Committed		**5,640**

Administrative Services

006 - Risk Management

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Risk Manager	1.00	1,880
Safety Officer	1.00	1,880
Risk Management Coordinator	1.00	1,880
Total Full Time Positions	**3.00**	**5,640**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**3.00**	**5,640**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4500605	Number of claims received	150	160	160
4500605	Percentage of claims responded to within 10 business days	50	95	95
4500605	Percentage of claims closed within 60 days	40	98	98
4500605	Number of litigated claims	N/A	N/A	20
4800604	Number of site inspections	6	24	26
4800604	Number of management safety meetings	0	6	6
4800604	Number of tailgate meetings attended	4	8	8
4800604	Number of safety training meetings conducted	0	4	6
4600602	Number of claims	110	110	110
4600602	Percentage of claim forms provided timely as required by law	95	100	100
4600602	Provide quarterly Departmental reports regarding losses	4	4	4

006 - Risk Management

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Use Of Money & Property	528,676	0	0	0.00%
Internal Service Fund Receipts	9,072,625	8,983,671	8,842,900	-1.57%
Miscellaneous Revenues	75	0	0	0.00%
Total Revenues	**9,601,376**	**8,983,671**	**8,842,900**	**-1.57%**
Expenditure by Category				
Salaries & Benefits	429,454	479,031	492,700	2.85%
Materials & Supplies	2,811	6,324	6,300	-0.38%
Contractual Services	3,520,666	5,519,103	5,548,100	0.53%
Internal Service Fund Charges	261,168	268,190	295,600	10.22%
Other Charges	4,774,651	2,755,725	2,503,100	-9.17%
Total Expenses	**8,988,750**	**9,028,373**	**8,845,800**	**-2.02%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4500605 - Liab, Claims & Ins Admin	5,903,672	5,909,637	5,654,400	-4.32%
4600602 - Workers' Comp Administrat	2,796,067	2,775,686	2,811,200	1.28%
4800604 - Empl, Fac & Infras Safety	289,011	343,050	380,200	10.83%
Total Expenses	**8,988,750**	**9,028,372**	**8,845,800**	**-2.02%**

Administrative Services

008 - Office of Management and Budget

Description
The Office of Management and Budget (OMB) works with all departments within the City to coordinate and prepare an annual program-based budget for the City, which details the services provided, revenue and expenditure estimates, and projections. OMB also reviews, evaluates and makes recommendations related to City-wide policy issues that may have a financial impact on the city. This program includes the evaluation of and recommendations for various City operational functions to determine if there are any efficiencies or increases in productivity that can be realized.

Program Goal
To provide an annual budget as required by the State, Capital Improvement Projects (CIP) program, and performance and financial reports and analysis to management and City Council so they can have timely and accurate information to make informed decisions.

Ongoing Tasks	Staff Hours
• Comply with State law by coordinating and adopting an annual operating and CIP budget by June 30th for the next fiscal year.	2,080
• Update the City Council through preparation of Budget Status Reports on a quarterly basis.	690
• Maintain an accurate position control by initiating all budget and position adjustments within one week of receiving requests to do so from departments	220
• Conduct studies citywide which evaluate and implement efficiencies and improved communications in financial processes	1,500
• Prepare all analysis as directed by the Chief Financial Officer or City Manager.	500
• Conduct scheduled meetings with OMB staff and other departments on a monthly or other basis as necessary to identify and carry out the goals of departmental programs.	540
• Work with Citizens Budget Review Committee to identify opportunities to enhance the budget process, find efficiencies, reduce costs and enhance revenues.	100
• Develop and implement a program of management audit, review and assistance to provide focus on specific areas of the overall organization which might benefit from process improvement.	100
• Provide overall management of the City's revenue program including communication with taxpayers/ratepayers, revenue processing, audit, and projection.	200

008 - Office of Management and Budget

Ongoing Tasks	Staff Hours
Subtotal	**5,930**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4800801	Improve the Annual Budget Document by including more meaningful graphics, improved analysis and maps to help identify the locations of projects.	500
4800801	Develop a budget synopsis for handout which utilizes graphics and summaries to convey the City's budget to the public.	400
4800801	Revise and manage the continuing appropriation policies and process to retain user friendliness, and predictability to departments while continuing to conform to City Council policy and direction.	290
4800803 & 4800801	Identify and develop forecasting tools to assist with projection of expenditures and revenues.	400
Subtotal		**1,590**
Total Staff Hours Committed		**7,520**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Budget And Revenue Manager	1.00	1,880
Sr. Budget And Financial Analyst	1.00	1,880
Budget And Financial Analyst	2.00	3,760
Total Full Time Positions	**4.00**	**7,520**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**4.00**	**7,520**

Administrative Services

008 - Office of Management and Budget

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4800801	Percent of budget deadlines met	100	100	100
4800801	Timely adoption of annual operating budget	Y	Y	Y
4800801	Timely adoption of CIP budget	Y	Y	Y
4800801	Meetings held with department budget coordinators	2	8	8
4800801	Number of City Council budget related meetings and study sessions held	5	7	7
4800801	Number of budget transfer forms processed	N/A	30	30
4800801	New initiatives researched/evaluated	N/A	10	15
4800803	Number of performance measures monitored	N/A	5	4
4800803	Number of performance measurement goals achieved	N/A	N/A	7

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Service Fund Receipts	912,396	820,585	1,007,900	22.83%
Total Revenues	**912,396**	**820,585**	**1,007,900**	**22.83%**

008 - Office of Management and Budget

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Expenditure by Category				
Salaries & Benefits	459,678	572,159	617,400	7.91%
Materials & Supplies	558	500	500	0.00%
Contractual Services	157,293	77,305	89,800	16.16%
Internal Service Fund Charges	257,004	241,949	317,500	31.23%
Other Charges	179	3,409	3,600	5.60%
Total Expenses	**874,712**	**895,322**	**1,028,800**	**14.91%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4800801 - Budget	480,840	452,279	544,700	20.43%
4800803 - Management	393,871	443,043	484,100	9.27%
Total Expenses	**874,712**	**895,322**	**1,028,800**	**14.91%**

Administrative Services

016 - General Accounting

Description
General Accounting consists of Accounting, Accounts Payable, and Purchasing. General Accounting is responsible for the accurate and fair presentation of the City's financial transactions, the issuance of City checks, and maintaining compliance with City Council Purchasing and Financial ordinances.

Program Goal
To obtain reliable and relevant information regarding the City's financial transactions in order to fairly and accurately report financial information to stakeholders.

Ongoing Tasks	Staff Hours
• Report all of the City's financial transactions for presentation in the audited Comprehensive Annual Financial Report as well as various regulatory reports by performing all actions necessary to properly and accurately account for such transactions.	7,500
• Applying for the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting.	10
• Enhance City staff knowledge on proper financial procedures by providing City-wide training formally 4 times per year per subject, as well as informal daily training.	500
• Identify and resolve accounting problems communicated by internal and external users and suppliers within 10 business days.	500
• Ensure purchases do not exceed budget.	750
• Ensuring compliance with the City's Purchasing program, ordinances, and applicable regulatory requirements with each purchase made.	4,500
• Maintain current vendor bid lists.	400
• Maintain web postings for bids, Purchasing and Accounts Payable daily for improved communication with potential bidders.	100
• Staying up-to-date on new/efficient accounting standards and practices.	500
• Effectively respond to customer questions regarding utility and miscellaneous bills.	4,500
• Process utility and other miscellaneous payments.	3,050
Subtotal	**22,310**

016 - General Accounting

Work Plan		Staff Hours
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
4801601	Review and evaluate areas where financial information could be gathered more precisely and where direct monthly communication with departmental staff would be beneficial.	248
4801602	Review and evaluate areas where departmental staff require more training by June 30, 2011 and revise training techniques when needed.	250
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4801602	Develop and implement a paperless A/P system that will benefit all users of the accounts payable process by June 30, 2011.	450
4801602	Implementation of ERP system.	3,000
4801604	Analyze the City's account code structure for modification and better utilization with the new ERP including the development of data crosswalks for data conversion.	250
Subtotal		**4,198**
Total Staff Hours Committed		**26,508**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Assistant Director Administrative Services - Finance	0.40	752
Customer Services Supervisor	1.00	1,880
Principal Accountant	2.00	3,760
HR Specialist	1.00	1,880
Accountant I	1.00	1,880
Accounting Manager	0.70	1,316
HR Associate I	1.00	1,880

Administrative Services

016 - General Accounting

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Customer Service Representative	3.00	5,640
Accounting Technician	3.00	5,640
Sr. Customer Service Representative	1.00	1,880
Total Full Time Positions	**14.10**	**26,508**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**14.10**	**26,508**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4801601	Grant Audits	4	2	6
4801601	Schedules (BS, P&L, Cash flow) CAFR, State Controller's Report	1	1	1
4801601	Audits: Comprised of Annual Financial Audit/ Single Audit	1	1	1
4801601	Monthly closing of ledgers	12	12	12
4801602	Number of business days between receiving a completed request for payment and cutting a check	10	10	10
4801602	Number of business days between daily cash receipt interfaces and posting to general ledger	10	10	8
4801602	Number of Accounts Payable training sessions provided to City staff per year	3	6	6
4801604	Number of Purchasing training sessions provided to City staff per year	11	8	6
4801604	Number of purchase orders processed	3,400	3,200	3,000
4801604	Number of change orders processed	470	300	200

016 - General Accounting

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Service Fund Receipts	1,868,256	2,078,405	2,589,200	24.58%
Total Revenues	**1,868,256**	**2,078,405**	**2,589,200**	**24.58%**
Expenditure by Category				
Salaries & Benefits	1,060,496	1,211,867	1,485,100	22.55%
Materials & Supplies	684	8,291	15,900	91.77%
Contractual Services	142,265	134,081	138,200	3.10%
Internal Service Fund Charges	783,360	722,583	973,000	34.65%
Other Charges	534	10,178	10,800	6.11%
Total Expenses	**1,987,339**	**2,087,000**	**2,623,000**	**25.68%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4801601 - Accounting	744,924	792,795	833,700	5.16%
4801602 - Accounts Payable	451,517	503,093	579,900	15.27%
4801603 - Payroll	0	0	352,600	100%
4801604 - Accounts Receivable	790,898	791,112	856,800	8.31%
Total Expenses	**1,987,339**	**2,087,000**	**2,623,000**	**25.68%**

Administrative Services

017 - Finance

Description
The Finance Department has duties that consist of two main functions. The first function is revenue administration. This entails collection and direct overseeing of the city's business and transient occupancy taxes. This function administers contacts with the city's code enforcement prosecutor, audit service providers and tax reviewers.

The other main duty is to receive payments for utilities, monthly parking and other miscellaneous billing. Both of these functions are administered by service representatives that answer customers' phone calls and resolve questions and issues.

Additionally Finance staffs a cashier's desk that services walk-in customers who are paying their utility bills and acquiring permits. This cashier desk also provides information about various city services.

Program Goal
The goal of the Finance program is to provide accurate, timely and transparent financial support to city departments and the community while maintain exceptional customer service.

Ongoing Tasks	Staff Hours
• Staff the service counters to accept customer payments and answer miscellaneous customer questions within 10 minutes.	2,500
• Perform tasks necessary to prepare, bill, collect and administer the City's utility, preferential parking, business permits and miscellaneous billing accounts according to scheduled billing cycles.	1,500
• Process, prepare and mail business tax renewal forms, review new business tax registrations, review transient occupancy tax filings, audit business classifications for tax compliance and administer professional audit contracts per established schedule.	2,467
• General management.	1,000
Subtotal	**7,467**

017 - Finance

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0101702	Develop new program to better communicate City requirements for registering business activities and paying required tax by December 1, 2010.	250
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0101702	Continue random tax audit on all business groups.	2,120
0101702	Reengineer business tax administration process and procedures.	500
4801708	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.	1,000
4801708	Complete version upgrade to finance plus software by April 30, 2011.	533
4801708	Select vendor and issue contract for software replacement (ERP) by July 15, 2010.	1,000
4801708	Begin implementation of ERP software.	5,063
Subtotal		**10,466**
Total Staff Hours Committed		**17,933**

Administrative Services

017 - Finance

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Assistant Director Administrative Services – Finance	0.30	564
Purchasing Specialist	1.00	1,880
Accounting Manager	0.30	564
Customer Service Representative	2.00	3,760
Revenue Investigator	3.00	5,640
Total Full Time Positions	**6.60**	**12,408**
Part Time Positions (Number of Employees, not FTE)	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Data Entry Specialist	3.00	5,525
Total Part Time Positions	**3.00**	**5,525**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**9.60**	**17,933**

017 - Finance

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4801707	Customer accounts billed	13,000	13,500	13,500
4801707	Average number of minutes to answer customer questions	10	10	10
4801707	Average days to resolve billing dispute	6	6	6
4801707	Number of times the billing cycle was late	N/A	N/A	0
4801707	Percentage of customer questions not cleared within 24 business hours	N/A	N/A	N/A
4801708	Average number of daily transactions	400	400	400
4801708	Average length of time to process a bill	N/A	N/A	N/A
0101702	Number of businesses audited	616	650	650
0101702	Dollars collected through audits	$1,050,704	$1,130,000	$1,250,000
0101702	Number of new businesses processed	1,622	1,715	1,725
0101702	Increase the number of billed business tax accounts to 14,000	N/A	N/A	14,000
4801703	Length of time to resolve billing disputes.	N/A	N/A	Less than 6 days.
4801708	Number of daily transactions per service representative.	N/A	N/A	400
4801604	Number of hours from the time payment is received to the time the payment is posted to the correct account.	N/A	N/A	Within 36 hours of receipt of payment.
4801708	Average customer wait time at the service counters.	N/A	N/A	Within 10 minutes

Administrative Services

017 - Finance

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Other Taxes	2,540,445	4,058,775	0	-100.00%
Licenses Permits	125,281	107,000	107,000	0.00%
Use Of Money & Property	0	580,948	408,300	-29.72%
Service Fees & Charges	-41,958	69,000	21,500	-68.84%
Internal Service Fund Receipts	1,601,208	699,913	800,000	14.30%
Total Revenues	**4,224,976**	**5,515,636**	**1,336,800**	**-75.76%**
Expenditure by Category				
Salaries & Benefits	730,881	929,684	822,200	-11.56%
Materials & Supplies	0	3,612	3,600	-0.33%
Contractual Services	142	5,293	5,300	-0.13%
Internal Service Fund Charges	595,518	577,511	740,300	28.19%
Other Charges	332	6,325	6,700	5.93%
Transfers In	500,000	0	0	0.00%
Total Expenses	**1,826,873**	**1,522,425**	**1,578,100**	**3.66%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0101702 - Revenue Administration	579,889	760,876	772,800	1.57%
4801703 - Purchasing	402,647	410,280	377,300	-8.04%
4801708 - Cashiering	344,336	351,270	428,000	21.84%
Total Expenses	**1,326,872**	**1,522,426**	**1,578,100**	**3.66%**

018 - Real Estate and Property Management

Description
The City has over 35 commercial tenants occupying over 275,000 square feet of city owned properties. Most of the city's properties are attached to public parking structures in the Business Triangle with the balance located in the Entertainment Business District. Staff is responsible for the administration of lease agreements, providing customer service, inspecting properties, and managing construction. Staff acts as the liaison for the City with tenants and vendors, works with various departments for repair and maintenance of properties and equipment, coordinates appraisals, prepares marketing plans for development properties, and coordinates special real estate projects as needed.

Program Goal
The Real Estate and Property Management - Commercial Leasing program's goal is to maintain the city owned properties leased at a high level.

The Real Estate and Property Management- Real Estate Management program's goal is to maximize net income from the management of real estate.

The Real Estate and Property Management - Property Maintenance program's goal is to cost effectively maintain the city owned and leased properties.

Ongoing Tasks	Staff Hours
• To ensure cost effective maintenance of the City owned properties by working with Public Works for preventative maintenance of properties and city owned equipment.	200
• To monitor tenant space needs, business trends and inspect premises by conducting quarterly tenant meetings.	200
• To maintain building occupancy/leasing levels by processing tenant requests to City Council within a month of receipt.	200
• Increase leasing productivity by preparing marketing materials for vacant space within 30 Days of notification of vacancy.	179
• To maximize income by updating property management software with new lease data monthly.	120
• Assess customer satisfaction through an annual Customer Survey.	100
• To comply with LA County Assessor's requirements by completing the Assessor's Annual Audit by February.	75
• To ensure city owned and leased properties are properly maintained by working with Public Works through an Annual Service Agreements.	100

Administrative Services

018 - Real Estate and Property Management

Ongoing Tasks	Staff Hours
• To post the monthly receivables into Yardi.	40
• To cost effectively maintain the properties by meeting with the Facilities Maintenance Manager monthly to resolve issues.	300
• To administer monthly late fee notices to Tenants.	120
• To administer annual CPI increases and notify Tenants as required.	250
Subtotal	**1,884**

Work Plan		Staff Hours
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
4801801	Develop a marketing folder to be utilized for all buildings.	200
4801801	Market and Lease 331 Foothill and Gardens Buildings.	600
4801801	Prepare a strategic tenant mix plan for each building based on expiring leases and highest and best use.	150
4801801	Hire Construction Consultant to assist with tenant improvements with 331 Foothill, Gardens Building, and others as needed.	150
4801801	Implement findings from Tenant Mix Study.	400
Subtotal		**1,500**
Total Staff Hours Committed		**3,384**

018 - Real Estate and Property Management

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Executive Assistant I	0.30	564
Senior Management Analyst	0.50	940
Real Estate And Property Manager	1.00	1,880
Total Full Time Positions	**1.80**	**3,384**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**1.80**	**3,384**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4801801	Percentage of properties leased by quarters.	N/A	N/A	98%
4801801	Percentage of vacant space made lease ready within 30 days of becoming vacant.	N/A	N/A	100%
4801802	Change in gross revenue by quarter.	N/A	N/A	5%

Administrative Services

018 - Real Estate and Property Management

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Service Fund Receipts	495,132	441,536	607,000	37.47%
Total Revenues	**495,132**	**441,536**	**607,000**	**37.47%**
Expenditure by Category				
Salaries & Benefits	169,154	193,882	278,800	43.80%
Materials & Supplies	465	4,600	4,600	0.00%
Contractual Services	43,784	149,231	199,200	33.48%
Capital Outlay	4,059	0	0	0.00%
Internal Service Fund Charges	113,616	117,424	179,100	52.52%
Other Charges	58	1,108	1,200	8.30%
Total Expenses	**331,136**	**466,245**	**662,900**	**42.18%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4801801 - Commercial Leasing	161,364	185,552	266,000	43.36%
4801802 - Real Estate Management	118,997	209,969	288,800	37.54%
4801803 - Property Maintenance	50,775	70,724	108,100	52.85%
Total Expenses	**331,136**	**466,245**	**662,900**	**42.18%**

099 - Equipment Replacement

Description
Equipment replacement refers to the acquisition of furniture, fixtures, machinery, equipment, and other relatively minor general fixed assets. Generally, an item that has an estimated life of two years or more, and a unit cost of $1,000 to $2,500 or more, should be classified under an appropriate capital outlay account.

Program Goal
Effectively and efficiently account for all replacement of equipment.

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Service Fund Receipts	45,912	45,900	0	-100.00%
Total Revenues	**45,912**	**45,900**	**0**	**-100.00%**
Expenditure by Category				
Capital Outlay	36,678	45,900	0	-100.00%
Total Expenses	**36,678**	**45,900**	**0**	**-100.00%**

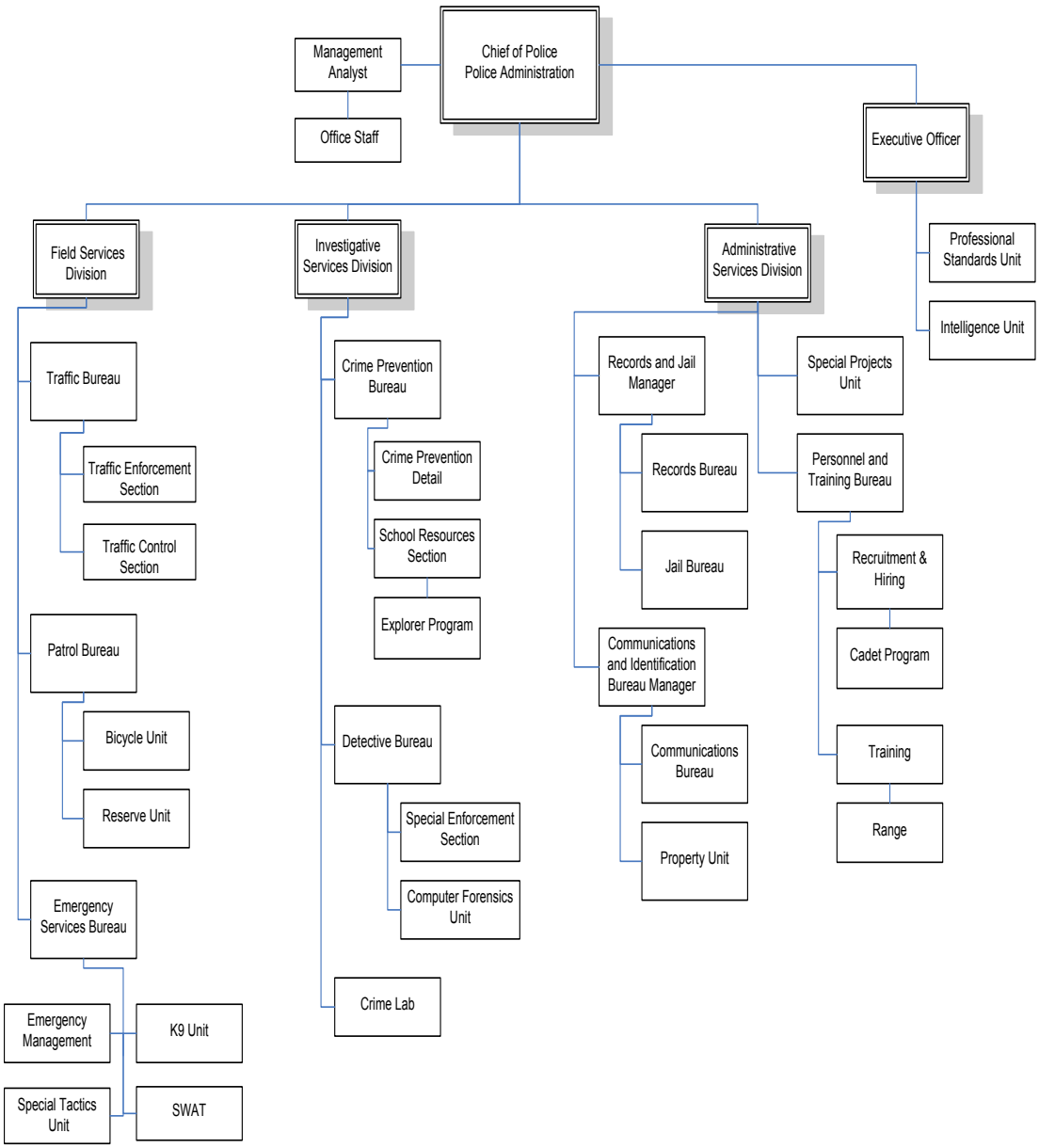
Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4009911 - Equipment Replacement Program (Dept11)	36,678	45,900	0	-100.00%
Total Expenses	**36,678**	**45,900**	**0**	**-100.00%**

Administrative Services

Police Department

Police Department

Department Organization Chart



Police Department

Department Mission

It is the mission of the Beverly Hills Police Department to provide superior law enforcement service, while making our community the safest place for all people to live, work and visit.

Changes from Prior Year

- The department's Overtime budget has increased by $765,000 to fund holiday pay as mandated by the City's MOUs with its bargaining units.
- The department's Court Time budget has increased by $26,250 to fund court appearances by department personnel as mandated by the City's MOUs with its bargaining units.
- The Consultants/Contractual Services budget for the Police Support Services program has increased by $6,000 to fully fund the City's agreement with the vendor that provides contract jail services. The budget for this line-item was underfunded in FY09/10.
- The Consultants/Contractual Services budget for the Patrol Bureau program has increased by $85,000 to reconcile an accounting issue. In prior years, the City paid the commission to its false alarm vendor directly from the revenues that were accrued. In FY10/11, the City will begin to pay the vendor as an operational expense. This change will result in no net impact to the City's budget.
- The Supplies and Services budget for the Traffic Bureau program have increased by $12,500 to continue the funding of the City's Vehicle Impound Storage program. This cost recovery program was established during the middle of FY09/10.
- The Salaries and Benefits budget for the Police Support Services program has increased by $12,148 due to upgrade an existing Records Technician II position to a Senior Records Technician.
- The Salaries and Benefits budget for the Police Recruitment program has increased by $63,866. The Police Community Outreach program has been reduced by the same amount. These transitions reflect adjustments in the management and oversight change of the department's Police Cadets.

Department Personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Full Time Positions	192.00	187.00	351,560.00

Part Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Part Time Positions	7.00	7.00	7,283.00

Police Department

Department Budget

Revenue by Category	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Intergovernmental Revenues	554,702	949,631	855,900	-9.87%
Fines & Penalties	1,449,452	1,450,000	1,216,000	-16.14%
Use of Money & Property	19,014	1,500	29,200	1,846.67%
Service Fees & Charges	928,739	1,105,100	1,418,700	28.38%
Internal Service Fund Receipts	116,292	116,300	613,000	427.09%
Miscellaneous Revenues	1,702	0	400	--
Total Revenues	**3,069,901**	3,622,531	**4,133,200**	**14.10%**

Expenditure by Category	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Salaries & Benefits	33,790,954	31,997,675	33,327,600	4.16%
Materials & Supplies	247,526	322,334	297,400	-7.74%
Contractual Services	905,599	1,049,885	1,146,000	9.15%
Capital Outlay	99,398	159,700	613,000	283.84%
Internal Service Fund Charges	16,511,544	13,597,111	13,796,600	1.47%
Other Charges	284,348	307,576	322,500	4.85%
Total Expenses	**51,839,369**	**47,434,281**	**49,503,100**	**4.36%**

020 - Recruitment and Hiring

Description
The Recruitment and Hiring program is responsible for the recruitment, induction and placement of sworn and civilian Department employees. Additionally, it works with Human Resources to identify future vacancies and advertise job opportunities to potential applicants.

Program Goal
Make the City the safest place for all people to live, work, and visit by recruiting and hiring the highest caliber employees possible.

Enable long-range planning by providing information on potential vacancies to City administrators.

Ongoing Tasks	Staff Hours
• To keep the average appointment time frame under 90 days for all classifications.	1,784
• To increase the percentage of applicants referred by Department personnel.	157
• To reduce the percentage of applicants who are disqualified from the background process for integrity issues.	157
• To prepare police cadets for future service in law enforcement by providing them with a broad perspective of police work	5,463
Subtotal	**7,561**

Work Plan	Staff Hours
Unanticipated Work Plans	525
Subtotal	**525**
Total Staff Hours	**8,086**

Police Department

020 - Recruitment and Hiring

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Police Sergeant	0.35	658
Division Commander	0.30	564
Police Officer	0.60	1,128
Total Full Time Positions	**1.25**	**2,350**
Part Time Positions (Number of Employees, not FTE)	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Part Time Positions	6.15	5,736
Total Part Time Positions	**6.15**	**5,736**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**7.40**	**8,086**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0102001	Hours expended conducting background investigations on prospective employees	2,762	500	1,000
0102001	Average appointment time frame (number of days from background packet to appointment) for all classifications	N/A	60	90
0102001	Average percentage of authorized complement of sworn personnel maintained	96	100	95
0102001	Percentage of applicants referred by City personnel	N/A	83%	70%
0102001	Percentage of applicants who are disqualified from the background process for integrity issues.	N/A	17%	17%

020 - Recruitment and Hiring

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**--**
Expenditure by Category				
Salaries & Benefits	294,743	191,889	336,900	75.57%
Materials & Supplies	14,854	21,870	20,500	-6.26%
Contractual Services	9,866	6,100	6,100	0.00%
Internal Service Fund Charges	141,252	36,714	187,400	410.43%
Other Charges	3,052	3,301	3,700	12.09%
Total Expenses	**463,767**	**259,874**	**554,600**	**113.41%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0102001 - Recruitment and Hiring	463,767	259,874	369,200	42.07%
0102002 - Police Cadet Program	0	0	185,400	--
Total Expenses	**463,767**	**259,874**	**554,600**	**113.41%**

Police Department

021 - Police Administration

Description
The Administration program is responsible for directing the overall operations and activities of the Police Department and administering a broad program of police services. The program includes the Office of the Chief, the Professional Standards Unit, and the Intelligence Unit.

Program Goal
Provide the highest level of service to the community and become the benchmark organization of the law enforcement profession by working collaboratively with Department and City staff.

Ensure that the Department's integrity and public trust are maintained by investigating personnel complaints filed against Department employees.

Ensure the peace, safety, and security of the City by lawfully gathering and disseminating information pertaining to unreported criminal activity and most importantly the threat of terrorism.

Ongoing Tasks	Staff Hours
• To ensure that actual expenditures do not exceed 100% of budget.	1,872
• To secure grant funding for department projects and programs by researching funding opportunities, submitting applications as appropriate, and administering grant awards.	510
• To inform each employee of their performance annually by use of the City's performance appraisal system.	851
• To coordinate, review, and process payroll bi-weekly.	1,531
• To respond to media inquiries within 24 hours.	1,872
• To complete personnel investigations within 60 days in compliance with Department policy.	1,872
• To train 100% of first line supervisors on Peace Officers Bill of Rights laws.	851
• To prepare for and prevent terrorist incidents by working with federal, state, and local anti-terrorism programs, including the Joint Terrorism Task Force.	1,872
• To initiate an investigation on any credible terrorist threat within 8 hours.	1,872
• To ensure that line personnel are equipped to identify and address homeland security issues by disseminating intelligence to them at least once a week.	510

Police Department

021 - Police Administration

Ongoing Tasks	Staff Hours
• To maintain partnerships with federal, state, and local agencies (JTTF, CalDOJ, JRIC, Westside Intelligence Working Group, California Chiefs Association Board of Directors)	400
Subtotal	**14,013**

Work Plan		Staff Hours
	Unanticipated Work Plans	2,301
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0102104	Develop the Police Department's Strategic Plan	400
0102104	Implement recommendations from the Police Department's audit.	300
Subtotal		**3,001**
Total Staff Hours		**17,014**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Chief of Police	1.00	1,880
Police Lieutenant	1.00	1,880
Police Sergeant	2.00	3,760
Division Commander	0.05	94
Police Officer	1.00	1,880
Administrative Clerk II Safety Support	1.00	1,880
Executive Assistant I	2.00	3,760
Senior Management Analyst	1.00	1,880
Total Full Time Positions	**9.05**	**17,014**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**9.05**	**17,014**

Police Department

021 - Police Administration

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0102101	Number of hours involved in personnel investigations	1,000	1,000	800
0102103	Number of intelligence training hours per year	270	320	320
0102104	Number of news releases per year	112	120	100
0102104	Number of crime and arrest summary reports generated per year	48	48	48
0102104	Dollar amount of grants administered	$1,711,308	$1,500,000	$1,575,000
0102101	Number of personnel investigations per year	37	45	40
0102101	Number of pages of file/investigative documents generated by personnel investigations	1,512	1,600	1,550
0102103	Number of intelligence meetings attended per year	42	50	50
0102103	Total attendance at BHPD sponsored Westside Intelligence meetings.	740	600	600
0102104	Percentage variance in budgeted vs. actual General Fund expenditures	-1.3%	1%	0%
0102104	Percentage of media inquires responded to within 24 hours	N/A	100%	100%
0102101	Average percentage of personnel investigations that were completed within 60 days	46%	50%	70%
0102104	Percent of employees receiving an performance appraisal each year	N/A	100%	100%

Police Department

021 - Police Administration

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**--**
Expenditure by Category				
Salaries & Benefits	1,918,921	1,654,708	1,750,000	5.76%
Materials & Supplies	11,392	9,565	10,500	9.78%
Contractual Services	19,310	24,855	23,900	-3.84%
Capital Outlay	2,992	0	0	--
Internal Service Fund Charges	1,238,419	986,704	784,100	-20.53%
Other Charges	23,361	25,269	26,900	6.45%
Total Expenses	**3,214,395**	**2,701,101**	**2,595,400**	**-3.91%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0102101 - Personnel Investigations	437,588	490,917	432,900	-11.82%
0102101E032 - POBOR	0	0	700	--
0102103 - Intelligence Unit	602,176	556,032	612,900	10.23%
0102104 - Office of The Chief	2,112,201	1,653,584	1,547,600	-6.41%
0102106 - Citywide Governance - PD	59,438	569	1,300	123.47%
4002104 – Office & Operational Police	2,992	0	0	--
Total Expenses	**3,214,395**	**2,701,101**	**2,595,400**	**-3.91%**

Police Department

022 - Police Community Outreach

Description
The Police Community Outreach program is responsible for providing crime prevention training and services, ensuring safety at the City's public schools, and implementing Citizen Corps in the community.

Program Goal
Enhance public perception of safety and security by providing crime prevention training and ensuring the safety of the City's public schools.

Provide the safest learning environment possible by working with parents, students, teachers, and school district officials to enable students to reach their full potential.

Equip citizens with the tools to anticipate, recognize, and report potential and ongoing crimes appropriately through Neighborhood Watch and the Citizen Corps.

Ongoing Tasks	Staff Hours
• To ensure the safety of the City's public schools and student population by providing enforcement and security services as requested.	2,318
• To equip City and school district employees to respond to critical incidents by reviewing and updating lock-down procedures at public schools once a year.	399
• To maintain expertise in juvenile law and School Resource Officer safety issues by providing 40-60 hours of training to School Resource Officers each year.	100
• To increase the number of blocks participating in Neighborhood Watch and Citizen Corps programs by 10% per year.	1,694
• To enhance community safety and preparedness for emergencies by providing 4 crime prevention spots each year on the City's cable TV network.	100
• To maintain partnerships with federal, state, and local youth services agencies.	550
Subtotal	**5,161**

Police Department

022 - Police Community Outreach

Work Plan		Staff Hours
	Unanticipated work plans	543
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0102201	Develop and implement the auto burglary bait car program	400
0102201	Work with the Health and Safety Commission to improve the Neighborhood Watch program	100
Subtotal		**1,043**
Total Staff Hours		**6,204**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Police Captain	0.30	564
Police Sergeant	1.00	1,880
Police Officer	2.00	3,760
Total Full Time Positions	**3.30**	**6,204**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**3.30**	**6,204**

Police Department

022 - Police Community Outreach

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0102202	Number of staff hours dedicated to enforcement and security of BHUSD schools and student population	N/A	5,978	5,978
0102202	Number of requests for SRO services related to juvenile issues	N/A	125	125
0102201	Number of blocks participating in the Neighborhood Watch zone meetings	245	245	265
0102202	Number of D.A.R.E. classes taught	300	300	300
0102202	Number of citations issued	125	100	100
0102202	Number of arrests	8	8	8
0102202	Number of PTA meeting presentations	26	16	16
0102202	Number of school faculty meeting presentations	12	9	9
0102205	Number of Explorer activities/meetings	14	14	14
0102201	Number of residential safety inspections completed	23	25	25
0102201	Number of business safety inspections completed	16	20	20
0102201	The number of residents reached through Neighborhood Watch zone meetings	482	490	500
0102201	Number of safety presentations given to community groups within the city	38	38	38
0102201	Number of crime prevention spots provided to the City's cable TV network	N/A	4	4

022 - Police Community Outreach

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	2,800	0	0	--
Total Revenues	**2,800**	**0**	**0**	**--**
Expenditure by Category				
Salaries & Benefits	1,297,731	1,049,075	751,000	-28.41%
Materials & Supplies	2,475	12,857	4,000	-68.89%
Contractual Services	25,886	20,873	16,400	-21.43%
Internal Service Fund Charges	867,120	943,196	387,600	-58.91%
Other Charges	10,050	10,871	11,300	3.95%
Total Expenses	**2,203,262**	**2,036,872**	**1,170,300**	**-42.54%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0102201 - Crime Prevention Detail	543,055	734,075	415,700	-43.37%
0102202 - School Resources Section	1,461,399	1,096,987	751,000	-31.54%
0102204 - Police Cadet Program	156,227	189,750	0	-100.00%
0102205 - Explorer Post	23,033	0	0	--
1902202E016 - D.A.R.E. For Donations	19,549	16,060	3,600	-77.58%
Total Expenses	**2,203,262**	**2,036,872**	**1,170,300**	**-42.54%**

Police Department

023 - Patrol Bureau

Description
It is the mission of the Patrol Bureau of the Beverly Hills Police Department to provide the highest caliber of law enforcement service possible. The Patrol Bureau will accomplish this mission through expedient response to calls for service and the use of proactive policing strategies, while maintaining a positive relationship with the public we serve.

Program Goal
Prevent crime, apprehend criminals, and safeguard lives and property by maintaining a highly trained, well-equipped, and professional Patrol Bureau.

Ongoing Tasks	Staff Hours
• To maintain the ratio of Part I Arrests to Part I Crimes at or above 15%.	46,350
• To maintain a three minute, or less, response time to emergency calls.	46,350
• To maintain a Patrol Traffic Index rating of 8 or above.	13,417
• To ensure that 80% of newly hired police officers successfully complete their probationary period.	9,758
Subtotal	**115,875**

Work Plan	Staff Hours
Unanticipated Work Plans	2,339
Subtotal	**2,339**
Total Staff Hours	**118,214**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Police Captain	0.70	1,316
Police Lieutenant	2.28	4,286
Police Sergeant	9.90	18,612
Police Officer	50.00	94,000
Total Full Time Positions	**62.88**	**118,214**

Police Department

023 - Patrol Bureau

Total Staffing	FY 2010/11 Budget	FY 2010/11 Hours
Total Number of Employees	**62.88**	**118,214**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0102301	Number of community generated calls for service	45,967	44,000	44,000
0102301	Number of reported Part I offenses	1,235	1,400	1,300
0102301	Number of Part I arrests	192	160	195
0102301	Ratio of Part I arrests to Part I crimes	15.5%	11.4%	15.0%
0102301	Patrol Bureau traffic enforcement index	N/A	7	8
0102301	Response time to emergency calls (minutes)	3.01	3.00	3.00
0102301	Number of police officers successfully completing their probationary period	N/A	1	1
0102301	Number of police officers unsuccessfully completing their probationary period	N/A	0	0
0102301	Percentage of newly hired police officers successfully completing their probationary period	N/A	100%	100%

Police Department

023 - Patrol Bureau

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Fines & Penalties	1,050,461	550,000	1,000,000	81.82%
Service Fees & Charges	90,092	200,000	275,000	37.50%
Total Revenues	**1,140,553**	**750,000**	**1,275,000**	**70.00%**
Expenditure by Category				
Salaries & Benefits	11,645,040	11,838,722	11,941,500	0.87%
Materials & Supplies	12,559	20,997	17,000	-19.04%
Contractual Services	23,108	22,800	108,800	377.19%
Capital Outlay	5,303	0	0	--
Internal Service Fund Charges	4,193,885	3,811,061	3,863,800	1.38%
Other Charges	32,180	34,809	37,100	6.58%
Total Expenses	**15,912,075**	**15,728,390**	**15,968,200**	**1.52%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0102301 - Patrol Unit	15,449,818	15,484,555	15,120,700	-2.35%
0102304 - Bicycle Unit	452,161	234,835	837,500	256.63%
0102305 - Reserve Unit	10,096	9,000	10,000	11.11%
Total Expenses	**15,912,075**	**15,728,390**	**15,968,200**	**1.52%**

024 - Police Support Services

Description
The Police Support Services program is responsible for support operations within the Police Department. The program includes the Communications Bureau, Property Section, Jail Bureau, Special Projects Unit, and Records Bureau.

Program Goal
The goal of the Communications Bureau is to process all calls for service while dispatching appropriate emergency services personnel in a prompt, courteous, and professional manner.

The goal of the Property Section is to ensure the security and integrity of property and evidence while fulfilling requests for service in compliance with state law.

The goal of the Jail Bureau is to efficiently, accurately, safely, and professionally book and process each arrestee with respect and dignity.

The goal of the Special Projects Unit is to improve the safety of the community by seeking out, evaluating, and implementing law enforcement technologies.

The goal of the Records Bureau is to maintain the integrity and accuracy of police records in an efficient and effective manner.

Ongoing Tasks	Staff Hours
• To answer 911 calls within 10 seconds and non-emergency calls for service within 20 seconds, dispatching necessary police and fire personnel as appropriate.	36,109
• To ensure that property and evidence is not unnecessarily maintained and conduct monthly audits of the property room.	3,439
• To process and book cooperative arrestees within 50 minutes of their arrival on the Jail floor.	1,719
• To improve the safety, efficiency, and effectiveness of the Department and maintain awareness of evolving technologies by evaluating one new law enforcement technology each quarter.	765
• To improve organizational efficiencies by processing and imaging reports in accordance with state law and City policies within 24 hours of their receipt by the Records Bureau.	7,665
• To respond to requests for Department records from internal staff and outside agencies within 10 working days.	10,677
• To maintain control and upkeep of databases for police communication equipment, vehicle fleet, and police facility.	1,146

Police Department

024 - Police Support Services

Ongoing Tasks	Staff Hours
• To implement public safety grant projects.	1,000
• To maintain partnerships with federal, state, and local agencies (DHS, CalEMA, ICIS, LA-RICS).	800
Subtotal	**63,320**

Work Plan		Staff Hours
	Unanticipated Work Plans	6,085
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0102408	Expand e-Gov program to provide additional interactive business services to the community.	200
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0102406	Expand the focus of UNITE program to interoperability and maintain a commitment to Closed Circuit TV, Automated License Plate Recognition, Digital Dashboard, and Mobile Advanced Technology Command Center programs	3,057
Subtotal		**9,342**
Total Staff Hours		**72,662**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Communications & ID Bureau Manager	1.00	1,880
Jail Supervisor	1.00	1,880
Records and Jail Manager	1.00	1,880
Police Sergeant	1.00	1,880
Division Commander	0.65	1,222
Police Officer	2.00	3,760
Property Officer	2.00	3,760

024 - Police Support Services

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Parking Enforcement Dispatcher	1.00	1,880
Communications Dispatcher	15.00	28,200
Records Technician II	6.00	11,280
Communications Supervisor	4.00	7,520
Senior Records Technician	4.00	7,520
Total Full Time Positions	**38.65**	**72,662**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**38.65**	**72,662**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0102401	Number of 911 calls received	30,121	30,000	30,000
0102401	Number of non-emergency calls received	95,055	96,000	96,000
0102402	Number of property section cases involving authorized disposal or destruction of evidence, or release of property back to rightful owner	858	2,000	2,500
0102402	Number of formal audits conducted of property room	N/A	4	4
0102403	Number of inmates processed	1,093	1,400	1,400
0102403	Number of non-secured juvenile detentions - released within 6 hrs	39	50	50
0102403	Number of non-secured juveniles held over 6 hours (6 -11 hrs)	0	0	0
0102406	Number of new law enforcement technologies evaluated	22	20	20

Police Department

024 - Police Support Services

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0102408	Number of requests for Department records received from outside agencies	N/A	450	600
0102408	Number of current year police reports processed	N/A	8,000	8,000
0102408	Number of current year police reports imaged	N/A	3,000	8,000
0102408	Number of computer based checks of arrestee criminal history	1,479	1,400	1,400
0102408	Number of police reports imaged	N/A	4,000	8,00
0102408	Number of City employees processed	164	20	20
0102408	Average number of days to respond to outside agency requests for records	N/A	N/A	7
0102408	Average number of days to image current reports	N/A	6	3
0102408	Percentage of requests for Department records received from outside agencies responded to within 10 working days	N/A	100%	100%
0102403	Percentage of cooperative arrestees processed and booked within 50 minutes	N/A	100%	100%
0102403	Average length of inmate stay in jail (hours)	19.38	19.25	19.00
0102401	Percentage of 911 calls answered within 10 seconds	96.3%	97.0%	98.0%
0102401	Percentage of non-emergency calls answered within 20 seconds	90.7%	90%	90%

024 - Police Support Services

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Service Fees & Charges	489,366	494,300	457,700	-7.40%
Miscellaneous Revenues	1,702	0	400	--
Total Revenues	**491,068**	**494,300**	**458,100**	**-7.32%**
Expenditure by Category				
Salaries & Benefits	4,714,609	4,742,225	5,043,300	6.35%
Materials & Supplies	42,812	46,860	46,800	-0.13%
Contractual Services	460,928	648,150	652,200	0.62%
Internal Service Fund Charges	3,909,807	2,826,690	3,101,400	9.72%
Other Charges	118,878	128,589	137,000	6.54%
Total Expenses	**9,247,034**	**8,392,514**	**8,980,700**	**7.01%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0102401 - Communications Bureau	4,280,120	4,040,438	4,321,800	6.96%
0102402 - Property Section	508,688	477,153	577,300	20.99%
0102403 - Jail Bureau	1,575,618	952,326	1,029,400	8.09%
0102406 - Special Proj Detail/Facilities	720,876	706,289	906,500	28.35%
0102408 - Records Bureau	2,161,732	2,216,308	2,145,700	-3.19%
Total Expenses	**9,247,034**	**8,392,514**	**8,980,700**	**7.01%**

Police Department

025 - Investigations

Description
The Investigations program includes the Detective Bureau and the Identification Bureau. The Detective Bureau is responsible for the apprehension of criminals through investigation, recovery of stolen property, and preparation and presentation of evidence in criminal cases. The Identification Bureau is responsible for the documentation of crime scenes and collects evidence, links suspects to crimes with physical evidence, and provides photographic services as required by the Department.

Program Goal
Ensure public safety by providing investigative services to the citizens of Beverly Hills.

Ongoing Tasks	Staff Hours
• To maintain case clearance rates at or above the state wide average (UCR).	39,333
• To maintain expertise in crime investigation by maintaining 100% compliance with all state required certifications.	1,788
• To identify suspects, initiate prosecutions, and clear cases by ensuring the submission of 45% of DNA evidence from Part I Crimes within four weeks after its collection.	2,980
• To maintain expertise in crime scene evidence collection and documentation by providing 60 hours of training to forensic staff each year.	596
• To 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.	596
• To conduct inspections of massage facilities to determine if operators are in compliance with state regulations	596
• To maintain partnerships with federal, state, and local agencies (DEA, USSS, SCHTTF, LA County DNA Task Force, LA County Forensic Supervisors, So Cal Association of Fingerprint Officers, Stuart House)	596
• To enter crime scene latent print evidence into the Los Angeles County Fingerprint Identification System for the identification of suspects	596
• To review and submit old cases to LASD DNA Unit for entry into the data base for the identification of suspects	596
Subtotal	**47,677**

Police Department

025 - Investigations

Work Plan		Staff Hours
	Unanticipated Work Plans	9,443

Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.

0102502	Seek alternative testing sources for DNA samples to be examined for biological evidence to assist in the prosecution of cases.	596
Subtotal		**10,039**
Total Staff Hours		**57,716**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Police Captain	0.70	1,316
Police Lieutenant	1.00	1,880
Forensic Specialist	3.00	5,640
Police Sergeant	4.00	7,520
Senior Forensic Specialist	1.00	1,880
Police Officer	19.00	35,720
Administrative Clerk II Safety Support	1.00	1,880
Detective Specialist	1.00	1,880
Total Full Time Positions	**30.70**	**57,716**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**30.70**	**57,716**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0102501	Number of Part I Crime reports received	2,090	1,500	1,800

Police Department

025 - Investigations

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0102501	Number of open cases	1,620	3,200	2,500
0102502	Average number of forensic training hours provided to each forensic specialist per month	N/A	10	20
0102501	Number of Part I Crimes cleared/closed	955	1,054	1,004
0102501	Number of prior year cases closed/cleared	2,457	4,000	2,000
0102501	Search warrants obtained/served	69	56	63
0102501	Felony filings/arrest warrants obtained	136	168	152
0102501	Misdemeanor filings/arrest warrants obtained	188	150	169
0102501	Number of exam credits per ECTF standards	N/A	N/A	275
0102502	Percentage of staff maintaining compliance with state required certifications	N/A	50%	50%
0102502	Percentage of latent print evidence obtained from crime scenes entered into LAFIS within 24 hours	50%	75%	90%
0102502	Percentage of DNA evidence from Part I Crimes submitted for evaluation within four weeks after its collection	N/A	50%	75%
0102502	Average response time (minutes) for crime scene investigations	25	20	15
0102501	Percentage of Part I Crimes cleared/closed	46%	50%	50%
0102501	Detective Bureau clearance rate as reported to the State of California	53%	11%	50%

025 - Investigations

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Service Fees & Charges	1,334	800	1,000	25.00%
Total Revenues	**1,334**	**800**	**1,000**	**25.00%**
Expenditure by Category				
Salaries & Benefits	5,634,275	5,083,794	5,908,200	16.22%
Materials & Supplies	60,569	66,700	63,700	-4.50%
Contractual Services	69,299	84,120	86,100	2.35%
Capital Outlay	24,927	0	0	--
Internal Service Fund Charges	2,858,327	2,172,403	2,996,300	37.93%
Other Charges	55,280	59,795	63,700	6.53%
Total Expenses	**8,702,677**	**7,466,812**	**9,118,000**	**22.11%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0102501 - Detective Bureau	7,750,450	6,573,591	8,152,600	24.02%
0102502 - ID Bureau - Crime Lab	952,227	893,221	965,400	8.08%
Total Expenses	**8,702,677**	**7,466,812**	**9,118,000**	**22.11%**

Police Department

026 - Traffic Bureau

Description
The Traffic Bureau program is responsible for facilitating the safe movement of vehicular and pedestrian traffic throughout the City. This program includes Motorcycle Enforcement, Accident Investigation, DUI Team, Traffic Control, Photo Red Light Enforcement, Vehicle Impound Storage, and Special Events services.

Program Goal
Ensure the safety of the community by facilitating the safe movement of vehicular and pedestrian traffic, investigating collisions, and presenting cases to the District Attorney for criminal filing.

Ongoing Tasks	Staff Hours
• To maintain the department-wide traffic enforcement index within the 25-30 range.	33,395
• To promote the safe operation of commercial vehicles within the City limits by deploying the Commercial Enforcement Truck four times per week and conducting a multi-agency commercial enforcement lane in Beverly Hills each quarter.	5,475
• To reduce the number of injury collisions in the City by 10% by conducting a minimum of two California OTS grant operations per month.	1,642
• To maintain standard of 90% issuance rate for captured Photo Red Light violations.	2,190
• To promote the efficient flow of traffic and student safety by providing at least two staff hours per day per local public school during student drop-off and pick-up times.	2,190
• To achieve a 75% clearance rate for all workable collision cases.	3,285
Subtotal	**48,177**

026 - Traffic Bureau

Work Plan		**Staff Hours**
	Unanticipated Work Plans	5,968
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0102601	Pursue amendment of state laws to promote technology for traffic control and enforcement.	300
0102601	Expand Photo Red Light program to include three additional approaches.	300
Subtotal		**6,568**
Total Staff Hours		**54,745**

Full Time Positions	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Police Captain	0.12	225
Police Lieutenant	1.00	1,880
Police Sergeant	2.00	3,760
Police Officer	14.00	26,320
Traffic Control Officer	9.00	16,920
Traffic Control Supervisor	1.00	1,880
Administrative Clerk II Safety Support	1.00	1,880
Traffic Specialist	1.00	1,880
Total Full Time Positions	**29.12**	**54,745**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**29.12**	**54,745**

Police Department

026 - Traffic Bureau

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0102601	Number of Commercial Enforcement Truck deployments	N/A	200	200
0102601	Number of multi-agency commercial enforcement lanes conducted	N/A	12	12
0102601	Number of OTS grant operations conducted	N/A	24	24
0102601	Number of citations issued by the Traffic Bureau for moving and non-moving violations	9,028	8,900	8,900
0102601	Number of parking citations issued by traffic control and motor officers	7,506	8,540	8,550
0102601	Number of staff hours provided to public schools to promote the efficient flow of traffic and student safety	1,740	1,585	1,585
0102602	Number of DUI involved traffic collisions	76	70	65
0102603	Number of actual DUI arrests	331	348	360
0102604	Number of vehicles impounded by traffic control officers	1,680	1,675	1,840
0102602	Clearance rate for workable traffic collision cases	N/A	70%	75%
0102605	Issuance rate of citations for captured Photo Red Light violations	N/A	90.5%	90.0%
0102601	Department-wide traffic enforcement index	N/A	18	25

Police Department

026 - Traffic Bureau

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Fines & Penalties	398,991	900,000	216,000	-76.00%
Service Fees & Charges	318,099	380,000	670,000	76.32%
Total Revenues	**717,090**	**1,280,000**	**886,000**	**-30.78%**
Expenditure by Category				
Salaries & Benefits	4,342,682	4,776,025	5,070,000	6.16%
Materials & Supplies	16,930	18,850	21,200	12.47%
Contractual Services	28,531	17,350	27,000	55.62%
Internal Service Fund Charges	1,832,204	1,736,638	1,747,500	0.63%
Other Charges	21,657	23,426	24,900	6.29%
Total Expenses	**6,242,005**	**6,572,289**	**6,890,600**	**4.84%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0102601 - Traffic Unit	3,517,361	3,450,648	3,676,500	6.55%
0102602 - Accident Investigation	521,099	503,306	92,100	-81.70%
0102603 - DUI Team	412,430	470,940	508,100	7.89%
0102604 - Traffic Control	1,500,076	1,457,190	1,520,000	4.31%
0102605 - Photo Red Light Enforcement	198,984	231,064	517,600	124.01%
0102606 - Special Events	92,055	459,142	466,700	1.65%
0102608 - Vehicle Impound Storage	0	0	109,600	--
Total Expenses	**6,242,005**	**6,572,289**	**6,890,600**	**4.84%**

Police Department

027 - Emergency Services Bureau

Description
It is the mission of the Emergency Services Bureau to safely, efficiently and effectively provide coordination and support of the Special Tactics Unit, Special Weapons and Tactics Team, Canine Unit, and Emergency Management Unit to any and all entities both within and outside the Department, in the support, prevention of, or in response to emergency situations requiring resources and expertise beyond the scope of normal police operations.

Program Goal
Ensure the Department's ability to successfully handle and prepare for all incidents requiring expertise beyond the scope of normal police operations.

Ongoing Tasks	Staff Hours
• To maintain preparedness to respond to tactical situations and high risk warrant services by conducting a minimum of two SWAT training days per month.	331
• To maintain readiness in the areas of search, narcotics, and explosives detection by maintaining annual and monthly Canine certifications.	6,498
• To ensure the protection of visiting dignitaries by maintaining monthly contact with both the United States Secret Service and United States Department of State.	4,347
• To strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	360
• To assist the Detective Bureau in investigative field follow-ups.	2,000
• To maintain partnerships with federal, state, and local agencies (regional SWAT Teams) and equipment and technology entities.	500
Subtotal	**14,036**

027 - Emergency Services Bureau

Work Plan		Staff Hours
	Unanticipated Work Plans	4,564
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0102702	Work with the Office of Emergency Management to expand programs to prepare citizens for disasters.	200
Subtotal		**4,764**
Total Staff Hours		**18,800**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Police Captain	0.18	338
Police Lieutenant	0.72	1,353
Police Sergeant	1.10	2,068
Police Officer	8.00	15,040
Total Full Time Positions	**10.00**	**18,800**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**10.00**	**18,800**

Police Department

027 - Emergency Services Bureau

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0102701	Number of Crime Suppression Unit arrests	27	0	0
0102702	Number of Disaster Communications System meetings	N/A	6	6
0102703	Number of K-9 searches	60	60	60
0102704	Number of dignitary protection details	25	25	25
0102705	Number of days of monthly tactical training for members of the Special Weapons and Tactics Team	31	24	24
0102705	Number of warrants served by the SWAT Team	17	20	20
0102704	Number of Detective Bureau investigative follow-ups	N/A	N/A	60

027 - Emergency Services Bureau

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**--**
Expenditure by Category				
Salaries & Benefits	3,242,215	2,251,232	2,142,400	-4.83%
Materials & Supplies	33,678	49,410	49,600	0.38%
Contractual Services	53,843	78,240	78,100	-0.18%
Capital Outlay	6,895	0	0	--
Internal Service Fund Charges	1,197,374	904,625	552,600	-38.91%
Other Charges	16,100	17,416	13,400	-23.06%
Total Expenses	**4,550,105**	**3,300,923**	**2,836,100**	**-14.08%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0102701 - Crime Suppression Unit	1,436,259	398,637	0	-100.00%
0102702 - Emergency Management	330,752	431,076	345,400	-19.87%
0102703 - K9 Unit	1,157,455	1,034,643	1,104,700	6.77%
0102704 - Special Tactics Unit	1,355,006	1,233,798	1,171,500	-5.05%
0102705 - SWAT	270,633	202,769	214,500	5.79%
Total Expenses	**4,550,105**	**3,300,923**	**2,836,100**	**-14.08%**

Police Department

029 - Police Training

Description
The Police Training program is responsible for the coordination and tracking of internal and external training of the Department's sworn and civilian employees. The Training program ensures that all mandatory professional training standards are maintained.

Program Goal
Enhance the knowledge, skills, and abilities of all employees

Efficiently manage the department's training activities

Ensure that all mandatory professional training standards are met or exceeded.

Ongoing Tasks	Staff Hours
• To ensure that the Department maintains 100% POST training compliance for active employees covered by POST requirements each year.	1,761
• To ensure that 100% of active sworn employees meet the Department's weapons training standards each month.	317
• To ensure that 100% of the Department's non-BH Campus training hours are entered into the Training Management System.	352
• To maintain the Department's average shooting score for active employees.	387
Subtotal	**2,817**

Work Plan	Staff Hours
Unanticipated Work Plans	704
Subtotal	**704**
Total Staff Hours	**3,521**

029 - Police Training

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Police Sergeant	0.65	1,222
Police Officer	0.40	752
Total Full Time Positions	**1.05**	**1,974**
Part Time Positions (Number of Employees, not FTE)	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Part Time Positions	0.85	1,547
Total Part Time Positions	**0.85**	**1,547**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**1.90**	**3,521**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0102901	Number of certified instructors	76	76	85
0102901	Number of in-house trainings conducted	116	125	150
0102901	Number of off-site trainings attended by department personnel	212	175	175
0102901	Percentage of the Department's non-BH Campus training hours entered into the Training Management System	N/A	100%	100%
0102901	Percentage of active employees covered POST regulations in POST training compliance	N/A	100%	100%
0102904	Percentage of active sworn employees meeting the Department's weapons training standards each month	N/A	100%	100%

Police Department

029 - Police Training

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0102904	Percent of sworn employees meeting the department's range proficiency standards	N/A	N/A	100%

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Service Fees & Charges	29,848	30,000	15,000	-50.00%
Total Revenues	**29,848**	**30,000**	**15,000**	**-50.00%**
Expenditure by Category				
Salaries & Benefits	406,592	299,446	285,300	-4.72%
Materials & Supplies	43,470	65,005	64,200	-1.24%
Contractual Services	144,030	147,397	147,400	0.00%
Internal Service Fund Charges	273,156	179,080	176,000	-1.72%
Other Charges	3,789	4,098	4,300	4.93%
Total Expenses	**871,037**	**695,026**	**677,200**	**-2.56%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0102901 - Training Unit	573,145	426,792	396,700	-7.05%
0102902 - Training - POST	53,119	33,595	33,600	0.01%
0102903 - Training - Non-POST	103,459	113,452	113,500	0.04%
0102904 - Range	141,314	121,186	133,400	10.08%
Total Expenses	**871,037**	**695,026**	**677,200**	**-2.56%**

Police Department

030 - Law Enforcement Grants and Special Revenues

Description
Separate account tracking procedures are required for special law enforcement revenue sources. Police Department grants, asset forfeiture funds, and inmate welfare funds are administered through this budget program. The Department's Civilian Rangemaster position is funded through the City's COPS Allocation.

Program Goal
Effectively and efficiently manage special revenue funds in accordance with local, state, and federal policies and procedures.

Ongoing Tasks	Staff Hours
• To ensure that 100% of active sworn employees meet the Department's weapons training standards each month.	1,880
Subtotal	**1,880**
Total Staff Hours	**1,880**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Civilian Rangemaster	1.00	1,880
Total Full Time Positions	**1.00**	**1,880**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**1.00**	**1,880**

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	551,902	949,631	855,900	-9.87%
Use of Money & Property	19,014	1,500	29,200	1,848.67%
Total Revenues	**570,916**	**951,131**	**885,100**	**-6.94%**

Police Department

030 - Law Enforcement Grants and Special Revenues

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Expenditure by Category				
Salaries & Benefits	294,147	110,559	99,100	-10.36%
Materials & Supplies	8,787	10,220	0	-100.00%
Contractual Services	70,797	0	0	--
Capital Outlay	52,692	31,400	0	-100.00%
Total Expenses	**426,423**	**152,179**	**99,100**	**-34.88%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
1702105E413 - Inmate Welfare	184	0	0	--
1902105S004 - DUI Enforcement & Awareness	35,887	0	0	--
1902105F005 - US DOJ Police Grant	14,509	0	0	--
1902105S007 - Step Grant	165,301	31,400	0	-100.00%
1902105E407 - State COPS Grant	148,692	110,559	99,100	-10.36%
1902105F007 - DEA Crime Taskforce	7,775	0	0	--
1902105F008 - Bulletproof Vest Grant	6,771	0	0	--
1902105S005 - FY 07-08 DUI Mini-Grnt	8,909	0	0	--
3202105E012 - D.A.R.E.-Asset Forfeit	792	10,220	0	-100.00%
3202105E126 - Seized & Forfeit Prop-Fed	37,603	0	0	--
Total Expenses	**426,423**	**152,179**	**99,100**	**-34.88%**

099 - Equipment Replacement

Description
Equipment replacement refers to the acquisition of furniture, fixtures, machinery, equipment, and other relatively minor general fixed assets. Generally, an item that has an estimated life of two years or more, and a unit cost of $1,000 to $2,500 or more, should be classified under an appropriate capital outlay account.

Program Goal
Effectively and efficiently account for all replacement of equipment.

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Service Fund Receipts	116,292	116,300	613,000	427.09%
Total Revenues	**116,292**	**116,300**	**613,000**	**427.09%**
Expenditure by Category				
Capital Outlay	6,589	128,300	613,000	377.79%
Total Expenses	**6,589**	**128,300**	**613,000**	**377.79%**

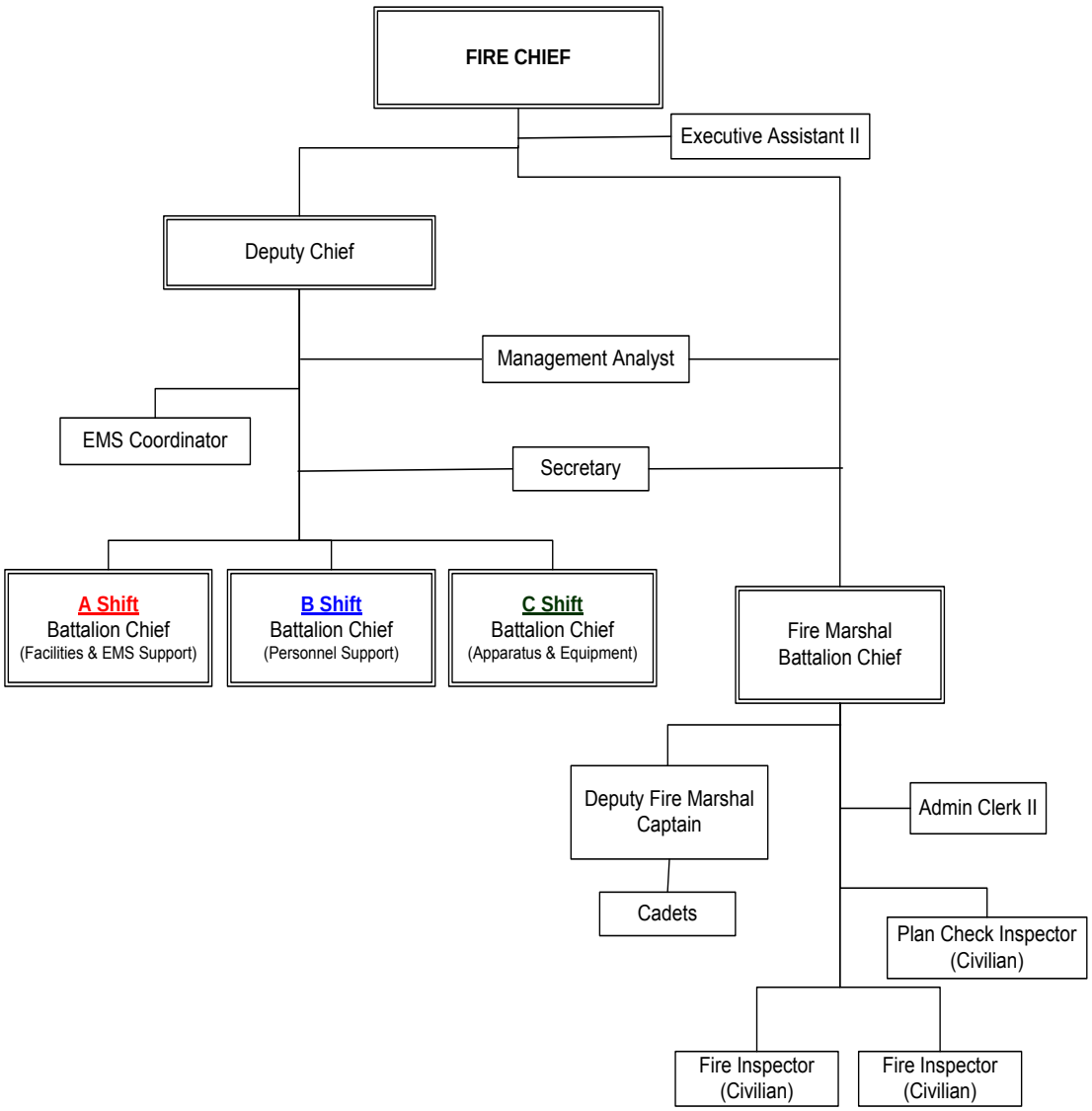
Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4009917 - Equipment Replacement Program (Department 17)	6,589	128,300	613,000	377.79%
Total Expenses	**6,589**	**128,300**	**613,000**	**377.79%**

Police Department

Fire Department

Fire Department

Department Organization Chart



Fire Department

Department Mission

The Beverly Hills Fire Department is dedicated to providing service with excellence for the preservation of life, property and the environment.

Changes from Prior Year

- The overall Salaries & Benefits has a net increase of $632,686 (or 3.13%) due to benefit enhancements, a salary increase provision of 2.5% awaiting labor negotiations, and salary/overtime savings - in the amount of $239,000 - that will be realized by restricting firefighter recruitment efforts to lateral-entry only.

Department Personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Full Time Positions	87.00	87.00	163,560.00

Part Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Part Time Positions	4.00	4.00	3,760.00

Fire Department

Department Budget

Revenue by Category	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Intergovernmental Revenues	362,116	62,793	0	-100.00%
Licenses Permits	332	10,110	3,000	-70.33%
Service Fees & Charges	2,558,862	2,947,661	3,132,700	6.28%
Internal Services Fund Receipts	230,208	230,200	326,700	41.92%
Miscellaneous Revenues	752,021	470,115	300,000	-36.19%
Total Revenues	**3,903,539**	**3,720,879**	**3,762,400**	**1.12%**

Expenditure by Category	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Salaries & Benefits	20,430,108	20,212,914	20,845,500	3.13%
Materials & Supplies	344,835	347,930	349,500	0.45%
Contractual Services	218,429	257,120	255,600	-0.59%
Capital Outlay	316,423	241,651	341,700	41.40%
Internal Service Fund Charges	9,362,665	7,901,061	7,380,600	-6.59%
Other Charges	164,710	196,896	209,700	6.50%
Transfers Out	-17,667	0	0	--
Total Expenses	**30,819,503**	**29,157,572**	**29,382,600**	**0.77%**

Fire Department

031 - Fire Administration

Description
Administration provides overall planning, control, leadership, and management of all Fire Department activities and staff support for all programs; this includes strategic planning, departmental communications, data and records management systems, departmental safety committee, disaster services planning, budget preparation and administration, training, media relations, special projects, and general administration.

Program Goal
Fire Administration provides professional management and administrative support to all the service functions and personnel of the Department to ensure that superior service is delivered to the Beverly Hills community by the finest personnel, equipment, and technology available.

Ongoing Tasks	Staff Hours
• Promote effective and efficient management support by overseeing hiring, data and records management, purchasing, fire prevention inspection services and permits, special projects, and department's public relations.	5,284
• Produce and administer the Fire Department budget, reflecting departmental priorities and efficient allocation of resources.	1,940
• Promote and maintain effective communications and relations through liaison with Health and Safety Commission, Strategic Technology Advisory Committee, other City departments, mutual-aid partners, other agencies, and citizen groups.	1,740
• Maintain Departmental readiness through coordination and administration of continual training in emergency response, management, and preparedness.	1,640
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	100
• Secure grant funding for department projects and programs by researching funding opportunities, submitting applications as appropriate, and administering grant awards.	240
Subtotal	**10,944**

Fire Department

031 - Fire Administration

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0103101	Complete renovation construction work and upgrade emergency power system at Fire Station 2	120
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0103101	Complete recruitment for new entry-level firefighters (6-8) - conduct background investigations, medical and behavioral screening	300
0103101	Provide two State-certified Fire Officer courses and continuing education in wildland firefighting as part of the Succession Plan - officer development program	120
0103101	Working with the consultant, complete and begin implementation of the Department's Strategic Plan	100
0103101	Re-evaluate and update the Department's Succession Plan	60
0103101	Conduct Fire Engineer Promotional Examination	80
0103101	Conduct Fire Captain Promotional Examination	120
Subtotal		**900**
Total Staff Hours		**11,844**

Fire Department

031 - Fire Administration

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Deputy Fire Chief	0.50	940
Fire Battalion Chief 112	0.10	188
Fire Chief	1.00	1,880
Management Analyst	1.00	1,880
Executive Assistant II	1.00	1,880
Administrative Clerk II Safety Support	0.70	1,316
Secretary Safety Support	1.00	1,880
Total Full Time Positions	**5.30**	**9,964**
Part Time Positions (Number of Employees, not FTE)	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Part Time Positions	2.00	1,880
Total Part Time Positions	**2.00**	**1,880**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Positions	**7.30**	**11,844**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0103101	Personnel hired - Sworn safety	9	0	8
0103101	Staff hours spend conducting personnel background investigations	1,164	0	300
0103101	Personnel background investigations performed	32	0	12

Fire Department

031 - Fire Administration

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	362,116	62,793	0	-100.00%
Miscellaneous Revenues	752,021	470,115	300,000	-36.19%
Total Revenues	**1,114,137**	**532,908**	**300,000**	**-43.71%**
Expenditure by Category				
Salaries & Benefits	1,458,624	715,110	1,045,300	46.17%
Materials & Supplies	14,909	8,500	8,100	-4.71%
Contractual Services	31,513	30,700	31,100	1.30%
Capital Outlay	174,486	0	0	--
Internal Service Fund Charges	748,402	615,660	536,900	-12.79%
Other Charges	10,750	14,173	15,100	6.54%
Total Expenses	**2,438,684**	**1,384,143**	**1,636,500**	**18.23%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0103101 - Administration	2,037,440	1,384,143	1,636,500	18.23%
0103101F004 - Fire UASI 06 Grant	384,590	0	0	--
0103101P001 - Fireman's Fund Ins Priv Grant	4,846	0	0	--
0103102 - Citywide Governance - Fund	11,808	0	0	--
Total Expenses	**2,438,684**	**1,384,143**	**1,636,500**	**18.23%**

Fire Department

032 - Fire Prevention

Description

The Fire Prevention Bureau program includes Public Education/Special Events, Plan Check, Code Enforcement and Fire investigation. The Public Education/Special Events office issues temporary permits and establishes conditions to ensure public safety at large public and City sponsored gatherings. The Plan Check function ensures all new construction is in compliance with Health/Safety and Fire Codes. The Code Enforcement unit is responsible for the enforcement of all local, State, and Federal codes related to the safe occupancy of buildings and/or premises. The Fire Investigation unit determines fire cause and origin and investigates criminal actions which may have contributed to a fire.

Program Goal

Provide continued improvement of the fire and life safety of the Beverly Hills community through a vigilant inspection program and through the adoption, application, and enforcement of the latest fire, building, and health & safety codes and standards.

Ongoing Tasks	Staff Hours
• Ensure compliance by conducting proactive inspections of residential and commercial facilities and plan check of all new constructions to ensure compliance with applicable fire codes.	13,295
• Expedite the plan check process through effective cooperation and communication with other City departments.	2,188
• Maintain compliance of applicable codes by evaluating potential code enforcement violations and taking appropriate actions.	912
• Ensure code compliance and safe events by conducting plan checks, site visits, and providing fire safety personnel for private and City-sponsored events.	912
• Optimize continued compliance of existing fire sprinkler and fire alarm systems by developing and maintaining Title 19, Fire Protection System Testing Program.	365
• Investigate all fires of suspicious nature.	183
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	60
Subtotal	**17,915**

Fire Department

032 - Fire Prevention

Work Plan		Staff Hours
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0103203	Adoption of new 2009 Fire Codes	150
0103203	Implement a new RMS and billing system for Fire Prevention Inspections	150
0103203	Develop a Fire Department gate access Ordinance	100
0103203	Improve current Title 19 inspection and certification program utilizing innovative database technology in order to improve the reliability of existing fire suppression systems	100
0103203	Complete development of solar panel Ordinance	50
0103204	Develop and implement an enhanced fire investigation program	90
Subtotal		**640**
Total Staff Hours		**18,555**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Deputy Fire Chief	0.10	188
Fire Battalion Chief 80	0.97	1,823
Fire Captain 112	0.75	1,410
Fire Captain 80	0.90	1,692
Plan Check Inspector	1.00	1,880
Fire Engineer 112	0.90	1,692
Firefighter 112	0.75	1,410
Firefighter Paramedic 112	1.20	2,256
Fire Inspector	2.00	3,760
Administrative Clerk II Safety Support	0.30	564
Total Full Time Positions	**8.87**	**16,675**

Fire Department

032 - Fire Prevention

Part Time Positions (Number of Employees, not FTE)	FY 2010/11 Budget	FY 2010/11 Hours
Part Time Positions	2.00	1,880
Total Part Time Positions	**2.00**	**1,880**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Positions	**10.87**	**18,555**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0103203	Fire prevention inspections performed at the company level	2,365	2,100	4,000
0103203	Brush clearance inspections performed at the company level	1,640	1,640	1,640
0103203	State mandated high rise inspections conducted	33	34	34
0103202	Fire Prevention Bureau fire alarm and sprinkler inspections	N/A	588	600
0103203	Citizen fire code complaint inspections	86	150	60
0103204	Fires investigated	6	130	30
0103202	Fire alarm and sprinkler plan checks conducted	529	348	700
0103202	Conceptual, architecture, and building plan reviews	54	70	100
0103201	Special events processed	354	290	400
0103201	Special events plan checks	192	264	350
0103204	Fire deaths per 100,000	0	0	0

Fire Department

032 - Fire Prevention

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Licenses Permits	332	10,110	3,000	-70.33%
Service Fees & Charges	807,418	1,286,380	1,290,800	0.34%
Total Revenues	**807,750**	**1,296,490**	**1,293,800**	**-0.21%**
Expenditure by Category				
Salaries & Benefits	1,924,640	1,881,243	2,032,800	8.06%
Materials & Supplies	6,328	2,130	2,100	-1.41%
Contractual Services	7,168	7,170	7,200	0.42%
Internal Service Fund Charges	1,090,603	807,319	874,700	8.35%
Other Charges	14,442	19,040	20,300	6.62%
Total Expenses	**3,043,181**	**2,716,902**	**2,937,100**	**8.10%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0103201 - Public Education/Spec. Events	391,997	292,329	290,100	-0.76%
0103202 - Plan Check	633,585	535,243	567,700	6.06%
0103203 - Enforcement	1,939,724	1,821,395	2,014,000	10.57%
0103204 - Fire Investigation	77,875	67,935	65,300	-3.88%
Total Expenses	**3,043,181**	**2,716,902**	**2,937,100**	**8.10%**

Fire Department

033 - Emergency Response Services

Description
The Emergency Response Services program includes, Fire Suppression, Urban Search and Rescue (USAR), and the Suppression/Certification and Training subprograms.

Emergency response services are the foundation of the Fire Department's overall mission. Emergency response is the rapid and timely delivery of competent emergency services to any incident which threatens or has the potential to threaten life, property, and the environment.

Emergency response services encompass fire suppression, physical rescue, Urban Search and Rescue (USAR), all-risk hazard mitigation, and non-emergency calls for service. Personnel in this program also provide the staffing for emergency medical services, company level fire prevention inspections, and comprehensive pre-fire planning.

Program Goal
Emergency Response Services is dedicated to providing rapid, highly-skilled response for the mitigation of all types of emergencies to protect the Beverly Hills community, visitors and other government agencies from all risks; and to provide superior service for all types of non-emergency service calls that may affect the community's well-being and quality of life.

Ongoing Tasks	Staff Hours
• Respond to all emergency calls and public assistance requests, mitigate emergencies, and provide service as needed.	16,613
• Ensure immediate, efficient, and effective response and mitigation of emergency incidents by maintaining a steady state of personnel, equipment, and apparatus readiness.	16,440
• Provide rapid response to hazards of all scope and scale by providing progressive, ongoing departmental training. This training includes fire suppression, rescue, Urban Search and Rescue (USAR), all hazard mitigation, as well as incidents involving Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) agents.	16,136
• Improve inter-agency response capability through participation in regional training involving conventional and specialized skills such as fire suppression, Urban Search and Rescue (USAR), and Chemical , Biological, Radiological, Nuclear and Explosive (CBRNE).	3,021
• Promote inter-jurisdictional cooperation and response through participation in regional and State mutual aid requests as part of Area A strike team as well as partnerships in mutual aid and automatic aid with other local jurisdictions.	2,338

Fire Department

033 - Emergency Response Services

Ongoing Tasks	Staff Hours
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	150
Subtotal	**54,698**

Work Plan		Staff Hours
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0103301	Participate in Area A emergency response exercises to improve regional mutual aid interoperability and communications.	1,200
0103301	Develop and implement plans for use of new City parking structure, vehicle shop grounds, and other alternate sites, for weekend training drills.	480
0103301	Review and update dispatch protocols to be included in the Operations and Communications Manuals.	120
0103301	Expand the brush hose capabilities by include a full complement of hose, packs and fittings on all reserve fire engines.	240
0103303	Train and test new recruit firefighters on Departmental equipment and standard operating procedures.	1,240
0103303	Enter qualifications for all personnel in the Incident Qualifications System (IQS) database for use in the statewide mutual resource ordering system.	320
0103303	Train all personnel on the applications and use of new Mobile Data Terminals (MDTs) on all emergency apparatus.	320
0103303	Provide continuing education training on Weapons of Mass Destruction (WMD) at awareness and operational level to all fire safety personnel.	640
Subtotal		**4,560**
Total Staff Hours		**59,258**

Fire Department

033 - Emergency Response Services

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Deputy Fire Chief	0.25	470
Fire Battalion Chief 112	2.20	4,136
Fire Captain 112	6.33	11,900
Fire Engineer 112	7.56	14,212
Firefighter 112	6.30	11,844
Firefighter Paramedic 112	8.88	16,694
Total Full Time Positions	**31.52**	**59,258**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**31.52**	**59,258**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0103301	Emergency responses	6.066	6,000	7,000
0103301	Fire incidents	96	138	110
0103301	Hazardous conditions incidents	122	132	125
0103301	Service call incidents	336	350	500
0103301	False alarm and false incidents	776	682	500
0103302	Personnel trained/certified in Urban Search and Rescue (USAR)	38	35	35
0103302	Confined space training hours	836	840	160
0103301	Percentage of emergency incidents where the Fire Department units are on scene in 4 minutes or less from receipt of alarm	66%	73%	75%

Fire Department

033 - Emergency Response Services

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Service Fees & Charges	2,136	19,231	41,900	117.88%
Total Revenues	**2,136**	**19,231**	**41,900**	**117.88%**
Expenditure by Category				
Salaries & Benefits	7,652,133	7,941,916	7,776,500	-2.08%
Materials & Supplies	246,996	260,100	262,100	0.77%
Contractual Services	62,801	105,120	102,400	-2.59%
Capital Outlay	4,720	0	0	--
Internal Service Fund Charges	3,130,710	2,969,867	2,763,500	-6.95%
Other Charges	53,943	71,121	75,700	6.44%
Total Expenses	**11,151,303**	**11,348,124**	**10,980,200**	**-3.24%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0103301 - Suppression-Calls For Service	8,155,969	8,545,981	8,101,600	-5.20%
0103302 - USAR Program	578,529	545,406	588,100	7.83%
0103303 - Certification & Training	2,416,805	2,256,737	2,290,500	1.50%
Total Expenses	**11,151,303**	**11,348,124**	**10,980,200**	**-3.24%**

Fire Department

034 - Emergency Medical Services - EMS

Description
The Emergency Medical Service program includes Calls for Service, Program Management, and Certification and Training.

Emergency Medical Services (EMS) has become an increasingly important function of the Fire Department. The rapid response of highly-trained paramedics and emergency medical technicians is vital to the survival and recovery of patients suffering from medical emergencies or traumatic injuries. Fire Department responses to medical emergencies are increasing steadily due to the population density and demographics of the community, its day-time business population, and visitors.

The Emergency Medical Service (EMS) division is tasked with the rapid delivery of medical aid of all types including basic and advanced cardiac life support. Firefighter paramedics and emergency medical technicians (EMTs) provide that response and care in a manner exceeding recognized standards. The delivery of medical care is provided to all residents and visitors to the city with efficiency, professionalism, and compassion.

Program Goal
The Fire Department's EMS program goal is to provide rapid emergency medical response, advanced cardiac life support and pre-hospital care, by highly-trained and skilled paramedics and EMTs, utilizing state of the art equipment.

Ongoing Tasks	Staff Hours
• Maintain response time efficiency of less than 4 minutes, to 75% of the approximately 4,000 emergency medical calls received each year.	42,874
• Improve the quality of EMS service delivery by continually evaluating patient care and documentation through a continuous quality improvement program.	20,700
• Maintain the certifications for all emergency medical technicians (EMTs) and paramedics by providing 24-hours of on-duty, continual education units per year, for each of the three shifts.	3,067
• Maintain continued, current compliance to Federal, State, and County regulations related to EMS provision.	7,667
• Ensure compliance with Los Angeles County Department of Health Services policies for provision of emergency medical services (EMS) by training and implementing policy set forth by the local EMS agency.	2,300
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	150
Subtotal	**76,758**

Fire Department

034 - Emergency Medical Services - EMS

Work Plan		Staff Hours
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0103403	Following Los Angeles County Emergency Medical Services Agency approval, implement Continuous Positive Airway Pressure (CPAP) as a treatment option for paramedics, and complete in-service training to all departmental paramedic personnel.	240
0103403	Implement City's new Automated External Defibrillator (AED) policy and coordinate Public Access Defibrillator programs and training with other City departments.	180
0103403	Following Los Angeles County Emergency Medical Services Agency approval, implement the use of new Intra Osseous (IO) access tool, EZ IO, and provide in-service training to all paramedic personnel.	240
Subtotal		**660**
Total Staff Hours		**77,418**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Deputy Fire Chief	0.15	282
Fire Battalion Chief 112	0.70	1,316
Fire Captain 112	7.92	14,889
Fire Engineer 112	9.54	17,935
Firefighter 112	7.95	14,946
Firefighter Paramedic 112	13.92	26,169
EMS Coordinator	1.00	1,880
Total Full Time Positions	**41.18**	**77,418**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**41.18**	**77,418**

034 - Emergency Medical Services - EMS

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0103403	Number of paramedic training hours received and certified as part of continuing education requirements	504	576	576
0103402	Number of emergency medical technician training hours received and certified as part of continuing education requirements	732	696	696
0103401	Advanced Life Support (ALS) calls for service - response for treatment only	149	166	174
0103401	Advanced Life Support (ALS) calls for service - response for treatment and transport	1,107	1,110	1,166
0103401	Basic Life Support (BLS) calls for service - response for treatment only	986	948	995
0103401	Basic Life Support (BLS) calls for service - response for treatment and transport	2,099	1,022	1,073
0103401	Other rescue and/or Emergency Medical Services (EMS) responses that do not require medical assistance	156	764	802
0103401	Total rescue and Emergency Medical Services (EMS) responses	3,759	2,430	2,552
0103401	Cost recovery revenues generated by emergency medical services billing program	$1,746,818	$1,785,000	$1,800,000
0103401	Percentage of calls for Emergency Medical Services (EMS) service where Fire Department units arrive on scene in 4 minutes or less from alarm	74%	75%	75%

Fire Department

034 - Emergency Medical Services - EMS

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Service Fees & Charges	1,749,308	1,642,050	1,800,000	9.62%
Total Revenues	**1,749,308**	**1,642,050**	**1,800,000**	**9.62%**
Expenditure by Category				
Salaries & Benefits	9,208,675	9,594,227	9,929,300	3.49%
Materials & Supplies	66,363	65,200	65,200	0.00%
Contractual Services	116,342	111,630	112,400	0.69%
Capital Outlay	74,035	11,451	0	-100.00%
Internal Service Fund Charges	4,226,534	3,402,308	3,185,500	-6.37%
Other Charges	68,155	89,858	95,700	6.50%
Total Expenses	**13,760,104**	**13,274,674**	**13,388,100**	**0.85%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0103401 - EMS - Calls For Service	12,320,317	12,006,679	12,188,100	1.51%
0103402 - EMS - Program Management	430,367	418,148	358,300	-14.31%
0103403 - EMS - Certification/Training	1,009,420	849,847	841,700	-0.96%
Total Expenses	**13,760,104**	**13,274,674**	**13,388,100**	**0.85%**

Fire Department

035 - Fire Community Programs

Description
The Fire Community Outreach Programs includes the Community Emergency Response Team (CERT) and the Public Access Defibrillator (PAD) subprograms. Fire Community Programs are designed to encourage citizens, the business community, and members of the Beverly Hills Unified School District to learn basic emergency skills which will enable them to save lives and protect property. CERT and Disaster Assistance Response Team (DART), for schools and businesses, will help to reduce the City's response burden in any disaster or large scale life-threatening events.

Program Goal
Enhance the community's ability to deal with emergencies or large-scale disasters by providing the training programs, skilled instructors, and encouragement necessary to train our citizens, employees, business community, and members of the Beverly Hills school district.

Ongoing Tasks	Staff Hours
• Enhance community level of readiness by maintaining up-to-date disaster skills through the Community Emergency Response Team (CERT) and Disaster Assistance Response Team (DART) training programs.	138
• Maintain readiness of Public Access Defibrillators (PAD) units in service.	43
• Promote community responsibility, as it relates to wildland fire prevention, by encouraging neighborhood participation in the Firewise program.	43
Subtotal	**224**

Work Plan		Staff Hours
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0103501	Develop a Fire Public Education program for presentation at schools	10
0103501	Develop a Fire Public Education program for businesses	10
Subtotal		**20**
Total Staff Hours		**244**

Fire Department

035 - Fire Community Programs

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Fire Battalion Chief 80	0.03	56
Fire Captain 80	0.10	188
Total Full Time Positions	**0.13**	**244**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**0.13**	**244**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0103501	Community Emergency Response Team (CERT) classes conducted	0	2	1
0103501	Disaster Assistance Response Team (DART) classes conducted	3	3	3
0103502	Number of certified trained volunteers used as part of citywide exercise	N/A	20	25

Fire Department

035 - Fire Community Programs

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**--**
Expenditure by Category				
Salaries & Benefits	186,035	80,417	61,600	-23.40%
Materials & Supplies	10,239	12,000	12,000	0.00%
Contractual Services	606	2,500	2,500	0.00%
Internal Service Fund Charges	166,416	105,907	20,000	-81.12%
Other Charges	2,052	2,705	2,900	7.21%
Total Expenses	**365,348**	**203,529**	**99,000**	**-51.36%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0103501 - CERT	114,520	66,296	51,900	-21.71%
0103502 - CPR & First Aid	216,001	104,185	23,900	-77.06%
0103503 - Public Access Defibrillation	34,827	33,049	23,200	-29.80%
Total Expenses	**365,348**	**203,529**	**99,000**	**-51.36%**

Fire Department

099 - Equipment Replacement

Description
Equipment replacement refers to the acquisition of furniture, fixtures, machinery, equipment, and other relatively minor general fixed assets. Generally, an item that has an estimated life of two years or more, and a unit cost of $1,000 to $2,500 or more, should be classified under an appropriate capital outlay account.

Program Goal
Effectively and efficiently account for all replacement of equipment.

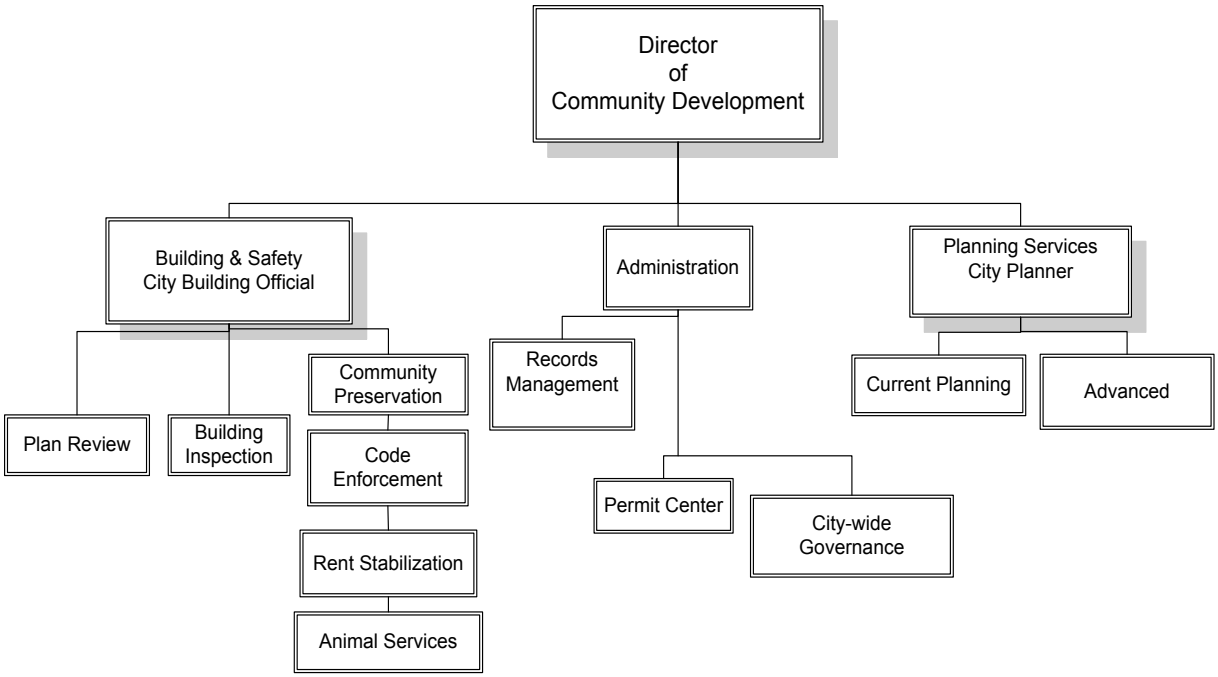
Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Services Fund Receipts	230,208	230,200	326,700	41.92%
Total Revenues	**230,208**	**230,200**	**326,700**	**41.92%**
Expenditure by Category				
Capital Outlay	63,181	230,200	341,700	41.92%
Other Charges	15,369	0	0	--
Transfers Out	-17,667	0	0	--
Total Expenses	**60,883**	**230,200**	**341,700**	**48.44%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4009920 - Equipment Replacement Program (Department 20)	60,883	230,200	341,700	48.44%
Total Expenses	**60,883**	**230,200**	**341,700**	**48.44%**

Community Development

Community Development

Department Organization Chart



Community Development

Department Mission

The Community Development Department plans, protects and preserves the built environment to maintain and enhance the excellent quality of life in Beverly Hills.

Changes From Prior Year

- A projected $47,400 is added to the Miscellaneous revenues as part of the cost recovery efforts of the document maintenance fee of the Records Management program.
- To fully recover the costs of permit issuance, review and enforcement, existing development permit fees are modified resulting to an addition of approximately $24,000 to the Licenses and Permits revenues. New fees for Construction Related Parking permits and plan reviews are projected to result in an estimated $432,135 revenue.
- A projected $54,700 is added to the Service Fees and Charges revenues as a result of the implementation of new Planning Inspection and Final Map Review fees
- A state mandated fee, AB717 - Training and Education Fee, is imposed on all building and trade permits to recover the $35,000 projected cost of training, certification and continuing education costs of inspectors and plan reviewers.
- A state mandated fee, SB1608 - Accessibility Expert, is imposed on building permits and plan reviews to recover the projected cost of $64,091 of employing or retaining a certified access specialist to conduct permitting and plan review services on state accessibility compliance standards.
- There is a 943% increase in the Permit Center expenditure due to re-allocation of positions specifically the Development Service Technicians, Plan Reviewers and Planners from other programs to the Permit Center sub-program.
- Eliminated an Executive Assistant I, Principal Planner, Code Enforcement Officer, Senior Building Inspector and a Senior Plan Review Engineer and downgraded a Development Service Technician II to a Customer Service Representative and a Senior Building Inspector to a Building Inspector I due to budget reductions.

Department Personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Full Time Positions	46.00	41.00	77,080.00

Part Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Part Time Positions	0.00	0.00	0.00

Community Development

Department Budget

Revenue by Category	FY 2008/09 Actual	FY 2009/10 Budget	FY 2010/11 Adopted	Percent Change
Licenses Permits	8,583,095	9,764,337	8,029,600	-17.77%
Fines & Penalties	4,846	7,595	5,000	-34.17%
Use of Money & Property	104,574	65,000	33,600	-48.31%
Service Fees & Charges	977,677	1,393,599	1,103,900	-20.79%
Internal Services Fund Receipts	937,493	27,400	446,100	1528.10%
Miscellaneous Revenues	91,608	114,600	62,300	-45.64%
Total Revenues	**10,699,293**	**11,372,531**	**9,680,500**	**-14.88%**

Expenditure by Category	FY 2008/09 Actual	FY 2009/10 Budget	FY 2010/11 Adopted	Percent Change
Salaries & Benefits	5,255,173	5,933,838	5,408,500	-8.85%
Materials & Supplies	33,253	33,968	52,100	53.38%
Contractual Services	1,016,248	235,594	276,100	17.19%
Capital Outlay	1,592	76,400	0	-100.00%
Internal Services Fund Charges	4,596,068	3,535,009	3,554,600	0.55%
Other Charges	2,143	36,974	39,400	6.56%
Total Expenses	**10,904,477**	**9,851,783**	**9,330,700**	**-5.29%**

Community Development

036 - CD Administration Services

Description

The Community Development Administration provides administrative support to the department's two divisions (Planning and Building and Safety). Its functions include staff support to top and mid-level management, City officials and the public and includes functions such as budget management, purchasing, personnel recruitments and administration of the Planning and Intelligence Units of the City's Emergency Operations Center.

The Permit Center sub-program shares resources with the Building and Safety and provides department-wide support to all other programs. The Permit Center serves as the City's primary point of contact for development-related inquiries while providing a one-stop center for all development permit services including facilitating the collection of all development-related fees and taxes. The Permit Center has staff ready to respond to all development-related questions and maintain a telephone support program and plan check tracking system.

The Records Management sub-program is responsible for active project document management, document imaging, providing public information on all development and property related records (i.e. zoning, plans, reports, permits, covenants, and other related documents), and all City addressing.

The City-wide Governance sub-program includes all the administrative functions of the three commissions currently designated as the decision-making boards mandated by City Council - the Planning Commission, Architectural Review Commission and the Design Review Commission. The administrative functions include coordinating meeting activities, packet preparation and distribution and meeting schedules and minutes.

Program Goal

Provide pertinent information to staff and the public to assist them in effectively and efficiently managing available resources

Improve operational efficiency, access to available information and special projects which enhance customer satisfaction

Assist in resolving any customer-experienced problems related to the Permit Center's interdepartmental services

Provide record information to the public and City staff

Provide administrative support to the Planning Commission, Architectural Review Commission, and the Design Review Commission.

Community Development

036 - CD Administration Services

Ongoing Tasks	Staff Hours
• Meet budget deadlines set by the budget office by coordinating the activities in the budget process	450
• Facilitate new and recurring contracts of professional consultants hired by the department with a 4-week turn-around time	450
• Expedite payments of services to consultants by initiating check processing within two weeks upon receipt of invoices	350
• Improve overall operational efficiency and customer satisfaction by developing and implementing special projects within set timelines	912
• Ensure development-related permits are processed within set timelines	7,500
• Continuously participate in a cooperative work effort with Planning, Building and Safety, and Public Works staff to improve development review and work-flow process	550
• Create innovative and seamless developmental and administrative practices for public counter operations	900
• Provide records research services for internal and external customers within 14 days	4,820
• Administer address changes and verification in a timely manner	250
• Facilitate cohesiveness in commission meetings by preparing and coordinating commission meeting materials, dates and activities as scheduled	2,087
• Provide public access of commission meetings and agenda minutes using the Granicus system	800
• Secure grant funding for department projects and programs by researching funding opportunities, submitting applications as appropriate and administering the grants	120
• Strengthen the department's ability to respond and recover from an emergency or disaster by participating in Emergency related trainings, meetings, exercises, workshops and special events	50
• Continue streamlining the plan review process (including zoning review) to improve systems and reduce timelines	700
• Perform periodic surveys assessing the efficiency of the services provided at the Permit Center	450

Community Development

036 - CD Administration Services

Ongoing Tasks	Staff Hours
• Develop miscellaneous OBC training guides/user manuals as an employee resource	220
• Provide code and zoning information as they relate to the development process	5,094
• Provide staff with appropriate and continuous training for professional development	800
• Initiate ongoing public awareness and outreach programs regarding new development processes	400
• Continue to enhance the Online Business Center functionalities to further complement and support staff's efficiencies.	300
Subtotal	**27,203**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0103601	Establish a five-year strategic plan for the department	400
0103601	Create a framework for a centralized policy and procedures manual	344
0103601	Develop a training needs assessment program for all staff	400
0103602	Complete conversion of all department records in microfilm/microfiche/aperture card format to electronic format	75
0103602	Initiate the implementation of a "public viewing" upgrade for Kofax records management software	180
0103602	Develop and adopt "best practices" policies and procedures for department records management	100
0103602	Analyze and establish a process to comply with California Revenue and Tax Code requirement to provide all building plans and Certificates of Occupancy (electronically) to the LA County Tax Assessor	250
Subtotal		**1,749**
Total Staff Hours Committed		**28,952**

Community Development

036 - CD Administration Services

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Asst. Director Community Development- City Build. Official	0.25	470
Director of Community Development	0.35	658
Plan Review Manager	0.20	376
Management Analyst	0.40	752
Senior Building Inspector	0.40	752
Executive Assistant II	0.25	470
Customer Service Representative	2.00	3,760
Assistant Planner	0.25	470
Building And Safety Inspector I	0.25	470
Building And Safety Inspector II	0.50	940
Building Inspection Manager	0.10	188
Senior Plan Review Engineer	0.25	470
Associate Planner	0.75	1,410
Principal Planner	1.05	1,974
Permit Center Manager	1.00	1,880
Development Services Technician II	4.00	7,520
Secretary	2.00	3,760
Executive Assistant III	0.90	1,692

036 - CD Administration Services

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Plan Reviewer	0.25	470
Supervisor Plan Review Engineer	0.25	470
Total Full Time Positions	**15.40**	**28,952**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**15.40**	**28,952**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0103602	Number of plan duplication requests	N/A	90	90
0103602	Number of public records viewing requests	N/A	750	750
0103601E029	Number of customers that visit the Permit Center	14,815	14,075	15,000
0103601E029	Number of appointments made for Planning Services	2,220	2,109	2,500
0103601E029	Number of appointments made for Building and Safety	4,082	3,878	4,300
0103601E029	Number of hours spent issuing a permit	3,151	2,994	3,200
0103601E029	Number of hours spent at public outreach and education events	81	150	200
0103601E029	Number of permits issued	4,603	2,877	1,450
0103601	Number of contracts administered	55	25	20
0103602	Number of customers served (phone, walk-in, online)	15,230	1,350	1,300
0103602	Number of public records duplication request	1,555	500	500

Community Development

036 - CD Administration Services

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0103602	Number of subpoenas	22	15	15
0103602	Number of zoning letter requests	23	20	20
0103601	Number of consultant invoices received	N/A	45	35
0103602	Percent of records services processed within 14 days	N/A	100	100
0103601E029	Percent of over-the-counter plan reviews done in 30 minutes	N/A	20	20
0103602	Average time to process a records request	<24hrs	<24hrs	<24hrs
0103601	Percent of contracts processed within 4 weeks	N/A	70%	95

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Licenses Permits	-769	0	335,000	--
Service Fees & Charges	518,162	642,599	605,000	-5.85%
Internal Services Fund Receipts	39,337	0	400	--
Miscellaneous Revenues	35,795	15,100	22,700	50.33%
Total Revenues	**592,525**	**657,699**	**963,100**	**46.43%**

Community Development

036 - CD Administration Services

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Expenditure by Category				
Salaries & Benefits	410,004	752,276	1,707,500	126.98%
Materials & Supplies	8,203	27,451	25,400	-7.47%
Contractual Services	196,117	47,345	51,600	8.99%
Capital Outlay	0	49,000	0	-100.00%
Internal Services Fund Charges	998,377	580,094	1,287,900	122.02%
Other Charges	423	4,172	4,400	5.47%
Total Expenses	**1,613,124**	**1,460,338**	**3,076,800**	**110.69%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0103601 - CD Administration	833,817	719,378	490,826	-31.77%
0103601E029 - Permit Center	0	159,688	1,666,238	943.43%
0103601E028 - Special Programs	0	0	21,156	--
0103602 - Records Management	228,362	175,668	615,374	250.31%
0103603 - City-Wide Governance - CD	551,064	338,104	264,706	-21.71%
2303601 - Community Development Technology	0	67,500	18,500	-72.59%
Total Expenses	**1,613,243**	**1,460,338**	**3,076,800**	**110.69%**

Community Development

037 - Planning

Description
Planning reviews development activity on private property for compliance with local and state laws, makes recommendations to decision-making bodies on long range policy initiatives, and supports three land use related commissions that serve the City Council. Planning Services includes two programs, Current Planning, and Advanced Planning.

The Current Planning section implements the City's long range development goals in its review and processing development projects. It is responsible for the day to day operations associated proposed development activity on private property. Reviewing proposed projects for compliance with applicable local and state laws including environmental analysis and guiding development through the administrative or discretionary entitlement process are among the key functions of this program. The Current Planning operation provides support and guides the City's Planning Commission, which holds meetings on average twice a month.

The Current Planning Program has an Urban Design sub-section. The Urban Design section ensures that buildings constructed in the City meet high architectural standards, in terms of design, building material, hardscape and landscaping. It manages and supports the City's Architectural and Design Review Commissions and guides applicants through the design review process. This program supports the Current Planning and Advance Planning programs and participates in urban design-related policy analysis and design analysis on City projects.

The Advanced Planning program conducts studies, research and policy analysis on issues affecting the City's growth and development, including updating the City's General Plan, neighborhood studies and zoning code amendments. It conducts planning studies as directed, reviews City Capital Improvement Projects for compliance with the General Plan, monitors and reports on applicable changes to local and state laws as well as regional development activity that may impact the City of Beverly Hills.

Program Goal
Ensure compliance and consistency with applicable laws and City's policy objectives by continuing to process administrative and discretionary applications

Improve architectural quality of buildings, and provide enhanced customer service and support to the City's Planning, Architectural and Design Review Commissions through a new urban design program

Advance land use goals of the City through the implementation of the City's General Plan and zoning code amendments.

037 - Planning

Ongoing Tasks	Staff Hours
• Accept, analyze and process all Planning Commission applications submitted during the fiscal year within established timeframes.	3,610
• Accept, analyze and process all Design Review and Architectural applications during the fiscal year within established timelines	3,610
• Be accessible to the public during business hours at the Permit Center counter and respond to 90% of all telephone inquires within 24 hours or the next business day.	3,610
• Monitor and provide comment on regional development activity that may impact the City of Beverly Hills	361
• Review plan check applications for compliance with zoning requirements and discretionary approvals	1,444
• Monitor state legislation, conduct required surveys, attend and participate in community and regional meetings	361
• Provide professional development and training opportunities, including Emergency Management Response, workshops, conferences, seminars, etc.	541
• Evaluate application processing procedures and implement process enhancements and efficiencies as appropriate	902
Subtotal	**14,439**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0103702	Prepare the Housing Element for review by the Planning Commission, comment State Department of Housing and Community Development and hearings before the City Council	722
0103702	Identify, prioritize, and develop a five-year schedule to advance certain goals and objectives identified in the City's General Plan (Implementation Program).	361
0103702	Evaluate and develop recommendations related to the extension of design review of family homes in the Hillside and Trousdale areas.	541

Community Development

037 - Planning

Work Plan		Staff Hours
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
0103701	Evaluate and develop recommendations related to the establishment of a view preservation ordinance in Trousdale.	361
0103701	Evaluate and present regulations regarding commercial Common Interest Development (CID) to the Planning Commission for recommendation to the City Council.	541
0103702	Identify, prioritize and develop a five-year schedule to amend the City's Zoning Code to improve its organization, administration, consistency with other city regulations, enhance public participation and clarify conflicting or confusing regulations	361
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0103701	Evaluate and implement strategies that streamline the design review and planning process	361
0103701	Create a framework for a publicly-available Zoning Codes interpretation manual.	181
Vision Statement #5: Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants, and entertainment and headquarter businesses.		
0103702	Evaluate and develop recommendations on a Medical Land Use Ordinance	180
Subtotal		**3,609**
Total Staff Hours Committed		**18,048**

Community Development

037 - Planning

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Director of Community Development	0.30	564
Asst. Director Community Development- City Planner	1.00	1,880
Senior Planner	3.00	5,640
Management Analyst	0.25	470
Assistant Planner	0.75	1,410
Associate Planner	3.25	6,110
Principal Planner	0.95	1,786
Executive Assistant III	0.10	188
Total Full Time Positions	**9.60**	**18,048**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**9.60**	**18,048**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0103701	Number of administrative applications received	159	140	140
0103701	Number of discretionary Planning Commission applications received	42	23	25
0103701	Number of discretionary Architectural Commission applications received	68	44	45
0103701	Number of (Mitigated) Negative Declarations processed	N/A	2	1
0103701	Number of Environmental Impact Reports processed	3	1	2
0103701	Number of applications (administrative and discretionary, excluding plan checks) submitted to Planning Division	350	263	265

Community Development

037 - Planning

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0103701	Number of phone calls planning staff receives	11965	3688	5000
0103701	Number of plan check applications requiring planning review	N/A	80	80
0103702	Number of General Plan amendments submitted	N/A	1	1
0103702	Number of Zoning Code amendments	3	3	1
0103701	Number of Planning Commission training sessions	1	0	1
0103701	Number of Architectural Commission training sessions	0	0	1
0103701	Number of Design Review Commission training sessions	0	0	1
0103701	Percent of discretionary Design Review applications processed w/in established timeframes...	N/A	N/A	90
0103701	Percent of all design-review applications acted upon by the Commission within two or fewer meetings...	N/A	25	80
0103701	Percent of discretionary Architectural Commissions applications processed w/in established timeframes	N/A	N/A	90
0103701	Percent of discretionary Planning applications processed w/in established timeframes	N/A	N/A	90
0103701	Percent administrative applications processed w/in established timeframes	N/A	N/A	90

Community Development

037 - Planning

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Licenses Permits	694,870	966,500	601,500	-37.77%
Use of Money & Property	104,558	65,000	33,600	-48.31%
Service Fees & Charges	691,760	829,000	674,400	-18.65%
Internal Services Fund Receipts	40,916	0	38,500	--
Miscellaneous Revenues	3,903	89,000	39,300	-55.84%
Total Revenues	**1,536,007**	**1,949,500**	**1,387,300**	**-28.84%**
Expenditure by Category				
Salaries & Benefits	1,687,572	1,562,099	1,347,000	-13.77%
Materials & Supplies	8,497	0	1,000	--
Contractual Services	622,997	18,811	19,600	4.19%
Internal Services Fund Charges	1,215,324	1,043,940	990,600	-5.11%
Other Charges	490	9,348	10,000	6.97%
Total Expenses	**3,534,880**	**2,634,198**	**2,368,200**	**-10.10%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0103701E030 - Zoning Review	0	0	319,600	--
0103701 - Current Planning	2,529,932	1,821,038	1,434,200	-21.24%
0103702 - Advance Planning	507,798	779,979	572,600	-26.59%
0103702E008 - General Plan	497,150	33,180	41,800	25.98%
Total Expenses	**3,534,880**	**2,634,198**	**2,368,200**	**-10.10%**

Community Development

046 - Building and Safety

Description
Building and Safety consists of the Plan Review and Building Inspection sections. The Plan Review section is charged with reviewing and approving all commercial and residential projects for compliance with federal, state and local laws. It provides assistance to customers with their construction-related needs through its various public outreach programs. The Building Inspection section has the nationally certified Building Inspection staff who provide inspections to all construction projects on private and City-owned properties. In addition, Building and Safety staff contracts with the Beverly Hills Unified School District to provide Division of State Architect inspections for the District's new and on-going modernization and improvement projects.

Program Goal
The Building and Safety program assures a safe and quality -built environment by guiding and assisting residential and commercial owners/developers in their construction-related needs.

Ongoing Tasks	Staff Hours
• Improve the quality of customer service by streamlining the turn-around time of plan review for commercial and residential construction work within the City to a maximum of 6 weeks	7,105
• Provide timely inspections by performing construction inspections of new and existing buildings and structures within 24 hours of the scheduled request. Inspections are performed within a two-hour appointment time, which is communicated to the property owner, architect, engineer, and contractor via e-mail notification the day prior to the scheduled inspection	7,917
• Ensure safety in City structures by continuing and maintaining its plan check and inspection services to City Capital Improvement Projects (e.g. City Hall, Fire Department Headquarters, Coldwater Reservoir, Montage Hotel/Parking Structure, Parks, Crescent Parking Garage, and others) and the Beverly Hills Unified School District.	1,940
• Improve the quality of its staff by program providing in-house department staff training on new State and City Municipal Codes, and internal operational procedures.	800
• Implement public awareness and outreach training programs related to building codes	300
• Participate in Emergency Management related trainings, meetings, exercises, workshops and special events	250
Subtotal	**18,312**

Community Development

046 - Building and Safety

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0104601	Initiate and complete 25% of the requirements to comply with International Accreditation Service (IAS) standards	250
0104601	Develop and implement a public awareness campaign on Class A wood roof ordinance which takes effect in 2013	80
0104601	Participation in the Code Development Committee with the Tri-Chapter to discuss Code Adoption of the new 2010 California Codes. Code committee reviews and amendments will include; California Building Code, California Residential Code, and the Green Building Standards Codes.	280
0104610	Provide in-depth training on State building code requirements including Green Building design and construction	600
0104610	Prepare and adopt the new 2010 California Codes and code-related amendments	500
Subtotal		**1,710**
Total Staff Hours Committed		**20,022**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Asst. Director Community Development- City Build. Official	0.5	940
Director of Community Development	0.3	564
Plan Review Manager	0.8	1,504
Management Analyst	0.3	564
Senior Building Inspector	3.6	6,768
Executive Assistant II	0.5	940
Building and Safety Inspector II	0.75	1,410
Building and Safety Inspector II	0.5	940
Building Inspection Manager	0.9	1,692

Community Development

046 - Building and Safety

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Senior Plan Review Engineer	0.75	1,410
Secretary	0.25	470
Plan Reviewer	0.75	1,410
Supervisor Plan Review Engineer	0.75	1,410
Total Full Time Positions	**10.65**	**20,022**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**10.65**	**20,022**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0104610	Number of hrs. spent at public outreach and education events	81	190	175
0104610	Total number of inspectors' training hours	132	300	200
0104610	Number of hours spent on school construction Projects	12	60	100
0104601	Total number of minor plan reviews	N/A	203	200
0104601	Total number of intermediate plan reviews	N/A	367	363
0104601	Total number of large projects plan review	N/A	347	343
0104601	Total number of complex plan reviews	N/A	100	98
0104601	Total number of trade plan reviews	N/A	590	550
0104601	Total number of CIP plan reviews	54	57	55

046 - Building and Safety

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0104610	Total number of CIP inspections	N/A	375	300
0104610	Plan Review Average Backlog (weeks)	4	6	6
0104610	Total number of over-the-counter plan reviews	1990	900	800
0104610	Total number of inspections performed	17045	16000	17000
0104610	Average number of inspections completed ea. day	63	58	60
0104601	Percent of minor plan reviews done in 2 weeks	N/A	80	80
0104601	Percent of intermediate plan reviews done in 4 weeks	N/A	50	70
0104601	Number of large projects plan reviews done in 6 weeks	N/A	50	70
0104601	Number of major plan reviews done in 8 weeks	N/A	50	70
0104601	Percent of over-the-counter plan reviews done in 30 minutes	N/A	80	100
0104601	Percent of trade plan reviews done in 2 weeks	N/A	75	100
0104610	Percent of inspections done in 24 hours after request	N/A	90	95
0104610	Percent of inspections done within the 2-hour window	N/A	95	100

Community Development

046 - Building and Safety

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Licenses Permits	7,697,210	8,618,137	6,934,700	-19.53%
Fines & Penalties	2,443	0	0	--
Service Fees & Charges	-232,244	-97,000	-179,500	--
Internal Services Fund Receipts	829,844	0	407,200	--
Miscellaneous Revenues	51,909	10,500	300	-97.14%
Total Revenues	**8,349,162**	**8,531,637**	**7,162,700**	**-16.05%**
Expenditure by Category				
Salaries & Benefits	2,464,767	2,790,132	1,685,700	-39.58%
Materials & Supplies	14,199	5,903	24,200	309.96%
Contractual Services	145,445	34,086	64,500	89.23%
Internal Services Fund Charges	1,833,263	1,468,684	803,700	-45.28%
Other Charges	969	18,465	19,700	6.69%
Total Expenses	**4,458,643**	**4,317,270**	**2,597,800**	**-39.83%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0104601 - Plan Check and Permitting	2,328,110	2,402,665	1,144,100	-52.38%
0104610 - Building Inspection	2,130,533	1,914,605	1,453,700	-24.07%
Total Expenses	**4,458,643**	**4,317,270**	**2,597,800**	**-39.83%**

146 - Community Preservation Services

Description
The Community Preservation Services responds to citizen complaints, inquiries, and proactively enforces compliance of property maintenance standards, nuisance abatement, building permits, business tax registration, zoning, and animal control. It is also responsible for the administration of animal service contracts, and community mediation program with the Los Angeles County Bar Association.

Community and Preservation Services also includes the Rent Stabilization program. Rent Stabilization responds to citizen complaints and inquiries relating to unlawful rent increases, reduction in housing services, and evictions of tenants residing in multi-family rental units.

Program Goal
The purpose of Community Preservation Program is to protect the health, safety and general welfare of the community through the administration of community preservation and rent regulations.

Ongoing Tasks	Staff Hours
• Increase public awareness of animal control, property maintenance and other code enforcement regulations through dissemination of public educational information using the City website and written materials	200
• Respond and investigate rent control complaints within three days	360
• Increase the number of voluntary compliance violations for rent control	337
• Resolve disputes by providing free mediation services to landlords and residents of Beverly Hills	250
• Provide a safer and higher quality of life to the community by detecting and investigating code violations relating to property maintenance, building permits, business tax registrations, zoning and animal control within 5 days	1,980
• Satisfy legal requirements by issuing notice of violations, and Notice to Appear (NTA) citations, administering the Administrative Penalty Program, preparing cases for administrative and criminal prosecutions, and representing the City at administrative and court hearings as needed within the compliance date requirements	1,450
• Verify timely compliance by responding to violation notices and meetings within 3 days after compliance date	2,170
• Create efficiency in the records request process by responding to Public Records Requests Act and citizen inquiries for information within 10 days	1,251
• Minimize dog-at-large complaints and provide public information on leash law by continuing with proactive dog leash enforcement	200

Community Development

146 - Community Preservation Services

Ongoing Tasks	Staff Hours
• Improve inter-departmental communication by conducting city-wide code enforcement task force meetings bi-monthly and working with individual departments monthly.	210
• Develop a proactive approach to code violations by conducting systematic city-wide inspections in the commercial and residential areas of Beverly Hills	200
• Achieve resolutions by voluntary compliance within 30 days	300
• Provide a higher level of animal shelter and field services by streamlining the City's animal control program in partnership with the City of Los Angeles	300
• Develop and maintain a policy manual specifically the complaint handling procedures for quality assurance purposes	250
• Participate in Emergency Management related trainings, meetings, exercises, workshops and special events	50
Subtotal	**9,508**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0114620	Develop a proactive inspection and educational program specifically targeted at the business triangle area	200
0114620	Develop appropriate programs to support anticipated view preservation regulations	350
Subtotal		**550**
Total Staff Hours Committed		**10,058**

Community Development

146 - Community Preservation Services

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Asst. Director Community Development- City Build. Official	0.25	470
Director of Community Development	0.05	94
Management Analyst	0.05	94
Executive Assistant II	0.25	470
Code Enforcement Officer	2.00	3,760
Senior Code Enforcement Officer	1.00	1,880
Code Enforcement Manager	1.00	1,880
Secretary	0.75	1,410
Total Full Time Positions	**5.35**	**10,058**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**5.35**	**10,058**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0114620	Number of staff initiated (pro-active) inspections	295	325	350
0114620	Number of unfounded complaints	226	200	180
0114620	Number of verified violations	1297	1300	1200
0114620	Number of cases resolved with first notice	102	90	80

Community Development

146 - Community Preservation Services

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0114620	Number of cases with stepped up enforcement	102	90	80
0114620	Number of cases resolved with litigation	7	7	5
0114620	Number of cases referred to City Prosecutors Office	48	40	35
0114620	Number of animal control violations	238	200	175
0114621	Number of staff initiated (proactive) inspections	3	3	3
0114621	Number of unfounded complaints	11	10	10
0114621	Number of verified violations	26	20	15
0114621	Number of field inspections	9	5	5
0114621	Number of cases with stepped up enforcement	15	15	15
0114621	Number of cases resolved with litigation	0	0	0
0114621	Number of cases referred to City Prosecutor's Office	2	2	2
0114621	Number of cases referred to mediation services	31	40	40
0114620	Percent of animal control violations resolved in 30 days.	N/A	N/A	80%

Community Development

146 - Community Preservation Services

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Licenses Permits	191,784	179,700	158,400	-11.85%
Fines & Penalties	2,403	7,595	5,000	-34.17%
Use of Money & Property	16	0	0	--
Service Fees & Charges	0	19,000	4,000	-78.95%
Total Revenues	**194,203**	**206,295**	**167,400**	**-18.85%**
Expenditure by Category				
Salaries & Benefits	692,830	829,332	668,300	-19.42%
Materials & Supplies	2,233	614	1,500	144.30%
Contractual Services	51,688	135,352	140,400	3.73%
Internal Services Fund Charges	549,104	442,292	472,400	6.81%
Other Charges	262	4,989	5,300	6.23%
Total Expenses	**1,296,117**	**1,412,579**	**1,287,900**	**-8.83%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0114620 - Code Enforcement	1,139,733	1,249,918	1,157,500	-7.39%
0114621 - Rent Stabilization	156,384	162,661	130,400	-19.83%
Total Expenses	**1,296,117**	**1,412,579**	**1,287,900**	**-8.83%**

Community Development

099 - Equipment Replacement

Description
Equipment replacement refers to the acquisition of furniture, fixtures, machinery, equipment, and other relatively minor general fixed assets. Generally, an item that has an estimated life of two years or more, and a unit cost of $1,000 to $2,500 or more, should be classified under an appropriate capital outlay account.

Program Goal
Effectively and efficiently account for all replacement of equipment.

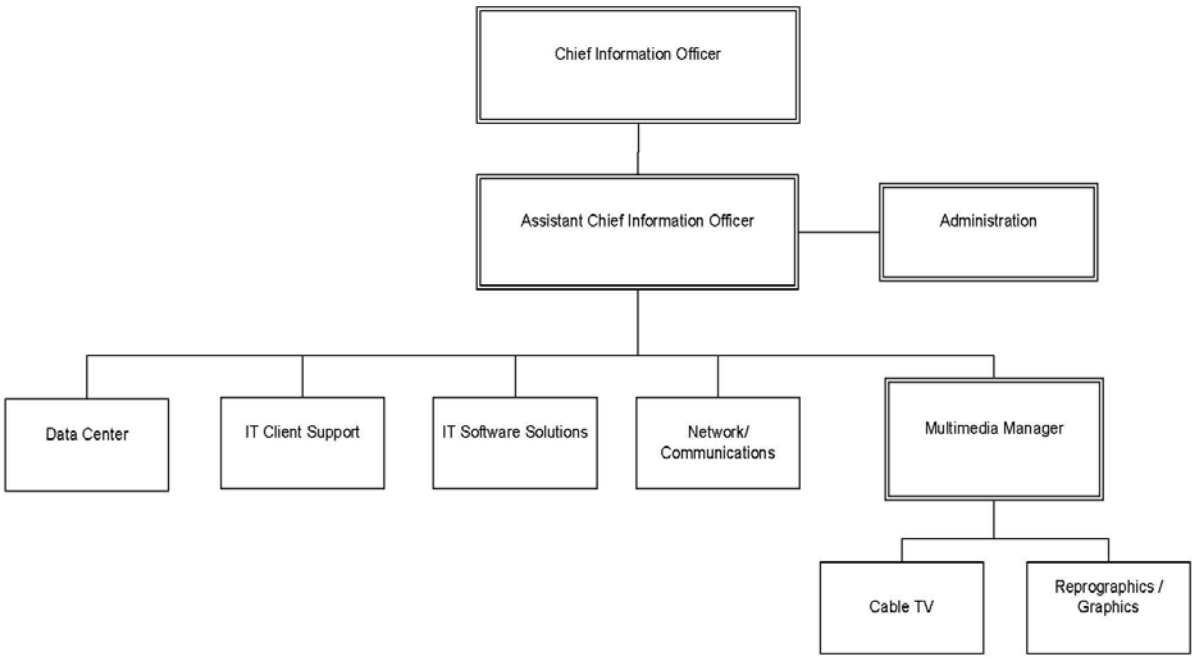
Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Services Fund Receipts	27,396	27,400	0	-100.00%
Total Revenues	**27,396**	**27,400**	**0**	**-100.00%**
Expenditure by Category				
Capital Outlay	1,592	27,400	0	-100.00%
Total Expenses	**1,592**	**27,400**	**0**	**-100.00%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4009927 - Equipment Replacement Program (Department 27)	1,592	27,400	0	-100.00%
Total Expenses	**1,592**	**27,400**	**0**	**-100.00%**

Information Technology

Information Technology

Department Organization Chart



Information Technology

Department Mission

The Information Technology Department will be recognized among municipalities as a premier provider of technology infrastructure, services and support used to facilitate the advancement and well-being of the residents, businesses, and visitors of Beverly Hills.

The Information Technology Department is a compilation of three divisions: Information Technology, Cable Television, and Graphics / Reprographics.

Changes From Prior Year

- Use of Money & Property has increased 13.44% due to a slight increase in the revenue from Cable TV franchise fees.
- Service Fees & Charges revenue has increased from $92,000 to $100,000 due to an increase in Public Education Government (PEG) cable fees.
- Internal service fund receipts have decreased by 16.21% due to budget reductions and the extension of the IT Equipment and radio replacement schedules. This will impact staff's ability to replace certain equipment on schedule and may increase costs in cases of system issues.
- Capital outlay has increased from $52,200 to $57,900 to cover the anticipated costs for furniture, fixtures, machinery, equipment and other fixed assets.
- Other Charges have increased by 12.46% largely due to an increase in depreciation expense in the data center program.
- Materials and Supplies have decreased from $176,208 to $172,200 due to budget reductions for fiscal year 2010- 2011. This will decrease the on-hand supplies for multimedia programs thereby increasing the response time for some media requests, as well as reducing office supplies for administrative tasks.
- Contractual services have decreased from $2,652,351 to $2,319,685, due to budget reductions for fiscal year 2010- 2011. This will impact staff's ability to be proactive in maintaining equipment and infrastructure. Additionally, staff has reduced service levels for support of critical infrastructure to realize cost savings which may delay repairs in case of system issues.
- Ongoing maintenance costs, rentals and supplies are expected to increase by approximately $46,000 due to annual CPI increases for existing contracts. This additional cost has been absorbed without submission of any budget enhancement requests.
- Funds for Operations were split off from Fund 41 to Fund 48 to allow for more efficiency and transparency resulting in several new subprograms.

Department Personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Full Time Positions	28.00	28.00	52,640.00

Part Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Part Time Positions	19.00	19.00	6,245.00

Information Technology

Department Budget

Revenue by Category	FY 2008/09 Actual	FY 2009/10 Budget	FY 2010/11 Adopted	Percent Change
Intergovernmental Revenues	0	250,000	250,000	0.00%
Use Of Money & Property	923,523	586,845	665,700	13.44%
Service Fees & Charges	105,063	92,000	100,000	8.70%
Internal Service Fund Receipts	11,025,768	10,144,275	8,500,100	-16.21%
Total Revenues	**12,054,354**	**11,073,120**	**9,515,800**	**-14.06%**

Expenditure by Category	FY 2008/09 Actual	FY 2009/10 Budget	FY 2010/11 Adopted	Percent Change
Salaries & Benefits	3,464,344	3,655,223	3,815,000	4.37%
Materials And Supplies	215,721	176,208	172,200	-2.27%
Contractual Services	2,717,089	2,652,351	2,319,000	-12.57%
Capital Outlay	0	52,200	57,900	10.92%
Internal Service Fund Charges	2,384,372	1,946,735	2,449,100	25.81%
Other Charges	2,184,771	1,911,559	2,149,800	12.46%
Total Expenses	**10,966,297**	**10,394,276**	**10,963,000**	**5.47%**

Information Technology

009 - Cable Television

Description
The Cable Television Division is responsible for effectively monitoring video service provider compliance with state law including, consumer mediation and technical coordination for Government and Educational channels. The Cable Television Program also includes administration, scheduling, and playback of programming on the City's Cable TV channels and website. Additionally, this program provides electronic media production services for City Council meetings, commission meetings and public information/education campaigns.

Program Goal
The purpose of the Cable Television Program is two-fold:

- To ensure compliance with state law for the City's video service providers by resolving customer service complaints, and by facilitating technical coordination for government and educational programming channels offered to the public; and
- To increase awareness and confidence in City programs and services by producing and ensuring accessibility to multimedia programs for public information and education efforts.

Ongoing Tasks	Staff Hours
• Provide quality customer service by responding to all video service provider complaints by the next business day and maintaining a 100% resolution rate.	500
• Continue to exceed the state's minimum legal requirements of at least eight hours per day of on-air programming, measured on a quarterly basis for hours.	1,080
• Ensure access to on demand and on air programming by preparing, publishing and automating television programming for the City's cable TV channels and website on a daily basis.	500
• Provide quality multimedia services by recording 100% of City Council study sessions and formal City Council meetings for replay by the next business day.	2,000
• Ensure access to public hearings by live airing of 100% of City Council meetings.	500
• Ensure accessible video for public information by recording City commission meetings as requested and scheduled by departments.	1,000
• Support public information and education goals by fulfilling requests for creation and completion of video projects by requested and approved deadlines.	5,000

Information Technology

009 - Cable Television

Ongoing Tasks	Staff Hours
• Support citywide initiatives by fulfilling requests to record City programs and activities for internal initiatives and historical documentation by the requested and approved deadlines.	1,000
• Maintain budget and procurement best practices by ensuring budgetary controls and monitoring ongoing expenditures to ensure a balanced budget.	500
Subtotal	**12,080**

Work Plan		Staff Hours
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
4200901	Relocation to the new Cable Television multimedia production facility.	200
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4200901	Develop and implement programming initiatives in support of citywide communications objectives.	1,710
Subtotal		**1,910**
Total Staff Hours Committed		**13,990**

Information Technology

009 - Cable Television

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Chief Information Officer	0.10	188
Management Analyst	0.14	263
Cable TV Program Operator Specialist	1.00	1,880
Cable TV Video Production Coordinator	1.00	1,880
Multimedia Services Manager	0.50	940
Executive Assistant II	0.14	263
Assistant Chief Information Officer	0.10	188
Senior Management Analyst	0.14	263
Cable TV/Video Associate II	1.00	1,880
Total Full Time Positions	**4.12**	**7,745**
Part Time Positions (Number of Employees, not FTE)	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Cable TV Operator	19.00	6,245
Total Part Time Positions	**19.00**	**6,245**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**23.12**	**13,990**

Information Technology

009 - Cable Television

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4200901	Percentage of video service provider complaints responded to by next business day	100%	100%	100%
4200901	Number of original programs available on demand	132	210	300
4200902	Percentage of City commission meetings recorded by the requested and approved date	100%	100%	100%
4200902	Percentage of City Council meetings recorded for replay by the next business day	100%	100%	100%
4200902	Percentage of City Council meetings aired live	100%	100%	100%
4200902	Percentage of video projects completed by the requested and approved deadlines	100%	100%	100%
4200901	BHTV 10 and BHTV 35 channel up-time	100%	100%	100%

Information Technology

009 - Cable Television

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Use Of Money & Property	629,885	480,000	500,000	4.17%
Service Fees & Charges	105,063	92,000	100,000	8.70%
Internal Service Fund Receipts	1,406,448	1,178,358	669,400	-43.19%
Total Revenues	**2,141,396**	**1,750,358**	**1,269,400**	**-27.48%**
Expenditure by Category				
Salaries & Benefits	547,369	620,351	613,000	-1.19%
Materials And Supplies	19,263	28,860	19,900	-31.05%
Contractual Services	16,426	56,473	24,700	-56.27%
Internal Service Fund Charges	551,469	448,561	513,000	14.37 %
Other Charges	24,948	24,112	26,800	11.15%
Total Expenses	**1,159,475**	**1,178,357**	**1,197,400**	**1.62%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4200901 - Cable TV Administration	581,222	516,768	547,100	5.87%
4200902 - Multimedia Production	578,254	661,590	650,300	-1.71%
Total Expenses	**1,159,476**	**1,178,358**	**1,197,400**	**1.62%**

Information Technology

015 - Information Technology

Description
Information Technology will set the standard of excellence for municipal governments seeking state-of-the-art information services to improve the quality of their organizational processes, and enhance information services to their communities. The IT Division breaks out into five functional areas:

- The Administration program is accountable for the vision, management, oversight, and delivery of IT solutions.
- The IT Client Support program provides ongoing service and support related to all front-end hardware, software and related computing equipment for citywide users. This includes first-line telephone support, in-person technical support at user department sites, tracking and reporting of all user requests.
- The Data Center program maintains and enhances the City's core computing infrastructure which includes all server and storage hardware, software and equipment, all public safety systems and mission-critical applications.
- The Network and Communications program provides comprehensive infrastructure and services in support of all City departments, programs and activities. This includes telecommunications, wireless communications, radio communications, Local Area Network (LAN) services, Wide Area Network (WAN) services, Municipal Area Network (MAN) services and internet communications services. This program also includes key security initiatives to ensure the integrity and safety of citywide data and communications.
- The Software Solutions program is dedicated to producing products and services that increase the performance, efficiency, and customer service capabilities of the organization. This program focuses on software development for department users including research, development and implementation of software solutions for citywide initiatives including internal business processes, business intelligence, eGov initiatives, GIS, CAD, Asset Management and supporting the City's UNITE effort.

Program Goal
The purpose of the Information Technology Division is to facilitate citywide and intergovernmental knowledge sharing and to ensure access to reliable, innovative, cost effective technologies that will result in satisfied clients by providing comprehensive citywide information services and strategic professional services.

Ongoing Tasks	Staff Hours
• Provide strategic vision for the delivery of effective information systems by meeting with client departments periodically and by providing IT consulting and project management services for development and implementation of new projects by requested deadlines.	1,155
• Maintain budget and procurement best practices by ensuring budgetary controls and monitoring ongoing expenditures to ensure a balanced budget.	866

Information Technology

015 - Information Technology

Ongoing Tasks	Staff Hours
• Provide continued leadership within citywide governance forums (Technology Committee, BHUSD, and Department of Homeland Security) by scheduling and attending regular meetings and by providing strategic vision, research and development as required.	693
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	101
• Secure grant funding for department projects and programs by researching funding opportunities and submitting applications as appropriate.	58
• Respond to all customer service requests according to the established service level agreement and maintain a 100% resolution rate.	4,279
• Ensuring functionality of City applications by developing, maintaining and enhancing software solutions for client departments.	3,033
• Maintain 99.999% up-time for the City's server and storage environment.	93
• Ensure utility and supportability of citywide information systems by replacing aging systems according to the established replacement schedules.	93
• Maintain reliability of City's server and storage environment by performing scheduled preventative maintenance.	93
• Maintain 99.999% up-time for the City's network and communications systems.	394
• Maintain 99.999% up-time for the City's radio systems.	1,182
• Ensure utility and supportability of citywide network and communications systems by replacing aging infrastructure according to the established replacement schedules.	1,182
• Maintain reliability of the City's network and communications systems by performing scheduled preventative maintenance.	197
• Maintain high network performance through diagnostic testing of the network on an average of eight hours per week.	197

Information Technology

015 - Information Technology

Ongoing Tasks	Staff Hours
• Provide IT consulting services related to provision of technical support to BHUSD (1503 & 1506).	881
• Provide end user training for desktop and mobile computing systems.	132
Subtotal	**14,629**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4801501	Implement Phase III of the IT Five Year Strategic Master Plan, including supporting client departments in the implementation of funded Capital Improvement Projects.	367
4801501	Provide leadership and IT consulting services in support of the UNITE program.	211
4801501	Expand SLA's to promote shared expectations regarding business processes surrounding the development, implementation, and use of technologies for maximum effectiveness.	141
4801503	Expand Network and Communications abilities to include services to BHUSD pursuant to the agreement for IT consulting services.	638
4801503	Expand the City's wireless offerings, including testing and evaluation of new technologies and solutions for implementation of a municipal wireless transport system or wireless MAN (WMAN) to benefit the City, resident, visitor and business communities, as well as enabling Public Safety, GIS, eGov, and Smart City initiatives.	851
4801503	Enhance existing telecommunications system by implementing SIP interfaces, and adding additional software modules to integrate the voice system with the desktop environment.	426
4801504	Facilitate successful staff relocations by ensuring all front-end computing and telecommunications tools are moved, connected and readily accessible.	358

Information Technology

015 - Information Technology

Work Plan		Staff Hours
4801505	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).	693
4801505	Expand eGov initiatives by development and enhancement of web applications for the City's intranet and internets sites	2,772
4801505	Provide IT consulting services and technical and administrative support through successful implementation of the planned new Finance and Human Resources System.	1,386
4801505	Expand Enterprise GIS capabilities including integration of field based applications for use in Public Safety, Planning and Engineering	2,079
4801506	Plan and implement additional components of the Community Security Project to provide a unified community security system (CCTV, ALPR, ALV, etc.)	588
4801506	Replace end-of-life hardware, software and equipment and successfully integrate new components into IT infrastructure, desktop, and mobile computing environments (4101506, 4101504, 4101503)	4,755
4801506	Research, evaluate, and implement best-of-breed miscellaneous technology projects in support of citywide initiatives	98
4801506	Optimize the way that data is archived, accessed, categorized, distributed, and secured by establishing processes for comprehensive data management	294
Subtotal		**15,657**
Total Staff Hours Committed		**30,286**

Information Technology

015 - Information Technology

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Chief Information Officer	0.70	1,316
Management Analyst	0.57	1,071
Executive Assistant II	0.57	1,071
Client Support Administrator	1.00	1,880
Senior Support Specialist	2.00	3,760
Network Administrator	1.00	1,880
Web Applications Integrator	1.00	1,880
Business Info Systems Administrator	1.00	1,880
Systems Integrator	1.00	1,880
GIS Integrator	1.00	1,880
Communications Specialist	2.00	3,760
Security Administrator	1.00	1,880
Assistant Chief Information Officer	0.70	1,316
Senior Management Analyst	0.57	1,072
Web Developer	1.00	1,880
IT Systems Architect	1.00	1,880
Total Full Time Positions	**16.11**	**30,286**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**16.11**	**30,286**

Information Technology

015 - Information Technology

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4801501	Percent of City's operating budget allocated to information technology	2%	2%	3%
4801501	IT operating expenditure per workstation	$9,786	$9,491	$10,780
4801501	Number of workstations to IT FTEs	53:1	53:1	60:1
4801501	Number of users to IT FTE	70:1	70:1	70:1
4801503	Radio uptime	99.999%	99.999%	99.999%
4801503	Network uptime	99.999%	99.999%	99.999%
4801503	Telephone system uptime	99.999%	99.999%	99.999%
4801503	Wireless uptime	99.999%	99.999%	99.999%
4801504	Percent of surveys received ranking highest satisfaction score	100%	100%	100%
4801504	Reduce the number of help desk tickets opened each quarter by 5%.	N/A	N/A	5%
4801504	Percent of Helpdesk requests closed within service level agreement guidelines	100%	100%	100%
4801504	Ratio of supported workstations to support staff FTE	253:1	277:1	277:1
4801505	Percent of time where service level agreement guidelines was either met or exceed	New Service Indicator	100%	100%
4801506	Ratio of Servers to support staff FTE	25:1	45:1	50:1
4801506	Critical systems uptime	99.999%	99.999%	99.999%

Information Technology

015 - Information Technology

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	0	250,000	250,000	0.00%
Use Of Money & Property	255,841	106,845	165,700	55.08%
Internal Service Fund Receipts	7,072,776	6,939,733	5,612,300	-19.13%
Total Revenues	**7,328,617**	**7,296,578**	**6,028,000**	**-17.39%**
Expenditure by Category				
Salaries & Benefits	2,116,075	2,222,888	2,341,900	5.35%
Materials And Supplies	53,222	48,000	48,000	0.00%
Contractual Services	2,066,317	2,056,272	1,761,900	-14.32%
Internal Service Fund Charges	1,114,085	995,342	1,271,200	27.71%
Other Charges	2,143,501	1,867,231	2,101,700	12.56%
Total Expenses	**7,493,200**	**7,189,733**	**7,524,700**	**4.66%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4101501 - IT Administration	938,356	745,358	22,100	-97.03%
4801501 - IT Administration	0	0	789,100	100.00%
4101503 - Network And Communications	2,177,195	2,322,386	0	-100.00%
4101503 - Network And Comm BHUSD	0	250,000	250,000	0.00%
4801503 - Network And Comm	0	0	2,204,900	100.00%
4101504 - Client Support	1,031,706	1,221,513	0	-100.00%
4801504 - Client Support	0	0	1,146,400	100.00%

Information Technology

015 - Information Technology

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4101505 - Software Solutions	1,073,665	1,216,579	0	-100.00%
4801505 - Software Solutions	0	0	1,278,500	100.00%
4101506 - Data Center	2,272,278	1,433,898	0	-100.00%
4801506 - Data Center	0	0	1,833,700	100.00%
Total Expenses	**7,493,200**	**7,189,733**	**7,524,700**	**4.66%**

* Funds for Operations were split from Fund 41 to Fund 48 to allow for more efficiency and transparency resulting in several new subprograms listed above.

Information Technology

071 - Graphics / Reprographics

Description
The Graphics / Reprographics division consist of three programs including Administration, Graphics Arts Production and Document Production. The Document and Graphic Arts Administration program implements and administers systems and solutions to support the City's document needs. Graphic Arts Production produces art designs, layouts, and signage to support the City's publicity and information campaigns. Document Production is responsible for production and distribution of printed materials produced by the City including agenda packets, brochures, publicity materials, notices and billings, including centralized metered postage services for City mailings.

Program Goal
The purpose of the Graphic Arts / Reprographics division is to design graphic arts and to print high volume collateral projects in support of a variety of City programs and services.

Ongoing Tasks	Staff Hours
• Successful administration of the City's records management contracts by converting the City's records archives to electronic format by established deadlines.	1,000
• Provide high quality professional graphic services by fulfilling citywide graphic arts design requests by approved deadlines.	4,000
• Provide high quality, professional print services by fulfilling citywide print services requests by approved deadlines.	4,000
• Provide quality customer service by packaging, finishing and delivering City Council and City Commission agenda packets by the legally required deadlines.	2,000
• Provide quality customer service by packaging and processing requested City mailings and billings by requested deadlines.	500
• Ensure compliance with established service level agreements (SLA's) by successfully administering the City's enterprise-wide multi-function device (MFUND) contract.	500
• Maintain budget and procurement best practices by ensuring budgetary controls and monitoring ongoing expenditures to ensure a balanced budget.	500
Subtotal	**12,500**

Information Technology

071 - Graphics / Reprographics

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4307101	Implement City branding for all communications and signage collateral.	1,206
4307101	Facilitate records conversion services for all client departments.	900
Subtotal		**2,106**
Total Staff Hours Committed		**14,607**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Chief Information Officer	0.20	376
Art Director	1.00	1,880
Management Analyst	0.29	545
Multimedia Services Manager	0.50	940
Executive Assistant II	0.29	545
Graphic Artist	1.00	1,880
Senior Graphic Artist	1.00	1,880
Reprographics Supervisor	1.00	1,880
Reprographics Assistant	2.00	3,760
Assistant Chief Information Officer	0.20	376
Senior Management Analyst	0.29	545
Total Full Time Positions	**7.77**	**14,607**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**7.77**	**14,607**

Information Technology

071 - Graphics / Reprographics

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4307103	Percentage of City mailings completed by requested deadlines	100%	100%	100%
4307101	Percentage of document backlog conversion services completed by established deadlines	100%	100%	100%
4307102	Percentage of graphic arts projects completed by requested and approved deadlines	N/A	100%	100%
4307103	Percentage of print services requests completed by requested and approved deadlines	N/A	100%	100%
4307103	Percentage of City Council and City Commission meeting packets completed and delivered by required deadlines	100%	100%	100%

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Use Of Money & Property	37,797	0	0	--
Internal Service Fund Receipts	2,494,344	1,973,984	2,160,600	9.45%
Total Revenues	**2,532,141**	**1,973,984**	**2,160,600**	**9.45%**
Expenditure by Category				
Salaries & Benefits	800,900	811,983	860,100	5.93%
Materials And Supplies	143,236	99,348	104,300	4.98%
Contractual Services	634,346	539,606	532,700	-1.28%
Internal Service Fund Charges	718,818	502,831	664,700	32.19%
Other Charges	16,322	20,216	21,300	5.36%
Total Expenses	**2,313,622**	**1,973,984**	**2,183,100**	**10.59%**

071 - Graphics / Reprographics

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4307101 - Doc & Graphic Arts Admin	642,076	529,862	611,400	15.38%
4307102 - Graphics Arts Production	510,282	435,756	511,700	17.43%
4307103 - Document Production	1,161,263	1,008,366	1,060,000	5.12%
Total Expenses	**2,313,622**	**1,973,984**	**2,183,100**	**10.59%**

Information Technology

099 - Equipment Replacement

Description
Equipment replacement refers to the acquisition of furniture, fixtures, machinery, equipment, and other relatively minor general fixed assets. Generally, an item that has an estimated life of two years or more, and a unit cost of $1,000 to $2,500 or more, should be classified under an appropriate capital outlay account.

Program Goal
Effectively and efficiently account for all replacement of equipment.

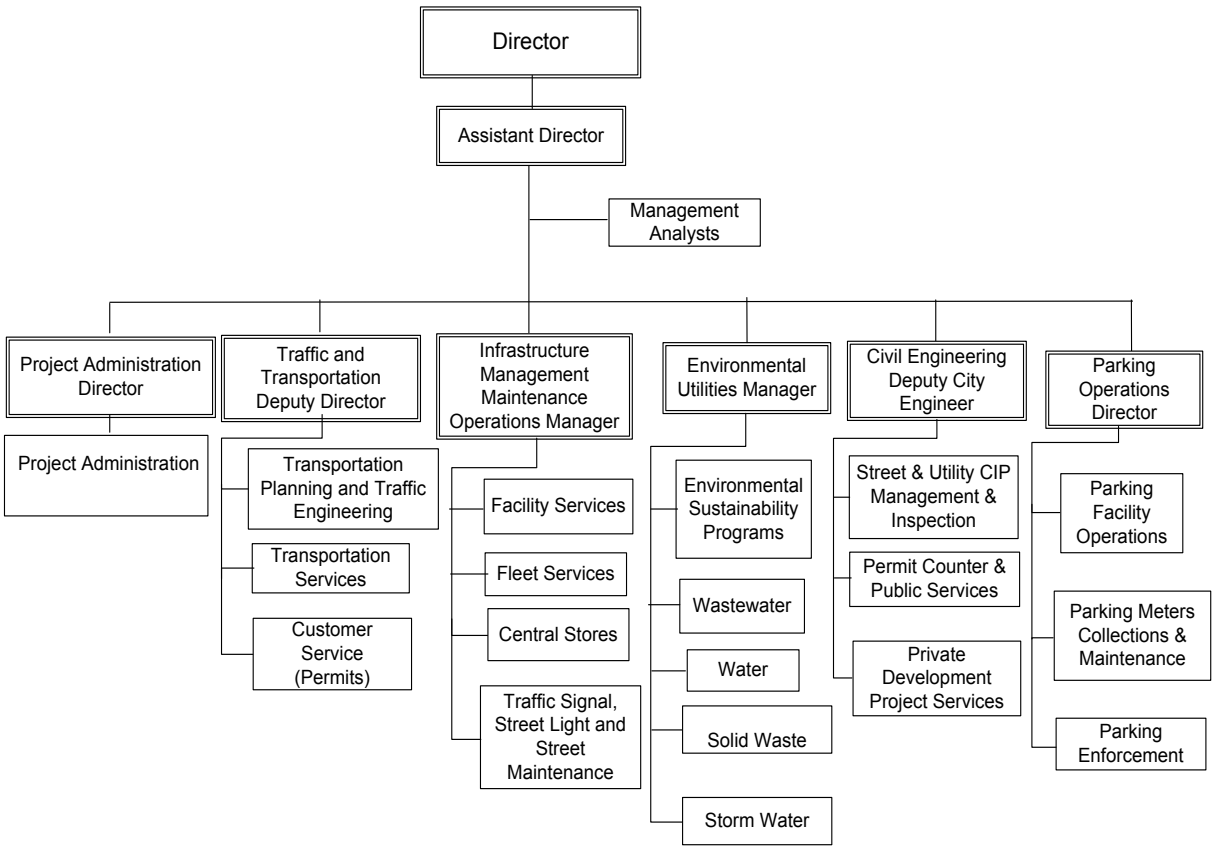
Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Service Fund Receipts	52,200	52,200	57,800	10.73%
Total Revenues	**52,200**	**52,200**	**57,800**	**10.73%**
Expenditure by Category				
Capital Outlay	0	52,200	57,800	10.73%
Total Expenses	**0**	**52,200**	**57,800**	**10.73%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4009931 - Equipment Replacement Program (Department 31)	0	52,200	57,800	10.73%
Total Expenses	**0**	**52,200**	**57,800**	**10.73%**

Public Works and Transportation

Public Works and Transportation

Department Organization Chart



Public Works and Transportation

Department Mission

The department's mission is to serve the City's residential and commercial communities by providing quality public works services and infrastructure with environmental and fiscal responsibility.

Changes From Prior Year

- Budget Enhancement Requests totaled approximately $1.7 million. The largest contributing item was the water purchase increase in the amount of $825,491. These requests exceeded the Department's reduction target of $1.1 million and therefore add to the overall expense budget.
- To address the General Fund shortfall the Department proposes to eliminate the following vacancies: one Central Stores Specialist; two Traffic Sign and Paint Technicians; one Parking Enforcement Officer.
- Expenditures for Contractual Services increased 5.7% from FY 2009/10 mostly attributable to annual adjustments in miscellaneous contracts for labor cost of living adjustments.
- Revenue from parking enforcement is anticipated to decline in FY 2010/11 as the City experiences a drop in citations coupled by reductions in windshield and 12-month payments.
- Water Supply & Distribution saw a $3 million reduction in the "Other Charges" expenditure category as a result of a decrease in the depreciation account.

Department Personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Full Time Positions	211.50	205.50	386,340

Part Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Part Time Positions	122.00	127.00	122,330

Public Works and Transportation

Department Budget

Revenue by Category	FY 2008/09 Actual	FY 2009/10 Budget	FY 2010/11 Adopted	Percent Change
Other Taxes	694,879	712,598	712,600	0.00%
Intergovernmental Revenues	3,513,467	1,812,734	1,832,200	1.07%
Licenses Permits	2,121,430	1,843,835	1,891,800	2.60%
Fines & Penalties	7,842,089	6,930,000	6,648,900	-4.06%
Use Of Money & Property	12,890,739	14,302,222	10,999,400	-23.09%
Service Fees & Charges	227,936	194,794	189,400	-2.77%
Internal Services Fund Receipts	22,485,744	21,959,760	20,329,800	-7.42%
Miscellaneous Revenues	60,762,601	65,046,226	67,883,100	4.36%
Total Revenues	**110,538,885**	**112,802,169**	**110,487,200**	**-2.05%**

Expenditure by Category	FY 2008/09 Actual	FY 2009/10 Budget	FY 2010/11 Adopted	Percent Change
Salaries & Benefits	21,163,311	24,095,180	24,612,312	2.15%
Materials & Supplies	10,135,029	12,377,038	12,437,300	0.49%
Contractual Services	13,718,951	19,698,789	19,910,400	1.07%
Capital Outlay	810,758	772,847	0	-100.00%
Internal Services Fund Charges	31,836,757	29,077,021	31,890,200	9.67%
Other Charges	14,997,867	21,024,051	19,346,700	-7.98%
Transfers Out	1,506,000	1,506,000	1,506,000	0.00%
Total Expenses	**94,168,673**	**108,550,926**	**109,702,912**	**1.06%**

Public Works and Transportation

028 - Project Administration

Description
The Project Administration Division is responsible for the accomplishment of assigned City building capital improvement projects in the most effective, prudent and economical manner. It provides administration and coordination of the various components of project planning, implementation and liaison between all City departments (clients) and the various contractors, consultants and agencies.

Program Goal
Delivery of cost effective and timely development of City buildings and parks for City departments by administering the capital improvement program (CIP) through application of professional management and financial oversight

Ongoing Tasks	Staff Hours
• To ensure design quality, compliance with program objectives and on-time delivery of project designs by administering CIP consultant design contracts	1,500
• To ensure change orders do not exceed 10% of construction contracts by utilizing industry cost control measures	1,500
• To complete all contracts within the contractual completion date after all approved time extensions through efficient delivery of capital construction projects	1,500
Subtotal	**4,500**

Work Plan		Staff Hours
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
4802801	To invest in physical improvements at Greystone by completing the design of the HVAC upgrades in the Mansion and implementing the construction of these improvements	1,000
Vision Statement #5: Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants, and entertainment and headquarter businesses.		
4802801	To enhance the City's parking inventory for the commercial district and support of the Center by substantially completing the garage construction of the Crescent Parking Structure in conjunction with the Wallis Annenberg Center for the Performing Arts.	1,020

Public Works and Transportation

028 - Project Administration

Work Plan		Staff Hours
4802801	To develop the 9400 Santa Monica Building of approximately 14,500 square feet to house ground floor retail, a visitors center and City store with office space on the 2nd and 3rd floors by completing the design and initiating construction of the project.	1,000
Subtotal		**3,020**
Total Staff Hours Committed		**7,520**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Director/Project Administration	1.00	1,880
Project Administrator	1.00	1,880
Project Manager	1.00	1,880
Associate Project Manager	1.00	1,880
Total Full Time Positions	**4.00**	**7,520**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**4.00**	**7,520**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4802801	Number of CIP project design contracts executed	6	6	6
4802801	Number of CIP project designs completed during FY	4	4	4
4802801	Number of CIP construction contracts awarded	8	8	8
4802801	Number of CIP projects completed	10	8	8
4802801	Percent of construction contracts that came within 10% change order threshold	N/A	N/A	95%

Public Works and Transportation

028 - Project Administration

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4802801	Percent of construction contracts completed within the contractual time	N/A	N/A	90%

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Services Fund Receipts	1,379,880	1,325,476	1,412,200	6.54%
Miscellaneous Revenues	7	0	0	--
Total Revenues	**1,379,887**	**1,325,476**	**1,412,200**	**6.54%**
Expenditure by Category				
Salaries & Benefits	652,672	678,929	764,400	12.59%
Materials & Supplies	1,784	1,992	2,000	0.40%
Contractual Services	59,144	87,275	87,300	0.03%
Internal Services Fund Charges	598,884	547,279	577,100	5.45%
Other Charges	6,450	9,999	10,700	7.01%
Total Expenses	**1,318,934**	**1,325,474**	**1,441,500**	**8.75%**

Expenditure by Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4802801 - Project Administration	1,318,934	1,325,474	1,441,500	8.75%
Total Expenses	**1,318,934**	**1,325,474**	**1,441,500**	**8.75%**

Public Works and Transportation

050 - PW Administration

Description
The PW Administration program provides the resources to implement City Council policy as directed by the City Manager. Administrative personnel provide clerical, records management coordination, accounting and customer service support to all divisions of the department, including support for commissions. Staff also provides centralized human resource management within the department.

Program Goal
The Public Works Administration program aims to ensure quality public service by providing efficient and effective management service throughout the Public Works divisions. Moreover, this programs aims to coordinate efforts of Public Works divisions in support of the department's mission

Ongoing Tasks	Staff Hours
• To ensure quality public service through the efficient implementation of City Council policy as directed by the City Manager	1,900
• To provide oversight of all departmental divisions through weekly meetings and directives	3,022
• To provide the support services for all department divisions by providing clerical, records management, and accounting assistance	9,491
• To administer and facilitate the timely development of the annual departmental budget through intra-departmental coordination	2,750
• To oversee the efficient and timely recruitment of departmental vacancies by reducing the average vacancy rate	2,500
• To ensure that sufficient resources are available to fulfill the department mission	2,750
• To provide administrative support to the Public Works Commission through the allocation of one FTE	1,880
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events	227
• Secure grant funding for department projects and programs by researching funding opportunities and submitting applications as appropriate	180
Subtotal	**24,700**

Public Works and Transportation

050 - PW Administration

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
4805001	To implement improvements recommended in the organizational and management analysis of the department by the Matrix Consulting Group by submitting quarterly updates	3,500
Subtotal		**3,500**
Total Staff Hours Committed		**28,200**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Asst Director of Public Works and Transportation	1.00	1,880
Management Analyst	1.00	1,880
Director Of Public Works	1.00	1,880
Accounting Technician	4.00	7,520
Contract Admin Assistant	1.00	1,880
Executive Assistant I	2.00	3,760
Staff Assistant	2.00	3,760
Secretary	2.00	3,760
Senior Management Analyst	1.00	1,880
Total Full Time Positions	**15.00**	**28,200**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**15.00**	**28,200**

Public Works and Transportation

050 - PW Administration

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4805001	Number of recommendations implemented from the Matrix Consulting Group Analysis	N/A	50	90
4805001	Average vacancy rate	N/A	N/A	5%
4805001	Percent of recruitments completed within four months	N/A	N/A	95%
4805001	Percent of Public Works Commission meetings that are recorded and summarized	N/A	100%	100%
4805001	Number of Council reports produced	N/A	140	150

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Services Fund Receipts	4,530,204	3,953,130	3,840,800	-2.84%
Total Revenues	**4,530,204**	**3,953,130**	**3,840,800**	**-2.84%**
Expenditure by Category				
Salaries & Benefits	2,182,422	2,251,552	1,883,700	-16.34%
Materials & Supplies	9,528	16,921	10,200	-39.72%
Contractual Services	29,061	10,795	10,000	-7.36%
Internal Services Fund Charges	2,123,301	1,977,624	1,934,400	-2.19%
Other Charges	27,088	41,994	44,700	6.44%
Total Expenses	**4,371,400**	**4,298,886**	**3,883,000**	**-9.67%**

Public Works and Transportation

050 - PW Administration

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4805001 - PW Administration	4,263,696	4,119,378	3,685,800	-10.53%
4805002 - Citywide Governance - PW	107,705	179,509	197,200	9.86%
Total Expenses	**4,371,401**	**4,298,887**	**3,883,000**	**-9.67%**

Public Works and Transportation

051 - Civil Engineering

Description
The Civil Engineering program includes CIP Management and Inspection, Permit and General Public Services, and Private Development Project Services. The CIP Management and Inspection sub-program accomplishes the construction and maintenance of the City's public work's infrastructure such as streets, sidewalks, street lights, traffic signals, sewer, water, storm drain, fiber optic and decoration support systems within both city-owned property and the City's public right-of-way.

Permit and General Public Services reviews permit applications and issues customers public right-of-way use, utility, commercial driveway approach and excavation permits for all work to be done and/or activities/events taking place within the public right-of-way; provides information and plans on all infrastructure within the public right-of-way.

Private Development Project Services provides review of tentative and processing of final subdivision maps, lot line adjustments and public right-of-way vacations, preparation of private development impact studies, administration and review of public right-of-way improvements, review of traffic studies, parking plans and environmental documents.

Program Goal
CIP Management aims to provide administration of all of the City's public works capital improvement projects (within the public right-of-way and on city-owned property) on behalf of all City departments for the benefit and well-being of the public

Permit and General Public Services aims to provide: a)review of utility, excavation and encroachment permit applications for all work to be done within the public right-of-way by utility companies and private developers and inspection of aforementioned permits during construction and: b)assistance to the general public for all public works document research. The primary objective of this sub-program is maintaining long-term integrity of the city's streets, alleys and utility infrastructure

Private Development Project Services aims to provide review of tentative and processing of final subdivision maps, lot line adjustments and public right-of-way vacations, preparation of private development impact studies, administration and review of public right-of-way improvements and environmental documents, for the benefit of the private developer. The primary objective is the oversight of private development within the city's borders from the perspective of: a) impact to the city's streets, alleys and utility infrastructure and: b) legal division of land

051 - Civil Engineering

Ongoing Tasks	Staff Hours
• To ensure quality assurance of design, on-time delivery of projects and equitable payment of consultants through administration of CIP design contracts by consultants (involving review and comment on submittals and schedule); monitoring contracts, payments, and certificates of insurance .	5,929
• To ensure that change orders do not exceed 10% of the contract through the management of CIP construction contracts, including providing public outreach and utilizing cost control measures	4,343
• To ensure that no overspending of the Division's budget occurs and all Division personnel recruited are a "good fit" through provision of support to the department in the areas of budget management, purchasing and personnel recruitment	1,508
• To ensure quality assurance of design, on-time delivery of projects and equitable payment of consultants through the management and inspection of the construction of "unforeseen/unplanned projects" that occur throughout the fiscal year via requests from the City Manager's Office	1,900
• To ensure the feasibility of a project (from a public works point of view) and to address the effect and required measures by the utility companies and general public to mitigate any potential impacts to the public right-of-way and the City's infrastructure, civil engineering staff perform review/approval of plans submitted by utility companies and the general public for work within the public right-of-way within a 2 week maximum turnaround period	675
• To ensure the feasibility of the project (from a public works point of view) and to address the effect and required measures by the developer to mitigate any potential impacts to the public right-of-way and the City's infrastructure, civil engineering staff review and comment on private development projects (including EIRs) within a 2 week maximum turnaround period	600
• To ensure the feasibility of a project (from a public works point of view) and to address the effect and required measures by the developer to mitigate any potential impacts to the public right-of-way and the City's infrastructure, civil engineering staff perform review and approval of subdivision maps, vacations, and lot line adjustments submitted by private developers within a 2 week maximum turnaround period	700

Public Works and Transportation

051 - Civil Engineering

Ongoing Tasks	Staff Hours
• To ensure that the Records Retention schedule is adhered to and that subsequent provision of record research services for internal and external customer (including coordination with the City Clerk's Office and City Attorney on Public Information Act) requests is met, Civil Engineering staff will provide maintenance and management of the Division's records	875
Subtotal	**16,530**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
4805101	Initiate and manage the design and construction of the replacement of 5 existing 42-52 year old water reservoirs	1,000
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
0105102	Develop and implement a Public Outreach Program utilizing the City's website and informational handouts	250
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0105102	Work with IT to produce an accurate street map which clearly delineates city limits	250
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0105102	Improve customer service through innovation and training	500
0105102	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)	250
0105104	Review and update of all Engineering informational handouts	200
0105104	Improve the filing system of the City's Tract Maps and create electronic copies of all of them	400
4805101	Work with the City Attorney and City Clerk's Office to streamline contract procedures	450

Public Works and Transportation

051 - Civil Engineering

Work Plan		Staff Hours
Vision Statement #5: Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants, and entertainment and headquarter businesses.		
0105102	Organize and classify all the Engineering records plans in the vault and move records to a more accessible location	1,300
0105104	Review and update of the Engineering review process	200
4805101	City-wide monument reinstatement	200
Subtotal		**5,000**
Total Staff Hours Committed		**21,530**

Full Time Positions	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Deputy City Engineer	1.00	1,880
Supervising PW Inspector	1.00	1,880
Civil Engineering	4.00	7,520
Principal Civil Engineer	1.00	1,880
Civil Engineer GIS Specialist	1.00	1,880
Public Works Inspector II	3.00	5,640
Total Full Time Positions	**11.00**	**20,680**
Part Time Positions (Number of Employees, not FTE)	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Administrative Intern	1.00	300
Public Works Inspector	1.00	550
Total Part Time Positions	**2.00**	**850**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**13**	**21,530**

Public Works and Transportation

051 - Civil Engineering

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4805101	CIP Management and Inspection Hours Allocated	10,769	17,527	18,027
4805101	Number of CIP designs started	11	8	7
4805101	Number of CIP designs completed	11	8	7
4805101	Number of CIP construction contracts awarded	11	9	8
4805101	Number of CIP projects under construction	18	14	15
4805101	Number of CIP construction projects completed	12	11	10
4805101	Total PO'S encumbered for CIP projects	8,369,549	19,391,660	15,000,000
4805101	Percentage of engineering CIP projects completed on time	N/A	82%	100%
4805101	Number of CIP designs in progress	N/A	N/A	N/A
4805101	Total funds expended for CIP projects	N/A	N/A	N/A
0105102	Number of public inquiries received	7,800	4,066	2,000
0105102	Annual labor hours allocated to Engineering Permits and the General Public	9,690	4,000	3,500
0105102	Number of engineering permits issued	6,000	2,066	N/A
0105102	Percentage of engineering permits received and processed within 2 weeks	N/A	100%	100%
0105104	Total labor hours allocated to private development projects	800	2,500	2,500
0105104	Number of engineering inspections	100	50	50

Public Works and Transportation

051 - Civil Engineering

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	2,355,196	681,781	681,800	0.00%
Licenses Permits	1,168,887	983,835	975,900	-0.81%
Service Fees & Charges	35,291	47,794	70,000	46.46%
Internal Services Fund Receipts	2,155,500	1,968,318	2,104,000	6.89%
Miscellaneous Revenues	-8,496	24,297	32,000	31.70%
Total Revenues	**5,706,378**	**3,706,025**	**3,863,700**	**4.25%**
Expenditure by Category				
Salaries & Benefits	1,530,390	1,577,495	1,668,200	5.75%
Materials & Supplies	3,422	11,086	11,100	0.13%
Contractual Services	19,232	123,871	46,200	-62.70%
Internal Services Fund Charges	1,206,048	1,060,515	1,208,700	13.97%
Other Charges	31,824	49,336	52,600	6.62%
Transfers Out	6,000	6,000	6,000	0.00%
Total Expenses	**2,796,916**	**2,828,303**	**2,992,800**	**5.82%**

Public Works and Transportation

051 - Civil Engineering

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0105102 - Permit Counter & General Public	488,770	387,925	433,100	11.65%
0105104 - Private Develop Project Services	421,120	466,060	414,700	-11.02%
1205101 - CIP Management & Inspection	6,000	6,000	6,000	0.00%
4805101 - CIP Management & Inspection	1,881,026	1,968,318	2,139,000	8.67%
Total Expenses	**2,796,916**	**2,828,303**	**2,992,800**	**5.82%**

052 - Solid Waste

Description
The Solid Waste program includes Solid Waste Residential, Solid Waste Commercial, Solid Waste Conservation, Alley Maintenance, and Street Sweeping. The Solid waste residential and commercial sub-programs are responsible for the collection of all the waste streams collected in the City of Beverly Hills and to comply with the State Mandate Assembly Bill 939 to recycle 50% (percent) of all Solid Waste collected in the City of Beverly Hills.

The Solid Waste Residential sub-program is responsible for the collection of green waste and mixed waste from single-family, duplex, and some multiple-family residences.

The Solid Waste Commercial sub-program is responsible for the collection of mixed waste from businesses, restaurants, and some multi-family residential and municipal facilities. The City provides the services by contracting with Crown Disposal to collect and process the refuse at a Material Recovery Facility.

The Solid Waste Conservation sub-program produces community outreach and education to encourage diversification of solid waste from the landfills.

The Alley Maintenance sub-program is responsible for residential alleys, by managing the maintenance of tree-trimmings, street sweeping, removal of bulk items on a scheduled basis, and ensuring every alley is cleared twice a month and next day service is available upon request. The Solid Waste Enterprise Fund contributes 20% of the Street Sweeping sub-program's incurred expenses for this service.

Program Goal
To ensure optimum levels of cleanliness while safeguarding public health by removing solid waste from single-family, duplex, and multi-family residences weekly

To ensure optimum levels of cleanliness while safeguarding public health by providing a fee-based service for cleaning and removing of solid waste from businesses, restaurants, some multi-family residential, and municipal facilities

To expand broader community-wide awareness of collection and recycling programs by conducting outreach and education

To ensure optimum levels of alley cleanliness while safeguarding public health through a tree trimming maintenance schedule, graffiti abatement, debris, brush and bulky item removal

Public Works and Transportation

052 - Solid Waste

Ongoing Tasks	Staff Hours
• To ensure cleanliness and mitigate public health hazards by disposing of residential waste through a scheduled weekly collection route	22,691
• To ensure public safety by providing weekly curbside container roll-out service for hillside customers	4,136
• To provide for commercial service requests by maintaining customer service work order tracking	460
• To maintain a state-mandated minimum waste diversion of 50 percent through an ongoing review of the disposal contract	1,232
• To promote community-wide awareness of residential collection and recycling programs through outreach such as the annual Earth Day event	1,062
• To maintain alleys in a state of cleanliness by trimming trees and undergoing weed abatement in alleys four times per year	340
• To maintain alleys in a state of cleanliness by sweeping 25 miles of alleys with a street sweeper one time per week	1,880
• To maintain alleys in a state of cleanliness by removing bulk items from alleys two times per month	10,584
• To maintain alleys in a state of cleanliness by abating graffiti from private property with owner consent release	1,320
Subtotal	**43,705**

Work Plan		Staff Hours
8305201	To implement criteria and standards for residential solid waste to measure the quality and sanitary condition of cleanliness and public health throughout the City	192
8305201	To prepare for the development and release of a RFP for solid waste collection services	192
8305201	To undertake the completion of a residential curbside container audit for billing accuracy verification purposes	192
8305202	To prepare for the development and release of a RFP for solid waste collection services	192

Public Works and Transportation

052 - Solid Waste

Work Plan		Staff Hours
8305202	To implement criteria and standards for commercial solid waste to measure the quality and sanitary condition of cleanliness and public health throughout the City	192
8305205	To implement criteria and standards for alley maintenance to measure the quality and sanitary condition of cleanliness and public health throughout the City	192
Subtotal		**1,152**
Total Staff Hours Committed		**44,856**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Solid Waste Manager	0.75	1,410
Solid Waste and Storm Water Supervisor	0.75	1,410
Solid Waste Inspector	1.90	3,572
Solid Waste Equipment Operator	17.00	31,960
Senior Street Sweeper Operator	0.20	376
Street Sweeper Operator	0.80	1,504
Environmental Maintenance Worker	2.20	4,136
Environmental Utility Manager	0.26	488
Total Full Time Positions	**23.86**	**44,856**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**23.86**	**44,856**

Public Works and Transportation

052 - Solid Waste

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
8305201	Diversion rate for Citywide solid waste collection based on AB 939 (CIWMB)	60%	60%	60%
8305201	Number of service requests received and responded to regarding residential solid waste collection	2,500	1,200	1,200
8305201	Number of missed pickups received regarding residential solid waste collection	N/A	N/A	0
8305201	Percent of residential collection that meet work plan standards for cleanliness	N/A	N/A	100%
8305202	Diversion rate for commercial solid waste collected utilizing raw numbers	50%	50%	50%
8305202	Number of service requests received regarding commercial solid waste collection	10,000	10,000	10,000
8305202	Number of missed pickups received regarding commercial solid waste collection	N/A	N/A	0
8305202	Percent of commercial collection that meet work plan standards for cleanliness	N/A	N/A	100%
8305203	Number of outreach and special events attended to promote conservation	8	14	10
8305205	Number of tons collected from alleys	1,200	1,200	1,200
8305205	Number of service requests received and responded to regarding alleys maintenance	300	360	360
8305205	Number of missed alley cleanings received regarding alley maintenance	N/A	N/A	0

Public Works and Transportation

052 - Solid Waste

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
8305205	Percent of alley maintenance that meet work plan standards for cleanliness	N/A	N/A	100%
8305205	Number of graffiti abatement actions taken on private property adjacent to public property	100	80	80
8305205	Number of alley miles swept	N/A	1,295	1,295
8305205	Number of alley miles cleared through weed abatement and tree trimming	216	216	216

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	0	0	19,400	--
Use of Money & Property	328,032	179,892	179,892	0.00%
Service Fees & Charges	0	0	0	--
Miscellaneous Revenues	14,532,431	15,317,099	15,419,000	0.67%
Total Revenues	**14,860,463**	**15,496,991**	**15,618,300**	**0.78%**

Public Works and Transportation

052 - Solid Waste

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Expenditure by Category				
Salaries & Benefits	1,701,718	2,211,580	2,367,600	7.05%
Materials & Supplies	14,958	325,489	325,500	0.00%
Contractual Services	6,033,206	8,248,755	8,269,100	0.25%
Capital Outlay	558,179	0	0	--
Internal Services Fund Charges	4,357,828	5,250,871	4,987,700	-5.01%
Other Charges	116,249	21,383	172,000	704.38%
Total Expenses	**12,782,138**	**16,058,078**	**16,121,900**	**0.40%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
8305201 - Solid Waste Residential	5,810,814	7,348,638	7,466,200	1.60%
8305202 - Solid Waste Commercial	5,090,305	6,631,658	6,473,900	-2.38%
8305203 - Solid Waste Conservation	39,595	44,206	90,600	104.95%
8305204S11 - Used Oil Block Grant Cycle 15	0	0	19,400	--
8305205 - Alley Maintenance	1,841,424	2,033,576	2,071,800	1.88%
Total Expenses	**12,782,138**	**16,058,078**	**16,121,900**	**0.40%**

054 - Wastewater Disposal Services

Description
The Wastewater Disposal Services program includes Wastewater Maintenance, Wastewater Blockage, Wastewater Conservation, and Wastewater Treatment. Wastewater Maintenance is responsible for maintenance of the wastewater conveyance system (sanitary sewer system) which includes, but is not limited to, inspection, cleaning, and repair.

Wastewater Blockage responds to calls from residents or businesses to address possible City mainline sewer stoppages that pose a risk of back-ups on customer property.

Wastewater Conservation produces community outreach and education brochures recommending the proper disposal of liquid waste associated with hazardous household items, grease, and other liquids or solids that deteriorate the sanitary sewer and treatment processes. The program presents the Earth Day and Sustainability Summit events.Wastewater Treatment manages and monitors the City's contractual obligations to the City and County of Los Angeles. The City of Beverly Hills contracts with the City of Los Angeles to treat wastewater at the Hyperion Treatment Plant and maintains a contract with the County of Los Angeles to administer the industrial waste pre-treatment program, in which the City of Los Angeles is the responsible party.

Program Goal
Wastewater Maintenance aims to protect the health and well-being of residents and visitors alike through proper collection and maintenance of the sanitary sewer system

Wastewater Blockage aims to protect both health and property while reducing the City's liability by responding in a timely and effective manner to any reports of an improperly operating wastewater collection system

Wastewater Conservation aims to promote best management practices through continuing education of City staff and the community

Wastewater Treatment aims to manage the general administration of the agreement between the Cities of Beverly Hills and Los Angeles with respect to the final conveyance, treatment, and disposal of the City's sanitary sewer effluent

Ongoing Tasks	Staff Hours
• To reduce blockages by 15% over the next two years by maintaining a critical sanitary sewer mainline cleaning schedule	4,787
• To clean all sanitary sewer lines at least once a year	3,309
• To respond, on average, within thirty minutes to backup and/or sanitary sewer overflow calls	4,386
• To report within two hours to the Los Angeles County Department of Public Health (LADPH) and the California Integrated Water Quality System (CIWQS) all sanitary sewer overflows (SSO)	1,378

Public Works and Transportation

054 - Wastewater Disposal Services

Ongoing Tasks	Staff Hours
• To comply with all aspects of CA Waste Discharge Requirements (WDR) by adhering to a 100% compliance rating	1,200
• To undergo ongoing monitoring of the City's wastewater rate structure	650
• To enhance learning and training opportunities by increasing attendance to industry-related seminars and classes	1,544
• To promote best management practices by producing two literature items for staff and customers alike for distribution at the annually sponsored Earth Day and Sustainability Summit events	553
• To meet contractual obligations by delivering quarterly reports to the City of Los Angeles	60
• To monitor inflow and outflow sites to and from the City of Los Angeles's sanitary sewer system*	0
• Assess connection fees to the sanitary sewer system*	0
* The Wastewater Enterprise Fund accomplishes this work through allocated resources in the PAL fund and not specific personnel in this program	
Subtotal	**17,867**

Work Plan		Staff Hours
8405401	To implement the recently adopted Sanitary Sewer Management Plan in accordance with the State Waste Discharge Requirements	200
Subtotal		**200**
Total Staff Hours Committed		**18,066**

054 - Wastewater Disposal Services

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Field Supervisor	0.25	470
Senior Drainage System Worker	1.80	3,384
Drainage System Supervisor	0.90	1,692
Drainage Maintenance Worker II	6.30	11,844
Environmental Utility Manager	0.26	488
Water Quality Specialist	0.10	188
Total Full Time Positions	**9.61**	**18,066**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**9.61**	**18,066**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
8405401	Miles of sewer mains televised	2.0	2.0	2.0
8405401	Miles of sewer mains cleaned	78	130	145
8405401	Miles of critical sewer mains cleaned	53.1	55	60
8405401	Number of emergency calls (sewer)	As Received	As Received	As Received
8405401	Percent of Waste Discharge Requirement (WDR) events reported	N/A	N/A	100%
8405402	Number of main blockages	As Received	As Received	As Received
8405402	Number of sewage spills (SSO)	As received	As received	As received
8405402	Number of requests for service	As received	As received	As received
8405402	Percent of emergency calls responded to within thirty minutes	N/A	N/A	100%

Public Works and Transportation

054 - Wastewater Disposal Services

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
8405402	Percent of Sanitary Sewer Overflows (SSO) reported within two hours	N/A	100%	100%
8405403	Percent of staff who maintain minimum certification requirements	N/A	N/A	100%
8405403	Number of outreach and special events attended to promote conservation	2	3	4
8405403	Number of training opportunities provided	N/A	N/A	3
8405404	Millions of gallons annually conveyed to Hyperion for treatment	2,190	2,200	2,200

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Use of Money & Property	959,010	33,360	0	-100.00%
Miscellaneous Revenues	10,730,429	11,932,276	11,932,300	0.00%
Total Revenues	**11,689,439**	**11,965,636**	**11,932,300**	**-0.28%**
Expenditure by Category				
Salaries & Benefits	735,635	926,568	962,000	3.82%
Materials & Supplies	42,051	100,750	100,800	0.00%
Contractual Services	1,595,217	3,000,014	2,995,600	-0.15%
Internal Services Fund Charges	2,489,316	1,961,064	2,288,000	16.67%
Other Charges	1,257,983	1,136,395	1,288,300	13.37%
Total Expenses	**6,120,202**	**7,124,791**	**7,634,700**	**7.16%**

054 - Wastewater Disposal Services

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
8405401 - Wastewater Maintenance	2,484,239	2,444,012	2,613,000	6.91%
8405402 - Wastewater Blockage	1,347,213	1,236,885	1,371,200	10.
8405403 - Wastewater Conservation	156,606	148,355	159,100	7.21%
8405404 - Wastewater Treatment	2,132,143	3,295,540	3,491,400	5.94%
Total Expenses	**6,120,202**	**7,124,792**	**7,634,700**	**7.16%**

Public Works and Transportation

055 - Stormwater Utility

Description
The Stormwater Utility program includes Stormwater Inspections, Stormwater Maintenance, and Stormwater Conservation. Stormwater Inspection is responsible for enforcement of the National Pollutant Discharge Elimination System (NPDES) permit requirements. This permit is the backbone for preventing pollutants from entering the storm drain system and infecting the ocean. The program participates in and implements the requirements of the Municipal Separate Storm Sewer System (MS4) permit required by the State Water Resource Control Board - Los Angeles Region.

Stormwater Maintenance is a seven-day operation that cleans and collects trash and debris from the sidewalks and public right-of-ways, addresses graffiti and pressure washes the sidewalks in the business districts on a weekly basis; monitors and cleans the catch basins that are the entry points to storm drains.

Stormwater Conservation produces brochures to inform the community on best management practices to prevent disposal of swimming pool, spa, fountain water, and hazardous water-based solvents into the storm drain system and the proper disposal of liquid waste associated with landscape construction, gardening and pest control. The program also sponsors the annual Earth Day event.

Street Sweeping cleans residential and commercial streets weekly to prevent pollutants from entering the storm drain system.

Program Goal
Stormwater Inspection aims to prevent pollutants from entering the storm drain system by adhering to federal and state guidelines through completion of annual facility inspections and reporting

Stormwater Maintenance aims to prevent pollutants from entering the storm drain system by achieving daily, weekly, quarterly and annual maintenance activities

Stormwater Conservation raises awareness about storm water quality by producing at least 2 annual educational materials for the community that explain best management practices to prevent disposal of pollutants to the storm drain systems

Street Sweeping aims to clean on a weekly basis residential and commercial streets to prevent pollutants from entering the storm drain system

055 - Stormwater Utility

Ongoing Tasks	Staff Hours
• To inspect commercial facilities prescribed in the LA County Stormwater Permit annually	768
• To inspect City-owned catch basins and assure that it meets the standards prescribed in the LA County Stormwater Permit annually	2,116
• To complete the annual NPDES Report to the Regional Water Quality Control Board	350
• To participate in educational activities to promote stormwater quality in the City	394
• To prevent debris from entering storm drains by undergoing monthly sidewalk pressure washing	4,146
• To dispose waste that is generated within the commercial business district by undergoing daily collection of street receptacles	8,085
• To abate graffiti in public right-of-ways by undergoing graffiti removal as needed	240
• To dispose of waste generated in the commercial area by undergoing daily street receptacle collection	1,880
• To clean at least 15 catch basins per quarter	2,380
• To maintain streets in the commercial district in a state on cleanliness by sweeping commercial streets seven days per week	1,730
• To maintain catch basins to satisfy the Regional Water Quality Control Board's Municipal permit	2,627
• To maintain streets in the commercial district in a state of cleanliness by sweeping 276 miles of streets each week	3,066
• To maintain residential streets in a state of cleanliness by sweeping 184 miles of streets each week	3,008
Subtotal	**30,790**

Public Works and Transportation

055 - Stormwater Utility

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
8505503	To 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	369
8505505	To participate in a street sweeping schedule study with the transportation division	388
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
8505501	To educate contractors on the latest requirements of the Los Angeles County Municipal Separate Storm Sewer System (MS4) permit	164
8505501	To participate in the planning and implementation of best management practices (BMP) to reduce contaminants coming into Ballona Creek and Estuary	200
Subtotal		**1,121**
Total Staff Hours Committed		**31,911**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Solid Waste Manager	0.25	470
Field Supervisor	0.10	188
Solid Waste and Storm Water Supervisor	0.25	470
Environmental Program Inspector	1.80	3,384
Solid Waste Inspector	0.10	188
Senior Drainage System Worker	0.20	376
Drainage System Supervisor	0.10	188
Senior Street Sweeper Operator	0.80	1,504

055 - Stormwater Utility

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Street Sweeper Operator	3.20	6,016
Drainage Maintenance Worker II	0.70	1,316
Environmental Maintenance Worker	7.80	14,664
Environmental Utility Manager	0.20	376
Water Quality Specialist	0.25	470
Total Full Time Positions	**15.75**	**29,610**
Part Time Positions (Number of Employees, not FTE)	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Environmental Maintenance Worker	3.00	2,301
Total Part Time Positions	**3.00**	**2,301**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**18.75**	**31,911**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
8505501	Percent of commercial facilities that passed inspection criteria	N/A	N/A	90%
8505501	Number of City-owned catch basins that are reported flooded or filled with debris	N/A	20	20
8505501	Submit required Annual Report to the Regional Water Quality Control Board that demonstrates the City's effort to improve stormwater quality in the watershed	N/A	100%	100%
8505503	Prepare 1 public outreach material for distribution	N/A	100%	100%
8505503	Participate in Earth Day and Sustainability Day to promote stormwater quality	N/A	100%	100%
8505502	Number of catch basins cleaned	<100	55	60

Public Works and Transportation

055 - Stormwater Utility

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
8505502	Miles of sidewalks cleaned	240	240	240
8505505	Curb miles swept - Commercial	14,328	14,328	14,328
8505505	Curb miles swept - Residential	9,564	9,564	9,564
8505505	Number of sweeping complains received	124	80	80

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Use of Money & Property	44,892	23,051	0	-100.00%
Miscellaneous Revenues	1,774,392	1,796,090	1,796,100	0.00%
Total Revenues	**1,819,284**	**1,819,141**	**1,796,100**	**-1.27%**
Expenditure by Category				
Salaries & Benefits	1,298,456	1,594,162	1,529,600	-4.05%
Materials & Supplies	7,899	36,634	36,600	-0.09%
Contractual Services	154,779	602,684	625,600	3.80%
Internal Services Fund Charges	1,500,158	1,096,210	1,283,400	17.08%
Other Charges	254,028	219,404	266,400	21.42%
Total Expenses	**3,215,320**	**3,549,094**	**3,741,600**	**5.42%**

055 - Stormwater Utility

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
8505501 - Stormwater Inspections	459,479	829,646	860,200	3.68%
8505502 - Stormwater Maintenance	1,599,549	1,759,818	1,792,900	1.88%
8505503 - Stormwater Conservation	51,190	55,966	63,500	13.46%
8505505 - Street Sweeping	1,105,102	903,664	1,025,000	13.43%
Total Expenses	**3,215,320**	**3,549,094**	**3,741,600**	**5.42%**

Public Works and Transportation

059 - Facilities Services

Description
The Facilities Services program includes Facilities Maintenance, Tenant Support, Meeting Support, and restricted Capital Improvements. The Division provides maintenance and repair functions to all City facilities; meeting support services to all departments; tenant support for leased space; implementation of small CIP projects; and manages the custodial, plant engineering, and elevator maintenance contracts.

Facilities Services provides support to the City's retail and commercial tenants by providing services through their lease agreements, such as janitorial services, lamp replacements, building maintenance, plumbing services, and repair to HVAC systems.

Facilities Services also implements projects such as carpet replacement, furniture replacement, minor construction work or repairs, plumbing repairs, and provides assistance to the Project Administration Division by providing divisional staff or blanket purchase order contract services. Facilities Services provides support for all City departments in the planning, setup, and breakdown of their meetings and special events.

Program Goal
To maintain the City's facilities in a state of good repair, clean and safe condition, to protect employees and the public while preserving the City's physical assets

To utilize new technologies and Best Management Practices to make cost-effective improvements that enhance the built environment experience for employees, clients, and the general public

To provide internal clients with effective meeting and extraordinary special events support

To increase its preventative maintenance program while reducing emergency and reactive work

Ongoing Tasks	Staff Hours
• To manage small construction projects through contractual services or in-house personnel	1,209
• To create and maintain a comprehensive list of all building assets and inventories that will be incorporated into the Hansen computerized asset management system - estimated to be 90% complete in FY 2009/10	400
• To complete 50% of a program to implement standardization of paint colors, plumbing fixtures, and lighting fixtures throughout the City in order to reduce overall inventory, improve response time, and to help implement a Preventive Maintenance Program -- a cornerstone of the Facilities Strategic Plan	580
• To provide effective support to the Project Administration Division through staff and blanket purchase order service contracts	4,100

Public Works and Transportation

059 - Facilities Services

Ongoing Tasks	Staff Hours
• To establish appropriate replacement charges for buildings and building systems in conjunction with the implementation of the Hansen asset management system	50
• To maintain all City-owned building assets by completing or investigating 95% of all service requests within 72 hours	17,440
• To administer custodial, HVAC maintenance and elevator maintenance contracts and ensure contract compliance through facility inspections. Maintain a response time of 48 hours or less for all building engineering complaints	820
• To set furniture and audiovisual equipment up for meetings and complete 100% of requests within 48 hours or less	1,382
• To establish a service contract vendor and administer keycard security systems at City Hall, PD, and Library upon acceptance of system. To ensure that all trouble calls are resolved within 24 hours	700
• To maintain all City-owned properties occupied by retail and commercial tenants per terms of service contract established with Property Management Division with all service requests responded to or resolved within 72 hours	800
• To complete the monthly inspection of all City facilities maintained by the Division in order to identify and record any current problems related to lighting, safety issues, restrooms, janitorial, and the overall condition of the facility	598
Subtotal	**28,079**

Work Plan		Staff Hours
0805901	Record 80% of all work activity in the Hansen system	500
0805901	To initiate pre-warehouse storage and accommodation activities	940

Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.

Public Works and Transportation

059 - Facilities Services

Work Plan		Staff Hours
0805902	To 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	300
0805902	To 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	900
Subtotal		**2,640**
Total Staff Hours Committed		**30,719**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Maintenance Operations Manager	0.34	639
Building Maintenance Attendants	1.00	1,880
Senior Facilities Maintenance Mechanic	2.00	3,760
Facilities Maintenance Manager	1.00	1,880
Electrician	2.00	3,760
Facilities Maintenance Mechanic	10.00	18,800
Total Full Time Positions	**16.34**	**30,719**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**16.34**	**30,719**

059 - Facilities Services

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0805901	Number of work orders completed	2,400	2,500	3,000
0805901	Square footage of facilities maintained by custodial contractor	2.3 million	2.35 million	2.38 million
0805901	Square footage of facilities maintained by Facilities Maintenance	2.8 million	2.85 million	2.88 million
0805901	Percent of service requests investigated or completed within 72 hours	N/A	N/A	95%
0805902	Square footage of tenant space	296,409	296,440	361,440
0805902	Number of work orders completed for tenant support space	452	500	500
0805903	Number of work orders issued for meetings	668	700	700
0805903	Number of work orders completed	100%	100%	100%
0805903	Percent of meeting set-ups completed within 48 hours	N/A	N/A	100%
0805904	Number of work orders completed for capital improvements/major maintenance projects	90	80	100

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Licenses Permits	7,833	0	0	--
Internal Services Fund Receipts	8,960,472	5,789,791	6,253,000	8.00%
Miscellaneous Revenues	68,386	0	0	--
Total Revenues	**9,036,691**	**5,789,791**	**6,253,000**	**8.00%**

Public Works and Transportation

059 - Facilities Services

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Expenditure by Category				
Salaries & Benefits	1,261,399	1,437,496	1,580,600	9.96%
Materials & Supplies	45,166	23,938	23,900	-0.16%
Contractual Services	2,443,605	2,646,885	2,652,800	0.22%
Capital Outlay	53,579	100,000	-	-100.00%
Internal Services Fund Charges	1,393,267	1,490,838	1,698,100	13.90%
Other Charges	4,463,653	4,232,671	4,368,800	3.22%
Total Expenses	**9,660,669**	**9,931,828**	**10,324,200**	**3.95%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0805901 - Facilities Maintenance	7,098,935	4,663,107	7,502,900	60.90%
0805902 - Tenant Support	1,016,933	1,113,662	1,277,300	14.69%
0805903 - Meeting Support	502,906	363,581	514,400	41.48%
0805904 - Capital Improvements	1,041,896	3,791,478	1,029,600	-72.84%
Total Expenses	**9,660,669**	**9,931,828**	**10,324,200**	**3.95%**

060 - Water Supply & Distribution

Description
The Water Supply & Distribution program includes Groundwater, Maintenance and Repair, Water Quality, New Services/Installations, Water Sales, Water Conservation, and Fire Suppression. The Groundwater sub-program operates four wells, the reverse osmosis treatment plant, and adheres to federal and state regulations in order to provide groundwater to the community. The Metropolitan Water District subsidizes this water supply. In FY 08/09 the City commenced the ownership and operation of the former Earth Tech water treatment plant.

The Maintenance and Repair sub-program maintains, operates and repairs the distribution system that includes 171 miles of water mains, 10 reservoirs, valves and equipment. The City serves approximately 11,850 customers in Beverly Hills and portions of West Hollywood.

The Water Quality sub-program ensures that the water is up to potable standards, which includes weekly sampling throughout the distribution system, monitoring and controlling the water movement through the system, and all regulatory compliance with the Environmental Protection Agency and the State Department of Public Health. In addition, this function includes producing the Annual Consumer Confidence Report (Water Quality Report).

The New Services/Installations sub-program responds to requests for new service and installations for increased capacity.

The Water Sales sub-program reflects the effort to account for water provided to customers and the collection for those services. For accurate billing, the reader uses touch read technology and remote read to verify customer water use. In FY 08/09, the City concluded the replacement of all of its meters with "Smart" Automatic Meter Reading Technology. The Finance Department is responsible for billing and collection.

The Water Conservation sub-program conducts public outreach and implements programs to promote water-use efficiency. Furthermore, it administers compliance with the California Urban Water Conservation Council's Memorandum of Understanding, which outlines Best Management Practices; administers the Master Agreement with the Metropolitan Water District of Southern California; and presents during the Earth Day and Sustainability Forum events.

The Fire Suppression sub-program checks the flows of 1,356 fire hydrants, coordinates with the Fire Department for maintenance and repair of fire hydrants and provides at least the minimum water pressure for fire protection 100% of the time.

Program Goal
The Water Supply & Distribution program goal is to supply the public with a safe, reliable, aesthetically pleasing and palatable water supply for public consumption and fire suppression

Water Quality ensures that water exceeds potable standards, which includes weekly sampling throughout the distribution system, monitoring and controlling the water movement throughout the system, and all regulatory compliance with the Environmental Protection Agency and the State Department Public of Health. The sub-program also completes and submits reports to all regulatory agencies

Public Works and Transportation

060 - Water Supply & Distribution

Water Conservation promotes water-use efficiency by conducting public outreach and implementing programs

Groundwater program manages four wells and the reverse osmosis treatment plant to supplement the City's water supply while adhering to federal and state regulations. The sub-program shall also invest resources in search for additional groundwater source for the City

The Maintenance and Repair sub-program aims to provide a reliable high quality water by performing maintenance and repairs on water infrastructure that supply customers in Beverly Hills and portions of West Hollywood

Fire Suppression provides fire protection 100% of the time by performing maintenance and repair of fire hydrants and provide minimum water pressure for fire protection and coordinate resources to the fire department in an event of an emergency

The Water Sales sub-program monitors water consumption for utility billing, and also performs quality control tasks to maintain billing accuracy

Ongoing Tasks	Staff Hours
• To produce a reliable groundwater supply for the public by minimizing plant shutdown to less than 4 months in a year	2,159
• To produce a safe groundwater supply by meeting 100% of EPA and California Department of Public Health (CDPH) required monitoring of the wells and the water treatment plant water	2,000
• To produce a reliable groundwater supply by maintaining a safe static level in the aquifer by performing well draw down measurements before and after the plant startup	300
• To reduce the City's dependability on purchased water by exploring additional groundwater sources	100
• To improve staff's knowledge of the most recent regulations or best management practices by offering 75% of the water utility employees at least one technical training class per quarter	1,757
• To ensure proper function and minimize damage to the water infrastructure by performing preventive maintenance on at least 16 clay-valves per quarter	1,200
• To reduce the risk of potential water loss by performing water leak tests on 15 linear miles of water mains per quarter	1,024

060 - Water Supply & Distribution

Ongoing Tasks	Staff Hours
• To ensure proper function and minimizing damage to the water infrastructure by performing preventative maintenance to 1,880 water main valves annually	1,250
• To improve customer satisfaction, staff will acknowledge customer service and maintenance requests within 48 hours	4,437
• To minimize damage to equipment and property, staff will respond to unscheduled maintenance and repair work orders within one-hour and make necessary repairs within 48-hours	4,500
• To optimize equipment performance and limit unscheduled maintenance, staff will perform preventive maintenance work orders as scheduled	3,620
• To ensure the public receives a safe, reliable, esthetically pleasing water supply by maintaining water quality per EPA and California Department of Public Health standards	4,609
• To enhance community awareness of water quality, staff will distribute the Annual Water Quality Report by June 15th of each year	200
• To resolve customers' water quality issues, staff will respond to issues within 24-hours or less (based on a regular work week schedule)	400
• To respond to request for new services and installations in a timely and efficient manner, staff will complete the scheduling process - from the time request is given to within 7-days (notwithstanding it may be scheduled a month or more in advance)	12,160
• To accurately bill customers for water consumption, staff will perform meter accuracy tests on 50% of all compound water meters annually	2,930
• To promote water conservation, two (2) annual outreach programs will be developed to promote awareness of water efficient appliances and water conservation techniques	188
• To achieve water accountability and conservation, staff will perform an annual water audit to determine unaccounted water usage - which has been set at less than 10%	94
• To achieve a class 1 rating, staff will manage the completion of at least one-third of the annual fire flow test	600

Public Works and Transportation

060 - Water Supply & Distribution

Ongoing Tasks	Staff Hours
• To ensure all critical personnel have the correct information on fire hydrant statuses, staff shall inform the Engineering Division and Fire Department personnel when hydrants are out of service, installed, and/or relocated within 48 hours	58
Subtotal	**43,586**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
8006007	To oversee the continued implementation of the water shortage stage and the timely development of the 2010 Urban Water Management Plan	940
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
8006002	To ensure that all Water Systems Worker III's, Water Operations Supervisor, Field Supervisor, and Water Utility personnel to fill-in for Water Systems Worker III's are trained in the theory and operational and maintenance procedures of the new fluoridation station	100
8006003	To 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	450
8006007	To integrate into City operations and educate customers on best management practices to conserve water by producing brochures and participating in community events	94
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
8006002	To install MOV valves at the water treatment plant for clean-in-place (C.I.P)	80
8006002	To install flow meters at the wells	80
8006003	To create an updated water atlas, distribution, and service maps	50

Public Works and Transportation

060 - Water Supply & Distribution

Work Plan		Staff Hours
8006003	To implement a water meter accuracy test program for new compound meters	78
8006003	To commence a bi-directional flushing program to complete all water mains within a 5 year period	1,880
Subtotal		**3,752**
Total Staff Hours Committed		**47,338**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Field Service Representative	1.00	1,880
Field Supervisor	0.55	1,034
Water System Technician	1.00	1,880
Environmental Program Inspector	0.20	376
Senior Water System Worker	3.00	5,640
Water System Worker II	8.00	15,040
Water System Operations Supervisor	1.00	1,880
Water System Worker I	3.00	5,640
Senior Management Analyst	0.50	940
Environmental Utility Manager	0.28	526
Water System Worker III	4.00	7,520
Water System Worker III	1.00	1,880
Water Quality Specialist	0.65	1,222
Water Operations Manager	1.00	1,880
Total Full Time Positions	**25.18**	**47,338**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**

Public Works and Transportation

060 - Water Supply & Distribution

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Total Number of Employees	**25.18**	**47,338**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
8006002	Number of plant shutdown(s) exceeding one month	N/A	1	1
8006002	Percent of missed samples required by state and federal rules for well and water treatment plant water	N/A	0	0
8006002	Percent of time a safe static level was maintained in the aquifer.	N/A	100%	100%
8006002	Number of new groundwater source projects	N/A	1	1
8006003	Percent of staff trained on regulations and best management practices	N/A	75%	75%
8006003	Number of main breaks due to over-pressurization as a result of a failed Clay-valve	N/A	0	0
8006003	Percent of scheduled maintenance and repair work orders completed as scheduled	N/A	85%	85%
8006003	Percent of leaking mains repaired that were discovered during the performance of the leak test	N/A	20%	20%
8006003	Percent of failed water main valves replaced that were discovered while performing preventive maintenance to water main valves	N/A	20%	20%
8006003	Percent of time a 48-hour response time for customer service and maintenance requests was met	N/A	85%	85%
8006003	Percent of time a one-hour response and a 48-hour repair time to complete unscheduled maintenance and repair work orders was met	N/A	85%	85%

060 - Water Supply & Distribution

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
8006003	Percent of scheduled maintenance work orders completed	N/A	85%	85%
8006003	Number of water main leaks	N/A	42	30
8006004	Percent of time water quality was maintained per EPA and CDPH standards	N/A	100%	100%
8006004	Percent of time deadline was met for distributing the Annual Water Quality Report (June 15) and posting it on the City's website (June 20)	N/A	100%	100%
8006004	Percent of time staff met the response goal of within 24-hour or less based on a regular work week schedule	N/A	85%	85%
8006005	Percent of time meeting the scheduling goal of with-in 7-days for new services and installations	N/A	85%	85%
8006006	Percent of compound water meters tested for accuracy	N/A	50%	50%
8006007	Number of outreach programs developed annually	5	6	5
8006007	Maintain unaccounted water to less than 10% annually	9%	9%	8%
8006008	Maintain the class 1 rating for fire service	N/A	YES	YES

Public Works and Transportation

060 - Water Supply & Distribution

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Use of Money & Property	374,356	855,270	8,200	-99.04%
Service Fees & Charges	0	0	0	--
Internal Services Fund Receipts	849,396	849,390	849,400	0.00%
Miscellaneous Revenues	23,396,360	27,418,038	27,932,200	1.88%
Total Revenues	**24,620,112**	**29,122,698**	**28,789,800**	**-1.14%**
Expenditure by Category				
Salaries & Benefits	2,570,542	2,590,918	2,942,700	13.58%
Materials & Supplies	8,297,084	10,317,606	10,277,900	-0.38%
Contractual Services	659,464	1,098,062	1,141,500	3.96%
Capital Outlay	0	25,000	0	-100.00%
Internal Services Fund Charges	6,602,543	5,464,414	5,856,700	7.18%
Other Charges	3,566,369	3,713,796	4,224,700	13.76%
Total Expenses	**21,696,002**	**23,209,796**	**24,443,500**	**5.32%**

060 - Water Supply & Distribution

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
8006002 - Groundwater	2,963,642	3,919,937	4,140,000	5.61%
8006003 - Maintenance And Repair	13,148,306	13,999,191	14,493,400	3.53%
8006004 - Water Quality	2,230,509	2,240,425	2,372,600	5.90%
8006005 - New Services / Installations	2,353,992	2,090,354	2,226,700	6.52%
8006006 - Water Sales	726,844	671,741	783,400	16.62%
8006007 - Water Conservation	141,471	166,959	254,600	52.49%
8006008 - Fire Suppression	131,238	121,189	172,800	42.59%
Total Expenses	**21,696,002**	**23,209,796**	**24,443,500**	**5.32%**

Public Works and Transportation

072 - Parking Operations

Description

The Parking Operations program manages and operates the nineteen City-owned parking facilities and includes Parking Facility Administration, Civic Center, 221 N. Crescent Dr., 333 N. Crescent Dr., 9361 Dayton Way, 216 S. Beverly Dr., 345 N. Beverly Dr., 438 N. Beverly Drive/Canon, 9510 Brighton/Rodeo, 440 N. Camden, 461 N. Bedford, 321 S. La Cienega, Public Gardens Parking Facility, 9333 3rd Street, Santa Monica 5, and 455 N. Crescent Dr. currently under construction.

The 221 N. Crescent Dr., 333 N. Crescent Dr. and 9361 Dayton Way parking lots serve long-term parking needs related to employees working in the City's Downtown area. Customers are served through reduced rate contract parking, early bird, and short-term parking fees. These facilities serve some resident and visitor short-term parking needs for the City's single tenant, and local retail, restaurant and business establishments.

Parking lots at 216 S. Beverly, 345 N. Beverly, 438 N. Beverly/439 N. Canon, the Public Gardens and 9510 Brighton/Rodeo primarily accommodate resident and visitor short-term parking needs for the surrounding retail, restaurant and business establishments. A small number of long-term, contract parkers may have access to these facilities, and restaurants with on-street valet service contract for vehicle storage during non-peak hours. Residents may be provided with reduced rate overnight parking to accommodate overflow from on-street residential areas.

The 440 N. Camden and 461 N. Bedford parking lots serve a mix of resident and visitor short-term parking needs for medical, professional, as well as local retail, restaurant and business establishments. A large number of long-term, contract parkers have access to these facilities, and restaurants with on-street valet service contract for vehicle storage during non-peak hours.

The Civic Center, La Cienega and Foothill facilities largely serve the adjacent civic functions including City Hall, Public Works, and the Tennis Center. Priority is given to City visitor and employee parking needs and remaining capacity is sold off for long-term contract parking.

Santa Monica 5 consists of five, two-story parking decks that run between North and South Santa Monica Blvd. between Beverly Dr. and Linden Dr. These facilities have a total of 397 metered parking stalls. A small number of long-term, contract parkers have access to these facilities.

Program Goal

The Parking Operations program aims to supply, allocate and manage safe parking to meet the parking needs of the business and residential communities

The Parking Facility Administration sub-program aims to provide general management of the parking operations, including contract parking, attendant-assisted parking, vouchers, validations, various private and public special events, and daily parking for the general public

Public Works and Transportation

072 - Parking Operations

Ongoing Tasks	Staff Hours
• To increase maintenance effectiveness and safety issues in parking facilities by utilizing facility checklist to target a goal of 90% completion of tasks	1,665
• To improve customer service and satisfaction by maintaining overall staffing levels of 90%	117,018
• To attain and maintain financial sustainability by maximizing operational efficiencies through the ongoing review of operational expenses	3,545
Subtotal	**122,228**

Work Plans		Staff Hours
8107200	Implementation of new audit and counting functions	2,492
8107200	Installation and implementation of pay-on-foot at the Bedford facility	1,294
Subtotal		**3,786**
Total Staff Hours Committed		**126,014**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Principal Accountant	1.00	1,880
Parking Services Manager	0.90	1,692
Parking Supervisor	3.00	5,640
Director of Parking Operations	0.35	658
Total Full Time Positions	**5.25**	**9,870**
Part Time Positions (Number of Employees, not FTE)	**2010/11 Budget**	**2010/11 Hours**
Lead Parking Attendant	2.00	2,795
Parking Attendant	114.00	113,349
Total Part Time Positions	**116.00**	**116,144**

Public Works and Transportation

072 - Parking Operations

Total Staffing	FY 2010/11 Budget	FY 2010/11 Hours
Total Number of Employees	**121.25**	**126,014**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
8107200	Annual number of transient vehicles parked	3,312,655	3,147,021	3,235,078
8107200	Average transient ticket value	2.08	1.47	1.51
8107200	Percent of contract spaces occupied	62%	65%	85%
8107200	Percent of random audits that reveal deficiencies	N/A	N/A	<5%
8107200	Number of monthly facility inspections that meet a minimum rating score of 3 on a 5 point grade scale	N/A	N/A	204
8107200	Number of customer surveys with a satisfaction rating of 90% or more	N/A	N/A	N/A

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Use of Money & Property	10,911,575	11,041,161	10,725,100	-2.86%
Service Fees & Charges	-31,005	-141,000	-101,900	-27.73%
Miscellaneous Revenues	7,466,425	6,119,117	7,772,100	27.01%
Total Revenues	**18,346,995**	**17,019,278**	**18,395,300**	**8.09%**

072 - Parking Operations

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Expenditure by Category				
Salaries & Benefits	2,373,873	2,848,877	2,739,300	-3.85%
Materials & Supplies	41,448	109,560	109,600	0.04%
Contractual Services	702,341	1,514,940	1,671,800	10.35%
Capital Outlay	0	120,747	0	-100.00%
Internal Services Fund Charges	2,680,824	2,457,502	3,205,000	30.42%
Other Charges	5,031,512	9,150,522	6,344,100	-30.67%
Total Expenses	**10,829,998**	**16,202,148**	**14,069,800**	**-13.16%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
8107200 - Parking Facility Administration	1,246,359	5,820,953	1,190,700	-79.54%
8107200E031 - Parking Audit	0	113,738	151,200	32.94%
8107202 - Civic Center	2,704,850	2,885,375	969,900	-66.39%
8107203 - 221 N Crescent Dr	440,470	571,252	1,262,400	120.99%
8107204 - 333 N Crescent Dr	485,434	675,885	713,300	5.54%
8107205 - 9361 Dayton Wy	9,876	2,193	65,500	2886.78%
8107206 - 216 S Beverly Dr	296,293	380,282	484,900	27.51%
8107207 - 345 N Beverly Dr	1,054,463	1,152,120	1,344,100	16.66%
8107208 - 438 N Beverly/Canon	941,129	832,864	2,415,500	190.02%
8107209 - 9510 Brighton/Rodeo	521,750	463,485	705,700	52.26%
8107210 - 440 N Camden	300,611	369,812	511,900	38.42%

Public Works and Transportation

072 - Parking Operations

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
8107211 - 461 N Bedford	1,093,524	1,188,332	539,600	-54.59%
8107212 - 321 S La Cienega	203,409	334,071	285,600	-14.51%
8107213 - Santa Monica 5	195,757	364,465	543,100	49.01%
8107214 - Public Gardens Parking Facility	517,473	0	2,081,300	--
8107215 - Tenant Common Area Maintenance	92,453	0	0	--
8107216 - 9333 W 3rd St Parking Lot	726,148	1,047,321	805,100	-23.13%
Total Expenses	**10,829,999**	**16,202,148**	**14,069,800**	**-13.16%**

073 - Parking Enforcement

Description
The Parking Enforcement program is responsible for patrolling the City for parking violations, upholding the three fundamental purposes of enforcement: promote turnover (such as time-limit zones and metered spaces), uphold quality of life (such as preferential parking permit zones and street cleaning), and promote a safe environment (such as red zones and disabled enforcement). Three distinct shifts are staffed to address these issues and a special group of officers are tasked with the enforcement of disabled person placards, taxi operations and valet locations.

Program Goal
Ensure compliance of parking regulations to promote turnover, uphold quality of life and provide a safe environment for residents and visitors

Ongoing Tasks	Staff Hours
· To enforce Citywide parking regulations through effective and efficient officer deployment	47,422
· To counter abuse by conducting specialized enforcement of disabled placards, taxi operations and uphold on-street valet permits by undertaking quarterly targeted enforcement task forces	3,640
· To comply with the California Vehicle Code by conducting administrative review of contested parking citations, completing 90% within 60 days	1,720
Subtotal	**52,782**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0107301	To complete and implement optimal staffing levels and beat deployment	250
0107301	To complete the merger of the parking citation processing and collection agreement with the Westside Cities	800
0107301	To initiate a handheld selection and implementation	500
Subtotal		**1,550**
Total Staff Hours Committed		**54,332**

Public Works and Transportation

073 - Parking Enforcement

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Parking Enforcement Supervisor	2.80	5,264
Customer Service Representative	0.00	0
Parking Services Manager	0.40	752
Parking Enforcement Officer	24.00	45,120
Parking Control Officer	1.50	2,820
Director of Parking Operations	0.20	376
Total Full Time Positions	**28.90**	**54,332**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**28.90**	**54,332**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0107301	Number of citations issued annually	142,888	168,000	168,000
0107301	Percent of citations requesting review	7.8%	N/A	7.0%
0107301	Percent of citations requesting hearing	0.9%	N/A	<1%
0107301	1-year parking citation payment rate	88.9%	85%	85%
0107301	Percent of quarterly Special Enforcement activities which meet or exceed 2 per quarter	N/A	75%	100%
0107301	Percent of citations paid within one year	N/A	88%	90%
0107301	Percent of administrative reviews completed within 60 days	N/A	45%	55%

073 - Parking Enforcement

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Licenses Permits	296	0	0	--
Fines & Penalties	7,842,089	6,930,000	6,648,900	-4.06%
Service Fees & Charges	-2,338	-3,000	-500	--
Total Revenues	**7,840,047**	**6,927,000**	**6,648,400**	**-4.02%**
Expenditure by Category				
Salaries & Benefits	2,413,841	2,886,045	2,691,300	-6.75%
Materials & Supplies	43,430	13,910	13,900	-0.07%
Contractual Services	809,750	805,274	709,600	-11.88%
Capital Outlay	0	28,100	0	-100.00%
Internal Services Fund Charges	2,622,803	2,167,188	2,273,400	4.90%
Other Charges	10,876	12,860	13,700	6.53%
Total Expenses	**5,900,700**	**5,913,377**	**5,701,900**	**-3.58%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0107301 - Parking Enforcement	5,900,700	5,913,377	5,701,900	-3.58%
Total Expenses	**5,900,700**	**5,913,377**	**5,701,900**	**-3.58%**

Public Works and Transportation

074 - Parking Meters

Description
The Parking Meter program is responsible for the maintenance, repair, collection, counting and processing of revenue for the City's 2,750 single-space parking meters and the 20 pay stations located at the Santa Monica 5 lots. Under contract, the Division is also responsible for the collection and processing of single-space and multi-space parking meters for the City of West Hollywood.

Program Goal
To provide functional on-street parking meters and convenient and functioning pay stations to serve the public and business needs. Moreover, this program continuously evaluates emerging meter technology that will yield operational efficiencies, reinforcing the City's progressive vision and working toward minimizing "down-time" from vandalized and malfunctioning meters

Ongoing Tasks	Staff Hours
• To undertake timely and efficient collection, counting, and deposit of revenue from the City's parking meters and change machines	6,820
• To ensure equipment "up-time" of 98% by undertaking preventative and responsive maintenance of the City's parking meters and change machines	2,985
• To undertake timely and efficient collection, counting and deposit preparation from the City of West Hollywood's parking meters	2,203
Subtotal	**12,008**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs		
0107401	To implement the new audit and counting function	1,500
0107401	To oversee the completion of the meter housing upgrades	780
Subtotal		**2,280**
Total Staff Hours Committed		**14,288**

Public Works and Transportation

074 - Parking Meters

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Parking Services Manager	0.40	752
Parking Technician Supervisor	1.00	1,880
Parking Services Technician	5.00	9,400
Senior Parking Services Technician	1.00	1,880
Director of Parking Operations	0.20	376
Total Full Time Positions	**7.60**	**14,288**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**7.60**	**14,288**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0107401	Average Percentage of Functional Meters	85%	85%	90%
0107401	Response time to disabled meter	1 Week	1 Week	36 hrs

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Service Fees & Charges	151,986	156,000	86,800	-44.36%
Miscellaneous Revenues	2,583,313	2,764,309	2,984,000	7.95%
Total Revenues	**2,735,299**	**2,920,309**	**3,070,800**	**5.15%**

Public Works and Transportation

074 - Parking Meters

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Expenditure by Category				
Salaries & Benefits	521,591	775,132	782,200	0.91%
Materials & Supplies	8,280	30,883	30,900	0.06%
Contractual Services	2,957	19,061	154,100	708.46%
Capital Outlay	0	5,000	0	-100.00%
Internal Services Fund Charges	1,425,576	1,242,473	1,759,400	41.60%
Other Charges	10,439	16,184	26,800	65.60%
Transfers Out	1,500,000	1,500,000	1,500,000	0.00%
Total Expenses	**3,468,843**	**3,588,733**	**4,253,400**	**18.52%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
8107401 - Parking Meters	3,468,843	3,588,733	4,253,400	18.52%
Total Expenses	**3,468,843**	**3,588,733**	**4,253,400**	**18.52%**

Public Works and Transportation

075 - Transportation Planning and Traffic Engineering

Description

The Transportation Planning and Traffic Engineering program provides: Traffic & Parking Commission support; regional and sub-regional transportation planning; technical engineering analysis and surveying; community transit services for senior and disabled persons; analysis of development projects for impacts on the City's roadway system; and develops recommendations for associated mitigation measures.

Transportation Planning coordinates short and long-term planning of regional transportation initiatives with Westside Council of Governments member Cities and the Los Angeles Metropolitan Transportation Authority; conducts public process for permit parking, valet and traffic calming requests; manages the City's transit programs, including the Senior Shuttle Dial-A-Ride, Trolley and Taxi Coupon programs; and applies for supplemental grant funding as available.

Traffic Engineering recommends and approves traffic control and street sign requests, analyzes traffic circulation; conducts speed studies for compliance with the California vehicle code; conducts traffic and pedestrian counts; maintains records of accidents; recommends street and alley improvements, including marking/ striping and street/driveway modifications; implements new traffic technology and manages traffic signal synchronization and timing system; coordinates regional bus stops and Congestion Management Program.

Program Goal

Transportation Planning and Traffic Engineering aims to investigate, analyze, recommend, design, and implement transportation system enhancements and regional transportation initiatives in order to respond to mobility and safety concerns.

Ongoing Tasks	Staff Hours
• To promote regional transportation mobility options and the Westside Subway Extension, including policy on local contribution and public art selection	981
• To promote traffic safety and improve mobility by annually conducting traffic engineering studies, 10 speed surveys, 30 traffic volume counts and compile accident data at the City's 500 intersections and crosswalks. Prepare service requests for signs and striping	1,193
• To evaluate and mitigate traffic caused by new and on-going development by analyzing traffic studies and Environmental Impact Reports, and recommending mitigation measures within time frames established by the Community Development Department. Support the development of the General Plan and traffic modeling initiatives	1,315
• Provide a high quality and timely senior transit services and public Trolley tours to the community	168

Public Works and Transportation

075 - Transportation Planning and Traffic Engineering

Ongoing Tasks	Staff Hours
• To provide support services to the Traffic & Parking Commission to establish Preferential Permit Parking zones within a four-month receipt of residential petition requests; respond to requests for valet operations, traffic calming, striping and street sign requests within 60 days of receipt	1,381
• To promote public safety by timely administering grant awards and designing capital improvement projects to improve public safety, including Santa Monica Boulevard Signal Synchronization and CCTV installation	936
Subtotal	**5,974**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0107501	To retain on-call traffic engineering firms to conduct traffic & parking studies as needed	150
0107501	To complete parking street sign replacements. Develop a sign asset management program to meet FHWA requirements	550
Subtotal		**700**
Total Staff Hours Committed		**6,674**

075 - Transportation Planning and Traffic Engineering

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Transportation Planner	0.80	1,504
Deputy Director-Transportation	0.70	1,316
Traffic Engineer	1.00	1,880
Traffic Technician	1.00	1,880
Director of Parking Operations	0.05	94
Total Full Time Positions	**3.55**	**6,674**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**3.55**	**6,674**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0107501	Number of Preferential Permit Parking Zones established: Resident Petitions	5	2	6
0107501	Percent of permit zones completed within 4-months of residential petition request	N/A	83%	90%
0107501	Number of EIRs/Traffic Studies reviewed	15	15	5
0107501	Number of speed studies conducted	10	10	10
3007503	Number of transit trips: Senior Shuttle/Dial-A-Ride	12,000	12,000	12,000
3007503	Number of transit trips: Taxi-Coupons	14,200	14,200	14,200
3007503	Number of Trolley Tours	900	900	900

Public Works and Transportation

075 - Transportation Planning and Traffic Engineering

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Other Taxes	694,879	712,598	712,600	0.00%
Intergovernmental Revenues	1,158,272	1,130,953	1,131,000	0.00%
Use of Money & Property	89,343	81,640	86,200	5.59%
Service Fees & Charges	74,001	135,000	135,000	0.00%
Miscellaneous Revenues	0	0	15,400	--
Total Revenues	**2,016,495**	**2,060,191**	**2,080,200**	**0.97%**
Expenditure by Category				
Salaries & Benefits	650,256	534,507	531,100	-0.64%
Materials & Supplies	4,810	3,000	3,000	0.00%
Contractual Services	831,372	1,215,886	1,180,300	-2.93%
Capital Outlay	164,000	0	0	--
Internal Services Fund Charges	584,292	372,857	304,100	-18.44%
Other Charges	13,418	20,801	22,200	6.73%
Total Expenses	**2,248,148**	**2,147,051**	**2,040,700**	**-4.95%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0107501 - Transportation Planning & Traffic Engineering	1,162,541	937,506	692,000	-26.19%
2407501 - AQMD Grant	7,501	0	0	--
3007503 - Trolley/Senior Transit Prop A	601,848	756,256	825,800	9.20%
3107504 - Senior Transit Prop C	476,258	453,289	522,900	15.36%
Total Expenses	**2,248,148**	**2,147,051**	**2,040,700**	**-4.95%**

076 - Street Maintenance

Description
The Street Maintenance program includes Infrastructure Maintenance, Paint and Signs, and Signals and Lights. Infrastructure Maintenance is responsible for routine and emergency maintenance and repairs of 102 miles of street surfaces, 50 miles of sidewalks, 40 miles of alleys, curbs, gutters, and other improved surfaces within the public right-of-way. Paint and Signs installs, maintains, and repairs road markings, lines, traffic advisory messages, and other informational messages including banners and regulatory signs. Signals and Lights maintains, repairs and installs traffic signals, crossing signals, the municipal area network and the traffic control system, in addition to troubleshooting and coordinating the 5,500 street lights with Southern California Edison.

Program Goal
Infrastructure Maintenance strives to safeguard the public by providing an immediate response to urgent maintenance requests and a timely response to routine maintenance requests

Signal and Lights strives to ensure operational functionality and public safety by maintaining a preventative maintenance and replacement program for traffic signal control equipment

Paint and Signs strives to ensure the safe and efficient flow of vehicular and pedestrian traffic by installing, maintaining, and repairing road markings, lines, traffic advisory messages, and other informational messages including banners and regulatory signs

Ongoing Tasks	Staff Hours
• To ensure public safety and mitigate hazards by maintaining concrete and asphalt improvements including potholes in the public right-of-way by responding to trouble calls within 72 hours; remove and replace 140 cubic yards of displaced concrete sidewalk to alleviate the trip and fall hazards; remove and repave 200 tons of HMA (hot mix asphalt) to repair damaged roadways, utility trenches, and alley ways	10,060
• To ensure both efficient flow of vehicular and pedestrian traffic and promote public safety by maintaining street lane striping; curb painting and traffic control signs by responding to all trouble calls within 72 hours	5,868
• To ensure public safety and minimize vehicular traffic by maintaining the City's traffic signal system infrastructure through the annual inspection of all signal control cabinets	5,420
• To ensure public safety and minimize the occurrence of service requests by maintaining the City's streetlight system with all service requests investigated within 72 hours	6,240

Public Works and Transportation

076 - Street Maintenance

Ongoing Tasks	Staff Hours
• To ensure public safety by annually replacing 5% of STOP signs to conform to MUTCD (Manual on Uniform Traffic Control Devices) regarding height limitations and reflectivity standards	480
Subtotal	**28,068**

Work Plan		Staff Hours
0107601	To record 80% of work activity into the Hansen system	940
Subtotal		**940**
Total Staff Hours Committed		**29,008**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Maintenance Operations Manager	0.33	620
Vehicle Maintenance Manager	0.00	0
Street Superintendent	1.00	1,880
Field Supervisor	0.10	188
Traffic Signal Technician	4.00	7,520
Senior Street Maintenance Worker	1.00	1,880
Traffic Control System Specialist	1.00	1,880
Street Maintenance Supervisor	1.00	1,880
Electrical/Communication System Supervisor	1.00	1,880
Street Maintenance Worker II	6.00	11,280
Total Full Time Positions	**15.43**	**29,008**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**15.43**	**29,008**

076 - Street Maintenance

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0107601	Number of cubic yards of concrete poured	1,000	80	140
0107601	Number of tons of asphalt laid	300	200	200
0107601	Number of potholes repaired	1,000	700	800
0107601	Length (lineal feet) of streets curbs repaired	64	100	100
0107601	Percentage of trouble calls responded to within 72 hours	N/A	90%	90%
0107602	Amount (lineal feet) of curbs painted or repainted	30,000	30,000	15,000
0107602	Amount (lineal feet) of traffic lines painted by in-house crew	25,856	30,000	20,000
0107602	Number of street markings painted	120	240	240
0107602	Number of signs repaired/replaced	2,000	1,000	500
0107603	Percentage of Citywide control signal cabinet inspections	N/A	100%	100%

Public Works and Transportation

076 - Street Maintenance

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Miscellaneous Revenues	43,925	0	0	--
Total Revenues	**43,925**	**0**	**0**	**--**
Expenditure by Category				
Salaries & Benefits	1,643,748	1,979,158	1,587,700	-19.78%
Materials & Supplies	127,017	202,036	168,500	-16.60%
Contractual Services	96,417	89,613	63,800	-28.80%
Internal Services Fund Charges	2,604,745	2,159,433	1,935,100	-10.39%
Other Charges	709,455	770,862	821,000	6.50%
Total Expenses	**5,181,382**	**5,201,102**	**4,576,100**	**-12.02%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0107601 - Infrastructure Maintenance	2,174,505	2,250,451	1,891,600	-15.95%
0107602 - Paint And Signs	758,698	731,275	528,500	-27.73%
0107603 - Signals And Lights	2,248,179	2,219,376	2,156,000	-2.86%
Total Expenses	**5,181,382**	**5,201,102**	**4,576,100**	**-12.02%**

085 - Fleet Services

Description
The Fleet Services program consists of Vehicle Maintenance. Vehicle Maintenance is responsible for the maintenance and repair of over 371 City-owned automotive, public-safety, construction, utility-support, and other emergency equipment, including stationary pumps and generators. The specification and procurement services for new vehicles and equipment and collection of maintenance and replacement charges of the $17 million fleet are also included.

Program Goal
Fleet Services aims to provide high-quality, efficient, and cost-effective maintenance and repair services in order to ensure that field employees have safe and reliable vehicles and equipment at their disposal

Fleet Services aims to minimize vehicle and equipment downtime by performing timely maintenance and repair services

Fleet Services aims to ensure that vehicles and equipment are modern and relevant to the operational needs of the City

Fleet Services aims to comply with every Federal, State, and local environmental mandate applicable to public fleets by applying best-available alternative-fuel technology and by acquiring vehicles that are fuel efficient and/or alternative-fueled wherever they are applicable

Fleet Services aims to ensure that its Equipment Technicians are well-trained and are well-versed with the constantly evolving vehicle and equipment technology

Ongoing Tasks	Staff Hours
• Maintain the City's fleet of vehicles and equipment by adhering to a maintenance schedule and maintaining a fleet availability of 90%	15,471
• Maintain a deviation from the replacement schedule of less than 5% (no. of vehicles) by adhering to a timely purchase of vehicles and equipment	1,384
• Ensure that every vehicle and piece of equipment is adequately funded for replacement by evaluating fleet replacement charges on an annual basis	100
• Mitigate potential hazards by conducting cleaning of 5 above- and below-ground fuel storage tanks each year	100
Subtotal	**17,055**

Public Works and Transportation

085 - Fleet Services

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4908501	To maintain 100 percent ASE certified technicians	50
4908501	To maintain 50 percent ASE Master certified technicians	50
4908501	To maintain high level of technical training to keep abreast with rapidly evolving technology	50
4908501	To reduce the amount of PM backlog and maintain at normal level	3,130
4908501	To maintain Fleet Services' ASE Blue Seal of Excellence rating	25
4908501	To achieve 100 percent planned acquisition for replacement schedule	470
4908501	To install alternative fueling (CNG) equipment to support the operational requirement of alternative-fueled vehicles as introduced	470
Subtotal		**4,245**
Total Staff Hours Committed		**21,300**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Maintenance Operations Manager	0.33	620
Vehicle Maintenance Manager	1.00	1,880
Equipment Mechanic II	8.00	15,040
Maintenance Supervisor	2.00	3,760
Total Full Time Positions	**11.33**	**21,300**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**11.33**	**21,300**

Public Works and Transportation

085 - Fleet Services

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
4908501	Number of PM services completed	636	800	800
4908501	Overall shop technician efficiency rating	77%	82%	85%
4908501	Percentage of available fleet	78%	81%	90%
4908501	Number of billable hours	10,952	12,000	12,000
4908501	Number of vehicles or equipment ordered	25	25	25
4908501	Number of vehicles placed in service	25	25	25
4908501	Number of vehicles sold or placed out of service	25	26	26

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Use of Money & Property	184,157	1,762,848	0	-100.00%
Internal Services Fund Receipts	3,190,032	4,077,925	2,672,000	-34.48%
Miscellaneous Revenues	-115,136	0	0	--
Total Revenues	**3,259,053**	**5,840,773**	**2,672,000**	**-54.25%**

Public Works and Transportation

085 - Fleet Services

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Expenditure by Category				
Salaries & Benefits	1,082,312	1,167,470	1,254,200	7.43%
Materials & Supplies	7,855	10,112	8,100	-19.90%
Contractual Services	252,808	261,971	220,000	-16.02%
Capital Outlay	35,000	0	0	--
Internal Services Fund Charges	845,707	1,070,058	1,195,600	11.73%
Other Charges	1,700,171	1,602,328	1,663,600	3.82%
Total Expenses	**3,923,853**	**4,111,939**	**4,341,500**	**5.58%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4908501 - Vehicle Maintenance	3,923,853	4,111,939	4,341,500	5.58%
Total Expenses	**3,923,853**	**4,111,939**	**4,341,500**	**5.58%**

095 – General PW Customer Service

Description
The Public Works & Transportation General Customer Service Program provides all customer service functions for the department and issues transportation related permits.

Program Goal
To respond to customer inquiries and issue permits in an efficient and timely fashion

Ongoing Tasks	Staff Hours
• To answer and log all incoming phone calls and customer inquiries within 1 business day if feasible; create work order requests or dispatch crews for immediate attention. Customer calls are related to the following programs: sanitation (commercial and residential), waste water, water, parking enforcement, parking operations, streets, street lighting, facilities, and project administration	5,241
• To promote efficient customer service by mailing annual overnight and preferential parking permits within two business days of request	6,916
• Provide quality service by issuing daily preferential and overnight parking exemptions to residents	3,394
• To respond to all calls for commercial trash bins and compactors within 1 business day	1,951
• To provide quality services by issuing valet permits and valet attendant permits as requested	2,181
• To provide quality services by administering monthly taxi operator exams, conduct inspections, and process permits as requested	570
• To provide internal customer service to Public Works & Transportation, including distributing plans, documents, packages and mail and handle reservations for conference rooms	564
• To generate monthly parking passes	94
Subtotal	**20,911**

Public Works and Transportation

095 – General PW Customer Service

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0109501	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	180
0109501	To enhance customer service and administrative efficiencies, implement a program to renew preferential and overnight permits online by the annual renewal process	180
Subtotal		**360**
Total Staff Hours Committed		**21,271**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Transportation Planner	0.20	376
Customer Services Supervisor	2.00	3,760
Customer Services Specialist	1.00	1,880
Deputy Director-Transportation	0.30	564
Parking Enforcement Supervisor	0.20	376
Customer Service Representative	3.00	5,640
Parking Services Manager	0.30	564
Parking Control Officer	1.50	2,820
Senior Customer Service Representative	1.00	1,880
Director of Parking Operations	0.20	376
Total Full Time Positions	**9.70**	**18,236**

095 – General PW Customer Service

Part Time Positions (Number of Employees, not FTE)	2010/11 Budget	2010/11 Hours
Permit Parking Assistant	6.00	3,035
Total Part Time Positions	**6.00**	**3,035**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**15.70**	**21,271**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0109501	Annual preferential parking permits	11,293	12,000	12,200
0109501	Ratio of annual preferential permits issued by web to mail	0:0	0:0	1:1
0109501	Annual overnight parking permits	3,266	3,500	3,500
0109501	Ratio of annual overnight parking permits issued by web to mail	0:0	0:0	1:1
0109501	Daily preferential parking exemptions	20,000	20,000	7,500
0109501	Ratio of daily preferential parking permits issued by web to phone	0:0	0:0	1:1
0109501	Daily overnight parking exemptions	53,000	52,000	52,000
0109501	Ratio of daily overnight parking permits issued by web to phone	3:2	3:2	5:1

Public Works and Transportation

095 – General PW Customer Service

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Licenses Permits	944,414	860,000	915,900	6.50%
Internal Services Fund Receipts	0	0	1,073,300	--
Miscellaneous Revenues	921	0	0	--
Total Revenues	**945,335**	**860,000**	**1,989,200**	**131.30%**
Expenditure by Category				
Salaries & Benefits	298,084	300,847	1,051,600	249.55%
Materials & Supplies	1,808	1,679	1,700	1.25%
Contractual Services	16,057	11,182	11,200	0.16%
Internal Services Fund Charges	473,205	388,670	893,400	129.86%
Other Charges	11,299	17,516	18,600	6.19%
Total Expenses	**800,453**	**719,894**	**1,976,500**	**174.55%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0109501 - Residential Parking Permits-Prefer	542,349	445,981	352,900	-20.87%
0109502 - Residential Parking Permits-Overnight	56,961	107,244	116,200	8.35%
0109503 - Valet Permits	118,139	107,177	212,400	98.18%
0109504 - Taxi Permits	83,004	59,492	206,500	247.11%
4809505 - PW General Customer Service	0	0	1,088,500	--
Total Expenses	**800,453**	**719,894**	**1,976,500**	**174.55%**

100 - Central Stores

Description
The primary responsibility of the Central Stores Division is to requisition, order, and place into active inventory, those materials, items, and/or consumable supplies as required by all City departments. The Central Stores program includes: Automotive Inventory, Fuel Inventory, Facilities Inventory, Water Inventory, and General Inventory.

Program Goal
The Automotive Inventory sub-program aims to manage an inventory of automotive and equipment parts and components of over 2,000 line items, and contracts with vendors for services in support of Fleet Services

The Fuel Inventory sub-program aims to maintain and control an inventory of fuel (diesel and gasoline) and lubricants for use by City vehicles and equipment and maintain and repair 15 underground and above-ground storage tanks

The Facilities Services sub-program aims to manage an inventory of building hardware parts, supplies, and contracts with vendors for services in support of Facilities Maintenance

The Water Inventory sub-program aims to maintain inventory and control of parts, supplies, and contracts with vendors for services in support of maintenance and repair of water and sewer utility infrastructures

The General Inventory sub-program aims to manage a materials and supplies inventory in support of operations and maintenance services performed by department programs that are funded by the General Fund

Ongoing Tasks	Staff Hours
• To manage the procurement, inventory, and control of automotive parts: achieve 75% of parts availability in inventory and 90% availability within 72 hours	900
• To manage procurement, inventory, and control of facilities parts and supplies utilizing Hansen and establish reorder points for 95% of all stock items	900
• To manage the safe and efficient dispensing and storing of gasoline and diesel fuels	450
• To manage procurement and inventory and control of parts and supplies classified as "general" in nature through the Hansen Inventory Module	900
• To manage the procurement, inventory, and control of parts and supplies for the City's Water Distribution System with reorder points for 95% of stock items	750
Subtotal	**3,900**

Public Works and Transportation

100 - Central Stores

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0810000	To improve inventory validity by conducing a monthly cyclic counting of at least 150 line items	340
0810000	To conduct a complete (100%) annual inventory of all warehouse outlets	100
0810001	To generate monthly fuel-usage reports and monitor fuel usage to prevent pilferage	100
0810002	To establish the inventory of all the facilities maintenance stock in Hansen	200
0810003	Water Inventory: To improve inventory control in Hansen and conduct 100% annual inventory	275
0810004	To implement a copper recycling program	50
0810004	General Inventory: To establish inventory in Hansen and conduct 100% annual inventory	375
0810004	To conduct a monthly cyclic inventory of at least 50 line items	300
Subtotal		**1,740**
Total Staff Hours Committed		**5,640**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Central Stores Specialist	2.00	3,760
Central Storeroom Supervisor	1.00	1,880
Total Full Time Positions	**3.00**	**5,640**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**3.00**	**5,640**

100 - Central Stores

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0810000	Repair Parts: Number of line items in inventory	9,123	9,000	9,000
0810000	Repair Parts: Number of items ordered and received	6,425	6,000	6,000
0810001	Number of gallons of diesel fuel received	125,928	128,000	127,000
0810001	Number of gallons of gasoline received	152,470	150,000	150,000
0810002	Facilities Inventory: Number of items in inventory	2,275	2,300	2,300
0810002	Facilities Inventory: Number of items ordered and received	10,245	10,000	10,000
0810003	Water Inventory: Number of items in inventory	1,366	1,500	1,500
0810003	Water Inventory: Number of items ordered and received	7,319	7,000	7,000
0810004	General Inventory: Number of items in inventory	N/A	N/A	N/A
0810004	General Inventory: Number of items ordered or received	75	100	125

Public Works and Transportation

100 - Central Stores

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Services Fund Receipts	2,350,128	3,545,729	2,125,100	-40.07%
Total Revenues	**2,350,128**	**3,545,729**	**2,125,100**	**-40.07%**
Expenditure by Category				
Salaries & Benefits	265,176	334,443	276,300	-17.39%
Materials & Supplies	1,479,514	1,171,443	1,313,600	12.14%
Contractual Services	15,255	6,520	6,500	-0.31%
Capital Outlay	327,698	0	0	--
Internal Services Fund Charges	328,260	370,024	490,100	32.45%
Other Charges	5,160	7,999	8,500	6.26%
Transfer Out	155,990	0	0	--
Total Expenses	**2,577,053**	**1,890,429**	**2,095,000**	**10.82%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0810002 - Facilities Inventory	257,228	266,182	283,900	6.66%
0810003 - Water Inventory	119,737	159,295	132,200	-17.01%
0810004 - General Inventory	192,604	247,522	241,100	-2.59%
4910000 - Automotive Inventory	1,043,323	580,107	561,100	-3.28%
4910001 - Fuel Inventory	964,161	637,323	876,700	37.56%
Total Expenses	**2,577,053**	**1,890,429**	**2,095,000**	**10.82%**

099 - Equipment Replacement

Description
Equipment replacement refers to the acquisition of furniture, fixtures, machinery, equipment, and other relatively minor general fixed assets. Generally, an item that has an estimated life of two years or more, and a unit cost of $1,000 to $2,500 or more, should be classified under an appropriate capital outlay account.

Program Goal
Effectively and efficiently account for all replacement of equipment.

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Services Fund Receipts	450,012	450,000	0	-100.00%
Total Revenues	**450,012**	**450,000**	**0**	**-100.00%**
Expenditure by Category				
Capital Outlay	0	450,000	0	-100.00%
Total Expenses	**0**	**450,000**	**0**	**-100.00%**

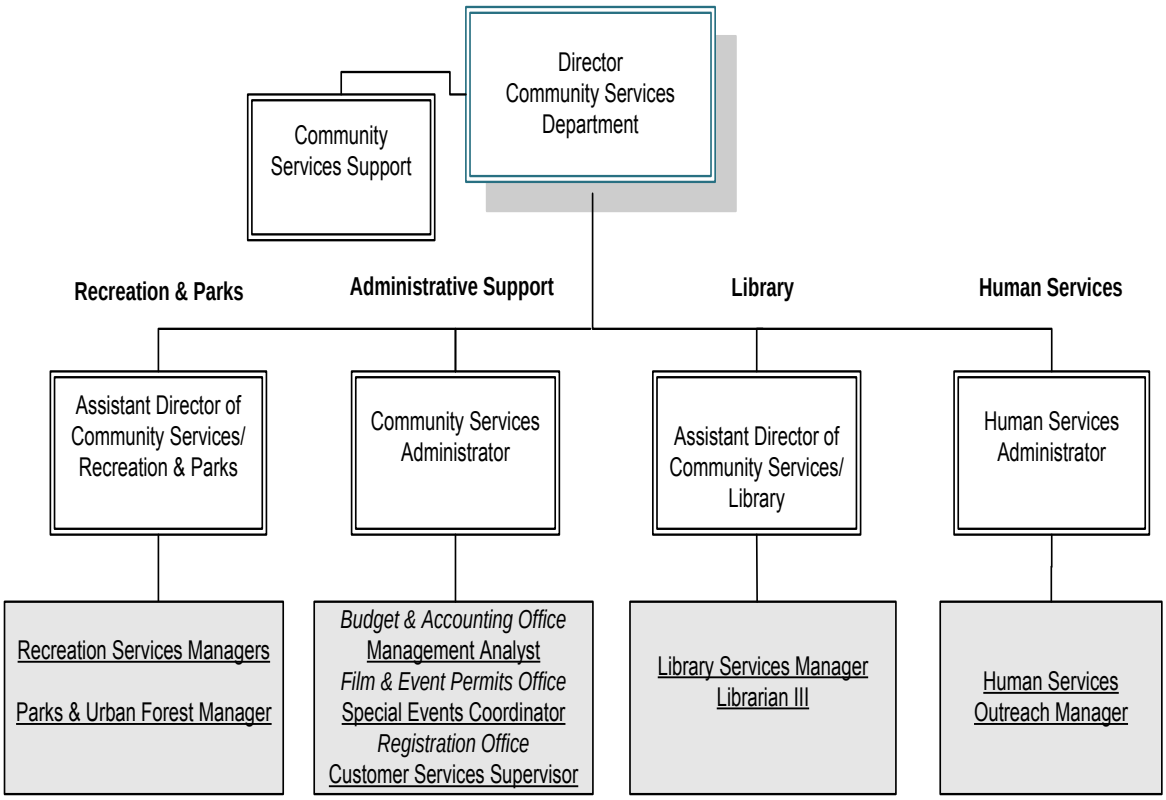
Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4009935 - Equipment Replacement Program (Dept35)	0	450,000	0	-100.00%
Total Expenses	**0**	**450,000**	**0**	**-100.00%**

Public Works and Transportation

Community Services

Community Services

Department Organization Chart



Community Services

Department Mission

The Community Services Department provides exceptional cultural, educational, recreational, landscape, and social services to enhance and maintain a high quality of life and attractive physical environment in the Beverly Hills community.

Changes from Prior Year

- Last year, the library closed early on week nights, and closed on four holiday weekends. Future library closures will include closing early each day during the December holidays. The City Council directed a one-time transfer of funds, in the amount of $50,000, from the TOT/Holiday Program into the Library to keep the library open during the holiday weekends. Part-time hours will be reduced achieving a budget reduction of $115,738.
- Four vacant, full-time positions were eliminated resulting in a reduction of $360,912.
- The Multi-Cultural Festival, Jazz at the House, and Plaza Sweets, and all non-revenue generating events were eliminated, resulting in a reduction of $61,910. In addition, the annual event at Greystone Mansion has been scaled down to add to the cost savings.
- The Library book and materials budget has been reduced by $90,000. Last year, 22%, or $206,295, was eliminated from the Library book and materials budget as well.
- Overtime pay for Community Services staff was reduced by $53,932.
- An increase of $225,000 was budgeted for early education, youth, and contract instructors. These funds are offset by revenue as the City pays instructors 70% of revenue earned, and utilizes the savings to cover costs.
- Salary of $78,000 is budgeted for Park Rangers to cover MOU mandated pay increases intended to bring the Park Ranger pay to the level of Library Clerk II.
- Community Services is anticipating a new Prop A grant from the County of Los Angeles and $155,000 was added to both expenditures and revenues for this grant. This grant will cover the cost of maintenance at Beverly Gardens Park for Fiscal Year 2010/11.
- A total of $540,396 has been removed from the budget by outsourcing the park maintenance function of the department, affecting approximately 20 full-time employees.
- The funding for hours available for part-time staff to work in the Recreation & Parks and Administrative Support divisions will be reduced by $92,412.
- Community Assistance Grant Funding is being reduced by a total of $25,349. Last year, the City Council directed a one-time transfer of $194,000 from the TOT/Holiday Program into grant funding. Due to budget cuts, $56,549 was eliminated for FY10/11 and, as a result, the City Council once again directed a one-time transfer from the TOT/Holiday Program into grant funding in the amount of $170,200, plus an additional $5,000 into the base budget from the General Fund.

Community Services

Department Personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Full Time Positions	94.00	90.00	169,200.00

Part Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2010/11 Hours
Total Part Time Positions	241.00	209.00	147,900.00

Community Services

Department Budget

Revenue by Category	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Other Taxes	299,294	80,000	2,181,800	*2,627.25%
Intergovernmental Revenues	141,535	192,500	302,500	57.14%
Licenses Permits	603,083	701,000	699,500	-0.21%
Use of Money & Property	450,535	373,485	375,000	-0.41%
Service Fees & Charges	3,628,072	3,355,996	3,438,500	2.46%
Internal Service Fund Receipts	30,024	30,000	144,300	381.00%
Miscellaneous Revenues	13,721	5,000	6,500	30.00%
Transfers In	26,196	0	0	--
Total Revenues	**5,192,460**	**4,737,981**	**7,148,100**	**50.87%**

Expenditure by Category	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Salaries & Benefits	12,531,880	12,797,796	11,984,400	-6.36%
Materials & Supplies	1,324,098	1,099,321	995,700	-9.43%
Contractual Services	15,150,505	13,710,522	14,216,800	3.69%
Capital Outlay	69,203	30,000	144,300	381.00%
Internal Service Fund Charges	11,685,838	12,554,593	10,762,800	-14.27%
Other Charges	959,726	1,082,246	1,152,600	6.50%
Total Expenses	**41,721,250**	**41,274,478**	**39,256,600**	**-4.89%**

Community Services

040 - Community Filming & Event Permits

Description
The City of Beverly Hills Filming and Special Events Office is responsible for the coordination of filming, still photography and special event permits for the City-at-large and City Parks (except for Greystone Estate).

Program Goal

- Provide a one-stop permit process (convenient and timely film/event permit processing) in order to facilitate the process for users and encourage customers to return to Beverly Hills for their film/event projects.
- Provide direct assistance to clients, community and City departments in order to facilitate successful film shoots/events while minimizing disruptive impacts to the community.
- Provide outstanding and timely service to entire community (including internal customers/other City Departments).
- Respond to complaints and/or concerns in a timely fashion within 48 hours or less)
- Assist with the coordination and logistical details for the City's annual Holiday Program efforts in order to provide an exceptional Holiday experience to the community, and encourage visitors and residents to expand/increase number of visits to the City, while utilizing the other City services and establishments (such as restaurants, hotels, retailers, etc.).

Ongoing Tasks	Staff Hours
• Coordinate with the appropriate City Departments to manage and issue permits for filming, still photography and special events	1,342
• Process permits for film and photography	1,100
• Process permits for special events	600
• Assist with the coordination of logistical details for the City's annual Holiday Program, and respond to requests and/or complaints as needed	675
• Provide all filming and special events permitting forms online and continue working with Finance/IT to rectify outstanding payment processing issues	105
• Arrange for 10 new photos of key film and event sites to add to Event/Film website with links featuring City venues/facilities (City Parks, the Municipal Gallery, Civic Center Plaza, and Rodeo Drive). Also add links to other department forms/information as appropriate.	112
Subtotal	**3,934**

040 - Community Filming & Event Permits

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0104001	Develop Banner Application and include Policy/Guidelines/maps on The Bevy.	76
0104001	Further expand City's website for filming and special events to include additional elements (i.e. film locations; list of historical filming in Beverly Hills; articles related to filming/events; etc.)	61
0104001	Finalize Customer Service Rating/Feedback survey	20
0104001	Provide information to FLICS (Film Liaisons In California Statewide) for inclusion of Beverly Hills Event/Film Office information and contacts.	20
0104001	Exploration of feasibility of coordinating filming and photography at Greystone into the Film and Event Permit process.	25
Subtotal		**202**
Total Staff Hours		**4,136**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Management Analyst	0.05	94
Special Events Coordinator	1.00	1,880
Projects Staff Assistant	1.00	1,880
Community Services Administrator	0.15	282
Total Full Time Positions	**2.20**	**4,136**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**2.20**	**4,136**

Community Services

040 - Community Filming & Event Permits

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0104001	Filming permits issued	285	310	320
0104001	Still photography permits issued	174	175	185
0104001	Special event permits issued	92	105	110
0104001	Number of complaints	n/a	n/a	10
0104001	Number of complaints resolved within 48 hours or less	n/a	n/a	10

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Licenses Permits	330,378	306,000	304,500	-0.49%
Total Revenues	**330,378**	**306,000**	**304,500**	**-0.49%**
Expenditure by Category				
Salaries & Benefits	211,759	223,532	230,000	2.89%
Materials & Supplies	303	306	200	-34.64%
Contractual Services	612	660	600	-9.09%
Internal Service Fund Charges	192,096	182,945	226,900	24.03%
Other Charges	861	16,421	17,500	6.57%
Total Expenses	**405,631**	**423,864**	**475,200**	**12.11%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0104001 - Community Filming & Event Permits	405,631	423,864	475,200	12.11%
Total Expenses	**405,631**	**423,864**	**475,200**	**12.11%**

056 - Urban Forest - Tree Maintenance

Description
The Urban Forestry program is responsible for the maintenance of approximately 27,000 trees located along city streets, in City parks and at city owned facilities and is also responsible for the removal and replacement of declining, structurally inadequate or inappropriate trees under several defined Street Tree Master Plan phases and as individual circumstances require. Public outreach and education are significant factors in maintaining community support of this program.

Program Goal

- Protect the aesthetic quality of the trees in the community by trimming trees on a regular cycle.
- Sustain the long-term value of the urban forest, while limiting exposure to risk, by replacing declining, structurally inadequate or inappropriate trees, through the Street Tree Master Plan Program.

Ongoing Tasks	Staff Hours
• Administrate and Monitor contract pruning, removal and planting crews	3,796
• Respond to service calls, emergencies and requests for technical information within 72 business hours	900
• Provide technical assistance to other departments within 72 business hours	220
Subtotal	**4,916**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0105601	Complete second of three phases of Ficus tree removal and replacement on Olympic Boulevard.	80
0105601	Complete final phase of Ficus tree removal and replacement on Lasky Drive.	80
Subtotal		**160**
Total Staff Hours		**5,076**

Community Services

056 - Urban Forest - Tree Maintenance

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Assistant Director of Community Services - Recreation & Parks	0.05	94
Executive Assistant II	0.10	188
Parks & Urban Forest Manager	0.45	846
Secretary	0.10	188
Urban Forest Inspector	2.00	3,760
Total Full Time Positions	**2.70**	**5,076**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**2.70**	**5,076**

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0105601	Trees Trimmed	10,396	10,230	8,750
0105601	Trees Removed	512	320	150
0105601	Trees Planted	294	420	300

056 - Urban Forest - Tree Maintenance

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Service Fees & Charges	470	25,000	10,000	-60.00%
Total Revenues	**470**	**25,000**	**10,000**	**-60.00%**
Expenditure by Category				
Salaries & Benefits	300,276	319,512	317,800	-0.54%
Materials & Supplies	7,104	6,257	1,400	-77.63%
Contractual Services	1,144,315	935,591	935,600	0.00%
Internal Service Fund Charges	186,264	162,013	186,400	15.05%
Other Charges	264	5,038	5,400	7.19%
Total Expenses	**1,638,223**	**1,428,411**	**1,446,600**	**1.27%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0105601 - Tree Maintenance	1,638,223	1,428,411	1,446,600	1.27%
Total Expenses	**1,638,223**	**1,428,411**	**1,446,600**	**1.27%**

Community Services

067 - Recreation

Description
The Recreation Division is responsible for researching, implementing and evaluating a variety of services and programs for the community with the purpose of enhancing each participant's quality of life.

Program Goal

- In joint effort with the School District, work closely to add an academic enrichment element to the current Preschool Program.
- Work with youth class vendors to consolidate class offerings in an effort to increase the number of participants in each class by 10%.
- Serve as a destination for educational, recreational and cultural endeavors.
- Provide diverse and innovative recreation and cultural programming and services for the residents of Beverly Hills.
- Introduce 2 new cultural events/programs.
- Make a concentrated effort to expand the volunteer program by forming an internal cross-departmental ad-hoc committee to develop a stronger Citywide Volunteer Program.
- Develop a "Friendly Visitor Program" to reach out to the frail elderly in the community.
- Continue a quarterly review of current adult class offerings to ensure relevancy and interest and the express needs of the community.
- Increase active adult class offerings by 15% to captivate the interest of baby boomers ages 55 years and above.

Ongoing Tasks	Staff Hours
• Operate six preschool programs in compliance with State-licensing requirements.	27,549
• Offer over 100 Early Education and Youth class offerings per session.	2,922
• Continue to provide quality Adult Sport leagues with a minimum of 160 teams enrolled.	4,000
• Maintain and grow our resident participation level in small-scale community special events	364
• Find and match volunteers to better meet the needs of the community by promoting and recruiting via press releases on a quarterly basis.	1,400
• Plan agendas and prepare staff reports that are presented to the Recreation and Parks, Fine Art and Human Relations Commissions regarding relevant topics; provide information and follow-up on requests from commissioners.	2,593
• Provide oversight to a variety of Capital Improvement Projects including park enhancements and park expansion.	1,300

Community Services

067 - Recreation

Ongoing Tasks	Staff Hours
• Work with community organizations to fund small projects that re-introduce historical elements to parks and other venues throughout the City.	700
• Develop no more than two ad hoc committees at a time to work on priorities established by the Human Relations Commission.	218
• Operate after school childcare services at 4 school sites and in compliance with state licensing requirements.	14,500
• Continue to maintain a high level of service and patronage at the City's tennis facilities.	12,400
• Provide cultural/special events at various city venues.	5,198
• Increase resident participation in cultural and special events through a community-based marketing effort which will include the use of Social Media vehicles	468
• Collaborate with Friends of Greystone on fund-raising events that will provide funding for on-going restoration projects at Greystone Estate	416
• Increase Farmers Market customer base by utilizing Social Media vehicles such as Facebook and Twitter to promote the Market	520
• Increase Farmers' Market concessions revenue to bridge the gap between expenses and revenue, thereby minimizing City subsidization of the program	3,957
• Steward the implementation and maintaining of the City's Cultural Plan	334
• Update and sustain a maintenance program for City-owned Public Art.	260
• Provide opportunities for the Human Relations Commission that continue to develop their working relationship and cohesiveness as members of a working body.	132
• Offer a wide variety of high quality specialty summer camps to youth ages 5-14.	20,824
• Maintain the annual Senior Health Fair in collaboration with Cedars Sinai Medical Center with over 47 community support agencies and provide 6 Senior Health Lectures throughout the year.	1,000
• Work with Human Services to increase services for seniors in collaboration with Jewish Family Service and the Maple Counseling Center by expanding counseling services in a dedicated facility room at Roxbury.	850

Community Services

067 - Recreation

Ongoing Tasks	Staff Hours
• Continue to improve and update the volunteer database by researching new volunteer software developed through the City IT Department.	1,300
• Continue to implement new programs by fostering new partnerships and expanding class offerings through the school district adult school program.	1,436
• Continue program effort offering domestic and international excursions for adults/seniors through a collaborative with GLOBUS.	1,350
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	90
• Secure grant funding for department projects and programs by researching funding opportunities, submitting applications when appropriate, and administering grant awards.	20
Subtotal	**106,101**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0106702	With input from the Teen Advisory Committee, research and develop a plan for a Teen Center, along with a balance of programs that will provide safe, recreational and healthy alternatives for this age group.	4,700
0106702	Continue to maintain the positive working relationship with the youth sports organizations during the second year of implementation of fees for City and School District facility usage.	550
0106704	Continue "Healthy Living with Chronic Conditions" workshops at Roxbury Park based on the curriculum taught by Kaiser Permanente Hospital, Cedars Sinai Medical Center and Stanford University.	800
0106704	Research and plan a "Friendly Visitor" program with the Human Services Division.	754
0106705	Complete Volunteer Orientation booklet and implement in all departments and for all new volunteers.	1,685

067 - Recreation

Work Plan		Staff Hours
0106706	Provide educational opportunities for the Human Relations Commission to assist in their work with human relations and social service related issues.	219
0106706	Establish annual work plan for each ad hoc committee of the Human Relations Commission.	170
0106706	Work with the Human Relations Commission to Implement the Donation Calendar project	186
0106706	Work with the Human Relations Commission to Pursue a civility initiative.	139
0106706	Pursue diversity training program for the Beverly Hills Community	190

Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.

0106703	With the newly renovated locker room facilities at the Tennis Center, develop a plan to market/generate revenue for its use by tennis patrons.	950
0106705	Create and maintain an ongoing database to report park facility infrastructure needs and repairs.	6,690
0106706	Increase public awareness of the City's Public Art collection utilizing various marketing vehicles, including the City's website, brochures, and community-based events such as Public Art Parties.	180
0106706	Develop a Public Art Master Plan to be used as a guide for future acquisitions and placement of artwork throughout the City.	375
0106707	Develop a five-year strategic plan for Greystone Estate that will provide a road map for future facility enhancements and program planning.	820

Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.

0106709	Produce a cable television cooking show featuring chefs from Beverly Hills restaurants using ingredients purchased at the Farmers' Market. Chefs would be filmed as they shop at the Market and then in their restaurants preparing the dishes.	364

Community Services

067 - Recreation

Subtotal	**18,772**
Total Staff Hours	**124,873**

Full Time Positions	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Director of Community Services	0.42	790
Assistant Director of Community Services - Recreation & Parks	0.75	1,410
Recreation Supervisor	3.00	5,640
Senior Recreation Supervisor	2.90	5,452
Executive Assistant II	0.80	1,504
Human Services Outreach Manager	0.35	658
Recreation Services Manager	1.85	3,478
Parks & Urban Forest Manager	0.05	94
Recreation Coordinator	1.00	1,880
Administrative Clerk II	3.75	7,050
Executive Assistant I	0.15	282
Secretary	0.50	940
Market Manager	1.00	1,880
Human Services Administrator	0.35	658
Total Full Time Positions	**16.87**	**31,716**
Part Time Positions (Numbers of Employees, not FTE)	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Part Time Positions	102.86	93,157
Total Part Time Positions	**102.86**	**93,157**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**119.73**	**124,873**

067 - Recreation

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0106701	Enrollment in year around Preschool programs. Enrollment is at capacity	105	120	120
0106701	Enrollment in Parent and Me classes.	1,630	1,800	1,800
0106702	Number of Summer Camp participants.	1,792	1,919	2,000
0106702	Annual attendance in Youth Classes for ages 4-14 conducted after school and on weekends	3,904	4,000	4,000
0106702	Adventure Camp Attendance (capacity is 160 participants)	118	120	125
0106702	Aquatics Program participants (capacity is 1,400 participants)	1,200	1,432	1,450
0106702	Number of attendants at teen activities and programs.	690	700	1,200
0106703	Number of Adult Classes offered per year	120	125	125
0106703	Number of adults enrolled in four quarters of class offerings	778	800	825
0106703	Adult sports participants	1,600	1,600	1,650
0106704	Estimated number of seniors participating in 8 community offered classes.	15,048	14,000	14,000
0106704	Number of seniors participating in health education services	1,220	1,400	1,400
0106705	Number of volunteer hours in the citywide volunteer program	17,762	16,000	16,000
0106706	Number of Human Relations Commission meetings	11	11	11

Community Services

067 - Recreation

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0106707	Number of free Community Special Events and Programs	14	11	12
0106707	Annual attendance for free Community Special Events and Programs	80,850	80,550	84,000
0106709	Number of annual Farmers' Markets	52	50	50
0106709	Annual attendance at Farmers' Market	206,382	295,000	300,000
0106709	Total number of Farmers' Market vendors	2,626	2,670	2,683
0106706	Receive donations from three community organizations resulting from HRC's Donation Calendar project.	0	0	3

067 - Recreation

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Other Taxes	299,294	80,000	2,181,800	--
Licenses Permits	0	175,000	175,000	0.00%
Use of Money & Property	397,291	337,485	335,000	-0.74%
Service Fees & Charges	3,272,791	3,089,746	3,158,700	2.23%
Miscellaneous Revenues	5,659	0	0	--
Transfers In	26,196	0	0	--
Total Revenues	**4,001,231**	**3,682,231**	**5,850,500**	**58.88%**
Expenditure by Category				
Salaries & Benefits	3,572,736	3,903,414	3,755,500	-3.79%
Materials & Supplies	188,599	191,353	184,600	-3.53%
Contractual Services	1,458,046	1,416,103	1,615,700	14.09%
Internal Service Fund Charges	2,967,074	3,471,579	3,425,900	-1.32%
Other Charges	320,193	397,575	423,400	6.50%
Total Expenses	**8,506,648**	**9,380,024**	**9,405,100**	**0.27%**

Community Services

067 - Recreation

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0106701 - Early Education	1,040,972	1,556,244	1,609,000	3.39%
0106702 - Youth	2,230,743	2,867,077	2,953,100	3.00%
0106703 - Adults	998,489	1,075,533	1,094,400	1.75%
0106704 - Senior Adults	258,317	388,308	342,700	-11.75%
0106705 - Recreation & Parks Support Services	1,070,606	785,729	786,400	0.09%
0106706 - Citywide Governance - CS	202,492	376,613	401,400	6.58%
0106707 - Community & Cultural Event/Program	1,511,233	1,327,801	1,201,300	-9.53%
0106708 - Public/Fine Art Programs	244,166	195,173	151,500	-22.38%
0106709 - Farmers' Market	339,159	322,059	364,800	13.27%
0106710 - Recreation & Parks Administration	616,398	470,733	457,200	-2.87%
1806708 – Public/Fine Art (Fund 18)	-5,927	14,755	43,300	--
Total Expenses	**8,506,648**	**9,380,024**	**9,405,100**	**0.27%**

068 - Park Rangers

Description
Park Rangers are responsible for enforcing park rules, regulations and City Municipal Codes, including disseminating information and assisting the public in the parks. Park Rangers assist in most of the Community Services events. Rangers are the on-site coordinators for all Greystone Park programs and events.

Program Goal

- Educate users of City parks and facilities on the benefits of open space in an urban environment.
- Provide exemplary internal and external customer service.

Ongoing Tasks	Staff Hours
• Conduct daily patrols of 11 City facilities, including 10 parks/gardens	14,387
• Provide Ranger support at 18 City sponsored special events	680
• Permit and oversee film and photography at Greystone Park	724
• Implement a permanent Library Patrol utilizing full and part-time ranger	2,654
• Implement night programs (fright night) at Greystone	104
• Have at least six school classes participate in an on-site Greystone interpretive program	104
• Continue booking private "inside Greystone" tours	104
• Develop permanent duty roster and on-going task lists for Lead Rangers	52
Subtotal	**18,809**

Work Plan		Staff Hours
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
0106801	Develop information stations for self-guided tours at Greystone Estate.	104
0106801	Develop a fitness walking course at Greystone Estate	104

Community Services

068 - Park Rangers

Subtotal	**208**
Total Staff Hours	**19,017**

Full Time Positions	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Senior Recreation Supervisor	0.10	188
Recreation Services Manager	0.10	188
Lead Park Ranger	3.00	5,640
Administrative Clerk II	0.25	470
Senior Park Ranger	2.00	3,760
Total Full Time Positions	**5.45**	**10,246**
Part Time Positions (Number of Employees, not FTE)	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Part Time Positions	10.14	8,771
Total Part Time Positions	**10.14**	**8,771**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**15.59**	**19,017**

Service Indicators		**Actual 2008/09**	**Projected 2009/10**	**Goal 2010/11**
0106801	Number of Filming Projects (Greystone) / Ranger Hours	11/147	13/202	14/208
0106801	Number of Private Special Events (Greystone)/Ranger Hours	12/261	11/239	13/273
0106801	Number of Weddings/Receptions (Greystone)/Ranger Hours	29/279	34/306	39/351
0106801	Number of City Sponsored events (Greystone)/Ranger Hours	42/620	54/797	58/856

068 - Park Rangers

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Licenses Permits	272,705	220,000	220,000	0.00%
Service Fees & Charges	46,897	23,000	35,000	52.17%
Total Revenues	**319,602**	**243,000**	**255,000**	**4.94%**
Expenditure by Category				
Salaries & Benefits	668,384	705,445	806,800	14.37%
Materials & Supplies	6,787	9,900	9,400	-5.05%
Contractual Services	1,930	4,498	4,500	0.04%
Internal Service Fund Charges	1,828,476	2,303,231	447,600	-80.57%
Other Charges	264	5,038	5,400	7.19%
Total Expenses	**2,505,841**	**3,028,112**	**1,273,700**	**-57.94%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0106801 - Park Rangers	2,505,841	3,028,112	1,273,700	-57.94%
Total Expenses	**2,505,841**	**3,028,112**	**1,273,700**	**-57.94%**

Community Services

069 - Park Operations

Description
Employing a mix of in-house staff and contracted services, this program is responsible for the maintenance of landscaped/sport field areas in Beverly Gardens, Coldwater, Greystone, La Cienega, Roxbury and Will Rogers parks as well as the Civic Center Campus, Business Triangle area, reservoir sites and Arnaz, Crescent, Hamel, Maltz, Oakhurst, Rexford Rest and Reeves mini-parks.

Program Goal

- Maintain aesthetic value of community by providing routine landscape maintenance services on City owned property.
- Be fiscally and environmentally responsible in the irrigation of landscaped areas.

Ongoing Tasks	Staff Hours
• Routine maintenance of landscaped areas including weekly mowing of specialized turfgrass areas, daily trash and debris removal, maintenance of planter beds (trimming of shrubbery, weed removal, soil cultivation), and path and hardscape maintenance as needed.	22,554
• Installation of annual flowers/shrub plants as needed.	4,800
• Maintenance and seasonal adjustment of irrigation system.	1,936
• Maintenance, renovation and preparation of athletic fields as necessary.	18,029
• Monitor contractor turfgrass mowing, landscape maintenance and fire abatement services contract.	637
• Respond to service/information requests within 3 business days or less.	160
Subtotal	**48,116**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0106910	As recommended by consultant during recent organizational and management analysis, modernize Landscape Standards Checklist form to include all park amenities under care of department.	40

069 - Park Operations

Work Plan		Staff Hours
0106910	As recommended by consultant during recent organizational and management analysis, develop and implement use of Landscape Standards Checklist form specific to landscape tasks performed by contractor.	120

Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.

0106910	As recommended by consultant during recent organizational and management analysis, work with Administrative Services Department to develop training curriculum that increases class offerings and continuing education credit unit specific to landscape best management practices.	40
Subtotal		**200**
Total Staff Hours		**48,316**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Assistant Director of Community Services - Recreation & Parks	0.20	376
Parks & Urban Forest Manager	0.50	940
Irrigation Specialist	1.00	1,880
Park Services Supervisor	4.00	7,520
General Park Maintenance Supervisor	1.00	1,880
Park Services Worker	19.00	35,720
Total Full Time Positions	**25.70**	**48,316**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**25.70**	**48,316**

Community Services

069 - Park Operations

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0106901	Testing of irrigation system backflow protection devices	80	80	80
0106901	Seasonal programming of irrigation system controllers	84	84	84
0106910	Assessment of staff maintained landscape areas using landscape standards checklist	n/a	26	26
0106910	Quality monthly report on areas serviced by contractor	n/a	12	12
0106910	Monthly division safety meetings	8	12	12

069 - Park Operations

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	0	0	155,000	--
Total Revenues	**0**	**0**	**155,000**	**--**
Expenditure by Category				
Salaries & Benefits	2,278,292	2,453,312	1,863,600	-24.04%
Materials & Supplies	174,506	94,020	95,900	2.00%
Contractual Services	590,644	535,992	678,400	26.57%
Capital Outlay	277	0	0	--
Internal Service Fund Charges	2,021,681	1,576,222	1,503,000	-4.65%
Other Charges	414,928	432,341	460,400	6.49%
Total Expenses	**5,480,328**	**5,091,887**	**4,601,300**	**-9.63%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0106901C002 - Prop A County Grant	0	0	155,000	--
0106901 - Non-Athletic Facility Parks & Mini-Parks	3,236,117	3,001,384	2,292,500	-23.62%
0106906 - Roxbury & La Cienega Parks/Athletic Fields	1,672,074	1,605,472	1,581,100	-1.52%
0106907 - Streetscape Support	402,913	311,271	304,400	-2.21%
0106910 - Park Administration	169,224	173,759	268,300	54.41%
Total Expenses	**5,480,328**	**5,091,887**	**4,601,300**	**-9.63%**

Community Services

077 - Library

Description
The Library facilitates learning for patrons of all ages, encourages children to develop an ongoing interest in reading and serves as a literary and cultural center for the community. The Library provides a broad range of materials and services to meet the educational and recreational needs of its users.

Program Goal

- Help adults and children in Beverly Hills learn to read.
- Connect with regional and state partners to enhance resources available to our patrons.
- Enhance the literary and cultural life of Beverly Hills through the development and provision of programming, collections and services for all ages.
- Streamline processes by implementing cutting edge technologies.
- Provide services to patrons outside of the library setting.
- Facilitate learning and self-education by providing a relevant, selection of materials in various formats.
- Improve the physical environment of the Library by relocating and upgrading key services
- Contribute to City revenues by offering fee based services

Ongoing Tasks	Staff Hours
Secure grant funding for department projects and programs by researching funding opportunities, submitting applications as appropriate, and administering grant awards.	50
Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events	90
Match tutors with new students	5,441
Answer reference questions and work with users to identify library materials that meet their needs.	17,068
Maintain user accounts, track library materials, check in and checkout library materials.	18,381
Accept passport applications	2,495
Select, acquire, catalog and maintain the library's collection	20,757
Plan for the library's future, maintain departmental records, manage reservations for the library's facilities and interact with community groups.	3,330

077 - Library

Ongoing Tasks	Staff Hours
• Offer programs for adults and teens. Maintain current load of programming for children.	8,267
• Return library materials to the proper location in a timely fashion.	18,200
Subtotal	**94,079**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0107703	Implement family friendly programs, collections, services and policies in the Children's Room.	500
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
0107703	Provide one major reading program for the year.	1,000
0107709	Complete bid documents for library renovation plans.	500
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0107703	Implement customer service procedures and cross train public service staff.	900
0107704	Explore Radio Frequency Identification (RFID) technology to replace barcodes.	487
0107704	Improve wireless communication.	500
0107707	Assess reference materials in both print and electronic formats to reflect the current needs of our users.	1,000
0107707	Expand the number of e-books and children's DVDs.	500
0107709	Complete strategic plan for the library.	500
Subtotal		**5,887**
Total Staff Hours		**99,966**

Community Services

077 - Library

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Assistant Director of Community Services - Library	1.00	1,880
Director of Community Services	0.25	470
Librarian III	3.00	5,640
Librarian II	6.00	11,280
Library Technician	3.00	5,640
Senior Library Page	2.00	3,760
Executive Assistant I	0.85	1,598
Library Clerk II	8.00	15,040
Senior Library Clerk	2.00	3,760
Library Services Manager	2.00	3,760
Senior Library Technician	3.00	5,640
Total Full Time Positions	**31.10**	**58,468**
Part Time Positions (Number of Employees, not FTE)	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Part Time Positions	92.00	41,498
Total Part Time Positions	**92.00**	**41,498**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**128.10**	**99,966**

077 - Library

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0107701	Number of volunteer trainings	n/a	3	3
0107701	Number of attendees at volunteer trainings	n/a	18	18
0107701	Number of new learners tested and oriented	n/a	60	30
0107701	Number of family literacy program events	9	9	8
0107701	Number of attendees at family literacy program events	95	80	75
0107701	Number of volunteer tutor hours contributed	1,745	1,990	2,500
0107702	Number of reference questions answered	40,913	41,000	70,000
0107702	Number of Fine Arts questions answered	19,763	21,000	8,200
0107702	Number of Children's reference desk questions answered	33,643	34,431	45,000
0107702	Number of emailed reference questions answered	312	354	240
0107702	Total number of telephone reference questions answered	26,759	31,000	27,000
0107703	Number of preschool programs	307	680	222
0107703	Total attendance at preschool programs	8,878	9,000	4,184
0107703	Number of participants in Summer Reading Club	1,187	1,375	1,100
0107703	Number of school classes visiting the library	18	30	4
0107703	Number of programs for adults and total attendance	27/2,088	30/2,700	26/1,300

Community Services

077 - Library

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0107703	Number of programs for teens	n/a	n/a	2
0107703	Total attendance at teen programs	n/a	n/a	20
0107703	Number of major library programs	n/a	n/a	1
0107704	Number of active library card holders	41,161	41,000	42,000
0107704	Total circulation	584,904	630,000	630,000
0107704	Number of interlibrary loan requests satisfied	1,965	1,500	1,500
0107704	Number of passport applications accepted	2,474	1,500	1,800
0107704	Number of online reservations for library materials	n/a	n/a	4,900
0107704	Number of items "self checked" by patrons	n/a	n/a	65,000
0107706	Number of scheduled homebound deliveries to residents	674	780	520
0107706	Number of items circulated to homebound residents	5,844	6,500	4,900
0107706	Number of homebound participants in program	30	30	30
0107706	Total circulation of materials at Roxbury Senior Adult Library	8,358	8,700	6,700
0107706	Number of volunteer hours contributed at the Roxbury Senior Adult Library	2,154	2,100	1,950
0107706	Number of virtual visits to the library website	n/a	n/a	130,000
0107707	Circulation of "alternative format" items	n/a	n/a	200,000

077 - Library

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0107707	Number of "alternative format" items	n/a	n/a	31,500
0107707	Percent of the collection published in the last 10 years	n/a	n/a	40%
0107709	Number of internal/external facility reservations	n/a	835/315	1,000/450

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	141,535	192,500	147,500	-23.38%
Use of Money & Property	53,244	36,000	40,000	11.11%
Service Fees & Charges	307,914	218,250	234,800	7.58%
Miscellaneous Revenues	8,062	5,000	5,000	0.00%
Total Revenues	**510,755**	**451,750**	**427,300**	**-5.41%**
Expenditure by Category				
Salaries & Benefits	4,523,170	4,193,055	4,090,900	-2.44%
Materials & Supplies	938,095	786,209	695,500	-11.54%
Contractual Services	80,278	56,767	56,000	-1.35%
Capital Outlay	48,171	0	0	--
Internal Service Fund Charges	3,734,235	4,124,133	4,245,700	2.95%
Other Charges	220,377	171,725	182,900	6.51%
Total Expenses	**9,544,326**	**9,331,889**	**9,271,000**	**-0.65%**

Community Services

077 - Library

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0107701 - Library Literacy Services	419,841	411,295	419,500	1.99%
0107702 - Library Reference Services	1,585,822	1,533,930	1,458,700	-4.90%
0107703 - Library Programs	705,955	976,803	759,900	-22.21%
0107704 - Library Borrowers Services	2,929,861	3,060,714	3,170,400	3.58%
0107706 - Library Outreach Program	208,548	161,764	169,600	4.84%
0107707 - Library Collection Services	2,897,568	2,545,117	2,548,600	0.14%
0107708 - Library Donations	22,104	0	0	--
0107709 - Library Administration	774,627	642,264	744,300	15.89%
Total Expenses	**9,544,326**	**9,331,889**	**9,271,000**	**-0.65%**

Community Services

079 - Community Services Administrative Support

Description
Community Services Administrative Support Office is responsible for:

- The coordination and facilitation of the Community Services Department budget process and accounting functions (financial reporting, purchasing services, etc.);
- The coordination (with applicable Departments) and facilitation of the City's "resident-educational" Team Beverly Hills program;
- The coordination and monitoring of registration and reservations for Community Services Department classes, camps, special events, tennis courts, etc. by the Registration Office.

Program Goal

- Provide effective and efficient administrative and staff support services for budget, accounting and Registration System functions for the Community Services Department.
- Provide a superior level of customer service to external and internal customers.
- Serve as the City's Liaison to the Team BH resident education program by developing new participants, and encouraging future citizen involvement in City programs/activities through volunteer service by Team BH graduates.
- Explore new potential revenue sources through grants and/or other sources.
- Increase number of total registrations by 2%

Ongoing Tasks	Staff Hours
Expand Team BH graduate involvement in city-related activities by relaying information of volunteer opportunities such as City Commission openings, possibilities to provide assistance on City programs & events, focus groups, committees, etc.	32
Process vendor invoices for payment of goods and services within 30 days (on average) of receipt of invoice	1,507
Assist staff with the preparation and completion of contracts.	473
Ensure compliance with contract provisions by monitoring contracts as appropriate.	276
Seek areas for improvement in the process of contract administration.	99
Identify and resolve issues/problems communicated by staff or customers and vendors in receiving payments and/or reimbursements (within 48 hours for simple issues and if possible within 1 week for other problems).	287
Coordinate the budget process for the Department and submit budget related materials to the budget office on time and with accuracy.	1,190
Coordinate budget reviews with the Divisions	591

Community Services

079 - Community Services Administrative Support

Ongoing Tasks	Staff Hours
• Prepare Quarterly Budget Status Reports	389
• Research and prepare analysis as directed by Director or Division Heads	499
• Respond immediately (within one business day) to e-mails from new client setup in the Registration System for on-line registration.	259
• Notify customers within 48 hours when classes are full or customers are wait-listed and to attempt to reschedule or provide other options whenever possible.	181
• Processing returned (NSF) checks and credit card charge-backs collections for the Recreation & Parks Division within 3 weeks of notification from Finance or credit card company.	157
• Develop payment collection plan and policy for preschool and youth classes.	96
• Provide accurate financial reports of daily financial transactions within one business day.	134
• Coordinate and develop the Department's quarterly program brochure/catalogue (which includes an overview of City-offered programs, classes and events offered to community) and accurately enter all details into the online Registration System within 2 weeks of established dates (brochure production schedule).	1,235
• Maintain current and updated Registration web pages (of classes, camps, programs & events) throughout the year.	465
• Support other sites with their specialized registrations (art show, preschool program, aquatics, Library Storytime, etc.) and include in Registration System when/where appropriate in order that all are also accessible online.	1,659
• Create artwork and other materials for press releases	568
• Provide photographic services for the Department	110
• Review and merge duplicate customer accounts.	143
• Develop an instructional video for the "online" registration process.	124
• Coordinate videotaping of department classes with Cable for promotion in the Community Services brochure (print & web versions).	96

079 - Community Services Administrative Support

Ongoing Tasks	Staff Hours
• Expand monthly email notification efforts - Create monthly email notifications to publicize classes and events for Library and Recreation & Parks/Greystone events. Also includes special Division/individual requests for email notifications.	465
• Secure grant funding for department projects and programs by researching funding opportunities, submitting applications as appropriate, and administering grant awards.	50
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	27
Subtotal	**11,112**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0107904	Expand Management Analyst's role in the oversight and assistance of the Department's Capital Improvement Programs.	154
0107904	Coordinate development of Gifting Brochure with Recreation & Parks and Human Services Divisions for fundraising/marketing efforts.	24
0107905	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.	626
0107906	Further expand registration services to other areas/programs within the Department (Library's Summer Reading Registrations; Aquatics; etc.).	40
0107906	Finalize expansion of Centralized Facilities Reservations, and provide additional information and photos on City's website for Facilities.	75

Community Services

079 - Community Services Administrative Support

Work Plan		Staff Hours
0107906	Enhance staff knowledge of the Registration System though training and support programs and review list of employees utilizing System by December 2010 to determine if any new employees require training or other employees require additional development in new and/or specialized areas.	56
0107906	Develop and implement an advertising program for the Community Services Department brochure.	96
0107906	Review and update the City refund policy for Recreation and Parks fee-based programs.	93
Subtotal		**1,164**
Total Staff Hours		**12,276**

Full Time Positions	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Director of Community Services	0.15	282
Customer Services Supervisor	1.00	1,880
Management Analyst	0.95	1,786
Accounting Technician	1.00	1,880
Secretary	0.20	376
Community Services Administrator	0.85	1,598
Total Full Time Positions	**4.15**	**7,802**
Part Time Positions (Number of Employees, not FTE)	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Part Time Positions	4.00	4,474
Total Part Time Positions	**4.00**	**4,474**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**8.15**	**12,276**

079 - Community Services Administrative Support

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0107904	Average number of invoices processed per week	55	50	55
0107904	Average number of combined invoices processed per week	39	45	45
0107904	Total administered contracts	219	206	206
0107904	Number of blanket purchase orders monitored	334	400	213
0107904	Library cash register reconciliations	1,301	1,301	1,301
0107904	Library deposits	1,071	1,071	1,071
0107904	Percent of invoices processed within 30 days or less	n/a	n/a	98%
0107905	Current Commissioners and Elected Officials who are Team Beverly Hills alumni members	37	39	39
0107905	Team Beverly Hills alumni members	332	360	390
0107905	Applicants to the Team Beverly Hills program	69	90	90
0107905	Volunteer hours provided by Team Beverly Hills alumni for City programs and events	2,325	2,500	2500
0107905	Number of volunteer opportunities made available to Team Beverly Hills alumni members	n/a	n/a	20
0107905	Number of Team Beverly Hills graduates who volunteer in city-related activities	n/a	n/a	43
0107906	Front desk registrations - phone, fax, mail	11,990	13,608	13,608

Community Services

079 - Community Services Administrative Support

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0107906	Registrations for Roxbury Clubhouse - only (part of total numbers above)	8,261	7,406	7,406
0107906	Internet registrations (by registration date)	1,368	1,436	1,436
0107906	Total number of registrations	14,400	15,120	15120
0107906	Percent of new online account setup within one business day.	n/a	n/a	95%
0107096	Percent of financial reports (daily financial transactions) that are provided within 24 hours (next business day).	n/a	n/a	95%
0107096	Percent of processing NSF checks and credit card charge backs within a 3 week period.	n/a	n/a	90%

079 - Community Services Administrative Support

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Miscellaneous Revenues	0	0	1,500	--
Total Revenues	**0**	**0**	**1,500**	**--**
Expenditure by Category				
Salaries & Benefits	603,083	698,793	625,200	-10.53%
Materials & Supplies	7,645	10,175	8,000	-21.38%
Contractual Services	22,886	56,805	56,300	-0.89%
Internal Service Fund Charges	529,176	521,140	550,000	5.54%
Other Charges	2,122	40,451	43,100	6.55%
Total Expenses	**1,164,912**	**1,327,364**	**1,282,600**	**-3.37%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0107904 - Administrative Support	705,651	695,789	653,700	-6.05%
0107905 - Resident Educational Programs - Team BH	145,377	126,522	106,300	-15.98%
0107906 - Registration Services	313,884	505,053	522,600	3.47%
Total Expenses	**1,164,912**	**1,327,364**	**1,282,600**	**-3.37%**

Community Services

088 - Human Services

Description
Human Services is responsible for providing innovative educational and human services to the City's underserved, disabled, active and frail elderly residents to maintain and improve quality of life. The Human Services Division supports implementation of the Human Relations Commission work plan.

Program Goal

- Provide resource and referral information on issues, such as homelessness, senior services, prevention of discrimination and neighbor to neighbor dispute resolution.
- Community Assistance Grant Funding (CAGF) - Provide social services safety net to vulnerable or underserved members of the community.
- Community outreach through collaboration with local and regional social services: (e.g. Los Angeles County Human Relations Commission Network on Hate Crime, Westside Council of Governments Homeless Issues Subcommittee, Changing Lives and Sharing Places (CLASP) program and community roundtables).
- The Joint Powers Agreement (JPA) - work with Community Services staff to ensure City access to using School District facilities and property for community recreation and other community and civic programs.

Ongoing Tasks	Staff Hours
• Evaluate Community Assistance Grant Funding program by ensuring that current Community Assistance recipients provide contracted services.	325
• Expand network of social service supports to meet the needs of the community's most vulnerable and underserved members.	432
• Expand and enhance awareness of Human Services Division roles and resources via public relations efforts (e.g. use of webpage, presentations to community stakeholders and City departments).	183
• Through homeless outreach program (CLASP), provide local homeless individuals with support and placement opportunities.	196
• Identify and assess needs of isolated frail elderly and other underserved residents by use of the existing City resources (e.g., Special Needs Registry, library shut-in program, Meals on Wheels, Handyworker Program and General Plan).	157
• Work with Community Services staff to revamp Roxbury Senior Program. Part of this effort includes providing staff support to Beverly Hills Active Adult Club.	175

088 - Human Services

Ongoing Tasks	Staff Hours
• Convene eight community roundtables to disseminate Division program information, minimize duplication of programs/services and dialogue with community stakeholders.	122
• Collaborate with business community stakeholders to discuss alternatives to panhandling.	103
• Participate in local and regional human services provider network by attending and/or hosting pertinent meetings (e.g., Co-Chairing Los Angeles County Human Relations Quarterly Network Against Hate Crime meetings, Westside Council of Governments Homeless Issues Subcommittee, Westside Mental Health Network, Westside Shelter and Hunger Coalition).	232
• Compile a working list of underserved residents (e.g., isolated frail elderly) by use of existing City resources (e.g., Special Needs Registry, library shut-in program, Handyworker Program, Division contact list and General Plan).	115
• Establish vulnerability index for homeless in the Beverly Hills community to direct limited resources to homeless individuals most in need of services.	167
• Collaborate with Library staff to address needs of their growing homeless mentally ill patron population. Possible interventions to explore include: researching what other public libraries are doing, basing the homeless outreach team at the main library, increasing staff presence at the library through inexpensive means such as peer counselors or interns.	105
• Enhance, expand and maintain Human Service webpage (e.g., regular updates, features, relevant resources, CAGF information). Tailor website resources to reflect community's changing needs on a quarterly basis.	224
• Decrease reliance on print media by directing public to website and alternatives to paper such as email and e-noticing.	85
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events	20
• As part of the Joint Powers Agreement, provide for after-school childcare and classes, preschool classrooms, aquatics, youth sports organization activities, and adult sports programming utilizing School District facilities up to 300 hours per week.	94
Subtotal	**2,735**

Community Services

088 - Human Services

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0108803	Provide annual comprehensive reports to City Council Liaison Committee to assist in allocation of the Community Assistance Grant funds. Revise and refine CAGF application to elicit measurable outcomes from recipients for contact services. Subsidize CAGFs through proposed City 501 (c)(3) program gifting incentive.	328
0108804	Identify and assess social service needs of the Beverly Hills community in collaboration with other City departments and agencies (e.g., Special Needs Registry, Disaster Preparedness, panhandling education, homeless outreach/CLASP program, BHPD, BHFD, Code Enforcement, library, Roxbury Community Center and Rangers.	377
Subtotal		**705**
Total Staff Hours		**3,440**

Full Time Positions	FY 2010/11 Budget	FY 2010/11 Hours
Director of Community Services	0.18	338
Executive Assistant II	0.10	188
Human Services Outreach Manager	0.65	1,222
Recreation Services Manager	0.05	94
Secretary	0.20	376
Human Services Administrator	0.65	1,222
Total Full Time Positions	**1.83**	**3,440**
Total Staffing	**FY 2010/11 Budget**	**FY 2010/11 Hours**
Total Number of Employees	**1.83**	**3,440**

088 - Human Services

Service Indicators		Actual 2008/09	Projected 2009/10	Goal 2010/11
0108803	Provide site visits to meet with staff of 75% of community assistance grant funding recipients.	n/a	66% (8)	75%
0108803	Administer community assistance grant fund recipient payments by monitoring 100% of each recipient's progress reports.	n/a	n/a	100%
0108804	Encourage City departments to utilize Human Services for non-punitive problem-solving prior to standard operative procedures.	n/a	n/a	24
0108804	Convene eight community roundtables to disseminate Division program information, minimize duplication of programs/services and dialogue with community stakeholders.	n/a	n/a	8

Community Services

088 - Human Services

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**--**
Expenditure by Category				
Salaries & Benefits	374,182	300,731	294,700	-2.01%
Materials & Supplies	1,059	1,100	700	-36.36%
Contractual Services	11,851,793	10,704,106	10,869,800	1.55%
Internal Service Fund Charges	226,836	213,330	177,100	-16.98%
Other Charges	716	13,658	14,500	6.16%
Total Expenses	**12,454,586**	**11,232,925**	**11,356,800**	**1.10%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
0108802 - JPA	11,318,068	10,512,328	10,312,200	-1.90%
0108802BHSD - JPA Services	0	0	154,400	--
0108803 - Community Assist Grant Funding	734,864	350,824	489,600	39.56%
0108804 - Community Outreach	401,654	369,773	400,600	8.34%
Total Expenses	**12,454,586**	**11,232,925**	**11,356,800**	**1.10%**

099 - Equipment Replacement

Description
Equipment replacement refers to the acquisition of furniture, fixtures, machinery, equipment, and other relatively minor general fixed assets. Generally, an item that has an estimated life of two years or more, and a unit cost of $1,000 to $2,500 or more, should be classified under an appropriate capital outlay account.

Program Goal
Effectively and efficiently account for all replacement of equipment.

Program Budget	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
Revenue by Category				
Internal Service Fund Receipts	30,024	30,000	144,300	381.00%
Total Revenues	**30,024**	**30,000**	**144,300**	**381.00%**
Expenditure by Category				
Capital Outlay	20,754	30,000	144,300	381.00%
Total Expenses	**20,754**	**30,000**	**144,300**	**381.00%**

Expenditure By Subprogram	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2010/11 Adopted	Percent Change
4009940 - Equipment Replacement Program (Department 40)	20,754	30,000	144,300	381.00%
Total Expenses	**20,754**	**30,000**	**144,300**	**381.00%**

Community Services

Budget Modifications

Budget Modifications

FY 2010/11 Budget Modifications - Recommended

Request#	Request Title	Subprogram	Subprogram Title	Fd	FY2010/11 Request	Revenue Offset	Net Request	One Time Cost	Recurring Cost
01-001	City Council Installation	4800101E007	Council Installation	48	20,000	-	20,000	20,000	-
01-002	Study of Long Term Hotel Need	4801101	Economic Sustainability	48	45,000	-	20,000	20,000	-
Count=2	**01-Policy & Management**				**65,000**	**-**	**40,000**	**40,000**	**-**
07-001	Municipal Elections	4809201	Municipal Elections	48	67,083	38,000	29,083		67,083
Count=1	**07-City Clerk**				**67,083**	**38,000**	**29,083**	**-**	**67,083**
11-001	Insurance Brokerage Fee Increase	4500605	Liability, Claims & Insurance Admin.	45	5,000	-	5,000		5,000
11-002	Safe Keeping Agent	4800301	ASD Administration	48	18,000	-	18,000		18,000
11-003	Arbitrage for Bonding	4800301	ASD Administration	48	18,000	-	18,000		18,000
11-004	Classification Study	4800401	Personnel & Recruitment	48	15,000	-	15,000		15,000
11-006	Arbitrators	4800401	Personnel & Recruitment	48	15,000	-	15,000		15,000
11-007	Court Reporters	4800403	Labor Relations	48	10,000	-	10,000		10,000
11-008	Re-Hire Medical Exam	4800401	Personnel & Recruitment	48	20,000	-	20,000		20,000
11-009	Fee Increase for Workers' Comp Claims Admin	4600602	Workers' Compensation Administration	46	9,000	-	9,000		9,000
11-010	Legal Support Related to Negotiations & Benefits	4800301	ASD Administration	48	20,000	-	20,000		20,000
11-012	Employee Assistance Program (TMCC)	4800604	Employee, Facility & Infrastructure Safety	48	35,000	-	35,000		35,000
11-013	Limehouse Publishing Software License	4800801	Budget	48	9,700	-	9,700		9,700
11-014	Inventory Site Assessment Services	4800801	Budget	48	10,000	-	10,000		10,000
11-015	Executive Search Costs	4800401	Personnel & Recruitment	48	30,000	-	30,000	30,000	-
11-018	Grant for Small Business Tenant	4801802	Real Estate Management	08	23,750	-	23,750		1,250
11-019	Part-time Asst. for Succession/Strategic Planning	4800804	Organizational Development	48	50,000	-	50,000	25,000	-
11-020	Conexis	4800402	Personnel & Recruitment	48	10,000	-	10,000		10,000
11-021	Liability Claims	4500605	Liability, Claims & Insurance Admin.	45	250,000	-	250,000		-
Count=17	**11-Administrative Services**				**548,450**	**-**	**548,450**	**55,000**	**195,950**
17-001	Holiday Pay Charged as Overtime	Various	Various	01	765,000	-	765,000		765,000
17-003	Court Time	Various	Various	01	56,250	-	56,250		56,250
17-004	COLA for Overtime	Various	Various	01	25,240	-	25,240		25,240
17-005	Contract Jail Services	0102403	Jail Bureau	01	6,000	6,000	-		6,000
17-007	False Alarm Billing Vendor	0102301	Patrol Bureau	01	85,000	85,000	-		85,000
17-008	Vehicle Impound Storage Program	0102608	Vehicle Impound Storage Program	01	12,500	12,500	-		12,500
17-010	Senior Records Technician Upgrade	0010248	Records Bureau	01	12,148	12,148	-		12,148
Count=7	**17-Police**				**962,138**	**115,648**	**846,490**	**-**	**962,138**
20-002	Mobile Data Terminals Modem Connectiv. Fee	4101503	IT Network & Communications	41	9,000	-	9,000		9,000
Count=1	**20-Fire**				**9,000**	**-**	**9,000**	**-**	**9,000**
27-001	Code Adoption	0104601	Plan Review	01	20,416	-	20,416	20,416	-
27-001	Code Adoption	0104610	Inspections	01	21,715	-	21,715	21,715	-

Budget Modifications

FY 2010/11 Budget Modifications - Recommended

Request#	Request Title	Subprogram	Subprogram Title	Fd	FY2010/11 Request	Revenue Offset	Net Request	One Time Cost	Recurring Cost
27-002	LA City Animal Services	0114620	Code Enforcement	01	6,000	-	6,000		6,000
Count=3	**27-Community Development**				**48,131**	**-**	**48,131**	**42,131**	**6,000**
35-001	Augment to the Tenant Support Budget	0805902	Tenant Support	08	50,000	-	50,000		50,000
35-002	Water Purchase	8006003	Water Maintenance & Repair	80	825,491	-	825,491		825,491
35-003	Restore Montage Parking Budget	8107214	Parking Enterprise	81	100,000	-	100,000		100,000
35-004	General Contractual Services	8505501	Storm water Inspections	01	20,000	-	20,000		20,000
35-005	Tenant Support - for new buildings	0805902	Tenant Support	08	148,000	-	148,000		148,000
35-006	Meter Contra Revenue for Credit Card Fees	8107401	Parking Meters	81	220,000	-	220,000		220,000
35-007	Fuel Budget Increase	4910001	Fuel Inventory	49	110,000	-	110,000		110,000
35-008	Credit Card Meter Wireless and Hosting Fees	8107401	Parking Meters	81	100,000	100,000	-	-	100,000
35-010	PARCS Credit Card Secure Gateway Fee	8107200	Parking Facility Administration	81	25,000	25,000	-	-	25,000
35-011	Restoration of Overtime Funds	0805901	Facilities Maintenance	08	15,000	-	15,000		15,000
35-011	Restoration of Overtime Funds	0805904	Capital Improvements	08	3,000	-	3,000		3,000
35-012	Senior Water System Worker	Various	Various	80	14,409	-	14,409		14,409
35-013	Maintenance of Key Card Access System	0805901	Facilities Maintenance	08	23,450	-	23,450		23,450
35-014	Maintenance of Chamber of Commerce Fac	0805902	Tenant Support	08	30,000	-	30,000		30,000
Count=14	**35-Public Works & Transportation**				**1,684,350**	**125,000**	**1,559,350**	**-**	**1,684,350**
40-001	Contractual Services - Early Education	0106701	Early Education	01	25,000	25,000	-		25,000
40-002	Contractual Services - Youth	0106702	Youth Programs	01	200,000	200,000	-		200,000
40-008	Senior Adult Classes	0106704	Senior Adult Programs	01	10,000	7,000	3,000		10,000
40-009	Public Art - Maintenance and Conservation	1806708	Public/Fine Art Programs	18	10,000	10,000	-		10,000
40-010	Public Art - Lighting Specialist	1806708	Public/Fine Art Programs	18	8,000	8,000	-		8,000
40-011	Public Art - Electrical Contractor	1806708	Public/Fine Art Programs	18	7,500	7,500	-		7,500
40-012	Walk of Style - Plaque Maintenance	1806708	Public/Fine Art Programs	18	3,000	-	3,000		3,000
40-013	3rd Street Garage Landscape Maintenance	8107216	331 Foothill	01	4,200	4,200	-		4,200
40-014	Coldwater Reservoir Landscape Maintenance	8006003	Water - Maintenance & Repair	80	30,000	-	30,000		30,000
40-015	PT Park Ranger - Pay Increase	0106801	Park Rangers	01	43,372	-	43,372		43,372
40-016	PT Park Ranger - Retroactive Pay	0106801	Park Rangers	01	34,786	-	34,786		34,786
40-017	Safety Boots	0105601	Tree Maintenance	01	150	-	150		150
40-017	Safety Boots	0106910	Park Administration	01	1,875	-	1,875		1,875
40-018	Senior Nutrition	0106704	Senior Adult Programs	01	1,176	-	1,176		1,176
40-024	Beverly Hills CPR	0108803	Community Assistance Grant Funding	01	50,000	-	50,000		50,000
Count=15	**40-Community Services**				**429,059**	**261,700**	**167,359**	**-**	**429,059**
60	**Total Enhancement Requests**				**3,813,211**	**540,348**	**3,247,863**	**137,131**	**6,701,160**

Budget Modifications

FY 2010/11 Budget Modifications - Not Recommended

Request#	Request Title	Subprogram	Subprogram Title	Fd	FY2010/11 Request	Revenue Offset	Net Request	One Time Cost	Recurring Cost
01-003	BID/Merchant Assoc. Development	4801101	Economic Sustainability	48	60,000	-	60,000		60,000
01-004	Feasibility Study of Potential CRA	4801101	Economic Sustainability	48	50,000	-	50,000	50,000	-
01-005	Facilities Maintenance Overtime	4800101	City Council & Admin. Support	48	5,532	-	5,532		5,532
01-005	Facilities Maintenance Overtime	4800101E007	Council Installation	48	1,320	-	1,320		1,320
01-005	Facilities Maintenance Overtime	4804102	Community & Employee Preparedness	48	2,178	-	2,178		2,178
01-005	Facilities Maintenance Overtime	4808303	Community Outreach	48	2,970	-	2,970		2,970
Count=6	**01-Policy & Management**				**122,000**	**-**	**122,000**	**50,000**	**72,000**
07-002	Facilities Maintenance Overtime	4809201	Municipal Elections	48	924	-	924		924
Count=1	**07-City Clerk**				**924**	**-**	**924**	**-**	**924**
11-005	Bond Appraisals	4800301	ASD Administration	48	30,000	-	30,000	30,000	-
11-011	Long Range Revenue Model	4800801	Budget	48	50,000	-	50,000	50,000	-
11-016	Internal Audits	4800803	Management	48	25,000	-	25,000		25,000
11-017	IRS Compliance Audit for HR	4800402	Payroll & Benefits	48	30,000	-	30,000		30,000
Count=4	**11-Administrative Services**				**135,000**	**-**	**135,000**	**80,000**	**55,000**
17-002	Reclass Cadets to Community Svc. Officers	0102202	School Resources Section	01	461,168		461,168		461,168
17-006	Traffic Specialist for Photo Red Light Program	0102605	Photo Red Light Enforcement	01	96,688	96,688	-		96,688
17-009	Attorney Services - Jones-Mayer	0102104	Office of the Chief	01	10,000	-	10,000		10,000
Count=3	**17-Police**				**567,856**	**96,688**	**471,168**	**-**	**567,856**
20-001	Battalion Chief - Training Officer	0103303	Suppression - Certification & Training	01	157,200	-	157,200		157,200
20-001	Battalion Chief - Training Officer	0103403	EMS - Certification & Training	01	78,600	-	78,600		78,600
20-001	Battalion Chief - Training Officer	0103101	Fire Administration	01	26,200	-	26,200		26,200
20-003	EMS Reporting System Enhancement	0103401	EMS Calls for Service	01	2,500	-	2,500	2,500	-
20-003	EMS Reporting System Enhancement	31410329	IT Equipment Replacement	01	1,500	-	1,500	1,500	-
Count=5	**20-Fire**				**266,000**	**-**	**266,000**	**4,000**	**262,000**
27-003	General Plan Update II	0103702E008	General Plan	01	885,000		885,000	885,000	
Count=1	**27-Community Development**				**885,000**	**-**	**885,000**	**885,000**	**-**
35-009	Overtime Budget for 9333 3rd Street	8107216	331 Foothill	81	2,900	-	2,900		2,900
Count=1	**35-Public Works & Transportation**				**2,900**	**-**	**2,900**	**-**	**2,900**
40-003	7th Preschool Site - Head PS Teacher	0106701	Early Education	01	54,128	54,128	-		54,128
40-004	7th Preschool Site - Preschool Teacher	0106701	Early Education	01	42,377	42,377	-		42,377
40-005	7th Preschool Site - Preschool Assistant	0106701	Early Education	01	33,210	33,210	-		33,210
40-006	7th Preschool Site - Operational Costs	0106701	Early Education	01	16,000	16,000	-		16,000
40-007	Business & Ops Manager - Greystone	0106707	Community and Cultural Events/Program	01	163,253	-	163,253		163,253
40-019	Community Assistance Grant Funding	0108803	Community Assistance Grant Funding	01	194,000	-	194,000		194,000

Budget Modifications

FY 2010/11 Budget Modifications - Not Recommended

Request#	Request Title	Subprogram	Subprogram Title	Fd	FY2010/11 Request	Revenue Offset	Net Request	One Time Cost	Recurring Cost
40-020	Restoration of Thursday Evening Library Hours	0107702	Library Reference Services	01	15,000	-	15,000		15,000
40-020	Restoration of Thursday Evening Library Hours	0107704	Library Borrowers Services	01	45,000	-	45,000		45,000
40-021	Volunteer Recognition Event	0106705	Recreation & Park Support Services	01	8,000	-	8,000		8,000
40-022	Senior Management Analyst	0107904	Administrative Support	01	9,959	-	9,959		9,959
40-023	Teen Center at Roxbury Park	0106702	Youth Programs	01	25,000	3,000	22,000		25,000
40-025	JPA Funds	0108802	JPA	01	1,000,000	-	1,000,000	-	-
40-026	Rose Parade Float	0106710	Recreation & Parks Administration	01	100,000	-	100,000	-	-
40-027	The NEA Mayor's Institute on City Design	0106708	Public/Fine Art Programs	01	25,000	-	25,000	-	-
Count=14	**40-Community Services**				**1,730,927**	**148,715**	**1,582,212**	**-**	**605,927**
35	**Total Enhancement Requests**				**3,710,607**	**245,403**	**3,465,204**	**1,019,000**	**3,133,214**

Budget Modifications

Budget Resolutions

RESOLUTION NO. 10-R-12750

RESOLUTION OF THE COUNCIL OF THE CITY OF BEVERLY HILLS APPROVING THE OPERATING BUDGET AND FINANCIAL POLICIES FOR THE 2010/2011 FISCAL YEAR AND APPROPRIATING FUNDS THEREFOR

The Council of the City of Beverly Hills does resolve as follows:

Section 1. That certain document entitled "City of Beverly Hills 2010/2011 Fiscal Year Budget" ("Adopted Budget"), a copy of which is on file in the office of the City Clerk, which may hereafter be amended by the Council, is hereby approved as the operating budget for the City of Beverly Hills for the Fiscal Year 2010/2011.

Section 2. Appropriations in the amount not to exceed $343,197,800 are authorized for the purpose of carrying on the business of the City.

Section 3. In adopting the Budget, the City Council hereby gives authority to the City Manager, after consultation with the Chief Financial Officer, to re-appropriate all unencumbered Fiscal Year 2009/10 appropriated fund balances, unanticipated revenues and unexpended encumbrances of the Fiscal Year 2009/10 Operating and Capital Improvement Program Budgets.

Section 4. The City Manager after consultation with the Chief Financial Officer, may transfer appropriations between and among all funds, as defined in the Fiscal Year 2010/11 budget, up to the amount of $343,197,800. An annual report shall be made to the Council describing each transfer between funds and the reason therefore.

Section 5. The Chief Financial Officer may make budget adjustments to accounts within the same fund, provided that the fund is within its approved budget and that any transfer between departments within the same fund is authorized by the City Manager.

Section 6. The City Manager may transfer and appropriate up to $300,000 during the Fiscal Year and the Chief Financial Officer may transfer and appropriate up to $100,000 during the Fiscal Year from all fund balances to any accounts within that fund as long as it meets the purposes of that fund's designation. An annual report shall be made to the Council describing each transfer and the reason therefore.

Section 7. Pursuant to the provisions of Section 37208 of the Government Code, the Council, from time to time, by motion or resolution, may ratify the prior payment of budgeted demands from those funds which have been certified or approved by the Chief Financial Officer and may appropriate funds for non-

budgeted items, and any such appropriation for a non-budgeted item shall constitute an approval to issue a warrant in payment of a proper demand or demands therefore.

Section 8. The City Council hereby adopts the Comprehensive Financial Policies of the City for Fiscal Year 2010/11, as attached to this resolution.

Section 9. In the case of fee-based programs, if the revenues for such programs exceed the amount budgeted, the City Council hereby authorizes the Chief Financial Officer to increase the appropriation of said program in the same amount of the increased revenue.

Section 10. The Chief Financial Officer is authorized to make clerical and other non-substantive revisions to the Adopted Budget.

Section 11. The City Clerk shall certify to the adoption of this resolution and shall cause this resolution and his certification, together with proof of publication, to be entered in the Book of Resolutions of the Council of this City.

Adopted: June 3, 2010

JIMMY DELSHAD
Mayor of the City of
Beverly Hills, California

ATTEST:

(SEAL)

BYRON POPE
City Clerk

Approved as to form:

LAURENCE S. WIENER
City Attorney

Approved as to content:

Jeffrey Kolin
City Manager

SCOTT G. MILLER
Chief Financial Officer

RESOLUTION NO. 10-R-12751

RESOLUTION OF THE COUNCIL OF THE CITY OF BEVERLY HILLS APPROVING THE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR THE 2010/2011 FISCAL YEAR AND APPROPRIATING FUNDS THEREFOR

The Council of the City of Beverly Hills does resolve as follows:

Section 1. That certain document entitled "City of Beverly Hills FY 2010/11 Capital Improvement Budget," ("Adopted Budget") a copy of which is on file in the office of the City Clerk, which may hereafter be amended by the Council, is hereby approved as the Capital Improvement Program budget for the City of Beverly Hills for the Fiscal Year 2010/2011.

Section 2. Appropriations in the amount not to exceed $59,266,600 are authorized from the City's various funds that have capital programs for the purpose of carrying on the Capital Improvement Program of the City.

Section 3. In adopting the Budget, the City Council hereby gives authority to the City Manager, after consultation with the Chief Financial Officer, to re-appropriate all Capital Improvement Program unencumbered Fiscal Year 2009/10 appropriated fund balances and unexpended encumbrances of the Fiscal Year 2009/10 Capital Improvement Program.

Section 4. The City Manager may transfer appropriations between and among all funds, as defined in the Fiscal Year 2010/11 Capital Improvement Program, up to the amount of $59,266,600. A annual report shall be made to the Council describing each transfer and the reason therefore.

Section 5. The Chief Financial Officer may make budget adjustments to accounts within the same fund, provided that the fund is within its approved budget and that any transfer between funds is authorized by the City Manager.

Section 6. The City Manager may transfer and appropriate up to $300,000 during the Fiscal Year and the Chief Financial Officer may transfer and appropriate up to $100,000 during the Fiscal Year from all fund balances to any accounts within that fund as long as it meets the purposes of that fund's designation. An annual report shall be made to the Council describing each transfer and the reason therefore.

Section 7. Pursuant to the provisions of Section 37208 of the Government Code, the Council, from time to time, by motion or resolution, may ratify the prior payment of budgeted demands from those funds which have been certified or approved by the Chief Financial Officer and may appropriate funds for non-budgeted items, and any such appropriation for a non-budgeted

item shall constitute an approval to issue a warrant in payment of a proper demand or demands therefore.

Section 8. The Chief Financial Officer is authorized to make clerical and other non-substantive revisions to the Adopted Budget.

Section 9. The City Clerk shall certify to the adoption of this resolution and shall cause this resolution and his certification, together with proof of publication, to be entered in the Book of Resolutions of the Council of this City.

Adopted: June 3, 2010

JIMMY DELSHAD
Mayor of the City of
Beverly Hills, California

ATTEST:

(SEAL)

BYRON POPE
City Clerk

Approved as to form:

LAURENCE S. WIENER
City Attorney

Approved as to content:

JEFFREY KOLIN
City Manager

SCOTT G. MILLER
Chief Financial Officer

Supplemental Information

Supplemental Information

City Profile

Established on January 28, 1914, as a general law city under the State of California, Beverly Hills is a premier, full-service community. The City operates under a Council-Manager form of government with five elected City council members, who serve overlapping four-year terms. The Mayor is appointed each year on a rotational basis by the members of the City Council and serves for one year. The City Treasurer is also elected and serves a four-year term. The City Council appoints the City Manager, City Attorney, and City Clerk. In addition, the City Council appoints the members of all advisory Commissions, Boards, and committees. Police, fire, water treatment, refuse collection, and building inspections, among other services, are provided directly by the leadership of the Council and management for the City of Beverly Hills.

Located in the middle of Los Angeles County, Beverly Hills is surrounded by the cities of Los Angeles, West Hollywood, Santa Monica, and Culver City. Beverly Hills recognizes that the economic vitality and stability of the City and the region are inter-dependent. It is only through cooperative programs and developing mechanisms for funding with other local cities and the State that regional and community quality of life issues can be effectively addressed now and for generations to come. An excellent example of partnering for the future is the highly regarded reputation of the Beverly Hills Unified School District. It has some of the best schools in the nation.

Within its 5.7 square mile radius, Beverly Hills has approximately 36,224 residents with a business and commercial base that ranks next to cities with a population of several hundred thousand. As a result, the daytime population is estimated to be 150,000 to 200,000. Beverly Hills has demonstrated a strong interest in meeting the needs of its dynamic community as well as the region on such issues as housing, transportation, and infrastructure. Additionally, education, public safety, and water are of specific importance.

Supplemental Information

2000 U.S. Census of Population and Housing Data:	
Total Population	36,224*
Male	45.5%
Female	54.5%
1990 - 2000 change in population	+5.7%
1980 - 2000 change in population	+4.4%
1970 - 2000 change in population	+1.1%

* Estimate based on the CA Department of Finance as of January 1, 2010

Median household income in 1999:	$ 70,945

Number of Households:	
Family Households	8,263
Non-Family Households	6,772
Total Households	15,035
Average Household Size	2.24 persons

Age:	
0-19 years	22.0%
20-44 years	33.6%
45-64 years	26.8%
65+ years	17.6%
Median Age	41.3

Supplemental Information

Total Housing Units	15,856
Total occupied housing units	15,035
Owner occupied units	6,518
Renter occupied units	8,517

Ethnicity:

Asian	7.1%
Two or more races	4.5%
African American	1.8%
Other	1.5%
Total	100%
Hispanic (all races)	4.6% of population

Beverly Hills Unified School District Data:

School Enrollment:

BHUSD (K-12):	5,176
All schools (Nursery - 12)	6,141

Supplemental Information

Los Angeles County Assessor,

2007 Annual Report:

Fiscal Year	Assessed Valuation*
2009	$22,227,602,618
2008	$20,382,000,000
2007	$18,233,831,728
2006	16,691,039,354
2005	15,391,389,687
2004	14,116,538,548

*The assessed values do not include Board of Equalization valued properties (primarily public utilities) or exempt properties (such as churches, schools, and museums) for which there is no State reimbursement. These values do include the homeowners' exemptions which are reimbursed by the State.

Comprehensive Financial Policies

Financial policies shall be adopted by the City Council during the annual budget approval and will establish the framework for the overall fiscal planning and management of the City of Beverly Hills. These policies set forth guidelines against which current budgetary performance can be measured and proposals for future programs can be evaluated. The financial policies also improve the City's fiscal stability by helping City officials plan fiscal strategy with a consistent approach. Adherence to adopted financial policies promotes sound financial management, which can lead to improvement in bond ratings, a lower cost of capital, provide assurance to the tax payers that tax dollars are being collected and spent per City Council direction and provide a minimum of unexpected impacts upon taxpayers and users of public services. The Chief Financial Officer shall be responsible for developing, implementing, and managing these policies as well as subsidiary polices that execute these comprehensive financial policies. The City's comprehensive financial policies shall be in conformance with all state and federal laws, generally accepted accounting principles (GAAP), standards of the Governmental Accounting Standards Board (GASB), and the Government Finance Officers Association (GFOA).

Supplemental Information

Financial Reporting Entity

City of Beverly Hills

The City (primary government) was incorporated in 1914 under the general laws of the State of California. The City provides the full range of municipal services as contemplated by statute. Services provided include public safety (police and fire), street construction and maintenance, sanitation, refuse collection, water and sewer utilities, culture-recreation, public improvements, planning and zoning, and general administrative and support services.

The City operates under a Council-Manager form of government. The City Council consists of five members elected at large for overlapping four-year terms. The Mayor is selected from the City Council members and serves a one-year term. The City's only other elected official is the City Treasurer whose term of office is four years. The City Council appoints the City Manager, City Attorney, and City Clerk. In addition, the City Council appoints the members of all advisory Commissions, Boards, and committees.

In addition to sitting as the legislative board of the City, the City Council also acts as the Board of Directors of the Parking Authority of the City of Beverly Hills, and the Beverly Hills Public Financing Authority.

Parking Authority of the City of Beverly Hills

The Parking Authority of the City of Beverly Hills (Parking Authority) is a public financing agency established by the City under the State of California Parking Law of 1949 to provide public parking facilities on a citywide basis. The Parking Authority provides for the acquisition and/or construction of parking facilities that are leased to the City for the general benefit of its citizens.

The City Manager is the Executive Officer of the Parking Authority and the Chief Financial Officer is the Finance Director Treasurer of the Parking Authority.

Beverly Hills Public Financing Authority

The City of Beverly Hills Public Financing Authority (Public Financing Authority) is a joint powers authority, organized pursuant to a Joint Exercise of Powers Agreement, dated November 10, 1992 between the City and the Parking Authority. The Joint Powers Agreement was entered into pursuant to the provisions of Article 1 of Chapter 5 of the California Government Code (the Act). The Public Financing Authority was created for the purpose of providing financing for public capital improvements for the City through the acquisition by the Public Financing Authority of such public capital improvements and/or the purchase by the Public Financing Authority of local obligations within the meaning of the Act. Under the Act, the Public Financing Authority has the power to issue bonds to pay the costs of public capital improvements.

Supplemental Information

Required lease payments between the City and the Public Financing Authority exactly match debt service requirements of the underlying debt. Accordingly, the leases between the City and the Public Financing Authority are eliminated and the underlying debt is reported as debt of the City. Separate financial statements are not prepared for the Public Financing Authority.

The City Manager is the Executive Officer of the Public Financing Authority and the Chief Financial Officer is the Finance Director Treasurer of the Public Financing Authority.

Financial Reporting Policies

The City's accounting and financial reporting systems will be maintained in conformance with all state and federal laws, generally accepted accounting principles (GAAP), and the Government Finance Officers Association (GFOA). Further, the City will make every attempt to implement all changes to governmental accounting practices at the earliest practicable time.

An annual audit will be performed by an independent public accounting firm with an audit opinion to be included with the City's published Comprehensive Annual Financial Report (CAFR).

The City's CAFR will be submitted to the GFOA Certification of Achievement for Excellence in Financial Reporting Program. The financial report should be in conformity with GAAP, demonstrate compliance with finance related legal and contractual provisions, disclose thoroughness and detail sufficiency, and minimize ambiguities and potentials for misleading inference.

The City's CAFR will also be submitted to national repositories identified by the City's bond trust agent as a continuing commitment to disclose thoroughness to enable investors to make informed decisions.

The City's Budget should satisfy criteria as a financial and programmatic policy document, as a comprehensive financial plan, as an operations guide for all organizational units and as a communications device for all significant budgetary issues, trends, and resource choices.

To provide a reasonable basis for making the Chief Financial Officer's (management's) required representations concerning the finances of the City of Beverly Hills, the City has established a comprehensive internal control framework that is designed both to protect the City's assets from loss, theft, or misuse and to compile sufficient reliable information for the preparation of the City's financial statements in conformity with GAAP. The Chief Financial Officer is given the responsibility and authority to develop and maintain proper internal controls on all financial aspects of the City and maintain for inspection all the books of the City. Because the cost of internal controls should not significantly outweigh their benefits, the City's comprehensive framework of internal controls has been designed to provide reasonable rather than absolute assurance that the financial statements will be free from material misstatements.

The Chief Financial Officer shall evaluate the fiscal impact of proposed changes in retirement benefits to be provided to any employee or employee association and present to the City Council.

The Chief Financial Officer shall endeavor to maintain cash reserves sufficient to fully fund the net present value of accruing liabilities including self-insurance provisions, obligations to employees for vested payroll and benefits and similar obligations as they are incurred.

Supplemental Information

The Chief Financial Officer shall prepare and present to the City Council quarterly analyses of interim revenue and expenditure trends to allow evaluation of potential discrepancies from budget assumptions.

The City Council shall endeavor to avoid committing to new spending for operating or capital improvement purposes until an analysis of all current and future cost implications is completed.

Operating Management Policies

The Chief Financial Officer is primarily responsible for the development, implementation, and evaluation of all financial and human resource management policies and procedures. However, all departments will participate in the responsibility of meeting policy goals, budget goals, and ensuring the long-term financial health of the City. Future work plans, program initiatives, and performance indicators will be developed to reflect current policy directives, projected resources, and future service requirements.

The budget process is intended to weigh all competing requests for City resources within expected fiscal constraints. Requests for new, ongoing programs made outside the budget process will be discouraged.

The City will endeavor to avoid budgetary and accounting procedures that balance the current budget at the expense of future budgets.

Budget development will use strategic multi-year fiscal planning, conservative revenue forecasts, and program-based cost accounting that require every program to be justified annually in terms of meeting intended objectives (“effectiveness criteria”). The process will include a diligent review of programs by staff, the Chief Financial Officer, and City Council.

Utilization of a program budget format will provide a basis for evaluation of service and other impacts of potential increases or decreases in funding.

Revenues will not be dedicated for specific purposes, unless required by law or generally accepted accounting practices (GAAP). All non-restricted revenues will be deposited in the General Fund (or other designated fund as approved by the Chief Financial Officer) and appropriated by the City Council.

Current revenues will fund current expenditures and a diversified and stable revenue system will be developed and maintained to protect programs from short-term fluctuations in any single revenue source.

Supplemental Information

Current operating expenditures for all fund types will include all allocable overhead operating costs. For the most part, these expenses will be charged to individual budget program elements as internal service fund charges. Included within the allocated service charges to Governmental Fund types will be funding adequate to maintain the approved capital program (unless financed through other debt instruments).

City staff shall strive to identify entrepreneurial solutions to recover costs of operating programs.

The City shall strive to avoid returning to the City Council for new or expanded appropriations. Exceptions may include emergencies, unforeseen impacts, mid-year adjustments or new opportunities.

Addition of personnel will only be requested to meet program initiatives and policy directives: after service needs have been thoroughly examined and it is substantiated that additional staffing will result in increased revenue or enhanced operating efficiencies. To the extent feasible, personnel cost reductions will be achieved through attrition.

All non-enterprise user fees and charges will be examined or adjusted at least bi-annually to determine the 100% direct and indirect cost of service recovery rate. The Council will strive to obtain 100% cost recovery rates, but will reserve the right to recover less as appropriate. The acceptable recovery rate and any associated changes to user fees and charges will be approved by the City Council following public review.

Development impact fees, as permitted by state law, for capital expenses attributable to new development will be reviewed annually to ensure that fees recover 10% of all direct and indirect development-related expenses and be approved by City Council. Any unfavorable balances in cost recovery will be brought to the City Council's attention and evaluated from a departmental, program, and goals perspective.

Capital equipment replacement will be accomplished through a life cycle of funding mechanism and in some instances the use of a "rental" rate structure. The rates will be revised annually to ensure that charges to operating departments are sufficient for operation and replacement of vehicles and other capital equipment (fleet, computers, phones, and copier systems). The City shall endeavor to maintain adequate cash reserves to fund 100% replacement of capital equipment. Replacement costs will be based upon equipment lifecycle financial analysis developed by each department and approved by the Chief Financial Officer. Non-capital equipment replacement will be accomplished through a life cycle funding mechanism developed by each department and approved by the Chief Financial Officer.

Grant funding will be considered to leverage City funds. Inconsistent and/or fluctuating grants should not be used to fund ongoing programs. Programs financed with grant monies will be budgeted in separate cost centers, and the service program will be adjusted to reflect the level of available funding. In the event of reduced grant funding, City resources will be substituted only after all program priorities and alternatives are considered.

Supplemental Information

Balanced revenue and expenditure forecasts will be prepared by the Chief Financial Officer to examine the City's ability to absorb operating costs due to changes in the economy, service demands, and capital improvements. The forecast will be updated annually and include a four or five-year outlook. The Chief Financial Officer will prepare these estimates to the City Council at least once a year.

Alternative means of service delivery will be evaluated by the Chief Financial Officer to ensure that quality services are provided to our citizens at the most competitive and economical cost. Departments, in cooperation with the City Manager and Chief Financial Officer, will identify all activities that could be provided by another source and review options/alternatives to current service delivery. The review of service delivery alternatives and the need for the service will be performed annually or on an "opportunity" basis.

Cash and Investment programs will be maintained in accordance with the Government Code and the adopted investment policy and will ensure that proper controls and safeguards are maintained. City funds will be managed in a prudent and diligent manner with an emphasis on safety of principal, liquidity, and financial return on principal, in that order. Pursuant to State law, the City Treasurer and Chief Financial Officer, at least annually, revise, and the City Council affirms, a detailed investment policy. In addition to liquidity requirements, the City Treasurer and Chief Financial Officer will also consider the appropriateness of investment decisions vis-à-vis debt management.

Supplemental Information

The City, through the Chief Financial Officer and the Administrative Services Department, will follow an aggressive, consistent, but sensitive policy of collecting revenues, with proper internal controls, to meet the needs of the City and follow all applicable state and federal laws.

Capital Management Policies

A five-year Capital Improvement Plan will be developed and updated annually, including anticipated funding sources. Capital improvement projects are defined as infrastructure or equipment purchases or construction which results in a capitalized asset and having a useful (depreciable life) of two years or more.

The capital improvement plan will attempt to include, in addition to current operating maintenance expenditures, adequate funding to support repair and replacement of deteriorating infrastructure and avoidance of a significant unfunded liability.

Proposed capital projects will be part of the City budget development process and reviewed and prioritized by a cross-departmental team regarding accurate costing (design, capital, and operating) as well as the Chief Financial Officer for overall consistency with the City's goals and objectives. The City's Chief Financial Officer will then identify financing sources for the highest-ranking projects.

Capital project contract awards will include a fiscal impact statement disclosing the expected operating impact of the project and when such cost is expected to occur.

Pay-as-you-go Capital Improvement Plan financing should account for a minimum of 50 percent of all capital improvement projects for each five-year planning period. Pay-as-you-go financing is defined as all sources of revenue other than City debt issuance, i.e., fund balance contributions, developer contributions, grants, endowments, etc. Pay-as-you-go financing should generally be considered as the preferred option. However, the potential for debt issuance that provides additional economic and/or strategic values should be considered as recommended by the Chief Financial Officer.

The City shall endeavor to apply restricted funds (i.e., In-lieu Parking, Gas Tax Funds or existing Bond proceeds) to capital projects before using "unrestricted" funds.

Supplemental Information

Debt Management Policies

The Chief Financial Officer will seek to maintain and, if possible, improve our current bond rating(s) in order to minimize borrowing costs and preserve access to credit.

New debt issues, and refinancing of existing debt, must be analyzed for compatibility within the City's overall financial planning. The review shall not be limited to cash flow analysis, potential for unexpected revenue surprises, and the maintenance of the City's bond ratings. Annual debt service shall not produce an inordinate impact upon future operations.

The Chief Financial Officer will ensure that City Debt Service costs within the General Fund should not exceed 15% of the City's operating revenue in order to control fixed costs and ensure expenditure flexibility. Improvement District, Enterprise Fund and general obligation debt service is not included in this calculation because it is paid by district property owners, service users or taxpayers and is not an obligation of future general fund revenues.

General Obligation debt, which is supported by property tax revenues and grows in proportion to the City's assessed valuation and/or property tax rate increases, may be utilized if/when authorized by voters. Other types of debt (e.g., water, sewer, and parking) may also be utilized when they are supported by dedicated revenue sources (e.g., fees and user charges) and recommended by the Chief Financial Officer.

Debt financing should not exceed the useful life of the infrastructure improvement with the average (weighted) bond maturities at or below thirty years, unless otherwise authorized by Council.

A ratio of current assets to current liabilities of at least 2/1 will be maintained to ensure the City's ability to pay short-term obligations.

Utility rates will be set, as a minimum, to ensure the ratio of revenue to debt service meets our bond indenture requirement (generally a minimum of 125% of debt service). When calculating debt services coverage for internal purposes, the minimum pay-as-you-go capital expense for each enterprise fund will be considered a part of the operating costs to be covered by pre-debt service revenues. The City goal will be to maintain the required debt service coverage with this additional cost factored into the equation. Use of a 5-year budget projection, including capital project requirements, will provide assurance that all needs are considered by the Chief Financial Officer, the Public Works Commission and City Council as revenue requirements are considered.

Supplemental Information

Reserve Policies

General Fund

All fund designations and reserves will be evaluated annually by the Chief Financial Officer for long-term adequacy and use requirements in conjunction with development of the City's balanced five year financial plan.

It is a goal of the City to obtain and maintain a general operating reserve in the form of cash, of at least 40% of operating revenues. The first 25% shall be considered a contingency reserve to cover normal seasonal cash flow variations, as well as unforeseen emergency or catastrophic impacts upon the City. Funds in excess of 25% may be used for economic investment in the community when justified by projected financial return to the City and specifically authorized by the City Council.

In addition to cash specifically maintained in the General Fund, we recognize the following cash reserve resources as being available to meet sudden negative fiscal impacts in the short term:

- Liability Self-Insurance Fund
- Worker's Compensation Self-Insurance Fund
- Employee Benefits Fund
- Information Technology Fund
- Equipment Replacement Fund

Supplemental Information

One-time revenue windfalls should be designated as a reserve or used for one-time expenditures. The funds should not to be used for on-going operations. To the extent such funds are not required for current expenditures, one-time expenditures and/or capital improvements such funds should be maintained as operating reserves or used to reduce debt.

For purposes of this policy, one-time revenue windfalls shall include:

- Proceeds from new taxes or increases in existing tax rates.
- Lump sum (net present value) savings from debt restructuring
- CalPERS Rebates
- Tax Revenue growth in excess of 5% in a single year
- Sale of city-owned real estate
- Pure unexpected revenues (i.e. litigation settlement)
- Receipts from approved Development Agreements
- Contributions and Gifts
- Any other revenues the City Council may elect to designate as extraordinary

Sufficient reserves shall be maintained in internal service funds to prevent extended disruption of service in the event of natural disasters or other interruptions of revenue collections. Determination of adequate reserves will be reviewed annually by the Chief Financial Officer and guided by the following:

Self-Insurance Reserves (liability, workers' compensation, other) will be maintained at a level, which, together with purchased insurance policies, will adequately cover the City's property, liability, and health benefit risk. A qualified actuarial firm shall be retained and report on a bi-annual basis recommended appropriate funding levels. The City shall endeavor to maintain reserves equal to 90% of the estimated net present value of such liabilities.

Fleet Management, Building, Equipment and Information Technology reserves will be maintained based upon lifecycle replacement plans to ensure adequate fund balance required for systematic replacement of fleet vehicles, buildings, computers and related equipment, and operational contingencies. Operating departments will be charged over the useful life of the asset used. The City shall endeavor to stabilize funding by maintaining reserves equal to the current replacement cost of each asset class.

Enterprise Fund (Water, Solid Waste, Wastewater, Parking, and Stormwater) user fees and charges will be examined annually to ensure that they recover all direct and indirect costs of service, provide for capital improvements and maintenance, and maintain adequate reserves. Secondarily, maintenance of cash reserves will provide a de facto rate stabilization plan. Rate increases shall be approved by the City Council following formal noticing and public hearing. Rate adjustments for enterprise operations will be based on five-year financial plans unless a conscious decision is made to the contrary. The target level of operating cash reserves shall be 50% of gross annual user revenues.

Supplemental Information

Contingency Reserves, to be determined annually by the Chief Financial Officer, will be maintained to offset unanticipated revenue shortfalls and/or unexpected expenditure increases. Contingency reserves may also be used for unanticipated and/or inadequately budgeted events threatening the public health or safety. Use of contingency funds should be approved at recommendation of the Chief Financial Officer.

Budget Reserves are presented in the Comprehensive Annual Financial Report (CAFR) in the Financial Statement section designated as unreserved fund balance. The City's CAFR is available on the City's website at www.beverlyhills.org.

Annual Review of Financial Policies

The City Council shall review and approve the financial policies on an annual basis, as recommended by the Chief Financial Officer.

Debt Administration

The City has a number of debt issues outstanding. These issues, net of unamortized original issue discounts, premiums and deferred amounts on refunding, include $269,301,187 of revenue bonds as of June 30, 2009. The City's bonds were issued primarily to finance or refinance capital facilities.

Under current State statutes, the City's general obligation bonded debts are subject to a legal limitation based on 3.75% of total assessed value of real and personal property. The City has no general obligation debt applicable to the debt limit. In addition to the restriction of the legal debt limitations, California's Constitution requires that a two-thirds majority vote be obtained for California cities to issue general obligation debt.

A description of individual bond issues follows:

Revenue Bonds

1999 Refunding Lease Revenue Bonds – $92,425,000 Public Financing Authority, Lease Revenue Bonds, 1999 Refunding Series A, issued March1999, are due in annual installments ranging from $355,000 to $12,785,000 through June1, 2020, with interest rates ranging from 4.00% to 5.125% payable semiannually June1 and December1. The Bonds are special obligations of the Public Financing Authority secured by and payable solely from rent payments from the City pursuant to a lease agreement. The 1999 Refunding Lease Revenue Bonds were issued to refund bonds originally issued for multiple purposes, so the principal has been allocated and is accounted for in the appropriate City funds (enterprise and internal service funds.) As of February 15th, 2007, the City issued the 2007 Lease Revenue Bonds (see details on page 76), which in part was an advance refunding of a portion of the 1999 Lease Revenue Bonds. The bonds refunded amounted to $6,645,000.

2001 Refunding Lease Revenue Bonds – $10,680,000 Public Financing Authority, Lease Revenue Bonds, 2001 Refunding Series A, issued December 2001, are due in annual installments ranging from $815,000 to $1,155,000 through June1, 2013, with interest rates ranging from 3.00% to 4.13% payable semiannually June1 and December1. The bonds are special limited obligations of the Public Financing Authority and are primarily payable from lease payments from the City pursuant to a lease agreement dated December1, 2001.

Supplemental Information

2003 Refunding Lease Revenue Bonds – $68,445,000 Public Financing Authority, Lease Revenue Bonds, 2003 Refunding Series A, issued March 2003, are due in annual installments ranging from $2,285,000 to $9,870,000 through June1, 2015, with interest rates ranging from 3.00% to 5.25% payable semiannually June1 and December1. Bonds maturing on or after June1, 2014 are subject to optional redemption in part, without premium, from prepayments of base rental payments on or after June 1, 2014. The Bonds are special limited obligations of the Public Financing Authority and are payable solely from rent payments from the City pursuant to a lease agreement. The 2003 Refunding Lease Revenue Bonds were issued to advance refunding the 1993 Refunding Lease Revenue Bonds, which were in turn issued for multiple purposes so the principal has been allocated and is accounted for in the appropriate City funds (enterprise and internal service funds.)

2007 Water Revenue Bonds – 35,495,000 Public Financing Authority, Water Revenue Bonds, issued January 2007, are due in annual installments ranging from $175,000 to $2,830,000 through June1, 2037, with interest rates ranging from 3.51% to 4.45% payable semiannually June1 and December1. The Bonds are special limited obligations of the Public Financing Authority and are primarily payable from installment payments from the City pursuant to an installment sale agreement dated January 1, 2007. The City's obligation to make installment payments is solely payable from and secured by a pledge of net revenues of the Water Enterprise Fund.

2007 Lease Revenue Bonds – $81,600,000 Public Financing Authority, 2007 Lease Revenue Bonds, issued February 2007, are due in annual installments ranging from $775,000 to $6,640,000 through June1, 2037, with interest rates ranging from 3.50% to 4.50% payable semiannually June1 and December1. The Bonds are special limited obligations of the Public Financing Authority and are payable solely from rent payments from the City pursuant to a lease agreement. The advance refunding resulted in an economic gain (difference between the present value of the debt services payments on the old and new debt) of $ 2,172,227 and a reduction of total debt service payments of $1,927,932. The 2007 LRBs were issued in part to advance refunding of the 1998 and 1999 LRBs, which were in turn issued for multiple purposes. The non-refunding portion was issued for multiple purposes as well. Thus the principal has been allocated and is accounted for in the appropriate City funds (enterprise, internal service funds, and general government).

2008 Refunding Water Revenue Bonds - $30,735,000 Public Financing Authority, Water Revenue Bonds, issued March 2008, are due in annual installments ranging from $670,000 to $2,360,000 through June1, 2024, with interest rates ranging from 3.00% to 5.00% payable semiannually June1 and December1. The Bonds are special limited obligations of the Public Financing Authority and are primarily payable from installment payments from the City pursuant to an installment sale agreement dated April 1, 2008. The City's obligation to make installment payments is solely payable from and secured by a pledge of net revenues of the Water Enterprise Fund. The advanced refunding resulted in an economic gain (difference between the present value of debt service payments on the old and new debt) of $389,918 and reduction of total debt service payments of $601,84. The 2008 WRBs were issued in part to advance refunding of the 1998 WRBs, which were in turn issued for multiple purposes. The non-refunding portion was issued for acquiring an existing water treatment plant.

2008 Refunding Wastewater Revenue Bonds - $17,035,000 Public Financing Authority, Wastewater Revenue Bonds, issued April 2009, are due in annual installments ranging from $910,000 to $1,555,000 through June1, 2022, with interest rates ranging from 2.40% to 5.00% payable semiannually June1 and December1. The Bonds are special limited obligations of the Public

Supplemental Information

Financing Authority and are primarily payable from installment payments from the City pursuant to an installment sale agreement dated May 1, 2008. The City's obligation to make installment payments is solely payable from and secured by a pledge of net revenues of the Wastewater Enterprise Fund. The advanced refunding resulted in an economic gain (difference between the present value of debt service payments on the old and new debt) of $793,750 and reduction of total debt service payments of $1,161,564. The 2008 WWRBs were issued in part to advance refunding of the 1998 WWRBs, which were in turn issued for multiple purposes.

Annual Debt Service Requirements to Maturity

	General Obligation Bonds		Revenue Bonds						
	Business-type Activities		Governmental Activities		Business-type Activities		Total		
Fiscal Year	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Debt Service
2010	—	—	6,939,591	6,988,209	5,290,409	5,421,596	12,230,000	12,409,805	24,639,805
2011	—	—	5,964,442	6,651,935	6,640,558	5,204,876	12,605,000	11,856,811	24,461,811
2012	—	—	6,492,271	6,412,257	7,687,729	4,958,494	14,180,000	11,370,751	25,550,751
2013	—	—	6,721,847	6,116,115	7,958,153	4,640,392	14,680,000	10,756,507	25,436,507
2014	—	—	6,985,997	5,776,751	7,049,003	4,295,162	14,035,000	10,071,913	24,106,913
2015-2019	—	—	51,778,664	22,550,991	27,426,336	17,206,658	79,205,000	39,757,649	118,962,649
2020-2024	—	—	29,388,216	10,807,038	25,311,784	11,325,853	54,700,000	22,132,891	76,832,891
2025-2029	—	—	21,183,938	5,460,675	14,631,062	6,883,793	35,815,000	12,344,468	48,159,468
2030-2034	—	—	7,481,613	2,243,586	13,328,387	3,911,658	20,810,000	6,155,244	26,965,244
2035-2039	—	—	5,350,850	802,987	9,489,150	1,406,451	14,840,000	2,209,438	17,049,438
Total minimum debt service payments	$ —	—	148,287,429	73,810,544	124,812,571	65,254,933	273,100,000	139,065,477	412,165,477
Unamortized portion of:									
Original issue premium	—		2,545,859		2,425,691		4,971,550		4,971,550
Original issue discount	—		(775,495)		(783,908)		(1,559,403)		(1,559,403)
Deferred amount on refunding	—		(3,744,509)		(3,466,451)		(7,210,960)		(7,210,960)
Net total bonded debt outstanding	$ —		146,313,284		122,987,903		269,301,187		408,366,664

Note: This table represents annual debt service required to maturity as of June 30, 2009. Please refer to the FY 2009 Comprehensive Annual Financial Report.

Supplemental Information

Employee Benefits

Retirement Benefits

Through two defined benefit pension plans, one for its safety employees and one for its miscellaneous employees, the City provides its full-time and certain part-time employees retirement benefits. The safety members' retirement benefit is 3% at 50 and the miscellaneous members' retirement benefit is 2.5% at 55. These plans are part of the Public Agency portion of the California Public Employees Retirement System (CalPERS), agent-multiple employer plans administered by CalPERS, which acts as a common investment and administrative agent for participating public employers within the State of California. The City makes contributions to the plans based on amounts determined by CalPERS actuaries. The City also contributes the employees' required contributions on their behalf and for their account. As a result of the 2001 and 2005 Plan Amendments and the poor performance of CalPERS' investments over the past three years, the safety plan and miscellaneous plans are no longer over-funded. As of the latest plan valuation date, July 1, 2004, the funded status of the plans is 88.6% and 92.6% of the actuarial accrued liability of the safety and miscellaneous employees' plans, respectively.

Health Insurance Benefits

The City pays the full premium for employees and dependents. The City is currently enrolled in various health care plans administered by CalPERS.

Post-retirement Health Care Benefits

The City also provides post-retirement health care benefits to its employees in accordance with agreements reached with the various employees bargaining groups. The City pays for retirees' health care premiums in these plans up to limits established in the agreements with the bargaining units. These payments are financed on a pay-as-you-go basis. In fiscal year 2009/10 the City will be providing benefits to approximately 277 participants at an annualized cost that is currently projected at $1.6 million.

Dental and Vision Insurance Benefits

The City pays the full premium for full time employees and dependents. Guardian provides dental insurance and Vision Service Plan (VSP) provides Vision insurance.

Term Life Insurance Policy Benefit

The City pays the full premium of either $50,000 or $100,000 term life insurance in accordance with agreements reached with the various employees bargaining groups.

Deferred Compensation Benefit

The City offers two deferred compensation plans: a 401(k) Profit Sharing Plan and a 457 Deferred Compensation Plan, administered by the ICMA Retirement Corp to all of its full time employees. These employees may contribute to neither plan, one or both plans. Both plans provide for pre-tax contributions through payroll deductions and tax-deferred growth on your account balance. The City's contribution is determined in accordance with agreements reached with the various employees bargaining groups.

Supplemental Information

Budget Calendar

Step #	TASK NAME	START	FINISH
1	**Personnel Review by each Department**		
	a) Review current position allocations and make needed changes.	11/19/09	**12/18/09**
	b) Review of Part-time and Overtime hours	11/19/09	**12/18/09**
2	**CIP Budget Committee Members Review CIP Budget**	11/18/09	**01/08/10**
	CIP Committee Members to submit CIP forms for new project requests and work on prioritizing all current and future projects.		
3	**Budget Software/Application Training Sessions**		
	1) Wednesday, November 18 from 2:00 - 4:00, in I.T. Training Room	11/18/09	**11/18/09**
	2) Thursday, November 19 from 1:00 - 3:00, in I.T. Training Room	11/19/09	**11/19/09**
	HOLIDAY - Thanksgiving (City Hall Closed)	**11/26/09**	**11/27/09**
4	**Internal Services Divisions review Cost Allocations**	11/30/09	**01/22/10**
	OMB meetings with departments regarding ISF charges and methodology.		
5	**Budget Kickoff Meeting and Distribution of Budget Manual**	**11/30/09**	
	Budget manuals are distributed, and requirements for FY 20010/11 budget process are discussed.		
	Monday, November 30, 2009 at 10:00 a.m., in Council Chambers		
6	**Budget Enhancement Requests**	12/01/09	**01/15/10**
	Departments prepare Budget Enhancement forms to request additions to their base budget, including increases to personnel funding.		
7	**Prepare Department and Program Pages in The Budget Center on The Bevy**	12/01/09	**01/15/10**
	Update Department Mission Statement, update Program Descriptions and Program Goals, refine On-going Tasks and Service Indicators, and update Measurement of Time to Staff Allocations.		
8	**Pentamation Budget Entry Open for Departmental Input**		
	Departments make changes to expenditures for FY 2010/11.	**12/01/09**	**01/22/10**
	Departments input revenues projections for FY 2010/11.	**12/01/09**	**01/29/10**
	HOLIDAY - Christmas (City Hall Closed)	**12/25/09**	
	Departments Prepare 2nd Quarter Status Reports	01/04/10	**01/20/10**

Supplemental Information

Step #	TASK NAME	START	FINISH
	Update Work Plans and CIP Status.		
9	**Fees and Charges annual increase proposal to Departments for Review** Departments to review increases to their fees and charges.	01/11/10	**02/19/10**
	HOLIDAY - Martin Luther King, Jr. (City Hall Closed)	**01/18/10**	
10	**1st CIP Planning Committee Meeting** Review existing FY 2008/09 CIP Projects, project year-end completion dates and expenditures, and CIP departments present list of project priorities. Tuesday, January 19, 2010, 9:00 a.m. - 1:00 p.m. in Municipal Gallery	01/19/10	
11	**Executive Management Retreat**	**01/20/10**	**01/22/10**
12	**OMB Work and Analysis of Budget** OMB's Work on Revenue and Expenditure Schedules, Final Adjustments to ISF Charges, Work on Position Salaries and Benefits, and Format Department Program Pages.	**01/25/10**	**02/23/10**
13	**2nd CIP Planning Committee Meeting** Review FY 2009/10 CIPs (include both potential carryover and proposed new projects) and meeting with Executive Subcommittee to determine critical need projects. Tuesday, February 9, 2010, 9:00 a.m. - 1:00 p.m., 4th Floor Room A	02/09/10	
14	**Commissions Review New Work Plans** Departments meet with their Commissions to review new Work Plans.	**02/01/10**	**02/26/10**
	HOLIDAY - President's Day (City Hall Closed)	**02/15/10**	
15	**Budget Review with City Council** Finance and Budget to review Year-to-Date Revenues and Budget Assumptions for coming year with City Council.	**02/16/10**	
16	**3rd CIP Planning Committee Meeting** Identify resources available and make recommendations (evaluate operating budget impact on fund balance, and make CIP recommendations with available resources) Tuesday, February 16, 2010, 9:00 a.m. - 1:00 p.m., 4th Floor Room A	02/16/10	
17	**4th CIP Planning Committee Meeting** Present new City Manager with CIP priority projects.	02/23/10	

Supplemental Information

Step #	TASK NAME	START	FINISH
	Tuesday, February 23, 2010, 9:00 a.m. - 1:00 p.m., 4th Floor Room A		
18	**Draft Budget Decision Package to Printer**	**02/24/10**	**02/26/10**
	Printing and assembling of Budget Decision Packages.		
19	**5th CIP Planning Committee Meeting (if needed)**	03/03/10	
	Continuation of FY 2009/10 - 2013/14 CIP Program Review and present new City Manager with priority projects.		
	Tuesday, March 3, 2010, 8:00 - 10:00 a.m., 4th Floor Room A		
20	**Budget Decision Package to City Manager, Deputy CM, and CFO**	**03/01/10**	**03/12/10**
	Budget Decision Packages provided to City Manager, Deputy CM, and CFO for review.		
21	**Budget Decision Package to Department Heads for Review**	**03/08/10**	**03/12/10**
	Budget Decision Packages provided to Department Heads for review.		
22	**Department Budget Meetings with City Manager**	**03/15/10**	**03/26/10**
	Department Heads present budgets and any enhancement requests to City Manager - see meeting dates and times below.		
	MAYOR AND CITY COUNCIL INSTALLATION	**03/16/10**	
23	**Recommended CIP Budget presented to Planning Commission**	**03/25/10**	
24	**City Manager, Asst. City Manager, and CFO Review Budget Enhancements Requests**	**03/29/10**	
	City Manager, Assistant City Manager, and CFO review all new budget requests from Departments.		
25	**City Manager Reviews Decisions on Budget Modifications with Department Heads**	**03/31/10**	
	Wednesday after staff meeting from 12:00 noon to 3:00 p.m.		
	Departments prepare 3rd Quarter Status Reports	04/01/10	**04/20/10**
	Update Work Plans and CIP Status.		
26	**OMB Budget Work**	**04/01/10**	**04/16/10**
	Conduct final analysis on Expenditure Summary Schedules, Calculation of ISF Charges and Position Salaries and Benefits, and Format Budget Book pages and tables.		
27	**Budget Introduction to City Council**	04/06/10	

Supplemental Information

Step #	TASK NAME	START	FINISH
	Draft Budget Overview presented to City Council		
28	**Fees and Charges & Development Fees - PUBLIC HEARING - 1st Reading**	**04/06/10**	
29	**Proposed Budget Documents to Printer**	**04/19/10**	**04/21/10**
	Draft Budget Printed and Assembled for Council Packet Distribution		
30	**Fees and Charges & Development Fees - PUBLIC HEARING - 2nd Reading**	**04/20/10**	
31	**Distribute Proposed Budget to City Council and Departments**	**04/26/10**	
32	**Dry-run of Department Presentations to City Council**		
	Departments go over their budget presentations in a practice dry-run in Council Chambers.		
	1) Wednesday, April 28 from 1:00 - 5:00 p.m., in Council Chambers	04/28/10	
	2) Thursday, April 29 from 1:00 - 5:00 p.m., in Council Chambers	04/29/10	
33	**City Council Budget Review (1:00 to 7:00 pm)**	**05/04/10**	
34	**City Council Budget Review (1:00 to 7:00 pm)**	**05/13/10**	
35	**City Council Budget and CIP Review (1:00 to 7:00 pm)**	**05/18/10**	
36	**City Council Budget and CIP Review (1:00 to 7:00 pm) - (if needed)**	**05/19/10**	
37	**City Council Budget and CIP Review (2:30 to 7:00 pm) - (if needed)**	**05/20/10**	
38	**OMB Final Budget Changes**	**05/24/10**	**05/28/10**
	Incorporate final City Council recommendations and changes and update Expenditure Summary Schedules and ISF Charges, and Format and Finalize Budget Documents.		
	HOLIDAY - Memorial Day (City Hall Closed)	**05/31/10**	
39	***City Council approves Final Budget, CIP Budget, and GANN Limits***		**06/03/10**
	Departments prepare 4th Quarter Status Reports	07/01/10	**07/20/10**
	Update Work Plans and CIP Status.		

Supplemental Information

Step #	TASK NAME	START	FINISH
40	**Final Updates and Rollover**		
	Rollover from Budget System to Fund Accounting	07/01/10	
	Development Fees and Other Fees and Charges become effective	07/01/10	
	Print and distribute final City Council Budget Document	08/31/10	
41	**FY 2010/11 Department Meetings with the City Manager**		
	Department Budget meetings with the City Manager take place during the two weeks beginning March 15 through March 26, 2010 - dates and times to be determined.		
	City Clerk - Monday, March 15, 2:00 - 3:00 p.m.		
	City Attorney - Tuesday, March 16, 9:30 - 10:30 a.m.		
	Community Development - Tuesday, March 16, 2:00 - 4:00 p.m.		
	Police Department - Thursday, March 18, 8:00 - 10:00 a.m.		
	Public Works & Transportation - Thursday, March 18, 2:00 - 6:00 p.m.		
	Administrative Services - Tuesday, March 23, 1:00 - 3:00 p.m.		
	Information Technology - Tuesday, March 23, 3:00 - 5:00 p.m.		
	Fire Department - Thursday, March 25, 10:00 a.m. - 12:00 p.m.		
	Community Services - Thursday, March 25, 1:00 - 3:00 p.m.		
	Policy and Management - Thursday, March 25, 3:00 - 5:00 p.m.		

Note, all dates are subject to change. The Budget Office will notify staff of changes.

Supplemental Information

Budget Timeline

The Budget is based upon an in-depth analysis of actual and projected fund balances, revenues, and expenditures. Each City department prepares program budget detail for each of their activities and recommends certain service levels and goals for the upcoming budget year. The Finance Department prepares revenue projections based upon input from other departments. The City Manager then reviews individual departmental requests, prioritizes activities based upon City Council policy, and makes certain adjustments. At the conclusion of this process, the proposed budget is prepared and is submitted to the City Council for review.

The City of Beverly Hills has prepared a one-year budget for Fiscal Year 2010/11. Beginning in November 2009, each department was provided with a budget calendar, information packet and various financial reports. Departments submitted proposed revenues and expenditures for the 2010/11 fiscal year based on certain service levels and activity goals. In addition, the City Manager gave each department an initial target based on the difference between departmental expenditures and departmental revenues. Departments were instructed to meet these targets through expenditure requests and/or revenue increases. This process, overseen by the City Manager, took place in March 2010. The City Manager's recommended budget is presented to the City Council in May 2010. Following the City Council Study Sessions in May, the FY 2010/11 Budget will be presented to the City Council for adoption in June 2010.

Budget Appropriations

Appropriations are the amounts approved for expenditure by the City Council with the adoption of the annual budget and subsequent budget amendments which are brought to the City Council for approval. Appropriations are separated by object categories within an activity budget. The object categories available are: 1) Employee Services; 2) Supplies and Services; 3) Internal Services; 4) Debt Service; 5) Capital Outlay; and 6) Transfers. The legal level of control is established as follows:

A Department Director has the authority to transfer between supply and services line items within his/her department to facilitate the functions of the activity in accordance with the directions, goals and policies of the City Council.

The City Manager or his designee may transfer appropriations between and among all funds, as defined in the Fiscal Year 2010/11 budget. A quarterly report shall be made to the Council describing each transfer between funds and the reason therefore.

More details of appropriation authority are presented in the Budget Resolution section of this budget document.

Budgetary Control

Budgetary control is maintained through monthly reports of revenue and expenditure accounts. The detailed monthly reports are reviewed by the Office of Management and Budget, the Chief Financial Officer, the City Manager, and each Department. The City Council is provided a summary report on a quarterly basis. The quarterly report is reviewed by the City Council.

Supplemental Information

Budget Amendments

The budget, as adopted by the City Council, can be amended during the fiscal year. The need to amend or adjust the budget typically arises in response to unforeseen circumstances or events. For example, the City Council is required to formally recognize the receipt of unanticipated revenue before the City can legally accept and spend new money. In other cases, a department may need to transfer funds to cover an unexpected shortfall in another account.

The City Manager is authorized to amend Council-approved appropriations if such amendments are necessary and proper. The appropriation adjustment process consists of the following steps:

1) An “Appropriation Request/Transfer Form” is prepared by the department.

2) The request is submitted to the Administrative Services Department for review

3) The request is submitted to the City Manager for approval

4) Once approved, the request is returned to the Finance Department to make the necessary adjustments.

5) The department receives authorization to use the adjusted appropriations.

In August/September, staff also coordinates the carryover of the prior year’s unexpended appropriations primarily for capital projects.

Supplemental Information

City Council Vision Statements

And Prioritized Program Initiatives

Vision Statement #1

Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors and neighbors.

Tier 1

- Advance public works and capital investment in community

Tier 2

- Gateway Improvements
- Rename Lomitas circle or a street to honor Theodor Herzl

Tier 3

- Broad Museum & Foundation
- Purchase Properties on Olympic for parking in support of development of SE Beverly Hills

Other Program Initiatives

- Pursue transportation and congestion-relief solutions on major arterials
- Enhance and acquire additional City park and open space
- Enhance storm water management plan addressing new NPDES issues
- Pursue alternative water supply sources for City use
- Increase focus on customer service
- Develop programs to promote “Friendly” community concepts
- Housing element drafted and reviewed
- Expand View preservation restrictions in Hillside and Trousdale
- Support extension of subway, including policy on local contribution and public art selection
- Little Santa Monica Streetscape Master Plan and Upgrade
- Name a landmark after Vin Scully
- Rename Little Santa Monica or other streets to honor movie history
- Modify noise ordinance standards to accommodate nighttime parties
- Provide/fund affordable housing

Vision Statement #2

Beverly Hills is a world-class community, offering an extraordinary environment, activities and events.

Tier 1

- Pursue recreational development of the Orange Grove property

Supplemental Information

Tier 2

- Invest in physical improvements at Greystone
- Develop programs to enhance the Beverly Hills Brand to a higher level

Tier 3

- Roxbury Park Senior Center
- Establish strong architectural standards to protect the quality of the built environment
- Study feasibility of establishing a Redevelopment Area

Other Program Initiatives

- Develop Greystone for broader public utilization
- Promote Cultural Center completion
- Develop implementation and funding plan to improve appearance of arterial streets
- Develop Master Plan regarding aesthetic improvements to streetscape infrastructure
- Develop a Public Arts Master Plan
- Establish an Arts & Theater district in the southeast

Vision Statement #3

Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business and technology programs.

Tier 1

- Complete the City's General Plan, engaging in inventive solutions to long-term issues and traffic demand model

Tier 2

- Streamline the design review and planning process, coordinating roles of the Planning, Architectural and Design Review Commissions and staff

Tier 3

- Advance components of the General Plan before traffic model implementation
- PERS pension system reform
- Study purchase of power from sources other than Edison such as Community Aggregation

Other Program Initiatives

- Expand e-gov program to provide additional interactive business services to the community
- Develop options to increase revenues through ballot measures
- Leverage investment in new TV studio including revenue generating opportunities
- Revise entitlement rules to reduce expiration time and apply them to individuals rather than property
- Change Carson Road R-1 zoning to R-4 prior to General Plan

- Focus technology on IT infrastructure and WiFi capabilities throughout City
- Streamline development business services in a one-stop shop
- Expand water conservation education programs for schools, businesses and residents
- Implement assessment of new Finance software
- Comprehensive long range Revenue Projection Model
- Enhanced technology support to BHUSD
- Pursue a zoning code update
- Provide staff support for Citizen Budget Committee
- Encourage residential use of gray water
- Review and update Council procedures and protocols
- Review resources provided to Mayors during their term
- Initiate a paparazzi gross receipts business tax
- Reduce the City adopted traffic impact thresholds

Vision Statement #4

Beverly Hills is committed to being the safest city in America.

Tier 2

- Expand the focus of UNITE program to interoperability and maintain a commitment to Closed Circuit TV, Automated License Plate Recognition, Digital Dashboard and Mobile Advanced Technology Command Center programs

Other Program Initiatives

- Expand regional , state and federal Public Safety relationships
- Define other technology opportunities for police, fire and public safety such as CAD, RMS
- Expand program to prepare citizens for a disaster
- Create fire safety community outreach program
- Pursue amendment of state laws to promote technology for traffic control and enforcement
- Develop Multi-Family Housing inspection program
- Ballot measure to fund additional rescue unit and upgrade emergency medical response

Vision Statement #5

Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants and entertainment and headquarter businesses.

Tier 1

- Purchase Chamber Building for future parking garage

Tier 2

- Pursue “Build to Suit” opportunity at 9268 Third St. (UTA)
- Develop 9400 Santa Monica Building

Supplemental Information

- Acquire Parcels 12 and 13
- Conduct a study of long-term hotel demand and development potential

Tier 3

- In Lieu Parking: Study fees and uses

Other Program Initiatives

- Develop 5-acre Property on Foothill
- Complete Entertainment Business District plan
- Complete construction of 455 Crescent Garage
- Develop City property leasing master plan
- Complete Economic Sustainability Strategic Plan (to be completed (2010/11)and implement applicable tactics
- Implement applicable tactics developed from the Business Attraction Strategy
- Complete Marketing Strategic Plan and implement applicable tactics
- Create a business development plan for next phase of City merchandise store/Shop BH.
- Promote development of, and enhancement to, Class A office space throughout Beverly Hills
- Purchase Properties along East end of Wilshire as part of SE Beverly Hills enhancement effort
- Develop Parking on Robertson Blvd.
- Work with the Chamber of Commerce on their efforts to increase membership

Glossary and Acronyms

Glossary and Acronyms

Glossary

ACCOUNT NUMBER – A system of numbering or otherwise designating accounts, entries, invoices, vouchers, etc., in such a manner that the symbol used quickly reveals certain required information

ACCRUAL BASIS OF ACCOUNTING – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent

AD VALOREM – Latin for *value of*; refers to the tax assessed against real (land and building) and personal (equipment and furniture) property

ADOPTED EXPENDITURE – The amount of expenditures approved by the City Council to be spent during the fiscal year

ADOPTED REVENUE – The amount of revenues approved by the City Council to be collected during the fiscal year

APPRAISED VALUE – To make an estimate of value for the purpose of taxation (property values are established by the Los Angeles County Assessor)

APPROPRIATION – An authorization made by the City Council that permits the City to incur obligations and to make expenditures of resources.

ASSESSED VALUATION – The value of property for tax levy purposes; the assessed value is set by the Los Angeles County Assessor, who is charged with determining the taxable value of property according to a formula set by the State of California

BALANCED BUDGET – A budget where expenditures do not exceed revenues.

BOND – A written promise to pay a specified sum of money, called the face value of principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate

BONDED DEBT – That portion of indebtedness represented by outstanding bonds

BUDGET – A financial plan, for a specified period, of operations that matches all planned revenues and expenditures with the services provided the residents of the City of Beverly Hills

BUDGET CALENDAR – The schedule of key dates that the City follows in the preparation and adoption of the budget

BUDGET DOCUMENT – The instrument used by the budget-making authority to present a comprehensive financial plan of operations to the City Council

BUDGET MESSAGE – The opening section of the budget from the city manager, which provides the City Council and the public with a general summary of the budget and economic conditions

BUDGET RESOLUTION(S) – The official enactment by the City Council to legally authorize City staff to obligate and expend revenues

Glossary and Acronyms

CAPITAL EXPENDITURE – Any significant expenditure incurred to acquire or improve land, buildings, engineering structures, machinery and equipment. It normally confers a benefit lasting beyond one year and results in the acquisition or extension of the life of a fixed asset.

CAPITAL OUTLAY – The acquisition of furniture, fixtures, machinery, equipment and other relatively minor general fixed assets. Generally, an item that has an estimated life of two years or more and a unit cost of $5,000 or more should be classified under an appropriate capital outlay account.

CAPITAL PROJECTS FUND(S) – A fund or funds created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.

CHARGES FOR SERVICES – Revenue from charges for all activities provided by the City.

CITY COUNCIL – Made up of five elected officials with a rotating mayor, collectively acting as the legislative and policy-making body of the City of Beverly Hills

CONTRACTUAL SERVICES – The costs related to services performed for the City by individuals, businesses or utilities

DEBT SERVICE FUNDS – A fund established to account for the accumulation of resources for, and the payment of, long-term debt principal and interest

DELINQUENT TAXES – Taxes that remain unpaid after the date on which a penalty for non-payment is attached, (i.e., tax statements are mailed out in October and become delinquent if unpaid by January 1)

DEPARTMENT – A major administrative organizational unit of the City that indicates overall management responsibility for one or more divisions

DEPRECIATION – The decrease in value of physical assets due to use and the passage of time; in accounting for depreciation, the cost of a fixed asset is prorated over the estimated service life of such an asset, and each year is charged with a portion of such cost; through this process, the entire cost of the asset is ultimately charged off as an expense; this is done in proprietary funds, which allows the calculation of net income for each fund

EMPLOYEES – Personnel hired by the City to conduct certain duties and responsibilities to complete their job assignments to achieve city services and functions

ENCUMBRANCE – The commitment of appropriated funds to purchase an item or service; to encumber funds means to set aside or commit funds for a future expenditure

ENTERPRISE FUND – A fund established to account for operations that are financed and operated in a manner similar to private business enterprises

EXPENDITURES – A decrease in the net financial resources of the City due to the acquisition of goods and services

Glossary and Acronyms

FINES AND FORFEITS – Revenues from fines and penalties for commission of statutory offenses; forfeitures of amounts held as security against loss or damage, or collections from bonds or sureties placed with the government for the same purpose; and penalties of any sort, except those levied on delinquent taxes

FISCAL YEAR – A 12-month period to which the annual operating budget applies; the City of Beverly Hills has specified July 1 through June 30 as it's fiscal year

FRANCHISE FEE – A fee paid by public service utilities for use of public property in providing their services to the citizens of a community, including sanitation and cable television

FUND – An accounting entity with a self-balancing set of accounts that record financial transactions for specific activities or government function

FUND BALANCE – The excess of assets over liabilities

GENERAL FUND – The fund used to account for all financial resources except those required to be accounted for in another fund

GENERAL OBLIGATION BONDS – Bonds that finance a variety of public projects, which pledge the full faith, and credit of the City

GLIDE PATH – A method to avoid drastic reduction in services or layoffs by cumulating funding from non-mission critical programs to pay for core services and realizing savings through attrition to pay for occupied positions that otherwise would have to be eliminated

GOALS – Broad, general statements of each department's desired social or organizational outcomes

GRANT – A contribution by a government or other organization to support a particular function; grants may be classified as either categorical or block depending on the amount of discretion allowed the grantee

INDIRECT COST RECOVERY – The identification and incorporation of overhead costs associated with the provision of public services

INFRASTRUCTURE – The underlying permanent foundation or basic framework

INTEREST EARNINGS – The earnings from available funds invested during the year in US Treasury Bonds, government agencies and Certificates of Deposit

INTERGOVERNMENTAL REVENUES – Revenue from other governments, primarily federal, state, and county grants, but also payments from other agencies

INTERNAL SERVICE FUND CHARGE(S) – Dollar amounts assessed to various departments or funds to account for the financing of goods and services provided by one department on behalf of other departments or funds of the City, on a cost reimbursement basis

INTERNAL SERVICES FUND RECEIPTS – Funds received by the providers of internal services in exchange for goods and services provided to other departments or funds of the City

Glossary and Acronyms

INITIATIVES – Broad based goal and priority statements set by the City Council for the development and implementation of the city budget and city work plans

LICENSES, PERMITS & FEES – Revenues collected by a governmental unit from individuals or business concerns for various rights or privileges granted by the government

L.A. IMPACT – Regional narcotics and major crimes task force comprised of officers from Los Angeles County law enforcement, state and federal agencies

MAINTENANCE – All materials or contract expenditures covering repair and upkeep of City buildings, machinery and equipment, systems, and land

MATERIALS AND SUPPLIES – Expendable materials and operating supplies necessary to conduct department activity

MISCELLANEOUS REVENUES – Revenues in this category do not fit into any of the other revenue categories. Examples of miscellaneous revenues include recoverable expenditures, unanticipated revenue, state mandated costs, City property damage, sale of property, property disposition, and other minor miscellaneous receipts.

MOBILE COMMAND CENTER – Field command post vehicle used to establish a base of operations for major incidents and special law enforcement that also serves as a backup radio communications center

MODIFIED ACCRUAL ACCOUNTING – A basis of accounting in which revenues are recognized in the accounting period when they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred

OBJECTIVES – Specific statements of desired ends, which can be measured

OPERATING TRANSFER – A transfer of revenues from one fund to another fund

OPERATING BUDGET – The annual budget and process that provides a financial plan for the operation of government and the provision of services for the year; excluded from the operating budget are capital projects, which are determined by a separate, but interrelated process

ORDINANCE – A formal legislative enactment by the governing board of a municipality; if it is not in conflict with any higher form of law such as a state statute or constitutional provision, it has full force and effect of law within the boundaries of the municipality to which it applies; the difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status; revenue raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances

OTHER CHARGES – Costs associated with debt services, liability claims, bad debt expense, depreciation, amortization, etc.

OTHER CONTRACTUAL SERVICES – Costs associated with heat, light, water, power, telephone, and other communications utilities/services

Glossary and Acronyms

PART I CRIME – A nationwide standard used by the Department of Justice. Part I Crime includes burglary (both residential and commercial), thefts (all types), robbery, motor vehicle thefts, aggravated assaults, homicides, rape and arson.

PROGRAM – A major administrative organizational unit of the City that indicates responsibility for one or more activities that provide a particular service to the citizens

PROPERTY TAXES – Used to describe all revenues received in a period from current taxes, delinquent taxes, penalties and interest on delinquent taxes; property taxes are levied on both real and personal properties according to the property's valuation and tax rate

PROPRIETARY FUND TYPES – Sometimes referred to as "income determination," "nonexpendable," or "commercial-type" funds. They are used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (enterprise and internal service funds). Revenues and expenses (not expenditures) are accounted for on the full accrual basis.

PUBLIC HEARING – The portions of open meetings held to present evidence and provide information on both sides of an issue

RESERVES – Funds used to indicate that a portion of a fund balance is restricted to a specific purpose or not available for appropriation and subsequent spending

RESOLUTION – An order of a legislative body requiring less formality than an ordinance or statute

RESTRICTED FUNDS – These funds are used to account for specific revenues that are legally restricted to expenditure for particular purposes

REVENUE – Funds that the government receives as income

SALARIES & BENEFITS – All costs related to wages and benefits given to city staff as part of their employment with the City of Beverly Hills

SALES TAX – The tax placed on the value of goods sold within the City; the California State Legislature and a majority vote of the people of the state set the rate. The tax is collected by the state and is distributed to local taxing authorities

SCHEDULE OF FEES & CHARGES – The City policy is full cost recovery for public services, i.e., building permits, library fees, utility rates, etc.

SERVICE FEES AND CHARGES – A fee for direct receipt of a public service

SERVICE INDICATORS – Specific quantitative measures of work performed within an activity or program; measures quantify the efficiency and effectiveness of a given program

TAX BASE – The total value of all real and personal property in the City as of March 1 of each year, as certified by the Los Angeles County Assessor. The tax base represents net value after all exemptions

Glossary and Acronyms

TAX RATE – Total tax rate is set by the County Assessor; it is composed of real and personal property values multiplied by the 1978 base year rates; state law limits tax rates to a 2% increase per year, as determined by the County Assessor

TRANSFERS IN/OUT – The City regularly transfers current financial resources from one fund to another pending their eventual disposition. An example of such a transfer is funds moved from the General Fund to the Infrastructure Debt Service Fund for use in debt service payments to the Bond Paying Agent.

USE OF MONEY AND PROPERTY – Revenues from various sources including Farmers' Market concessions, interest earned, franchise electric, oil royalties, City-owned property lease income, and/or City facilities rental income.

USER FEES – The payment of a charge or fee for direct receipt of a service by the party benefiting from the service

Glossary and Acronyms

Acronyms

AB - Assembly Bill

AC - Architectural Commission

ADA - Americans with Disabilities Act

ACE - Art & Cultural Events

AED - Automated External Defibrillator

AHA - American Heart Association

ALS - Advanced Life Support

AQMD - Air Quality Management District

ARMP - Alternative Retiree Medical Program

AYSO - American Youth Soccer Organization

BHAAC - Beverly Hills Active Adult Club

BHIG - Beverly Hills Innovation Group

BHUSD - Beverly Hills Unified School District

BHHS - Beverly Hills High School

BHPD - Beverly Hills Police Department

CAD/RMS - Computer Aided Dispatch/Records Management System

CAFR - Comprehensive Annual Financial Report

CALPERS - California Public Employee Retirement System

CAT 6 - Category or grade of cable (one of six grades)

CBRNE - Chemical, Biological, Radiological, Nuclear, and Explosive

CCTV - Closed Circuit Television

CDBG - Community Development Block Grant

CE - Continuing Education

CERT - Community Emergency Response Team

CEQA -California Environmental Quality Act

Glossary and Acronyms

CHP - California Highway Patrol

CID - Common Interest Development

CIP - Capital Improvement Project

CJPIA - California Joint Powers Insurance Authority

CPR - Cardiopulmonary Resuscitation

CSMFO - California Society of Municipal Finance Officers

COG - Council of Governments

COPS - Community Oriented Policing Services

CRM - Customer Relationship Management

CQI - Continuous Quality Improvement

CVB - Chamber Visitor's Bureau

DA - District Attorney

D.A.R.E. - Drug Abuse Resistance Education

DART - Disaster Assistance Response Team

DB2 - Database 2 (IBM relational database management system)

DCS - Disaster Communications System

DNA - Deoxyribonucleic acid

DOC - Department Operations Center

DOJ -Department of Justice

DUI - Driving Under the Influence

EEC - Employee Enhancement Committee

EEO - Equal Employment Opportunity

EIR - Environmental Impact Report

EKG - Electrocardiogram

EMS - Emergency Medical Services

EMT - Emergency Medical Technician

Glossary and Acronyms

EOC - Emergency Operations Center

ERP - Enterprise Resource Planning

ESL - English Second Language

FBI - Federal Bureau of Investigation

FPB - Fire Prevention Bureau

FEMA - Federal Emergency Management Agency

FY - Fiscal Year

GASB 34, 35, etc. - Governmental Accounting Standards Board Statement 34, 35, etc.

GEO - Geographic

GFOA - Government Finance Officers Association

GIS - Geographic Information System

HAVA - Help America Vote Act

HCDA - Housing and Community Development Act

HVAC - Heating, Venting, Air Conditioning

ICC - International Color Consortium

ICS - Incident Command System

IP - Internet Protocol

ISF - Internal Service Fund

IT - Information Technology

IVR - Interactive Voice Response

JPA - Joint Powers Agreement

LAFD - Los Angeles Fire Department

MCI - Mass Casualty Incident

MEMS - Municipal Emergency Management System

MRF - Materials Recovery Facility

MTA - Metropolitan Transportation Authority

Glossary and Acronyms

MWD - Metropolitan Water District

NAISC - National Institute for Automotive Service Excellence

NFPA - National Fire Protection Association

NIMS - National Incident Management System

NPDES - National Pollutant Discharge Elimination System

OBC - Online Business Center

OSHA - Occupational Safety and Health Administration

PAD - Public Access Defibrillator

PAL - Policy, Administrative and Legal Services

PARCS - Parking Access and Revenue Control Systems

PC - Personal Computer

PEG - Public, Education, Government

PERS - Public Employee Retirement System

POST - Peace Officer Standards and Training

PTA - Parent Teacher Association

RF - Radio Frequency

ROI - Return on Investment

ROW - Right-of-Way

SCAQMD - South Coast Air Quality Management District

SCBA - Self Contained Breathing Apparatus

SB - Senate Bill

SEMS - Standard Emergency Management Systems

SFTP - Standing Field Treatment Protocols

SOP - Standard Operating Procedures

SQL - Structured Query Language

SRO - School Resource Officer

Glossary and Acronyms

STC - Standards and Training for Corrections

SWAT - Special Weapons and Tactics

TOT - Transient Occupancy Tax

TREADD - Traffic Re-education Against Drunk Driving

USAR - Urban Search and Rescue

VHFHSZ - Very High Fire Hazard Severity Zone

VOIP - Voice Over Internet Protocol

VLP - Volunteer Leadership Program

VMS - Variable Message Signs

TBD - To be determined

XFR - Transfer