

City of Beverly Hills
First quarter report FY2010/11
Overview of Accomplishments

Honorable Mayor, City Council and Citizens of Beverly Hills:

I am pleased to present to you the first of four quarterly reports for the current Fiscal Year 2010/11. This report covers the time period of July 1 through September 30, 2010.

As we open a new fiscal year, it's worth noting that the current budget reflects the impacts of an economy that is still inching its way toward recovery. For the third consecutive year, we have had to make significant cuts in our budget to fill funding gaps brought on by the global recession. In spite of necessary reductions, however, the FY2010/11 budget maintains critical programs and services in deference to the community's core values.

During the last two fiscal years, the City reduced expenditures by about \$22 million; this year, an additional \$9 million was needed to bridge the deficit in the General Fund, which relies heavily on revenue from retail, hotel and other business taxes.

As in past years, cuts for FY2010/11 were made carefully, often painfully, but always with vital community input. Although we developed new ideas for increasing revenue, departments across the City bore the brunt of the budget axe. One-time and ongoing cutbacks were implemented, non-essential programs were decreased and even eliminated, employee furloughs and staff reductions added more to everyone's workload.

Out of this very challenging budget process, however, comes a silver lining. The City of Beverly Hills now operates from a document that carries long-range sustainability. We are well-positioned, thanks to sound fiscal management, to maintain financial stability in the face of negative economic conditions. Our no-frills budget will serve as a safe and effective guide when the country finally climbs out of this recession. And, while our government may be leaner, we are highly focused on vital services; the City has, in fact, become expert at doing as much – or more – with less.

This first-quarter report underscores the staff's commitment to work with a reduced budget and continue to deliver quality neighborhood services while seeking ways to boost municipal efficiency. As in past reports, this document is divided into four sections, which are updated as succeeding reports are issued throughout the year. The four sections are:

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

During the first three months of the fiscal year, City staff began tackling 227 work plans and 72 Capital Improvement Projects (CIPs). As you page through this report, you'll find both a big-picture overview of departmental work, along with detailed information on progress being made.

The Beverly Hills community began the fiscal year with continued, enthusiastic participation in City events, programs and services. For example: nearly 1,800 customers visited the City's community development permit center; 2,567 seniors took advantage of shuttle and Dial-a-Ride services; enrollment in summer Parent and Me classes topped out at 280; there were 1,881 residents involved in summer camps; and the adult sports program drew 868 participants.

Beyond essential public safety, social and infrastructure services, the City provided numerous opportunities for residents, businesses and visitors to enjoy special events in Beverly Hills, from our historic celebration of 9.02.10 Day to our well-attended Farmers' Markets and summer concerts.

All staff efforts and work plans correspond to the Council's five adopted vision statements, ensuring that City resources are centered on the governing body's highest priorities. The five visions statements are:

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

Guided by these statements, the City of Beverly Hills recorded a series of impressive achievements during the first quarter of FY2010/11. Following are some of the highlights.

An Overview of First-Quarter Accomplishments

Vision Statement 1

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

The City with the internationally known zip code prides itself on delivering top-tier services to its residents and businesses, as well as to the 5 million tourists who visit Beverly Hills each year. During the first quarter of the fiscal year, work toward this vision included:

- Implementation of family-friendly programs, collections and services in library Children's Room - 50% complete
- Development of teen center plan - 25% complete
- Identifying social service needs in Beverly Hills - 25% complete
- Coordinating development of the garage at 455 Crescent - 40% complete
- Replacement of parking street signs - 80% complete
- Hosted successful 9.02.10 day/Taste of Beverly Hills and kicked off Mayor's Friendly City Awards
- Beverly-Canon Garden enhancements - 20% complete
- Following a request, 99% of building inspections were done within 24 hours; 95% were finished within the stated two-hour window; and an average of 65 inspections were completed each day
- Library volunteers contributed 536 hours of tutoring services
- Reference desk librarians answered 9,859 questions from adults, 10,656 questions from children
- City secured \$364,371 in grant funding, which includes funds for traffic safety education and sobriety enforcement and fire support services
- Human Relations Commission's Civility Initiative for election periods - 25% complete

Vision Statement 2

Beverly Hills has world-class activities and events

Beverly Hills' unique environment is an ideal backdrop for its array of cultural, recreational and municipal events. Well-planned programs and activities receive wholehearted support from the fully engaged community. Among key achievements related to this vision were:

- The number of trolley tours reached 1,624
- Enrollment in year-round pre-school programs was at capacity
- More than 1,300 Beverly Hills youth took part in summer aquatics programs

- Seniors participating in health education services numbered 540
- View preservation ordinance for Trousdale – 85% complete
- City hosted nine free special events for the community, including eight concerts and one Forum; some 1,740 people attended
- A total of 13 Farmers’ Markets took place, including the 16th Anniversary Market on Aug. 1
- Greystone Mansion was the site for 18 weddings and receptions; the City sponsored 22 tours and events there
- Marketing and revenue plan for Tennis Center locker rooms – 25% complete
- Summer Reading Club drew nearly 1,000 participants
- Library hosted 43 pre-school programs, attended by 974 patrons; nearly 800 participated in 96 adult programs
- A total of 4,336 residents registered for recreation classes

Vision Statement 3

Beverly Hills is a leading-edge, innovative community

The City’s commitment to staying on top of emerging technologies and having the tools to work smarter enables its employees to deliver the superior services that are a hallmark of Beverly Hills. First-quarter highlights reflecting this goal included:

- Five new Bevy/Website enhancements launched, including online parking permit renewals
- Development of energy-savings program for residential and commercial properties – 25% complete
- Public portal access to City records – 40% complete
- Paperless accounts payable system – 30% complete
- 500 employees participated in 88 training classes on 45 different topics
- Streamline design review and planning process – 25% complete
- Include Beverly Hills Unified School District with networking abilities – 25% complete
- Expand City wireless offerings – 25% complete
- City received 18 applications for Employee Innovations Awards
- Plan and implement additional components of the Community Security Project – 25% complete
- Merger of parking citation processing and collection agreement with Westside Cities – 90% complete
- Installation of alternative fueling equipment for alternative-fueled vehicles – 25% complete

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

Widely recognized for its outstanding police, fire and public safety programs, Beverly Hills is one of the safest cities in the country. Police and Fire Departments consistently rank at the highest levels for response times. Included among activities related to this vision statement are:

- Health and Safety Awards and Employee Emergency Management Awards – 50% complete
- Police response time to emergency calls averaged 2.9 minutes
- Disaster response and recovery trainings, exercises and meetings drew 460 people; 750 employees and customers participated in safety drills and training; more than 400 residents were reached through safety presentations
- Develop and implement auto burglary bait car program – 100% complete
- Nearly \$1.5 million in police grants administered
- Expand focus of UNITE program – 25% complete
- More than 100 City blocks participating in Neighborhood Watch zone meetings
- Fire public education programs for schools and businesses – 90% complete
- Police patrol units fielded nearly 18,000 community calls for service
- 911 calls totaled nearly 8,000, with 98% of them answered within 10 seconds
- Conducted 30 canine searches, including searches for explosives
- In 89% of emergency incidents, Fire Department units were on the scene in 4 minutes or less from receipt of alarm

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

A critical component to the City's economic viability, the Beverly Hills business community enjoys unmatched global prestige. Local businesses generate about 75% of the City's revenue, bringing fiscal and cultural vitality to the entire community. First-quarter efforts to promote and sustain local businesses included:

- Chamber of Commerce Economic Development Initiatives – 25% complete
- Economic Sustainability Strategic Plan – 25% complete
- Streetscape demonstration of urban design improvements for the Triangle – 50% complete
- Two economic development partner contracts managed for CVB and Chamber's Economic Development Program

- City hosted nine business outreach meetings
- Reinstated citywide monument program - 22% complete
- Percentage of vacant space made lease-ready within 30 days of becoming vacant - 100%
- City convened eight community roundtables to disseminate information about the Beverly Hills Homeless Collaboration, with meetings in July, August and September
- At the company level, there were 326 fire prevention inspections and 185 brush clearance inspections
- Oversee next phase of CVB transition, including finalizing office space and visitor center - 25% complete
- Streamline engineering review process for private development projects; turnaround time two weeks maximum - 98% complete

Capital Improvement Projects

The Capital Improvement Project (CIP) budget for FY2010/11 is \$59.2 million. Among some of this fiscal year's larger funded CIPs are building acquisitions (\$8.5 million), the 9400 Santa Monica Blvd. project (\$8 million), sewer system repairs (\$5.7 million), library improvements (\$4.6 million) and water main and hydrant replacements (\$4 million). Following are some highlights of first-quarter progress made toward these and other CIP goals.

- Repair and rehabilitation of City's sanitary sewer conveyance system, including replacement of deteriorated sewers, relining of existing sewers and sanitary sewer manhole rehabilitation - 100% complete
- Street resurfacing - 87% complete, with 15 miles of street resurfaced and 4.5 miles of alleys repaved
- Improvements to various park facilities and structures, including Coldwater Canyon Park bridle path - 97% complete
- Building wiring upgrade for all planned locations within City Hall complex - 100% complete
- Park Master Plan to enhance La Cienega Park, following assessment of the community's recreational needs - 57% complete
- Replace and/or rehabilitate undersized, deteriorated or old water mains and upgrade the fire hydrant system - 49% complete
- Replace conduit and wiring in City's street lighting system in the commercial areas of Beverly Hills - 62% complete
- New phase of EGov Initiatives providing more Web-based solutions to enhance public's interaction with City staff and services - 24% complete

- Development of a Master Plan to identify and enhance selective entry locations of the City as distinctive gateways – 67% complete
- AutoVu GPS parking enforcement program with installation of three units – 100% complete
- Solar panels installed on six City facilities through public-private partnership – 47% complete

Quarterly Financial Report

This section of the first-quarter report provides a look at how revenues and expenditures are tracking in the beginning of the fiscal year. Overall revenue projections for FY2010/11 are not usually adjusted very much this early in the year because much of the incoming revenue has not yet been received. However, some significant indicators include:

- Los Angeles County Assessor's Office advised that the City of Beverly Hills assessed value has decreased by 2.6% thereby decreasing the Property Tax revenue forecast by 1.2% below budget
- TOT revenues projected to be 2.0% above budget, stimulated by devaluation of dollar abroad.
- First quarter expenditures represent 23.3% of the current budget, compared to 21.8% of current budget at first quarter in FY 2009/10
- Total revenues are projected to be on budget at \$157.9 million based on current data

Conclusion

This overview of accomplishments during the first three months of the fiscal year provides only a glimpse of work being done, largely behind the scenes, to keep our City moving forward. The first quarter sets the pace for the ensuing quarters, and as you delve deeper into this budget report, I know you'll agree that we are on track for a highly productive 2010-2011.

Most cities would find that major budget reductions for three consecutive years cannot be absorbed without a significant decrease in government support. Yet, the Beverly Hills community has worked diligently to preserve the quality of its premium municipal services. I am proud of and grateful for the dedicated efforts of City leaders, staff and stakeholders. Without the support of so many, the list of first-quarter accomplishments in this report would be considerably shorter. Our budget may be tighter, but thanks to a collective refusal to settle for

less, Beverly Hills resident and business services are intact, and our City remains a destination for those who live, work and visit here.

As always, my staff and I are willing and available to answer questions and provide clarification on anything included in this report. We welcome both public and internal feedback. With the continued leadership of the City Council, the commitment of City staff and the involvement of the community, I look forward to building upon this successful start to FY2010/11.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'JKolin', written over a light blue horizontal line.

Jeff Kolin
City Manager

Work Plan Summary by Department**Policy & Management - 01**

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
901103	Capital Assets	01-016	Complete Beverly-Canon Garden enhancements	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	20%			
		01-022	Coordinate Chamber of Commerce ground floor as client	#5 - Beverly Hills is known internationally for its businesses.	6/3/13	10%			
4800101	City Council and Administrative Support	01-001	Enhance City's reputation as a Friendly and Smart City	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	25%			
4800104	City-Wide Governance - P&M	01-002	Community outreach campaign for a healthy lifestyle	#4 - Beverly Hills is committed to being the safest city.	6/30/11	10%			
		01-003	Develop a Speakers' Bureau	#4 - Beverly Hills is committed to being the safest city.	6/30/11	20%			
		01-004	Enhance the existing Neighborhood Watch Program	#4 - Beverly Hills is committed to being the safest city.	6/30/11	25%			
4808303	Communications - Community Outreach	01-013	Enhance Customer Service on a Citywide Basis	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	40%			
4801101	Economic Sustainability	01-005	Enhance Holiday Event Program	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	100%			
		01-006	Complete Economic Sustainability Strategic Plan	#5 - Beverly Hills is known internationally for its businesses.	6/30/11	25%			
		01-007	Oversee CVB Transition - Next Phase Development	#5 - Beverly Hills is known internationally for its businesses.	6/30/11	25%			
		01-008	Chamber of Commerce Economic Development	#5 - Beverly Hills is known internationally	6/30/11	25%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
4801101	Economic Sustainability		Initiatives	for its businesses.					
		01-009	Coordinate Hotel Study	#5 - Beverly Hills is known internationally for its businesses.	6/30/11	0%			
4804102	Emergency Management - Community & Employee Preparedness	01-011	Finish Updating Hazard Mitigation Plan	#4 - Beverly Hills is committed to being the safest city.	6/30/11	75%			
		01-012	Update City's Emergency Operations Plan	#4 - Beverly Hills is committed to being the safest city.	6/30/11	25%			
4804101	Emergency Management - Disaster Response and Recovery	01-010	Implement Safety & Emergency Management Awards	#4 - Beverly Hills is committed to being the safest city.	6/30/11	50%			
901103	Housing	01-014	Coordinate development of 455 Crescent Garage.	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	40%			
		01-015	Define Housing Opportunity for Parcel 13	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	10%			
		01-017	Coordination of Annenberg Performing Arts Center issues	#2 - Beverly Hills has world-class activities and events.	6/30/11	5%			
		01-018	Coordinate Development of FY2011/12 CIP Budget	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	5%			
		01-019	Coordinate Solar Panel RFP for City Facilities	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		01-020	Develop program for properties energy savings as per AB 811	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		01-021	Coordinate development of 9400 Santa Monica as client	#5 - Beverly Hills is known internationally for its businesses.	6/30/11	25%			
		01-023	Completion of Streetscape	#5 - Beverly Hills is known	6/30/11	50%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
901103	Housing		Demonstration for the triangle	internationally for its businesses.					

City Attorney - 05

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
4800502	Legal Services - Code Enforcement	05-005	Achieve Compliance With Property Maintenance Standards	#4 - Beverly Hills is committed to being the safest city.	6/30/11	100%			
4800501	Legal Services - General Services	05-001	Provide Training Sessions for City Officials	#2 - Beverly Hills has world-class activities and events.	6/30/11	0%			
		05-002	Provide AB 1234 Training to Elected Officials	#2 - Beverly Hills has world-class activities and events.	6/30/11	0%			
		05-003	Provide Legal Updates to the City Council and City Staff	#2 - Beverly Hills has world-class activities and events.	6/30/11	100%			
		05-004	Create City Attorney Department Page on Bevy	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	100%			

Work Plan Summary by Department**City Clerk - 07**

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
4801401	Clerk Administration	07-001	Training Opportunities for City Clerk Staff	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	10%			
		07-002	Citywide System for Contract Insurance Tracking	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	50%			
		07-003	Phase Out Current Reminder System	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	75%			
4809101	Municipal Elections	07-004	Execute Council Liaison Direction for Election	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	80%			
		07-005	Coordinate Candidate Forums and Public Service Announcements	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	35%			
4809201	Public Meetings and Hearings	07-006	Create Agenda Procedure Manual	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	10%			
		07-007	Continue to Train in Granicus to Utilize Live Stream Video	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	80%			
4809401	Public Records Requests	07-012	Public Portal Access to City Records	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	40%			
4809301	Records Management	07-008	Create Five-Year Citywide Records Master Plan	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	0%			
		07-009	Records Conversion Backlog	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	90%			
		07-010	Organize Records Center	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	60%			
		07-011	Coordinate Activities With City Departments	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	50%			

Work Plan Summary by Department**Administrative Services - 11**

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
4801601	Accounting	11-030	Gathering of Financial Information and Communication	#2 - Beverly Hills has world-class activities and events.	6/30/11	25%			
4801602	Accounts Payable	11-031	Evaluate Staff Training Needs	#2 - Beverly Hills has world-class activities and events.	6/30/11	25%			
		11-032	Develop and Implement Paperless A/P System	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	30%			
		11-033	Implementation of ERP System	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	15%			
4801604	Accounts Receivable	11-034	Analyze Account Code Structure	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	15%			
4800302	Administrative Staff Support	11-003	Department Records Management Program	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/10	25%			
4800301	ASD Administration	11-001	Research Bridging GIS with the City's Automated Systems	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	15%			
		11-002	Review all ASD Policies and Procedures	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	35%			
		11-004	Implement ASD Strategic Plan	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	20%			
		11-005	Begin Department Best Practices Audit by June 30, 2011	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	20%			
		11-006	Complete a Finance and HR Audit	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	30%			
		11-007	Update of Business Tax Code in Municipal Code	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		11-008	Oversee Implementation of New Finance and HR Software System	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	15%			
		11-009	Bond Financing	#3 - Beverly Hills	6/30/11	20%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
4800301	ASD Administration		Related to CIPs	is a leading edge, innovative community.					
		11-010	General Supervision of IRS Style Audits	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
4800402	Benefits	11-014	Administer ARMP	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	90%			
		11-015	Complete Phase II of the IRS Style Audit	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	30%			
4800801	Budget	11-026	Improve the Annual Budget Document	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		11-027	Develop a Budget Synopsis for Handout to the Public.	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		11-028	Revise and Manage the Appropriation Policies.	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	50%			
		11-029	Identify and Develop Forecasting Tools	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	15%			
4801708	Cashiering	11-038	Complete Implementation of E-Gov	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		11-039	Complete Version Upgrade to Finance Plus Software	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	60%			
		11-040	Select Vendor for Software Replacement (ERP)	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	85%			
		11-041	Begin Implementation of ERP Software	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	10%			
4801801	Commercial Leasing	11-042	Develop Marketing Folder for all Buildings	#2 - Beverly Hills has world-class activities and events.	6/30/11	15%			
		11-043	Market and Lease 331 Foothill and Gardens Buildings	#2 - Beverly Hills has world-class activities and events.	6/30/11	12%			
		11-044	Prepare a Tenant Mix Plan for Each Building	#2 - Beverly Hills has world-class activities and	6/30/11	10%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
4801801	Commercial Leasing			events.					
		11-045	Hire Construction Consultant for Tenant Improvements	#2 - Beverly Hills has world-class activities and events.	6/30/11	100%			
		11-046	Implement Findings from Tenant Mix Study	#2 - Beverly Hills has world-class activities and events.	6/30/11	0%			
4800604	Employee, Facility and Infrastructure Safety	11-025	Establish List of Safety Programs Needed for Operations	#4 - Beverly Hills is committed to being the safest city.	6/30/10	25%			
4800403	Labor Relations	11-016	Begin Preparation for Negotiations with Fire Department	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	30%			
4500605	Liability, Claims and Insurance Administration	11-021	Develop Quarterly Incident Report and Develop Corrective Actions	#3 - Beverly Hills is a leading edge, innovative community.	6/30/10	20%			
		11-023	Research Alternatives for Earthquake Insurance Coverage	#4 - Beverly Hills is committed to being the safest city.	6/30/11	25%			
		11-024	Develop Service Program to Respond to all Liability Claims	#4 - Beverly Hills is committed to being the safest city.	6/30/11	20%			
4800404	Organizational Development	11-017	Design a Leadership Program for Succession Planning	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		11-018	Promote Training Opportunities to Neighboring Municipalities.	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		11-019	Create a Valid Evaluation Process for Training	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	20%			
		11-020	Citywide Succession and Strategic Planning Activities	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
4800401	Personnel	11-011	Develop User-Friendly HR Web Site	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	20%			
		11-012	Implement Enhancements to the HR Center	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	15%			
		11-013	Implementation of ERP Software System	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	10%			
101702	Revenue	11-035	Program to	#1 - Beverly Hills	6/30/11	10%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
101702	Administration		Communicate Requirements for Business Activities	has a friendly character and offers the highest quality of life.					
		11-036	Continue Random Tax Audit on all Business Groups	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	10%			
		11-037	Reengineer Business Tax Administration Process	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	20%			
4600602	Workers' Compensation Administration	11-022	Work with Departments on Action Plan to Reduce Losses	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	30%			

Work Plan Summary by Department**Police - 17**

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
102201	Crime Prevention Detail	17-003	Develop and implement the auto burglary bait car program.	#4 - Beverly Hills is committed to being the safest city.	6/30/11	100%			
		17-004	Improve the Neighborhood Watch Program	#4 - Beverly Hills is committed to being the safest city.	6/30/11	25%			
102702	Emergency Management	17-010	Expand programs to prepare citizens for disasters	#4 - Beverly Hills is committed to being the safest city.	6/30/11	0%			
102502	ID Bureau - Crime Lab	17-007	Seek Alternative testing sources for DNA samples	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
102104	Office of the Chief	17-001	Develop the Police Department's Strategic Plan	#4 - Beverly Hills is committed to being the safest city.	6/30/10	50%			
		17-002	Recommendations from Department's Audit	#4 - Beverly Hills is committed to being the safest city.	6/30/11	58%			
102408	Records Bureau	17-005	Expand e-Gov program	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
102406	Special Projects Detail/Facilities	17-006	Expand the focus of UNITE program	#4 - Beverly Hills is committed to being the safest city.	6/30/11	25%			
102601	Traffic Bureau - Traffic Unit	17-008	Pursue law amendments to promote traffic control technology	#4 - Beverly Hills is committed to being the safest city.	6/30/11	10%			
		17-009	Expand Photo Red Light Program	#4 - Beverly Hills is committed to being the safest city.	6/30/11	0%			

Work Plan Summary by Department**Fire - 20**

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
103501	Community Emergency Response Team	20-025	Develop a Fire Public Education program for schools	#4 - Beverly Hills is committed to being the safest city.	6/30/11	90%			
		20-026	Develop a Fire Public Education program for businesses	#4 - Beverly Hills is committed to being the safest city.	6/30/11	90%			
103403	EMS - Certification and Training	20-022	Implement Continuous Positive Airway Pressure (CPAP)	#4 - Beverly Hills is committed to being the safest city.	6/30/11	50%			
		20-023	Implement City's new AED policy	#4 - Beverly Hills is committed to being the safest city.	6/30/11	0%			
		20-024	Implement Intra Osseous (IO) access tool	#4 - Beverly Hills is committed to being the safest city.	6/30/11	75%			
103301	ERS - Suppression	20-014	Participate in Area A Emergency Response Exercises	#4 - Beverly Hills is committed to being the safest city.	6/30/11	10%			
		20-015	Develop and implement plans for weekend training drills	#4 - Beverly Hills is committed to being the safest city.	6/30/11	10%			
		20-016	Review and update dispatch protocols	#4 - Beverly Hills is committed to being the safest city.	6/30/11	50%			
		20-017	Expand brush hose capabilities on all reserve fire engines	#4 - Beverly Hills is committed to being the safest city.	6/30/11	100%			
103303	ERS - Suppression Cert & Training	20-018	Train and test new recruit firefighters	#4 - Beverly Hills is committed to being the safest city.	6/30/11	75%			
		20-019	Enter personnel qualifications in the IQS database	#4 - Beverly Hills is committed to being the safest city.	6/30/11	10%			
		20-020	Train personnel on use of Mobile Data Terminals (MDTs)	#4 - Beverly Hills is committed to being the safest city.	6/30/11	90%			
		20-021	Continuing Education Training on WMDs	#4 - Beverly Hills is committed to being the safest city.	6/30/11	10%			
103101	Fire Administration	20-001	Complete renovation and upgrade emergency power system at Fire Station	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	5%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
103101	Fire Administration		2						
		20-002	Complete recruitment for new entry-level firefighters	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	75%			
		20-003	Provide two additional courses as part of Succession Plan	#4 - Beverly Hills is committed to being the safest city.	6/30/11	50%			
		20-004	Implementation of Department's Strategic Plan	#4 - Beverly Hills is committed to being the safest city.	6/30/11	75%			
		20-005	Re-evaluate and update the Department's Succession Plan	#4 - Beverly Hills is committed to being the safest city.	6/30/11	50%			
		20-006	Conduct Fire Engineer Promotional Examination	#4 - Beverly Hills is committed to being the safest city.	6/30/11	75%			
		20-007	Conduct Fire Captain Promotional Examination	#4 - Beverly Hills is committed to being the safest city.	6/30/11	25%			
103203	Fire Prevention - Code Enforcement	20-008	Adoption of new 2009 Fire Codes	#4 - Beverly Hills is committed to being the safest city.	6/30/11	80%			
		20-009	Implement RMS and billing system for Inspections	#4 - Beverly Hills is committed to being the safest city.	6/30/11	75%			
		20-010	Develop a Fire Department gate access Ordinance	#4 - Beverly Hills is committed to being the safest city.	6/30/11	90%			
		20-011	Improve current Title 19 inspection and certification program	#4 - Beverly Hills is committed to being the safest city.	6/30/11	20%			
		20-012	Complete development of solar panel Ordinance	#4 - Beverly Hills is committed to being the safest city.	6/30/11	90%			
103204	Fire Prevention - Fire Investigation	20-013	Develop an enhanced fire investigation program	#4 - Beverly Hills is committed to being the safest city.	6/30/11	80%			

Work Plan Summary by Department**Community Development - 27**

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
103702	Advance Planning	27-008	Prepare the Housing Element for review	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	80%			
		27-009	Develop a 5 yr. schedule for the City's General Plan	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	5%			
		27-010	Recommendations for the extension of design review of family homes	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	5%			
		27-013	5 yr. schedule to amend the City's Zoning code	#2 - Beverly Hills has world-class activities and events.	6/30/11	5%			
		27-016	Develop recommendations on a Medical Land Use Ordinance	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	90%			
104610	Building Inspection	27-020	In-depth training on State Building Code Requirements	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	20%			
		27-021	Adopt 2010 CA Codes and code-related amendments	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	90%			
103601	CD Administration	27-001	Establish a 5 year Strategic Plan for the department	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		27-002	Create framework for a policy & procedures manual	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	40%			
		27-003	Develop a training needs assessment program for all staff	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	5%			
114620	Code Enforcement	27-022	Develop an educational program targeted at the business triangle area.	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	10%			
		27-023	Develop appropriate programs to support anticipated view preservation regulations	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	20%			
103701	Current Planning	27-011	Establish a view preservation Ordinance in Trousdale	#2 - Beverly Hills has world-class activities and events.	6/30/11	85%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
103701	Current Planning	27-012	Bring Planning Commission recommendation of CID to City Council	#2 - Beverly Hills has world-class activities and events.	6/30/11	60%			
		27-014	Streamline the design review and planning process	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		27-015	Create publicly-available Zoning Codes interpretation manual	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	0%			
104601	Plan Check and Permitting	27-017	Complete 25% of requirements to comply with IAS standards	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	30%			
		27-018	Public Awareness Campaign on Class A Wood Roof Ordinance	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	30%			
		27-019	Participate in Code Development Committee to discuss new 2010 CA codes	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	100%			
103602	Records Management	27-004	Complete conversion of department records to electronic format	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	40%			
		27-005	Initiate "public viewing" for Kofax records mgnt. software	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	80%			
		27-006	Develop best practices for department records management	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		27-007	Provide LA County Tax Assessor with documents electronically	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	0%			

Work Plan Summary by Department**Information Technology - 31**

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
4200901	Cable TV Administration	31-001	Cable Television Production Facility Relocation	#2 - Beverly Hills has world-class activities and events.	6/30/11	100%			
		31-002	Develop and Implement Programming Initiatives	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
4801504	Client Support (Operations)	31-009	Ensure Successful Staff Relocations	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
4801506	Data Center (Operations)	31-014	Community Security Project Components	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		31-015	Replace End-of-Life Hardware, Software and Equipment	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		31-016	Miscellaneous Technology Projects	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		31-017	Data Management Process	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
4307101	Document & Graphic Arts Admin	31-018	City Signage Branding	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		31-019	Records Conversion Services	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
4801501	IT Administration (Operations)	31-003	Phase III of IT Five Year Strategic Master Plan	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		31-004	UNITE Program Consulting Services	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	10%			
		31-005	Expansion of Service Level Agreements	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	100%			
4801503	Network & Communications (Operations)	31-006	Include BHUSD With Networking Abilities	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		31-007	Expand City Wireless Offerings	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
4801503	Network & Communications (Operations)	31-008	Enhance Telecommunications System	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
4801505	Software Solutions (Operations)	31-010	Support Upgrade of City's CAD/RMS	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		31-011	Expansion of eGov Initiatives	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		31-012	Support Implementation of New Finance and HR Systems	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	10%			
		31-013	Expansion of Enterprise GIS	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			

Work Plan Summary by Department**Public Works & Transportation - 35**

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
8305205	Alley Maintenance	35-021	Alley Maintenance Standards	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	100%			
4910000	Automotive Inventory	35-059	Monthly Cyclic Counting of at Least 150 Line Items	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	10%			
		35-060	Annual Inventory of All Warehouse Outlets	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	30%			
4805101	CIP Management & Inspection	35-005	Replacement of 5 existing 42-52 year old water reservoirs	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	15%			
		35-012	Streamline Contract Procedures	#4 - Beverly Hills is committed to being the safest city.	6/30/11	100%			
		35-015	City-Wide Monument	#5 - Beverly Hills is known internationally for its businesses.	6/30/11	22%			
810002	Facilities Inventory	35-062	Facilities Maintenance Stock in Hansen	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
805901	Facilities Maintenance	35-027	Record 80% of all work activity in the Hansen system.	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	90%			
		35-028	Initiate pre-warehouse storage and accommodation activities	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	20%			
4910001	Fuel Inventory	35-061	Fuel Usage Monitoring	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	100%			
810004	General Inventory	35-064	Copper Recycling Program	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	0%			
		35-065	Establish Inventory in Hansen	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	50%			
		35-066	Monthly Cyclic Inventory of at Least	#3 - Beverly Hills is a leading	6/30/11	25%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
810004	General Inventory		50 Line Items	edge, innovative community.					
8006002	Groundwater	35-032	Ensure staff is trained on the new fluoridation station	#2 - Beverly Hills has world-class activities and events.	6/30/11	25%			
		35-035	MOV Valves at Water Treatment Plant	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	50%			
		35-036	Flow Meters at Wells	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	55%			
8006003	Maintenance & Repair	35-033	Team to Compete at AWWA Spring Conference	#2 - Beverly Hills has world-class activities and events.	6/30/11	0%			
		35-037	Updated Water Atlas	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	40%			
		35-038	Water Meter Accuracy Test Program	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	75%			
8006003	Maintenance and Repair	35-039	Commence a bi-directional flushing program	#2 - Beverly Hills has world-class activities and events.	6/30/11	25%			
107301	Parking Enforcement	35-042	Optimal Staffing Levels and Beat Deployment	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	87%			
		35-043	Agreement with Westside Cities	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	90%			
		35-044	Initiate a handheld selection and implementation	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	10%			
8107200	Parking Facility Admin	35-041	Pay-on-foot at the Bedford Parking Facility	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	0%			
107401	Parking Meters	35-045	New Audit and Counting Function	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	30%			
		35-046	Oversee the completion of the meter housing upgrades	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	0%			
105102	Permit Counter & Genl Publ Svs	35-006	Public Outreach Program utilizing City website and handouts	#2 - Beverly Hills has world-class activities and events.	6/30/11	80%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
105102	Permit Counter & Genl Publ Svs	35-007	Produce Accurate Street Map	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	100%			
		35-008	Customer Service Improvements	#4 - Beverly Hills is committed to being the safest city.	6/30/11	100%			
		35-009	Improved handouts and forms to the public	#4 - Beverly Hills is committed to being the safest city.	6/30/11	85%			
		35-013	Engineering Records Plans	#5 - Beverly Hills is known internationally for its businesses.	6/30/11	95%			
105104	Private Dev Project Services	35-010	Engineering Informational Handouts	#4 - Beverly Hills is committed to being the safest city.	6/30/11	25%			
		35-011	Tract Maps Filing System	#4 - Beverly Hills is committed to being the safest city.	6/30/11	50%			
		35-014	Engineering Review Process	#5 - Beverly Hills is known internationally for its businesses.	6/30/11	98%			
4802801	Project Administration	35-001	Invest in physical improvements at Greystone	#2 - Beverly Hills has world-class activities and events.	6/30/11	50%			
		35-002	City's Parking Inventory for Commercial District	#2 - Beverly Hills has world-class activities and events.	6/30/11	25%			
		35-003	Develop the 9400 Santa Monica Building	#5 - Beverly Hills is known internationally for its businesses.	6/30/11	50%			
4805001	PW Administration	35-004	Implement Management Analysis Improvements	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	20%			
109501	Res Prkng Perm - Preferential	35-057	Transition of Daily Parking Exemptions to On-Line	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	5%			
		35-058	Program to Renew Preferential and Overnight Permits On-Line	#1 - Beverly Hills has a friendly character and offers the	6/30/11	5%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
109501	Res Prkng Perm - Preferential			highest quality of life.					
8305202	Solid Waste Commercial	35-019	RFP for solid waste collection services - commercial	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	100%			
		35-020	Commercial Solid Waste Standards	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	100%			
8305201	Solid Waste Residential	35-016	Residential Solid Waste Standards	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	100%			
		35-017	RFP for solid waste collection services - residential	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	0%			
		35-018	Residential curbside container audit	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	0%			
8505503	Stormwater Conservation	35-023	Communicate BMP's to Internal and External Customers	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	25%			
8505501	Stormwater Inspections	35-025	LA County MS4 Permit	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	100%			
		35-026	Ballona Creek and Estuary BMPs	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	100%			
107601	Street Maintenance	35-049	Record 80% of work activity into the Hansen system	#4 - Beverly Hills is committed to being the safest city.	6/30/11	100%			
8505505	Street Sweeping	35-024	Street Sweeping Schedule Study	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	0%			
805902	Tenant Support	35-029	Administration of Tenant Requests	#1 - Beverly Hills has a friendly character and	6/30/11	90%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
805902	Tenant Support			offers the highest quality of life.					
		35-030	Improve response time and the overall maintenance of the common areas	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	50%			
107501	Transportation Planning & Traffic Engineering	35-047	Conduct traffic and parking studies as needed	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	30%			
		35-048	Complete parking street sign replacements	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	80%			
4908501	Vehicle Maintenance	35-050	ASE Certified Technicians	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	100%			
		35-051	ASE Master Certified Technicians	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	100%			
		35-052	High Level Technical Training	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	50%			
		35-053	PM Backlog Reduction	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	10%			
		35-054	ASE Blue Seal of Excellence Rating	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	100%			
		35-055	Planned Acquisition for Replacement Schedule	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	30%			
		35-056	Alternative Fueling Equipment	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
8405401	Wastewater Maintenance	35-022	Implement Sanitary Sewer Management Plan	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	0%			
8006007	Water Conservation	35-031	Oversee development of 2010 Urban Water Management Plan	#1 - Beverly Hills has a friendly character and offers the	6/30/11	35%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
8006007	Water Conservation			highest quality of life.					
		35-034	Educate customers on best management practices to conserve water	#2 - Beverly Hills has world-class activities and events.	6/30/11	25%			
810003	Water Inventory	35-063	Water Inventory Control in Hansen	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	75%			

Work Plan Summary by Department**Community Services - 40**

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
107904	Administrative Support	40-038	Expand Management Analyst's Role CIPs	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	20%			
		40-039	Coordinate Development of Gifting Brochure	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	15%			
106703	Adult Programs	40-018	Marketing and Revenue Plan for Tennis Center Locker Rooms	#2 - Beverly Hills has world-class activities and events.	6/30/11	25%			
106706	City-Wide Governance - CS	40-013	Educational Opportunities for the Human Relations Commission	#2 - Beverly Hills has world-class activities and events.	6/30/11	25%			
		40-014	Work Plans for Ad Hoc committees of the HR Commission	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	25%			
		40-015	Implement Donation Calendar	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	0%			
		40-016	Human Relations Commission to Pursue a Civility Initiative	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	25%			
		40-017	Diversity Training for BH Community	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	0%			
		40-020	Increase Public Awareness of City's Public Art Collection	#2 - Beverly Hills has world-class activities and events.	6/30/11	20%			
		40-021	Public Art Master Plan	#2 - Beverly Hills has world-class activities and events.	6/30/11	10%			
		40-022	Five-year Strategic Plan for Greystone Estate	#2 - Beverly Hills has world-class activities and events.	6/30/11	0%			
108803	Community Assistance Grant Funding	40-046	Reports for Allocating Community Assistance Grant Funds	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	25%			
104001	Community Filming and Event Permits	40-001	Develop Banner Application on the Bevy	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	100%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
104001	Community Filming and Event Permits	40-002	Expand City Website for Special Events and Filming	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	65%			
		40-003	Finalize Customer Service Rating/Feedback Survey	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	90%			
		40-004	Provide Information to FLICS	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	100%			
		40-005	Film and Event Permit Office Coordinating Greystone Filming	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	5%			
108804	Community Outreach	40-047	Identify Social Service Needs in Beverly Hills	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	25%			
106709	Farmers' Market	40-023	Produce a Cable TV Cooking Show	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	100%			
107709	Library Administration	40-031	Complete Bid Documents for Library Renovation Plans.	#2 - Beverly Hills has world-class activities and events.	6/30/11	25%			
		40-037	Complete Strategic Plan for the Library	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
107704	Library Borrowers Services	40-033	Explore RFID Technology to Replace Barcodes	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		40-034	Improve Wireless Communication	#3 - Beverly Hills is a leading edge, innovative community.	5/31/11	25%			
107707	Library Collection Services	40-035	Assess Reference Materials	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
		40-036	Expand the Number of E-Books and Children's DVD's	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			
107703	Library Programs	40-029	Implement Family Friendly Programs	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	50%			
		40-030	Provide One Major Reading Program for the Year.	#2 - Beverly Hills has world-class activities and events.	6/30/11	50%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
107703	Library Programs	40-032	Implement Customer Service Procedures	#2 - Beverly Hills has world-class activities and events.	6/30/11	25%			
106910	Park Maintenance Administration	40-026	Modernize Landscape Standards Checklist for Staff	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	0%			
		40-027	Develop Checklist Specific to Tasks Performed by Contractor	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	0%			
		40-028	Develop Training for Landscape Best Management Practices	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	0%			
106801	Park Rangers	40-024	Information Stations for Self-Guided Tours at Greystone	#2 - Beverly Hills has world-class activities and events.	6/30/11	5%			
		40-025	Fitness Walking Course at Greystone Estate	#2 - Beverly Hills has world-class activities and events.	6/30/11	0%			
106705	Recreation and Parks Support Services	40-012	Complete Volunteer Orientation Booklet	#1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	0%			
		40-019	Database of Park Facility Infrastructure Needs and Repairs	#2 - Beverly Hills has world-class activities and events.	6/30/11	95%			
107906	Registration Services	40-041	Further Expand Registration Services to Other Areas/Programs	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	95%			
		40-042	Finalize Expansion of Centralized Facilities Reservations	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	40%			
		40-043	Enhance Staff Knowledge of the Registration System	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	95%			
		40-044	Develop and Implement Advertising Program	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	20%			
		40-045	Review and Update City Refund Policy	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	15%			
107905	Resident Educational Programs (Team BH)	40-040	6-month Educational Program for the 2010 Team BH Class	#3 - Beverly Hills is a leading edge, innovative community.	6/30/11	25%			

Work Plan Summary by Department

Program Number	Program Title	Work Plan Number	Project Name	Vision Statement	End Date	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
106704	Senior Adult Programs	40-010	Continue "Healthy Living with Chronic Conditions" workshops	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	0%			
		40-011	"Friendly Visitor" Program	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	0%			
105601	Urban Forest - Tree Maintenance	40-006	Complete II of III Phases of Ficus tree Removal and Replacement	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	0%			
		40-007	Final phase of Ficus tree Removal and Replacement - Lasky Dr	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	0%			
106702	Youth Programs	40-008	Develop a Plan for a Teen Center	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	25%			
		40-009	Maintain Positive Relationship - Youth Sports Organizations	# 1 - Beverly Hills has a friendly character and offers the highest quality of life.	6/30/11	25%			



Work Plan Summary by Vision Statement**#1 - Beverly Hills has a friendly character and offers the highest quality of life.****01 - Policy & Management**

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
01-016	Complete Beverly-Canon Garden enhancements	20%			
01-014	Coordinate development of 455 Crescent Garage.	40%			
01-015	Define Housing Opportunity for Parcel 13	10%			
01-001	Enhance City's reputation as a Friendly and Smart City	25%			
01-005	Enhance Holiday Event Program	100%			

07 - City Clerk

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
07-006	Create Agenda Procedure Manual	10%			

11 - Administrative Services

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
11-003	Department Records Management Program	25%			
11-035	Program to Communicate Requirements for Business Activities	10%			
11-002	Review all ASD Policies and Procedures	35%			
11-001	Research Bridging GIS with the City's Automated Systems	15%			

27 - Community Development

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
27-010	Recommendations for the extension of design review of family homes	5%			
27-008	Prepare the Housing Element for review	80%			
27-022	Develop an educational program targeted at the business triangle area.	10%			
27-023	Develop appropriate programs to support anticipated view preservation regulations	20%			
27-009	Develop a 5 yr. schedule for the City's General Plan	5%			

35 - Public Works & Transportation

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
35-047	Conduct traffic and parking studies as needed	30%			
35-048	Complete parking street sign replacements	80%			
35-029	Administration of Tenant Requests	90%			
35-021	Alley Maintenance Standards	100%			
35-020	Commercial Solid Waste Standards	100%			
35-023	Communicate BMP's to Internal and External Customers	25%			
35-058	Program to Renew Preferential and Overnight Permits On-Line	5%			
35-031	Oversee development of 2010 Urban Water Management Plan	35%			
35-004	Implement Management Analysis Improvements	20%			
35-022	Implement Sanitary Sewer Management Plan	0%			
35-030	Improve response time and the overall maintenance of the common areas	50%			

Work Plan Summary by Vision Statement

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
35-028	Initiate pre-warehouse storage and accommodation activities	20%			
35-005	Replacement of 5 existing 42-52 year old water reservoirs	15%			
35-018	Residential curbside container audit	0%			
35-016	Residential Solid Waste Standards	100%			
35-019	RFP for solid waste collection services - commercial	100%			
35-017	RFP for solid waste collection services - residential	0%			
35-024	Street Sweeping Schedule Study	0%			
35-057	Transition of Daily Parking Exemptions to On-Line	5%			

40 - Community Services

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
40-014	Work Plans for Ad Hoc committees of the HR Commission	25%			
40-046	Reports for Allocating Community Assistance Grant Funds	25%			
40-009	Maintain Positive Relationship - Youth Sports Organizations	25%			
40-026	Modernize Landscape Standards Checklist for Staff	0%			
40-011	"Friendly Visitor" Program	0%			
40-027	Develop Checklist Specific to Tasks Performed by Contractor	0%			
40-017	Diversity Training for BH Community	0%			
40-007	Final phase of Ficus tree Removal and Replacement - Lasky Dr	0%			
40-016	Human Relations Commission to Pursue a Civility Initiative	25%			
40-047	Identify Social Service Needs in Beverly Hills	25%			
40-015	Implement Donation Calendar	0%			
40-029	Implement Family Friendly Programs	50%			
40-012	Complete Volunteer Orientation Booklet	0%			
40-006	Complete II of III Phases of Ficus tree Removal and Replacement	0%			
40-010	Continue "Healthy Living with Chronic Conditions" workshops	0%			
40-008	Develop a Plan for a Teen Center	25%			

#2 - Beverly Hills has world-class activities and events.**01 - Policy & Management**

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
01-017	Coordination of Annenberg Performing Arts Center issues	5%			

05 - City Attorney's Office

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
05-002	Provide AB 1234 Training to Elected Officials	0%			
05-003	Provide Legal Updates to the City Council and City Staff	100%			
05-001	Provide Training Sessions for City Officials	0%			

11 - Administrative Services

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
11-043	Market and Lease 331 Foothill and Gardens Buildings	12%			

Work Plan Summary by Vision Statement

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
11-031	Evaluate Staff Training Needs	25%			
11-030	Gathering of Financial Information and Communication	25%			
11-045	Hire Construction Consultant for Tenant Improvements	100%			
11-046	Implement Findings from Tenant Mix Study	0%			
11-042	Develop Marketing Folder for all Buildings	15%			
11-044	Prepare a Tenant Mix Plan for Each Building	10%			

27 - Community Development

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
27-013	5 yr. schedule to amend the City's Zoning code	5%			
27-012	Bring Planning Commission recommendation of CID to City Council	60%			
27-011	Establish a view preservation Ordinance in Trousdale	85%			

31 - Information Technology

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
31-001	Cable Television Production Facility Relocation	100%			

35 - Public Works & Transportation

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
35-002	City's Parking Inventory for Commercial District	25%			
35-039	Commence a bi-directional flushing program	25%			
35-034	Educate customers on best management practices to conserve water	25%			
35-001	Invest in physical improvements at Greystone	50%			
35-032	Ensure staff is trained on the new fluoridation station	25%			
35-006	Public Outreach Program utilizing City website and handouts	80%			
35-033	Team to Compete at AWWA Spring Conference	0%			

40 - Community Services

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
40-025	Fitness Walking Course at Greystone Estate	0%			
40-022	Five-year Strategic Plan for Greystone Estate	0%			
40-020	Increase Public Awareness of City's Public Art Collection	20%			
40-024	Information Stations for Self-Guided Tours at Greystone	5%			
40-032	Implement Customer Service Procedures	25%			
40-018	Marketing and Revenue Plan for Tennis Center Locker Rooms	25%			
40-021	Public Art Master Plan	10%			
40-030	Provide One Major Reading Program for the Year.	50%			
40-013	Educational Opportunities for the Human Relations Commission	25%			
40-019	Database of Park Facility Infrastructure Needs and Repairs	95%			
40-031	Complete Bid Documents for Library Renovation Plans.	25%			

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

Work Plan Summary by Vision Statement**01 - Policy & Management**

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
01-018	Coordinate Development of FY2011/12 CIP Budget	5%			
01-019	Coordinate Solar Panel RFP for City Facilities	25%			
01-020	Develop program for properties energy savings as per AB 811	25%			
01-013	Enhance Customer Service on a Citywide Basis	40%			

05 - City Attorney's Office

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
05-004	Create City Attorney Department Page on Bevy	100%			

07 - City Clerk

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
07-008	Create Five-Year Citywide Records Master Plan	0%			
07-004	Execute Council Liaison Direction for Election	80%			
07-007	Continue to Train in Granicus to Utilize Live Stream Video	80%			
07-011	Coordinate Activities With City Departments	50%			
07-005	Coordinate Candidate Forums and Public Service Announcements	35%			
07-002	Citywide System for Contract Insurance Tracking	50%			
07-010	Organize Records Center	60%			
07-003	Phase Out Current Reminder System	75%			
07-012	Public Portal Access to City Records	40%			
07-009	Records Conversion Backlog	90%			
07-001	Training Opportunities for City Clerk Staff	10%			

11 - Administrative Services

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
11-022	Work with Departments on Action Plan to Reduce Losses	30%			
11-007	Update of Business Tax Code in Municipal Code	25%			
11-018	Promote Training Opportunities to Neighboring Municipalities.	25%			
11-037	Reengineer Business Tax Administration Process	20%			
11-028	Revise and Manage the Appropriation Policies.	50%			
11-040	Select Vendor for Software Replacement (ERP)	85%			
11-008	Oversee Implementation of New Finance and HR Software System	15%			
11-010	General Supervision of IRS Style Audits	25%			
11-029	Identify and Develop Forecasting Tools	15%			
11-004	Implement ASD Strategic Plan	20%			
11-012	Implement Enhancements to the HR Center	15%			
11-013	Implementation of ERP Software System	10%			
11-033	Implementation of ERP System	15%			
11-026	Improve the Annual Budget Document	25%			
11-020	Citywide Succession and Strategic Planning Activities	25%			
11-038	Complete Implementation of E-Gov	25%			
11-015	Complete Phase II of the IRS Style Audit	30%			

Work Plan Summary by Vision Statement

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
11-006	Complete a Finance and HR Audit	30%			
11-039	Complete Version Upgrade to Finance Plus Software	60%			
11-036	Continue Random Tax Audit on all Business Groups	10%			
11-005	Begin Department Best Practices Audit by June 30, 2011	20%			
11-041	Begin Implementation of ERP Software	10%			
11-016	Begin Preparation for Negotiations with Fire Department	30%			
11-009	Bond Financing Related to CIPs	20%			
11-014	Administer ARMP	90%			
11-034	Analyze Account Code Structure	15%			
11-011	Develop User-Friendly HR Web Site	20%			
11-019	Create a Valid Evaluation Process for Training	20%			
11-017	Design a Leadership Program for Succession Planning	25%			
11-027	Develop a Budget Synopsis for Handout to the Public.	25%			
11-021	Develop Quarterly Incident Report and Develop Corrective Actions	20%			
11-032	Develop and Implement Paperless A/P System	30%			

17 - Police

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
17-005	Expand e-Gov program	25%			
17-007	Seek Alternative testing sources for DNA samples	25%			

20 - Fire

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20-002	Complete recruitment for new entry-level firefighters	75%			
20-001	Complete renovation and upgrade emergency power system at Fire Station 2	5%			

27 - Community Development

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
27-017	Complete 25% of requirements to comply with IAS standards	30%			
27-004	Complete conversion of department records to electronic format	40%			
27-021	Adopt 2010 CA Codes and code-related amendments	90%			
27-016	Develop recommendations on a Medical Land Use Ordinance	90%			
27-003	Develop a training needs assessment program for all staff	5%			
27-002	Create framework for a policy & procedures manual	40%			
27-015	Create publicly-available Zoning Codes interpretation manual	0%			
27-006	Develop best practices for department records management	25%			
27-001	Establish a 5 year Strategic Plan for the department	25%			
27-014	Streamline the design review and planning process	25%			
27-007	Provide LA County Tax Assessor with documents electronically	0%			
27-018	Public Awareness Campaign on Class A Wood Roof Ordinance	30%			
27-020	In-depth training on State Building Code Requirements	20%			
27-005	Initiate "public viewing" for Kofax records mgnt. software	80%			
27-019	Participate in Code Development Committee to discuss new 2010	100%			

Work Plan Summary by Vision Statement

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
	CA codes				

31 - Information Technology

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
31-006	Include BHUSD With Networking Abilities	25%			
31-003	Phase III of IT Five Year Strategic Master Plan	25%			
31-016	Miscellaneous Technology Projects	25%			
31-019	Records Conversion Services	25%			
31-012	Support Implementation of New Finance and HR Systems	10%			
31-010	Support Upgrade of City's CAD/RMS	25%			
31-015	Replace End-of-Life Hardware, Software and Equipment	25%			
31-004	UNITE Program Consulting Services	10%			
31-008	Enhance Telecommunications System	25%			
31-009	Ensure Successful Staff Relocations	25%			
31-007	Expand City Wireless Offerings	25%			
31-011	Expansion of eGov Initiatives	25%			
31-013	Expansion of Enterprise GIS	25%			
31-005	Expansion of Service Level Agreements	100%			
31-017	Data Management Process	25%			
31-002	Develop and Implement Programming Initiatives	25%			
31-018	City Signage Branding	25%			
31-014	Community Security Project Components	25%			

35 - Public Works & Transportation

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
35-026	Ballona Creek and Estuary BMPs	100%			
35-043	Agreement with Westside Cities	90%			
35-056	Alternative Fueling Equipment	25%			
35-060	Annual Inventory of All Warehouse Outlets	30%			
35-054	ASE Blue Seal of Excellence Rating	100%			
35-050	ASE Certified Technicians	100%			
35-051	ASE Master Certified Technicians	100%			
35-064	Copper Recycling Program	0%			
35-065	Establish Inventory in Hansen	50%			
35-037	Updated Water Atlas	40%			
35-063	Water Inventory Control in Hansen	75%			
35-038	Water Meter Accuracy Test Program	75%			
35-027	Record 80% of all work activity in the Hansen system.	90%			
35-059	Monthly Cyclic Counting of at Least 150 Line Items	10%			
35-066	Monthly Cyclic Inventory of at Least 50 Line Items	25%			
35-035	MOV Valves at Water Treatment Plant	50%			
35-045	New Audit and Counting Function	30%			
35-042	Optimal Staffing Levels and Beat Deployment	87%			
35-052	High Level Technical Training	50%			

Work Plan Summary by Vision Statement

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
35-046	Oversee the completion of the meter housing upgrades	0%			
35-041	Pay-on-foot at the Bedford Parking Facility	0%			
35-055	Planned Acquisition for Replacement Schedule	30%			
35-053	PM Backlog Reduction	10%			
35-044	Initiate a handheld selection and implementation	10%			
35-025	LA County MS4 Permit	100%			
35-036	Flow Meters at Wells	55%			
35-061	Fuel Usage Monitoring	100%			
35-062	Facilities Maintenance Stock in Hansen	25%			
35-007	Produce Accurate Street Map	100%			

40 - Community Services

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
40-005	Film and Event Permit Office Coordinating Greystone Filming	5%			
40-003	Finalize Customer Service Rating/Feedback Survey	90%			
40-042	Finalize Expansion of Centralized Facilities Reservations	40%			
40-041	Further Expand Registration Services to Other Areas/Programs	95%			
40-038	Expand Management Analyst's Role CIPs	20%			
40-036	Expand the Number of E-Books and Children's DVD's	25%			
40-034	Improve Wireless Communication	25%			
40-023	Produce a Cable TV Cooking Show	100%			
40-004	Provide Information to FLICS	100%			
40-045	Review and Update City Refund Policy	15%			
40-043	Enhance Staff Knowledge of the Registration System	95%			
40-033	Explore RFID Technology to Replace Barcodes	25%			
40-002	Expand City Website for Special Events and Filming	65%			
40-001	Develop Banner Application on the Bevy	100%			
40-028	Develop Training for Landscape Best Management Practices	0%			
40-044	Develop and Implement Advertising Program	20%			
40-035	Assess Reference Materials	25%			
40-040	6-month Educational Program for the 2010 Team BH Class	25%			
40-037	Complete Strategic Plan for the Library	25%			
40-039	Coordinate Development of Gifting Brochure	15%			

#4 - Beverly Hills is committed to being the safest city.**01 - Policy & Management**

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
01-002	Community outreach campaign for a healthy lifestyle	10%			
01-003	Develop a Speakers' Bureau	20%			
01-004	Enhance the existing Neighborhood Watch Program	25%			
01-011	Finish Updating Hazard Mitigation Plan	75%			
01-010	Implement Safety & Emergency Management Awards	50%			
01-012	Update City's Emergency Operations Plan	25%			

Work Plan Summary by Vision Statement**05 - City Attorney's Office**

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
05-005	Achieve Compliance With Property Maintenance Standards	100%			

11 - Administrative Services

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
11-025	Establish List of Safety Programs Needed for Operations	25%			
11-024	Develop Service Program to Respond to all Liability Claims	20%			
11-023	Research Alternatives for Earthquake Insurance Coverage	25%			

17 - Police

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
17-004	Improve the Neighborhood Watch Program	25%			
17-001	Develop the Police Department's Strategic Plan	50%			
17-003	Develop and implement the auto burglary bait car program.	100%			
17-009	Expand Photo Red Light Program	0%			
17-010	Expand programs to prepare citizens for disasters	0%			
17-006	Expand the focus of UNITE program	25%			
17-008	Pursue law amendments to promote traffic control technology	10%			
17-002	Recommendations from Department's Audit	58%			

20 - Fire

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20-018	Train and test new recruit firefighters	75%			
20-020	Train personnel on use of Mobile Data Terminals (MDTs)	90%			
20-005	Re-evaluate and update the Department's Succession Plan	50%			
20-004	Implementation of Department's Strategic Plan	75%			
20-011	Improve current Title 19 inspection and certification program	20%			
20-023	Implement City's new AED policy	0%			
20-022	Implement Continuous Positive Airway Pressure (CPAP)	50%			
20-024	Implement Intra Osseous (IO) access tool	75%			
20-009	Implement RMS and billing system for Inspections	75%			
20-017	Expand brush hose capabilities on all reserve fire engines	100%			
20-019	Enter personnel qualifications in the IQS database	10%			
20-014	Participate in Area A Emergency Response Exercises	10%			
20-003	Provide two additional courses as part of Succession Plan	50%			
20-016	Review and update dispatch protocols	50%			
20-008	Adoption of new 2009 Fire Codes	80%			
20-013	Develop an enhanced fire investigation program	80%			
20-015	Develop and implement plans for weekend training drills	10%			
20-010	Develop a Fire Department gate access Ordinance	90%			
20-026	Develop a Fire Public Education program for businesses	90%			
20-025	Develop a Fire Public Education program for schools	90%			
20-012	Complete development of solar panel Ordinance	90%			

Work Plan Summary by Vision Statement

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
20-007	Conduct Fire Captain Promotional Examination	25%			
20-006	Conduct Fire Engineer Promotional Examination	75%			
20-021	Continuing Education Training on WMDs	10%			

35 - Public Works & Transportation

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
35-008	Customer Service Improvements	100%			
35-012	Streamline Contract Procedures	100%			
35-011	Tract Maps Filing System	50%			
35-009	Improved handouts and forms to the public	85%			
35-010	Engineering Informational Handouts	25%			
35-049	Record 80% of work activity into the Hansen system	100%			

#5 - Beverly Hills is known internationally for its businesses.**01 - Policy & Management**

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
01-007	Oversee CVB Transition - Next Phase Development	25%			
01-008	Chamber of Commerce Economic Development Initiatives	25%			
01-006	Complete Economic Sustainability Strategic Plan	25%			
01-023	Completion of Streetscape Demonstration for the triangle	50%			
01-022	Coordinate Chamber of Commerce ground floor as client	10%			
01-021	Coordinate development of 9400 Santa Monica as client	25%			
01-009	Coordinate Hotel Study	0%			

35 - Public Works & Transportation

Work Plan Number	Project Name	1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
35-003	Develop the 9400 Santa Monica Building	50%			
35-013	Engineering Records Plans	95%			
35-014	Engineering Review Process	98%			
35-015	City-Wide Monument	22%			



Work Plan

01-001

Enhance City's reputation as a Friendly and Smart City

Coordinate and promote programs to enhance the City's reputation as a Friendly and Smart City.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	During the 1st quarter, the City held the successful 9.02.10 day/Taste of Beverly Hills event and kicked off the Mayor's Friendly City Awards to recognize businesses and employees that provide friendly service to the community.

Work Plan

01-002

Community outreach campaign for a healthy lifestyle

The Health and Safety Commission will identify components of a healthy lifestyle and positive decision making and develop a community outreach campaign.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4800104	City-Wide Governance - P&M	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	Commission has not heard this item specifically yet. Discussion has taken place that this will be merged into the Enhancing Neighborhood Watch initiative. The concept being studied is that Neighborhood Watch would become the outlet to disseminate all information whether it is crime or other health and safety issues.

Work Plan

01-003

Develop a Speakers' Bureau

The Health and Safety Commission will develop a Speakers' Bureau that incorporates health and safety related messages.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4800104	City-Wide Governance - P&M	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	Commission developed an ad hoc committee to discuss this as part of the Enhanced Neighborhood Watch Work Plan.

Work Plan

01-004

Enhance the existing Neighborhood Watch Program

The Health and Safety Commission will work with the Police Department to make contributions and enhance the existing Neighborhood Watch Program.

Department Name	Department Number	Program Number	Program Title	Program Fund
Policy & Management	01	4800104	City-Wide Governance - P&M	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/8/10	Commission has discussed this topic at multiple meetings. An ad hoc committee was established to work with the Police Department to study ways to enhance Neighborhood Watch and the Citizen Corp program.

Work Plan

01-005

Enhance Holiday Event Program

Enhance holiday event program through leveraging and coordinating existing and proposed Community Services season events and private events provided by other business partners.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	With a reduced holiday budget, programming was cut for the 2010 holiday. Decorations contracts have been completed. CVB, Rodeo and other merchant organizations are working to create new experiences and marketing for the holiday season.

Work Plan

01-006

Complete Economic Sustainability Strategic Plan

Complete Economic Sustainability Strategic Plan initiated during Fiscal year 2009-2010.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	Outreach meetings completed, preparation for Council Meeting on November 30, 2010. Presentation is on target.

Work Plan

01-007

Oversee CVB Transition - Next Phase Development

Oversee CVB Transition, Next Phase Development & Special Initiatives: 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.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	CVB strategic plan submitted and annual contract approved.

Work Plan

01-008

Chamber of Commerce Economic Development Initiatives

Chamber of Commerce Economic Eevelopment Special Initiatives: 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

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	Revised Chamber Economic Development Division contract agreed to by City and Chamber.

Work Plan

01-009

Coordinate Hotel Study

Coordinate hotel study to determine capacity for additional hotels, definition of hotel type, recommended service level (5 star, 4 star) and location analysis.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	Project is currently on-hold.

Work Plan

01-010

Implement Safety & Emergency Management Awards

Implement the Health and Safety Awards and Employee Emergency Management Awards.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	Employee award has been awarded for 2010-2011. Health and Safety Commission will review names submitted at the November meeting. Submittal date was extended.

Work Plan

01-011

Finish Updating Hazard Mitigation Plan

Finish updating the current Hazard Mitigation Plan and seek approval from the City Council and FEMA/CalEMA.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/8/10	Plan completed, approved by City Council and submitted and approved by the State. Plan currently has been forwarded to FEMA for review.

Work Plan

01-012

Update City's Emergency Operations Plan

Update and distribute the City's Emergency Operations Plan and seek approval by the City Council and FEMA/CalEMA.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/8/10	All sections of plan has been reviewed, updated and condensed in size.

Work Plan

01-013

Enhance Customer Service on a Citywide Basis

Enhance customer service on a Citywide basis through the development of updated service goals and a training program for City staff.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	During the 1st quarter, the City's customer service standards were finalized and the training coaches began developing the training program curriculum. The training program will begin in early 2011. This initiative will be incorporated as a goal statement into the City's strategic plan.

Work Plan

01-014

Coordinate development of 455 Crescent Garage.

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.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

01-015

Define Housing Opportunity for Parcel 13

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

01-016

Complete Beverly-Canon Garden enhancements

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.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

01-017

Coordination of Annenberg Performing Arts Center issues

Staff coordination on issues related to the Annenberg Performing Arts Center during construction and development.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	Construction is scheduled to start first quarter of 2011.

Work Plan

01-018

Coordinate Development of FY2011/12 CIP Budget

Coordinate the development and adoption of the FY2011/12 CIP Budget.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

01-019

Coordinate Solar Panel RFP for City Facilities

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.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

01-020

Develop program for properties energy savings as per AB 811

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.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

01-021

Coordinate development of 9400 Santa Monica as client

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.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	Award of Construction Contract to go to Council on November 16, 2010.

Work Plan

01-022

Coordinate Chamber of Commerce ground floor as client

Coordinate development of Chamber of Commerce ground floor as client. After City purchase of the building, the ground floor is to remain home to the Chamber of Commerce and CVB until they relocate to 9400 Santa Monica in 2012. Upon their departure, the ground floor is to be leased to retail tenants until a major parking project can be assembled.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	Rent transition will need to occur when City takes ownership of the building in early 2011.

Work Plan

01-023

Completion of Streetscape Demonstration for the triangle

Coordinate completion of the Streetscape Demonstration program of urban design improvements for the Triangle.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	Next steps include installation of irrigation and hanging baskets and purchase of benches.

Work Plan

05-001

Provide Training Sessions for City Officials

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	Training sessions will begin second quarter.

Work Plan

05-002

Provide AB 1234 Training to Elected Officials

Provide AB 1234 training to elected officials.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	

Work Plan

05-003

Provide Legal Updates to the City Council and City Staff

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	

Work Plan

05-004

Create City Attorney Department Page on Bevy

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	

Work Plan

05-005

Achieve Compliance With Property Maintenance Standards

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	

Work Plan

07-001

Training Opportunities for City Clerk Staff

Enhance succession planning by continuing to provide training opportunities for City Clerk staff through June 30, 2011.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/18/10	

Work Plan

07-002

Citywide System for Contract Insurance Tracking

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/18/10	

Work Plan

07-003

Phase Out Current Reminder System

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/18/10	

Work Plan

07-004

Execute Council Liaison Direction for Election

Work with Council liaison and execute their direction for this specific election

Department Name	Department Number	Program Number	Program Title	Program Fund
City Clerk	07	4809101	Municipal Elections	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/18/10	

Work Plan

07-005

Coordinate Candidate Forums and Public Service Announcements

Work with City Manager's Office to coordinate candidate forums and public service announcements

Department Name	Department Number	Program Number	Program Title	Program Fund
City Clerk	07	4809101	Municipal Elections	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/18/10	

Work Plan

07-006

Create Agenda Procedure Manual

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/18/10	

Work Plan

07-007

Continue to Train in Granicus to Utilize Live Stream Video

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/18/10	

Work Plan

07-008

Create Five-Year Citywide Records Master Plan

Create five-year citywide master plan with newly hired Deputy City Clerk.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/18/10	

Work Plan

07-009

Records Conversion Backlog

Determine/organize accurate records conversion backlog citywide.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
90%			

Last Updated On	Project Status Update
11/18/10	

Work Plan

07-010

Organize Records Center

Organize records center (along with Facilities Maintenance) by 12/31/10.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/18/10	

Work Plan

07-011

Coordinate Activities With City Departments

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/18/10	

Work Plan

07-012

Public Portal Access to City Records

Develop public portal access to City records and implement with City Attorney & IT by 12/31/10.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/18/10	

Work Plan

11-001

Research Bridging GIS with the City's Automated Systems

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-002

Review all ASD Policies and Procedures

Review all ASD policies and procedures to standardize implementation and adherence by December 31, 2010.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-003

Department Records Management Program

Implement a department records management and imaging program by December 31, 2010.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-004

Implement ASD Strategic Plan

Implement Administrative Services Department strategic and succession plan including future planning, greater program development and better customer service by March 30, 2011.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-005

Begin Department Best Practices Audit by June 30, 2011

Begin department best practices audit by June 30, 2011.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/1/10	

Work Plan

11-006

Complete a Finance and HR Audit

Complete a Finance and HR audit

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
30%			

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-007

Update of Business Tax Code in Municipal Code

Explore updating the current Business Tax code section within the municipal code through a ballot initiative.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-008

Oversee Implementation of New Finance and HR Software System

Oversee the implementatin of the City's new finance & HR software system (ERP).

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-009

Bond Financing Related to CIPs

Bond financing activities related to Council approved capital improvement projects (CIPs)

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-010

General Supervision of IRS Style Audits

General supervision of Finance Operations and Human Resources IRS style audits.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-011

Develop User-Friendly HR Web Site

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	

Work Plan

11-012

Implement Enhancements to the HR Center

Implement desired enhancements to the HR Center with the assistance of the IT Department

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-013

Implementation of ERP Software System

Implementation of ERP software system

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-014

Administer ARMP

Administer the Council approved alternative retiree medical program (ARMP)

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
90%			

Last Updated On	Project Status Update
11/9/10	

Work Plan

11-015

Complete Phase II of the IRS Style Audit

Complete phase II of the IRS style audit to ensure payroll and benefit practices and procedures are in line with state and federal laws.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
30%			

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-016

Begin Preparation for Negotiations with Fire Department

Begin preparation for negotiations with the Fire Department Association

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
30%			

Last Updated On	Project Status Update
11/9/10	

Work Plan

11-017

Design a Leadership Program for Succession Planning

Design and implement a Leadership Program for Succession Planning purposes.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-018

Promote Training Opportunities to Neighboring Municipalities.

Promote training opportunities to neighboring municipalities.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-019

Create a Valid Evaluation Process for Training

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-020

Citywide Succession and Strategic Planning Activities

Finalize the documentation for and implement citywide succession and strategic planning activities

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-021

Develop Quarterly Incident Report and Develop Corrective Actions

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-022

Work with Departments on Action Plan to Reduce Losses

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

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
30%			

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-023

Research Alternatives for Earthquake Insurance Coverage

Research alternatives for earthquake insurance coverage and make recommendations as to the placement of the coverage by March 1, 2011.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-024

Develop Service Program to Respond to all Liability Claims

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 the 45 day window.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-025

Establish List of Safety Programs Needed for Operations

Establish a list of safety programs needed for the operations, and develop a plan to prepare and produce the programs by December 1, 2010.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-026

Improve the Annual Budget Document

Improve the annual budget document by including more meaningful graphics, improved analysis and maps to help identify the locations of projects.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/8/10	

Work Plan

11-027

Develop a Budget Synopsis for Handout to the Public.

Develop a budget synopsis for handout which utilizes graphics and summaries to convey the City's budget to the public.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/1/10	

Work Plan

11-028

Revise and Manage the Appropriation Policies.

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.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/1/10	

Work Plan

11-029

Identify and Develop Forecasting Tools

Identify and develop forecasting tools to assist with projection or expenditures and revenues.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-030

Gathering of Financial Information and Communication

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-031

Evaluate Staff Training Needs

Review and evaluate areas where departmental staff require more training by June 30, 2011 and revise training techniques when needed.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-032

Develop and Implement Paperless A/P System

Develop and implement a paperless A/P system that will benefit all users of the accounts payable process by June 30, 2011.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
30%			

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-033

Implementation of ERP System

Implementation of ERP system

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-034

Analyze Account Code Structure

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.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-035

Program to Communicate Requirements for Business Activities

Develop new program to better communicate City requirements for registering business activities and paying required tax by December 1, 2010.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	101702	Revenue Administration	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-036

Continue Random Tax Audit on all Business Groups

Continue random tax audit on all business groups

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	101702	Revenue Administration	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-037

Reengineer Business Tax Administration Process

Reengineer business tax administration process and procedures.

Department Name	Department Number	Program Number	Program Title	Program Fund
Administrative Services	11	101702	Revenue Administration	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-038

Complete Implementation of E-Gov

Complete implementation of E-Gov, an on-line payment processing center, that will allow customers to pay their Utility, Monthly and Preferential Parking, False Alarm, Business Permits, Business Tax and Miscellaneous bills on-line using either credit or debit card.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-039

Complete Version Upgrade to Finance Plus Software

Complete version upgrade to Finance Plus software by April 30, 2011

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-040

Select Vendor for Software Replacement (ERP)

Select vendor and issue contract for software replacement (ERP) by July 15, 2010.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

11-041

Begin Implementation of ERP Software

Begin implementation of ERP software

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/1/10	

Work Plan

11-042

Develop Marketing Folder for all Buildings

Develop a marketing folder to be utilized for all buildings.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	Design phase of the folder has been initiated. Real Estate & Property Management staff has reviewed first draft and submitted comments to Communication's Office.

Work Plan

11-043

Market and Lease 331 Foothill and Gardens Buildings

Market and Lease 331 Foothill and Gardens Buildings

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
12%			

Last Updated On	Project Status Update
11/9/10	Real Estate & Property Management has completed lease negotiations with FREM Investments set to occupy the two available suites on the 3rd floor of Gardens Building

Work Plan

11-044

Prepare a Tenant Mix Plan for Each Building

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	Real Estate & Property Management has selected consulting firm to conduct tenant mix study. In final stages of contract negotiations

Work Plan

11-045

Hire Construction Consultant for Tenant Improvements

Hire construction consultant to assist with tenant improvements with 331 Foothill, Gardens Building, and others as needed.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	Consultant has been hired and is fully engaged in TI activities associated with City-owned Commercial/Retail properties.

Work Plan

11-046

Implement Findings from Tenant Mix Study

Implement findings from Tenant Mix Study

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	Tenant Mix Study is anticipated to be completed in 2nd Quarter FY 2010-11. Implementation of study is expected in 3rd and 4th Quarters of the fiscal year

Work Plan

17-001

Develop the Police Department's Strategic Plan

Develop the Police Department's Strategic Plan

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	

Work Plan

17-002

Recommendations from Department's Audit

Implement recommendations from the Police Department's Audit.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
58%			

Last Updated On	Project Status Update
11/10/10	

Work Plan

17-003

Develop and implement the auto burglary bait car program.

Develop and implement the auto burglary bait car program.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102201	Crime Prevention Detail	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/1/10	The necessary equipment for the bait car was aquired and the vehicle has been deployed in the field.

Work Plan

17-004

Improve the Neighborhood Watch Program

Work with the Health and Safety Commission to improve the Neighborhood Watch Program.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102201	Crime Prevention Detail	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/1/10	Officer Chase has met twice with the full Health & Safety Commission and once with a sub committee to discuss and plan the direction they would like to see the NWP take in the future.

Work Plan

17-005

Expand e-Gov program

Expand e-Gov program to provide additional interactive business services to the community.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	

Work Plan

17-006

Expand the focus of UNITE program

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.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	

Work Plan

17-007

Seek Alternative testing sources for DNA samples

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/5/10	<p>During the first quarter we explored/rejected a plan to join with Culver City and Santa Monica to hire/split an LASD criminalist's services for DNA analysis. This was due to LASD's inability to guarantee appropriate staffing.</p> <p>At the same time, we have participated with LASD directly via their grant program to test DNA evidence related to more property crime.</p> <p>We have also successfully pursued grant funding to expand our ability to send samples out for testing.</p> <p>Finally, we continue to explore creation of an affiliation between the City and a top private DNA lab to create a regional DNA lab that would serve all of our foreseeable needs.</p>

Work Plan

17-008

Pursue law amendments to promote traffic control technology

Pursue amendment of state laws to promote technology for traffic control and enforcement.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102601	Traffic Bureau - Traffic Unit	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/8/10	<p>Participated in two telephone conference calls with representatives of police agencies and organizations across the State addressing challenges to the Photo Red Light program.</p> <p>Currently monitoring legislative activities looking for an opportunity to become involved in an area of City interest.</p>

Work Plan

17-009

Expand Photo Red Light Program

Expand Photo Red Light Program to include three additional approaches.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102601	Traffic Bureau - Traffic Unit	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/8/10	No City approval for expansion at this time.

Work Plan

17-010

Expand programs to prepare citizens for disasters

Work with the Office of Emergency Management to expand programs to prepare citizens for disasters.

Department Name	Department Number	Program Number	Program Title	Program Fund
Police	17	102702	Emergency Management	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	

Work Plan

20-001

Complete renovation and upgrade emergency power system at Fire Station 2

Complete renovation construction work and upgrade emergency power system at Fire Station 2

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

Vision Statement

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

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

Last Updated On	Project Status Update
10/20/10	Scope of work and priorities have been established with the architect. Engineers have evaluated the emergency power requirements and electrical upgrades necessary.

Work Plan

20-002

Complete recruitment for new entry-level firefighters

Complete recruitment for new entry-level firefighters (6-8) - conduct background investigation, medical and behavioral screening

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

Vision Statement

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

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

Last Updated On	Project Status Update
10/20/10	Background investigations complete on three finalists with others ongoing. The goal is six new firefighter for January, 2011.

Work Plan

20-003

Provide two additional courses as part of Succession Plan

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
10/21/10	

Work Plan

20-004

Implementation of Department's Strategic Plan

Working with the consultant, complete and begin implementation of the Department's Strategic Plan

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

Vision Statement

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

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

Last Updated On	Project Status Update
10/20/10	Draft Strategic Plan completed, undergoing review and fact checking.

Work Plan

20-005

Re-evaluate and update the Department's Succession Plan

Re-evaluate and update the Department's Succession Plan

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

Vision Statement

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

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

Last Updated On	Project Status Update
10/20/10	The Succession plan was updated earlier in 2010 and is currently being revised. Further revision pending retirements in late 2010.

Work Plan

20-006

Conduct Fire Engineer Promotional Examination

Info not provided

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

Vision Statement

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

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

Last Updated On	Project Status Update
10/20/10	Written exam complete, ready for November test date. Five portions of practical in various stages of completion. On track for November 19 test date..

Work Plan

20-007

Conduct Fire Captain Promotional Examination

Conduct Fire Captain Promotional Examination

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

Vision Statement

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

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

Last Updated On	Project Status Update
10/21/10	Fire Captain Promotional Exam written is Oct. 26 and Oral/Tactical is November 10.

Work Plan

20-008

Adoption of new 2009 Fire Codes

Adoption of new 2009 Fire Codes

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

Vision Statement

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

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

Last Updated On	Project Status Update
10/20/10	

Work Plan

20-009

Implement RMS and billing system for Inspections

Implement a new RMS and billing system for Fire Prevention Inspections

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

Vision Statement

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

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

Last Updated On	Project Status Update
10/20/10	Building database

Work Plan

20-010

Develop a Fire Department gate access Ordinance

Develop a Fire Department gate access Ordinance

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
90%			

Last Updated On	Project Status Update
10/20/10	Part of Code adoption

Work Plan

20-011

Improve current Title 19 inspection and certification program

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
10/20/10	Will be part of new fire inspection process

Work Plan

20-012

Complete development of solar panel Ordinance

Complete development of solar panel Ordinance

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
90%			

Last Updated On	Project Status Update
10/20/10	Part of the Code adoption

Work Plan

20-013

Develop an enhanced fire investigation program

Develop and implement an enhanced fire investigation program

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

Vision Statement

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

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

Last Updated On	Project Status Update
10/20/10	Developed but needs implementation. On hold, budget related

Work Plan

20-014

Participate in Area A Emergency Response Exercises

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

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

Vision Statement

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

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

Last Updated On	Project Status Update
10/20/10	Coordination and Planning ongoing with Area A partners.

Work Plan

20-015

Develop and implement plans for weekend training drills

Develop and implement plans for use of new City parking structure, vehicle shop grounds, and other alternate sites, for weekend training drills.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/1/10	Project on hold due to limited staff time as a result of increased FPB responsibilities. (Position related.)

Work Plan

20-016

Review and update dispatch protocols

Review and update dispatch protocols to be included in the Operations and Communications Manuals.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/1/10	Dispatch protocols have been agreed to in principal but unable to proceed due to Tiburon limitations. Must await new CAD/RMS system.

Work Plan

20-017

Expand brush hose capabilities on all reserve fire engines

Expand teh brush hose capabilities by including a full complement of hose, packs and fittings on all reserve fire engines.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/1/10	All reserve engines have been completed.

Work Plan

20-018

Train and test new recruit firefighters

Train and test new recruit firefighters on departmental equipment and standard operating procedures.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103303	ERS - Suppression Cert & Training	01

Vision Statement

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

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

Last Updated On	Project Status Update
10/20/10	Vestibule schedule written. Need to assign instructors for each day and develop some lesson plans. Also need to figure out OT needs for some training days at Culver Drill Tower.

Work Plan

20-019

Enter personnel qualifications in the IQS database

Enter qualifications for all personnel in the Incident Qualifications System (IQS) database for use in the statewide mutual resource ordering system

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103303	ERS - Suppression Cert & Training	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/1/10	In process

Work Plan

20-020

Train personnel on use of Mobile Data Terminals (MDTs)

Train all personnel on the applications and use of new Mobile Data Terminals (MDTs) on all emergency apparatus.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103303	ERS - Suppression Cert & Training	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
90%			

Last Updated On	Project Status Update
11/1/10	All personnel will be trained and the system in use by 11/01/10.

Work Plan

20-021

Continuing Education Training on WMDs

Provide continuing education training on Weapons of Mass Destruction (WMD) at awareness and operational level to all fire safety personnel.

Department Name	Department Number	Program Number	Program Title	Program Fund
Fire	20	103303	ERS - Suppression Cert & Training	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/1/10	Awaiting availability of instructors.

Work Plan

20-022

Implement Continuous Positive Airway Pressure (CPAP)

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.

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

Vision Statement

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

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

Last Updated On	Project Status Update
10/20/10	Steps for completion: 1. develop CE program / info, meet with vendor for specifics / logistics. 2. develop and submit QI program to EMSA for approval. 3. Receive approval from EMSA, meet with vendors for training. 4. Train and implement. - Q2 update = close to completion QI program creation - Q1 update = CPAP program in process (on hold 2 EZIO implementation)

Work Plan

20-023

Implement City's new AED policy

Implement City's new Automated External Defibrillator (AED) policy and coordinate Public Access Defibrillator programs and training with other City departments.

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

Vision Statement

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

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

Last Updated On	Project Status Update
10/20/10	on hold - position related

Work Plan

20-024

Implement Intra Osseous (IO) access tool

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.

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

Vision Statement

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

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

Last Updated On	Project Status Update
10/20/10	Steps for completion: 1. develop CE program / info, meet with vendor for specifics / logistics. 2. develop and submit QI program to EMSA for approval. 3. Receive approval from EMSA, meet with vendors for training. 4. Train and implement. Q1 update = EMSA approval received - last phase in process - training and roll out

Work Plan

20-025

Develop a Fire Public Education program for schools

Develop a Fire Public Education program for presentation at schools

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
90%			

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

Work Plan

20-026

Develop a Fire Public Education program for businesses

Develop a Fire Public Education program for businesses

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
90%			

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

Work Plan

27-001

Establish a 5 year Strategic Plan for the department

Establish a 5 year Strategic Plan for the department

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-002

Create framework for a policy & procedures manual

Create a framework for a centralized policy and procedures manual.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-003

Develop a training needs assessment program for all staff

Develop a training needs assessment program for all staff

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-004

Complete conversion of department records to electronic format

Complete conversion of all department records in microfilm/microfiche/aperture card format to electronic format.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-005

Initiate "public viewing" for Kofax records mgnt. software

Initiate the implementation of a "public viewing" upgrade for Kofax records management software

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-006

Develop best practices for department records management

Develop and adopt "best practices" policies and procedures for department records management.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-007

Provide LA County Tax Assessor with documents electronically

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.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-008

Prepare the Housing Element for review

Prepare the Housing Element for review by the Planning Commission, comment State Department of Housing and Community Development and hearings before the City Council.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-009

Develop a 5 yr. schedule for the City's General Plan

Identify, prioritize, and develop a five-year schedule to advance certain goals and objectives identified in the City's General Plan (Implementation Program).

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-010

Recommendations for the extension of design review of family homes

Evaluate and develop recommendations related to the extension of design review of family homes in the Hillside and Trousdale areas.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-011

Establish a view preservation Ordinance in Trousdale

Evaluate and develop recommendations related to the establishment of a view preservation Ordinance in Trousdale.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-012

Bring Planning Commission recommendation of CID to City Council

Evaluate and present regulations regarding commercial Common Interest Development (CID) to the Planning Commission for recommendation to the City Council.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-013

5 yr. schedule to amend the City's Zoning code

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.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-014

Streamline the design review and planning process

Evaluate and implement strategies that streamline the design review and planning process

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-015

Create publicly-available Zoning Codes interpretation manual

Create a framework for a publicly-available Zoning codes interpretatino manual.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-016

Develop recommendations on a Medical Land Use Ordinance

Evaluate and develop recommendations on a Medical Land Use Ordinance.

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
90%			

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-017

Complete 25% of requirements to comply with IAS standards

Initiate and complete 25% of the requirements to comply with International Accreditation Service (IAS) standards

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
30%			

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-018

Public Awareness Campaign on Class A Wood Roof Ordinance

Develop and implement a public awareness campaign on Class A wood roof Ordinance which takes effect in 2013

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
30%			

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-019

Participate in Code Development Committee to discuss new 2010 CA codes

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.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-020

In-depth training on State Building Code Requirements

Provide in-depth training on State Building Code Requirements including Green Building design and construction.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-021

Adopt 2010 CA Codes and code-related amendments

Prepare and adopt the new 2010 California Codes and code-related amendments

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

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
90%			

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-022

Develop an educational program targeted at the business triangle area.

Develop a proactive inspection and educational program specifically targeted at the business triangle area.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

27-023

Develop appropriate programs to support anticipated view preservation regulations

Develop appropriate programs to support anticipated view preservation regulations.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

31-001

Cable Television Production Facility Relocation

Relocation to the new Cable Television multimedia production facility.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	Relocation is complete.

Work Plan

31-002

Develop and Implement Programming Initiatives

Develop and implement programming initiatives in support of citywide communications objectives.

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

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	Continued to develop and implement programming initiatives in support of citywide communications objectives.

Work Plan

31-003

Phase III of IT Five Year Strategic Master Plan

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

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	IT Administration (Operations)	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	Continuing to implement Phase 3 IT Strategic Plan projects including: <ul style="list-style-type: none"> - Reinvigoration of STAC - Evaluation of SLA development and implementation - Assisting with evaluation of potential ERP solutions - Facilitating the data life cycle management process - Supporting citywide broadband network expansion - Development and maintenance of GIS data layers - Implementation of prioritized eGov initiatives including online payment processes, permitting, GIS, etc. - Implementation of Public Works' Hansen Asset/Inventory, and Work Order Management system - Facilitating replacement of the CAD/RMS system; and - Outfitting Fire Battalion Command vehicles for incident command, among other projects.

Work Plan

31-004
UNITE Program Consulting Services

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

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	IT Administration (Operations)	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	Completed scope of services for amendment to agreement for DIDS portal security enhancements. The agreement is currently being executed. Work is scheduled to commence in the second quarter and to be complete in the 3rd quarter.

Work Plan

31-005
Expansion of Service Level Agreements

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

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801501	IT Administration (Operations)	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/5/10	Completed Service Level Agreements and distributed to STAC, including each department's annual work plans.

Work Plan

31-006

Include BHUSD With Networking Abilities

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

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801503	Network & Communications (Operations)	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	<ul style="list-style-type: none"> - Expanded network and communications abilities to include services to BHUSD. - Completed MAN / BHUSD integration. - Completed installation and implementation of CCTV at BHUSD school sites.

Work Plan

31-007

Expand City Wireless Offerings

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.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801503	Network & Communications (Operations)	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	Continuing to implement and upgrade wireless technologies throughout City Hall complex in furtherance of creation of a unified wireless data transport system / wireless local area network (WLAN).

Work Plan

31-008

Enhance Telecommunications System

Enhance existing telecommunications system by implementing SIP interfaces, and additional software modules to integrate the voice system with the desktop environment.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801503	Network & Communications (Operations)	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	Phase 2 development and implementation for the telephone system has commenced: - Staff has configured, tested and enabled system features providing for voicemail and email integration whihc includes voice to text capabilities.

Work Plan

31-009

Ensure Successful Staff Relocations

Facilitate successful staff relocations by ensuring all front-end computing and telecommunications tools are moved, connected and readily accessible.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801504	Client Support (Operations)	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	Continued to facilitate staff relocations as planned and requested.

Work Plan

31-010

Support Upgrade of City's CAD/RMS

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

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801505	Software Solutions (Operations)	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	Completed contract negotiations. The item is scheduled for City Council approval on the November 4th City Council Agenda.

Work Plan

31-011

Expansion of eGov Initiatives

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

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801505	Software Solutions (Operations)	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	<p>Completed various enhancements and support for eGov applications including:</p> <ul style="list-style-type: none"> - Open Enrollment (Cafeteria Plan) online. - Working on HR Center enhancements. - Provided Finance Cognos reports access to all departments via the Bevy. - Implementation of eGov online payment processing center for customers to pay utilities, monthly preferential parking, false alarm, business permits, business tax, and miscellaneous bills. - Completed GIS integration of parking structures by uploading them to Google and Yahoo. - Continue to support GIS online for users. - OBC-DOT post production support for online exemptions and annual renewal of permits. - OBC enhancement to code enforcement "New inspection features for staff". - OBC - Building & Safety post production support, data clean up. - Installation and set up of version control software on the BH virtual server for iPhone applications. - Researched new volunteer software for Community Services.

Work Plan

31-012

Support Implementation of New Finance and HR Systems

Provide IT consulting services and technical and administrative support through successful implementation of the planned new Finance and Human Resources Systems.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801505	Software Solutions (Operations)	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	Administrative Services continues to work with interdepartmental users to evaluate potential applications and select a vendor.

Work Plan

31-013

Expansion of Enterprise GIS

Expand Enterprise GIS capabilities including integration of field based applications for use in Public Safety, Planning and Engineering.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801505	Software Solutions (Operations)	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	<ul style="list-style-type: none"> - Completed GIS integration of parking structures by uploading them to Google and Yahoo. - Continued to support GIS online for users. - Completed GIS integration with field-based applications for the Fire Department. - Continued GIS integration with field-based applications for the Police, and Community Development. - Completed integration with WebEOC. - Completed Automated Vehicle Locator integration of fire trucks. - Continued to support Virtual Beverly Hills use for public safety (especially crime analysis) and EOC. - Continued to support enterprise GIS database and system upgrade for upcoming internet and intranet GIS enhancements.

Work Plan

31-014

Community Security Project Components

Plan and implement additional components of the Community Security Project to provide a unified community security system (CCTV, ALPR, ALV, etc.)

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801506	Data Center (Operations)	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	Maintaining and expanding the existing Community Security programs including: <ul style="list-style-type: none"> - Upgraded ALPR system to BOSS version 3.0 - Completed interface of ALPR with LASD - Supported Forensics lab infrastructure setup - Completed Vidient Analytics implementation support - Enhanced seamless network switchover capabilities for fire vehicles - Continue to support GIS interface with CCTV & AVL

Work Plan

31-015

Replace End-of-Life Hardware, Software and Equipment

Replace end-of-life hardware, software and equipment and successfully integrate new components into IT infrastructure, desktop, and mobile computing environments

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801506	Data Center (Operations)	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	<ul style="list-style-type: none"> - Completed configuration and implementation of the DS6 Enterprise Storage System. - Planning replacement of spam filter appliance. - Working on virtualization of servers for planned replacement of end-of-life servers and workstations. - Completed replacement of end-of-life networking equipment, and configuration of shelf stock.

Work Plan

31-016

Miscellaneous Technology Projects

Research, evaluate, and implement best-of-breed miscellaneous technology projects in support of citywide initiatives.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801506	Data Center (Operations)	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	Installed replacement hardware and electronics for end-of-life networking equipment and configured shelf stock.

Work Plan

31-017

Data Management Process

Optimize the way that data are archived, accessed, categorized, distributed, and secured by establishing processes for comprehensive data management.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4801506	Data Center (Operations)	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	Currently reviewing offsite data storage techniques. Continue to research new ways to optimize the way that data is archived, accessed, categorized, distributed, and secured.

Work Plan

31-018
City Signage Branding

Implement City branding for all communications and signage collateral.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4307101	Document & Graphic Arts Admin	43

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	Continued to support citywide initiatives by implementing City branding for all communications and signage collateral. Completed all branding and signage related to: <ul style="list-style-type: none"> - 9.02.10 Day / Taste of Beverly Hills - Affaire in the Gardens Art Show - Parking Structure - City Hall directories

Work Plan

31-019
Records Conversion Services

Facilitate records conversion services for all client departments.

Department Name	Department Number	Program Number	Program Title	Program Fund
Information Technology	31	4307101	Document & Graphic Arts Admin	43

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	<ul style="list-style-type: none"> - Completed assisting with development and implementation of a paperless A/P system. - Continuing to facilitate records conversion services for client departments. - In the process of developing public access to Community Development Department's records. scheduled for completion by December 31, 2010. - In the process of developing public portal access to City records scheduled for completion by December 31, 2010.

Work Plan

35-001

Invest in physical improvements at Greystone

Invest in physical improvements at Greystone by completing the design of the HVAC upgrades in the mansion and implementing the construction of these improvements

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4802801	Project Administration	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	

Work Plan

35-002

City's Parking Inventory for Commercial District

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.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4802801	Project Administration	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	

Work Plan

35-003

Develop the 9400 Santa Monica Building

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.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4802801	Project Administration	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	

Work Plan

35-004

Implement Management Analysis Improvements

Implement improvements recommended in the organizational and management analysis of the department by the Matrix Consulting Group by submitting quarterly updates.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4805001	PW Administration	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/17/10	

Work Plan

35-005
Replacement of 5 existing 42-52 year old water reservoirs

Initiate and manage the design and construction of the replacement of 5 existing 42-52 year old water reservoirs.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4805101	CIP Management & Inspection	48

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	

Work Plan

35-006
Public Outreach Program utilizing City website and handouts

Develop and implement a Public Outreach Program utilizing the City's website and informational handouts

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105102	Permit Counter & Genl Publ Svs	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	

Work Plan

35-007

Produce Accurate Street Map

Work with IT to produce an accurate street map which clearly delineates city limits.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105102	Permit Counter & Genl Publ Svs	01

Vision Statement

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

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

Last Updated On	Project Status Update
10/29/10	This Map was finalized by our Civil Engineering GIS Specialist at the end of Fiscal Year 09/10

Work Plan

35-008

Customer Service Improvements

Improve customer service through innovation and training.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105102	Permit Counter & Genl Publ Svs	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	As of September 30, 2009: All Engineering Staff have been educated and trained on customer service (24-Hour Max Response Time) and as of this FY we have not received one customer-service complaint.

Work Plan

35-009

Improved handouts and forms to the public

Provide improved informational handouts and forms to the public on the web and customer service area. (Examples: forms for Right-of-Way encroachments; swewe saddle installation; and commercial drive approach construction)

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105102	Permit Counter & Genl Publ Svs	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	

Work Plan

35-010

Engineering Informational Handouts

Review and update of all Engineering informational handouts.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105104	Private Dev Project Services	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	

Work Plan

35-011

Tract Maps Filing System

Improve the filing system of the City's Tract Maps and create electronic copies of all of them.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105104	Private Dev Project Services	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	

Work Plan

35-012

Streamline Contract Procedures

Work with the City Attorney and City Clerk's Office to streamline contract procedures.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4805101	CIP Management & Inspection	48

Vision Statement

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

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

Last Updated On	Project Status Update
10/29/10	All Engineering staff have attended Contract Development seminar with City Attorney. Staff continue to work on streamling signing process

Work Plan

35-013

Engineering Records Plans

Organize and classify all the Engineering records plans in the vault and move records to a more accessible location.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105102	Permit Counter & Genl Publ Svs	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/4/10	All plans including Transportation plans are scanned in. A small amount of plans need to be rescanned due to image quality issues.

Work Plan

35-014

Engineering Review Process

Review and update of the Engineering review process.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	105104	Private Dev Project Services	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
98%			

Last Updated On	Project Status Update
10/29/10	Engineering review process of Private Development Projects has now been streamlined and turnaround time is 2 weeks max. Review Comments are placed in associated Street Name/Address File on H:Drive H:\Development Review Comments (Plan Check Comments). The only elements of the process that are still in progress are the collection of the appropriate Eng. review fees from the Applicant and timely/targeted transmittal/ distribution of the Private Development Plans to PW Building by One-Stop Permit Center staff.

Work Plan

35-015

City-Wide Monument

City-wide monument reinstatement.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4805101	CIP Management & Inspection	48

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
22%			

Last Updated On	Project Status Update
11/15/10	

Work Plan

35-016

Residential Solid Waste Standards

To implement criteria and standards for residential solid waste to measure the quality and sanitary condition of cleanliness and public health throughout the City.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8305201	Solid Waste Residential	83

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	

Work Plan

35-017

RFP for solid waste collection services - residential

To prepare for the development and release of a RFP for solid waste collection services

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8305201	Solid Waste Residential	83

Vision Statement

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

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

Last Updated On	Project Status Update
12/3/10	

Work Plan

35-018

Residential curbside container audit

Undertake the completion of a residential curbside container audit for billing accuracy verification purposes

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8305201	Solid Waste Residential	83

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	

Work Plan

35-019

RFP for solid waste collection services - commercial

To prepare for the development and release of a RFP for solid waste services

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8305202	Solid Waste Commercial	83

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	PW commission accepted staff's recommendation to extend the existing commercial contract through 2018. Awaiting council approval.

Work Plan

35-020

Commercial Solid Waste Standards

To implement criteria and standards for commercial solid waste to measure the quality and sanitary condition of cleanliness and public health throughout the City.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8305202	Solid Waste Commercial	83

Vision Statement

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

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

Last Updated On	Project Status Update
11/17/10	

Work Plan

35-021
Alley Maintenance Standards

To implement criteria and standards for alley maintenance to measure the quality and sanitary condition of cleanliness and public health throughout the City.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8305205	Alley Maintenance	83

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	

Work Plan

35-022
Implement Sanitary Sewer Management Plan

Implement the recently adopted Sanitary Sewer Management Plan in accordance with the State Waste Discharge Requirements

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8405401	Wastewater Maintenance	84

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

35-023

Communicate BMP's to Internal and External Customers

Communicate BMP's to internal and external customers. Conduct education on how to avoid polluting stormwater and urban runoff by creating literature and participating in community and Los Angeles County events. Staff will update at least two brochures within the style guide and attend community outreach events.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8505503	Stormwater Conservation	85

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

35-024

Street Sweeping Schedule Study

Participate in a street sweeping schedule study with the transportation division.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8505505	Street Sweeping	85

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	

Work Plan

35-025

LA County MS4 Permit

Educate contractors on the latest requirements of the Los Angeles County Municipal Separate Storm Sewer System (MS4) permit.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8505501	Stormwater Inspections	85

Vision Statement

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

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

Last Updated On	Project Status Update
11/16/10	

Work Plan

35-026

Ballona Creek and Estuary BMPs

Participate in the planning and implementation of best management practices (BMP) to reduce contaminants coming into Ballona Creek and Estuary.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8505501	Stormwater Inspections	85

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

35-027

Record 80% of all work activity in the Hansen system.

Record 80% of all work activity in the Hansen system.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	805901	Facilities Maintenance	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
90%			

Last Updated On	Project Status Update
11/17/10	

Work Plan

35-028

Initiate pre-warehouse storage and accommodation activities

Initiate pre-warehouse storage and accommodation activities

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	805901	Facilities Maintenance	08

Vision Statement

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

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

Last Updated On	Project Status Update
11/17/10	

Work Plan

35-029

Administration of Tenant Requests

Ensure tenant requests are addressed in a timely manner by working closely with the Administrative Services Property Manager. Take necessary steps to ensure terms of the Service Agreement between Administrative Services and Public Works are fulfilled.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	805902	Tenant Support	08

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
90%			

Last Updated On	Project Status Update
11/17/10	

Work Plan

35-030

Improve response time and the overall maintenance of the common areas

Improve response time and the overall maintenance of the common areas by assigning Building Maintenance Mechanics to City parking structures where the majority of tenants are located.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	805902	Tenant Support	08

Vision Statement

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

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

Last Updated On	Project Status Update
11/17/10	

Work Plan

35-031

Oversee development of 2010 Urban Water Management Plan

Oversee the continued implementation of the water shortage stage and the timely development of the 2010 Urban Water Management Plan

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006007	Water Conservation	80

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	

Work Plan

35-032

Ensure staff is trained on the new fluoridation station

Ensure 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.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006002	Groundwater	80

Vision Statement

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

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

Last Updated On	Project Status Update
11/16/10	

Work Plan

35-033

Team to Compete at AWWA Spring Conference

Form a team to compete with other cities at the AWWA Spring Conference in the Hot Tap contest (tapping of a water main under pressure). The team should practice at least once a month.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006003	Maintenance & Repair	80

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

35-034

Educate customers on best management practices to conserve water

Integrate into City operations and educate customers on best management practices to conserve water by producing brochures and participating in community events.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006007	Water Conservation	80

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

35-035

MOV Valves at Water Treatment Plant

Install MOV valves at the water treatment plant for clean-in-place (C.I.P).

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006002	Groundwater	80

Vision Statement

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

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

Last Updated On	Project Status Update
11/16/10	

Work Plan

35-036

Flow Meters at Wells

Install flow meters at the wells.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006002	Groundwater	80

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
55%			

Last Updated On	Project Status Update
11/16/10	

Work Plan

35-037

Updated Water Atlas

Create an updated water atlas, distribution, and service maps.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006003	Maintenance & Repair	80

Vision Statement

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

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

Last Updated On	Project Status Update
11/16/10	

Work Plan

35-038

Water Meter Accuracy Test Program

Implement a water meter accuracy test program for new compound meters.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006003	Maintenance & Repair	80

Vision Statement

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

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

Last Updated On	Project Status Update
11/16/10	

Work Plan

35-039

Commence a bi-directional flushing program

Commence a bi-directional flushing program to complete all water mains within a 5 year period.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8006003	Maintenance and Repair	80

Vision Statement

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

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

Last Updated On	Project Status Update
11/16/10	

Work Plan

35-041

Pay-on-foot at the Bedford Parking Facility

Installation and implementation of pay-on-foot at the Bedford facility.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	8107200	Parking Facility Admin	81

Vision Statement

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

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

Last Updated On	Project Status Update
12/3/10	

Work Plan

35-042

Optimal Staffing Levels and Beat Deployment

To complete and implement optimal staffing levels and beat deployment.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107301	Parking Enforcement	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
87%			

Last Updated On	Project Status Update
12/3/10	

Work Plan

35-043

Agreement with Westside Cities

To complete the merger of the parking citation processing and collection agreement with the Westside Cities.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107301	Parking Enforcement	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
90%			

Last Updated On	Project Status Update
11/15/10	

Work Plan

35-044

Initiate a handheld selection and implementation

initiate a handheld selection and implementation

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107301	Parking Enforcement	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	

Work Plan

35-045

New Audit and Counting Function

To implement the new audit and counting function.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107401	Parking Meters	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
30%			

Last Updated On	Project Status Update
12/3/10	

Work Plan

35-046

Oversee the completion of the meter housing upgrades

To oversee the completion of the meter housing upgrades

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107401	Parking Meters	01

Vision Statement

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

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

Last Updated On	Project Status Update
12/3/10	

Work Plan

35-047

Conduct traffic and parking studies as needed

To retain on-call traffic engineering firms to conduct traffic and parking studies as needed

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107501	Transportation Planning & Traffic Engineering	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
30%			

Last Updated On	Project Status Update
11/9/10	

Work Plan

35-048

Complete parking street sign replacements

To complete parking street sign replacements. Develop a sign asset management program to meet FHWA requirements

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107501	Transportation Planning & Traffic Engineering	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	

Work Plan

35-049

Record 80% of work activity into the Hansen system

To record 80% of work activity into the Hansen system

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	107601	Street Maintenance	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/17/10	

Work Plan

35-050

ASE Certified Technicians

Maintain 100 percent ASE certified technicians.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4908501	Vehicle Maintenance	49

Vision Statement

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

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

Last Updated On	Project Status Update
12/3/10	

Work Plan

35-051

ASE Master Certified Technicians

Maintain 50 percent ASE Master certified technicians.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4908501	Vehicle Maintenance	49

Vision Statement

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

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

Last Updated On	Project Status Update
12/3/10	

Work Plan

35-052

High Level Technical Training

Maintain high level of technical training to keep abreast with rapidly evolving technology. Training in FY 2011 will be focussed on required skills and certifications

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4908501	Vehicle Maintenance	49

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

35-053

PM Backlog Reduction

Reduce the amount of PM backlog and maintain at normal level.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4908501	Vehicle Maintenance	49

Vision Statement

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

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

Last Updated On	Project Status Update
12/3/10	

Work Plan

35-054

ASE Blue Seal of Excellence Rating

Maintain Fleet Services' ASE Blue Seal of Excellence rating.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4908501	Vehicle Maintenance	49

Vision Statement

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

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

Last Updated On	Project Status Update
12/3/10	

Work Plan

35-055

Planned Acquisition for Replacement Schedule

Achieve 100 percent planned acquisition for replacement schedule.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4908501	Vehicle Maintenance	49

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
30%			

Last Updated On	Project Status Update
12/3/10	

Work Plan

35-056

Alternative Fueling Equipment

Install alternative fueling equipment to support the operational requirement of alternative-fueled vehicles as introduced.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4908501	Vehicle Maintenance	49

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

35-057

Transition of Daily Parking Exemptions to On-Line

To provide more efficient service to residents and reduce the number of phone calls received by staff by transitioning daily parking exemptions to the on-line exemptions and develop guidelines to facilitate use of annual permits by December 2010.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	109501	Res Prkng Perm - Preferential	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

35-058
Program to Renew Preferential and Overnight Permits On-Line

To enhance customer service and administrative efficiencies, implement a program to renew preferential and overnight permits online by the annual renewal process.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	109501	Res Prkng Perm - Preferential	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/16/10	

Work Plan

35-059
Monthly Cyclic Counting of at Least 150 Line Items

Improve inventory validity by conducting a monthly cyclic counting of at least 150 line items.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4910000	Automotive Inventory	49

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

35-060

Annual Inventory of All Warehouse Outlets

Conduct a complete (100%) annual inventory of all warehouse outlets.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4910000	Automotive Inventory	49

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
30%			

Last Updated On	Project Status Update
11/15/10	

Work Plan

35-061

Fuel Usage Monitoring

Generate monthly fuel-usage reports and monitor fuel usage to prevent pilferage - on-going.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	4910001	Fuel Inventory	49

Vision Statement

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

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

Last Updated On	Project Status Update
12/3/10	

Work Plan

35-062

Facilities Maintenance Stock in Hansen

Establish the inventory of all the facilities maintenance stock in Hansen.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	810002	Facilities Inventory	08

Vision Statement

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

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

Last Updated On	Project Status Update
11/17/10	

Work Plan

35-063

Water Inventory Control in Hansen

Water Inventory: Improve inventory control in Hansen and conduct 100% annual inventory.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	810003	Water Inventory	08

Vision Statement

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

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

Last Updated On	Project Status Update
11/17/10	

Work Plan

35-064

Copper Recycling Program

Implement a copper recycling program. Establish a haul-off operation for collection of copper salvage.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	810004	General Inventory	08

Vision Statement

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

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

Last Updated On	Project Status Update
12/3/10	

Work Plan

35-065

Establish Inventory in Hansen

General Inventory;; Establish inventory in Hansen and conduct 100% annual inventory.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	810004	General Inventory	08

Vision Statement

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

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

Last Updated On	Project Status Update
11/17/10	

Work Plan

35-066

Monthly Cyclic Inventory of at Least 50 Line Items

Conduct a monthly cyclic inventory of at least 50 line items.

Department Name	Department Number	Program Number	Program Title	Program Fund
Public Works & Transportation	35	810004	General Inventory	08

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	

Work Plan

40-001

Develop Banner Application on the Bevy

Develop Banner Application and include Policy/Guidelines/Maps on the Bevy

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	104001	Community Filming and Event Permits	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	Project completed. Banner application, policy, GIS mapping elements on the Bevy. Notification sent to employees of updated information/materials.

Work Plan

40-002

Expand City Website for Special Events and Filming

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.)

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	104001	Community Filming and Event Permits	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	

Work Plan

40-003

Finalize Customer Service Rating/Feedback Survey

Finalize Customer Service Rating/Feedback survey.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	104001	Community Filming and Event Permits	01

Vision Statement

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

1st Quarter Status	2nd Quarter Status	3rd Quarter Status	4th Quarter Status
90%			

Last Updated On	Project Status Update
11/9/10	

Work Plan

40-004

Provide Information to FLICS

Provide Information to FLICS (Film Liaisons In California Statewide) for inclusion of Beverly Hills Event/Film Office information and contacts.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	104001	Community Filming and Event Permits	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	Information & photos provided to Film Liaisons In California Statewide (FLICS), and Beverly Hills currently included on site (film contact info, BH locations, etc.).

Work Plan

40-005

Film and Event Permit Office Coordinating Greystone Filming

Exploration of feasibility of coordinating filming and photography at Greystone into the Film and Event Permit process.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	104001	Community Filming and Event Permits	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	

Work Plan

40-006

Complete II of III Phases of Ficus tree Removal and Replacement

Complete II of III Phases of Ficus tree removal and replacement on Olympic Boulevard.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	105601	Urban Forest - Tree Maintenance	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	Project held pending Public Works completion of relocating street light conduit from tree wells to sidewalk.

Work Plan

40-007

Final phase of Ficus tree Removal and Replacement - Lasky Dr

Complete final phase of Ficus tree removal and replacement on Lasky Drive

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	105601	Urban Forest - Tree Maintenance	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	Project to be completed by end of winter 2010/2011

Work Plan

40-008

Develop a Plan for a Teen Center

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.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106702	Youth Programs	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	Building plans for the new Roxbury Community Center are underway and staff are incorporating "teen center type" spaces and activities for this age group.

Work Plan

40-009

Maintain Positive Relationship - Youth Sports Organizations

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.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106702	Youth Programs	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	The City Council made favorable adjustments to the fees charged to Youth Sports Organizations. All are submitting their required fees based on resident/non-resident participation numbers.

Work Plan

40-010

Continue "Healthy Living with Chronic Conditions" workshops

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.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106704	Senior Adult Programs	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	

Work Plan

40-011

"Friendly Visitor" Program

Research and plan a "Friendly Visitor" program with the Human Services division.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106704	Senior Adult Programs	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	Reasearch feasibility of Program will begin in January 2011.

Work Plan

40-012

Complete Volunteer Orientation Booklet

Complete Volunteer Orientation booklet and implement in all departments and for all new volunteers.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106705	Recreation and Parks Support Services	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	Staff prioritized the selection of a volunteer software program as more importance at this time than the booklet. Booklet will begin in 2nd or 3rd quarter.

Work Plan

40-013

Educational Opportunities for the Human Relations Commission

Provide educational opportunities for the Human Relations Commission to assist in their work with human relations and social service related issues.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106706	City-Wide Governance - CS	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	The HRC recently received a complaint from the public about BHPD. This rarely occurs, so staff with the assistance of Ed Kreins, Captain BHPD, has worked with the Commission to clarify their role in the complaint process. Per the HRC's initial charge, the Commission can also receive complaints from the public about City employees. Again, this is another area the commission needed additional training.

Work Plan

40-014

Work Plans for Ad Hoc committees of the HR Commission

Establish annual work plan fo reach ad hoc committee of the Human Relations Commission.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106706	City-Wide Governance - CS	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	This quarter the Commission approved their 2010-11 worplan. In addition to electing a new chair and vice chair, the Commission will focus their efforts toward a year of civility. To celebrate their tenth anniversary as a commission, they plan to roll out the election civility statement to the community at the 11/16/10 City Council meeting. Through the entire municipal campaign and election period, the commission will act as ambassadors to the community by presenting their civility message. Once the election ends, they will continue to promote positive human relations via their new Embrace Civility logo/campaign.

Work Plan

40-015

Implement Donation Calendar

Work with the Human Relations Commission to implement the donation calendar project.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106706	City-Wide Governance - CS	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	For 2010-11, the HRC changed their workplan to focus on the election civility statement and embracing civility. Some donations are still being collected at the library donation box, but for the most part the effort has stopped.

Work Plan

40-016

Human Relations Commission to Pursue a Civility Initiative

Work with the Human Relations Commission to pursue a civility initiative.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106706	City-Wide Governance - CS	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	The HRC has concentrated their workplan for 2010-11 on the roll out of the election civility statement to the community. During the municipal election period, the Commission is scheduled to present the statement at each City commission meeting and other election related venues.

Work Plan

40-017

Diversity Training for BH Community

Pursue diversity training program for the Beverly Hills community

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106706	City-Wide Governance - CS	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	The HRC has shifted their workplan to concentrate on the introduction of the election civility statement to the community. Once the election ends, the HRC plans to continue to promote positive human relations with their new Embrace Civility logo.

Work Plan

40-018

Marketing and Revenue Plan for Tennis Center Locker Rooms

With the newly renovated locker room facilities at the Tennis Center, develop a plan to market/generate revenue for its use by tennis patrons.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106703	Adult Programs	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	Locker Rooms are open and new photos will be added to the Tennis Center brochure.

Work Plan

40-019

Database of Park Facility Infrastructure Needs and Repairs

Create and maintain an ongoing database to report park facility infrastructure needs and repairs.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106705	Recreation and Parks Support Services	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	Database established & hyperlinked to calendared (MS Outlook) update. Community Services and Public Works Departments meeting monthly to review and update database. Will discuss at next meeting if any other features or improvements can be made to system.

Work Plan

40-020

Increase Public Awareness of City's Public Art Collection

Increase public awareness of City's public art collection utilizing various marketing vehicles, including the City's website, brochures, and community-based events such as public art parties.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106706	City-Wide Governance - CS	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	Public Art information has been updated on City's website. Public Art Party held on July 10 in partnership with ForYourArt organization.

Work Plan

40-021

Public Art Master Plan

Develop a Public Art Master Plan to be used as a guide for future acquisitions and placement of artwork throughout the City.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106706	City-Wide Governance - CS	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	Fine Art Commission appointed an Ad Hoc Committee to start dialogue on a Master Plan. Ad Hoc Committee met with two consultants to ask questions regarding process of developing a Master Plan. In the second quarter Committee will meet with staff from Pasadena, Santa Monica, and West Hollywood to discuss their experiences with a Master Plan.

Work Plan

40-022

Five-year Strategic Plan for Greystone Estate

Develop a Five-year strategic plan for Greystone Estate that will provide a road map for future facility enhancements and program planning.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106707	Community and Cultural Events/Programs	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	Staff has been concentrating on RFP for Catering Kitchen.

Work Plan

40-023

Produce a Cable TV Cooking Show

Produce a cable TV 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.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106709	Farmers' Market	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	1st show was completed and featured Wolfgang Puck. 2nd show is in the process of being edited.

Work Plan

40-024

Information Stations for Self-Guided Tours at Greystone

Develop information stations for self-guided tours at Greystone Estate.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106801	Park Rangers	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	Staff met with Friends of Greystone to designate historic photographs that will be hung in the mansion in order to provide better insight into the history of the Estate for the benefit of patrons on Ranger-led tours.

Work Plan

40-025

Fitness Walking Course at Greystone Estate

Develop a fitness walking course at Greystone Estate

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106801	Park Rangers	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/12/10	No action taken this quarter. Initial research to take place during 2nd quarter.

Work Plan

40-026

Modernize Landscape Standards Checklist for Staff

As recommended by consultant during recent organizational and management analysis, modernize Landscape Standards Checklist form to include all park amenities under care of department.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106910	Park Maintenance Administration	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/15/10	Project is awaiting outcome of outsourcing analysis

Work Plan

40-027

Develop Checklist Specific to Tasks Performed by Contractor

As recommended to consultant during recent organizational and management analysis, develop and implement use of Landscape Standards Checklist form specific to landscape tasks performed by contractor.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106910	Park Maintenance Administration	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	Landscape maintenance RFP/outsourcing considerations in process. Awaiting outcomes.

Work Plan

40-028

Develop Training for Landscape Best Management Practices

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.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	106910	Park Maintenance Administration	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	Training curriculum will be considered pending outsourcing analysis.

Work Plan

40-029

Implement Family Friendly Programs

Implement family friendly programs, collections, services and policies in the Children's Room

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107703	Library Programs	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	Received a Family Place Grant which was used to provide equipment and speakers. We are in our second session of programs which have been very successful. The next step is to integrate into daily life of the children's room.

Work Plan

40-030

Provide One Major Reading Program for the Year.

Provide one major reading program for the year.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107703	Library Programs	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	

Work Plan

40-031

Complete Bid Documents for Library Renovation Plans.

Complete bid documents for library renovation plans.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107709	Library Administration	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	Johnson Favarro and City staff are reviewing final details of the design for bid documents.

Work Plan

40-032

Implement Customer Service Procedures

Implement customer service procedures and cross train public service staff.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107703	Library Programs	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	

Work Plan

40-033

Explore RFID Technology to Replace Barcodes

Explore Radio Frequency Identification (RFID) technology to replace barcodes.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107704	Library Borrowers Services	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	Review of specifications needed is complete.

Work Plan

40-034

Improve Wireless Communication

Improve wireless communication.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107704	Library Borrowers Services	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	Bids have been received in IT for improvements in the wireless network.

Work Plan

40-035

Assess Reference Materials

Assess reference materials in both print and electronic formats to reflect the current needs of our users.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107707	Library Collection Services	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	

Work Plan

40-036

Expand the Number of E-Books and Children's DVD's

Expand the number of e-books and children's DVD's

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107707	Library Collection Services	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	New order plans have been instituted for children's DVDs. Ebooks are being reviewed.

Work Plan

40-037

Complete Strategic Plan for the Library

Complete strategic plan for the library

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107709	Library Administration	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	All staff work day was held to discuss SWOT and future trends. Materials from this event are being compiled.

Work Plan

40-038

Expand Management Analyst's Role CIPs

Expand Management Analyst's role in the oversight and assistance of the Department's Capital Improvement Programs.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107904	Administrative Support	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	

Work Plan

40-039

Coordinate Development of Gifting Brochure

Coordinate development of gifting brochure with Recreation & Parks and Human Services divisions for fundraising/marketing efforts.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107904	Administrative Support	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	

Work Plan

40-040

6-month Educational Program for the 2010 Team BH Class

Develop and conduct a 6-month educational program for the 2010 Team BH Class by coordinating and working with other City Departments, the Mayor's office, current Team BH members (and community groups as appropriate) in the recruitment process, program coordination and development of the Team BH program.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107905	Resident Educational Programs (Team BH)	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	

Work Plan

40-041

Further Expand Registration Services to Other Areas/Programs

Further expand registration services to other areas/programs within the Department (Library's Summer Reading Registrations; Aquatics; etc.).

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107906	Registration Services	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	Developed interactive online PDF version of the Community Services Brochure. Utilizing Facebook to as an additional arena to promote Community Services Dept. classes, events and programs.

Work Plan

40-042

Finalize Expansion of Centralized Facilities Reservations

Finalize expansion of Centralized Facilities Reservations, and provide additional information and photos on City's website for Facilities.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107906	Registration Services	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	City Attorney's Office to review and finalize updated Facility Use Policy.

Work Plan

40-043

Enhance Staff Knowledge of the Registration System

Enhance staff knowledge of the Registration System through 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.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107906	Registration Services	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	Ongoing one-on-one instruction of the CLASS system and finance training.

Work Plan

40-044

Develop and Implement Advertising Program

Develop and implement an advertising program for the Community Services Department brochure.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107906	Registration Services	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	Developed rating sheet, and sent marketing materials to local prospective advertisers. Working with City Attorney's Office to develop Advertising Policy.

Work Plan

40-045

Review and Update City Refund Policy

Review and update the City refund policy for Recreation and Parks fee-based programs.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	107906	Registration Services	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/9/10	Modified summer camp policy to include a Transfer Fee, since camps are non-refundable. In process of researching/collecting data from other cities.

Work Plan

40-046

Reports for Allocating Community Assistance Grant Funds

Provide 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.

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	108803	Community Assistance Grant Funding	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	All reports were received. The Maple Counseling Center fiscal report was delayed. The PATH and BHCPR reports need additional information before their invoices can be submitted for reimbursement.

Work Plan

40-047

Identify Social Service Needs in Beverly Hills

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 Park Rangers).

Department Name	Department Number	Program Number	Program Title	Program Fund
Community Services	40	108804	Community Outreach	01

Vision Statement

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

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

Last Updated On	Project Status Update
11/10/10	The Human Services Divison (HSD) strives to identify the social services needs of this community through outreach and distribution of resouce cards. Presently, there continues to be shut-in seniors who are not aware of services. Human Services, the Library Homebound Book Program are discussing ways to collaborate efforts to better reach these isolated seniors. In addition, HSD has proposed a Senior Knox Box program with BHFD to assist chronically ill seniors who repeatedly utilize 911.



Service Indicator Summary by Department**01 - Policy & Management**

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0901103	Capital Assets	1,033	Number of CIP projects directed as client	8 projects				
		1,035	Number of CIP projects coordinated	15 projects				
	Housing	1,032	Amount of money committed toward housing	\$500,000				
		1,034	Number of CDBG funded cases resolved	12 cases				
4800101	City Council and Administrative Support	1,003	Dollar Value of Grant Funds Secured	\$364,371				Grant funding received during the first quarter includes funding for traffic safety education and sobriety enforcement and fire support services.
		1,004	Citizen Inquiries Resolved	764				764 citizen inquiries were resolved during the first quarter.
		1,005	City Council Committee Meetings Facilitated	23				23 City Council Committee meetings were facilitated during the first quarter.
		1,006	Citywide contracts reviewed	72				72 City contracts were reviewed by the City Manager's Office during the first quarter.
		1,007	Percent of Citizen Inquiries Initially Responded To Within 72 Hours	94%				94% of citizen inquiries were initially responded to within 72 hours during the first quarter.
4800102	City Council and Administrative Support	1,001	Legislative Visits to Washington D.C. and Sacramento	0				Council did not travel on legislative visits during this quarter.
		1,002	Legislative Initiatives Launched Within a Legislative Session	0				
4800104	Citywide Governance	1,014	Health and Safety Commission	2				2 Commission

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
			Meetings Held					meetings were held during the first quarter.
4801101	Economic Sustainability	1,008	Economic Development Partner Contracts Managed	2				Contracts managed for the Chamber of Commerce Economic Development Program and Conference and Visitors Bureau
		1,009	Business Outreach Meetings Held	9				9 business outreach meetings were held during the first quarter.
		1,010	Number of Tourists Visiting the City	5 million				5 million tourists visit the city annually.
4804101	Emergency Management – Disaster Response and Recovery	1,012	Participants for trainings, exercises, and meetings	459				
		1,013	Manuals and plans written or kept updated	14				
		1,019	NIMS and MEMS training classes and exercises held	28				
		1,020	EOC Section, Policy Group, and Emergency Mgmt Comm. and other disaster preparedness meetings held	55				
		1,021	External preparedness meetings, speaking engagements, and classes attended by Emergency Mgmt staff	12				
4804102	Emergency Management - Community and Employee Preparedness	1,011	Employees maintained as Employee Emergency Response Team members (EERT)	106				
		1,015	Speaking engage., safety present., disaster prepared. campaigns, and outreach to emply. & community	9				
		1,016	Residents, businesses, and employees reached in speaking engagements & safety presentations	404				
		1,017	City Facility Life Safety drills held	10				
		1,018	Employees and customers participating in safety drills & training	750				
		1,022	Percent of staff trained to NIMS Compliance and established standards	99%				
4808302	Communications – Internal Communications	1,025	Special outreach and ceremonial events managed	6				6 meetings and/or events were

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
4808302	Communications – Internal Communications							managed during the first quarter including 4 City-hosted HOA meetings with the City Manager, 9.02.10 Day and the Taste of Beverly Hills.
		1,026	Employee communications platforms developed	1				
4808303	Communications – Community Outreach	1,024	Number of Farmer's Market and outreach events developed or attended	2				Staff engaged the community on issues highly significant to the community such as Emergency Preparedness, Water Tracker, 9.02.10 Day and the Taste of Beverly Hills.
		1,027	City newsletters produced	1				Staff continued to showcase City initiatives through the newsletter. One newsletter was produced during the first quarter.
		1,028	City Council meeting summaries produced	N/A				The City Council meeting summaries are now produced by the City Clerk's Office.
		1,030	New Bevy/Website enhancements launched	5				Examples include the online parking permits renewal and new content sections on the Bevy including early retirement information.
		1,031	Number of emergency preparedness community events	1				Staff continued to

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
4808303	Communications – Community Outreach		and outreach initiatives launched					develop Emergency Preparedness initiatives through the newsletter, Farmers' Market and Press Releases.
4808304	Communications – Media Relations	1,023	Meetings with reporters and editors	38				38 'in-person' media briefings supplemented by daily phone calls.
		1,029	News stories resulting from story pitching and media briefings	49				City generated news stories appear continually in the Beverly Hills Weekly, Beverly Hills Courier, Canyon News and LA Times.

05 - City Attorney's Office

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
4800501	Legal Services - General Services	5,001	Provide training and educational sessions four times per fiscal year	25%				
		5,002	Review contracts within two weeks of receiving all material from City staff	95%				
		5,004	Attend weekly Department Head meetings and quarterly Department Head/Senior Management meetings	95%				
		5,005	Provide updates to the City Council and City Staff on changes in the laws affecting the City	100%				
		5,006	Review existing contract form and determine if revision is necessary	10%				
		5,007	Prepare ordinances upon City Council/City Staff direction in time for Council meeting	100%				
4800502	Legal Services - Code Enforcement	5,003	File or abate 100% of code Enforcement cases referred	100%				
4800503	Legal Services - Litigation & Special Svcs	5,008	File oppositions to Pitchess Motions	100%				

07 - City Clerk

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
4801401	Clerk	7,001	Seals on Proclamations,	289				

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
4801401	Administration		Retirement Certificates, etc.					
		7,002	Conflict of Interest forms processed	20				
		7,003	Telephone calls	5000				
		7,004	Process agreements	176				
		7,005	Notarization of documents	42				
		7,006	Number of Commission appointments/reappointments	6				
4809101	Municipal Elections	7,007	Number of ballots cast	0				
		7,008	Number of vote by mail ballots mailed	0				
		7,009	Number of vote by mail ballots cast	0				
4809201	Public Meetings & Hearings	7,010	Number of Council study session	6				
		7,011	Number of formal Council meetings	8				
		7,012	Number of pages of City Council meeting minutes produced (study session and formal)	Informal: 18 ; Formal: 31	Informal: ; Formal: ;	Informal: ; Formal: ;	Informal: ; Formal: ;	
		7,013	Number of public hearing notices and legal advertising published	62				
4809301	Records Management	7,014	Number of employees trained on records management policies and procedures	0				
		7,015	Number of boxes of original records destroyed (Citywide)	41				
		7,016	Number of copies, drafts and notes destroyed (Citywide)	1000				
4809401	Public Records Requests	7,017	Number of public records requests received	60				
		7,018	Number of public records requests completed	57				
		7,019	Number of pages provided	1000				

11 - Administrative Services

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0101702	Revenue Administration	11,059	Number of Businesses Audited	162				
		11,060	Dollars Collected Through Audits	310000				
		11,061	Number of New Businesses Processed	330				
		11,062	Increase the Number of Billed Business Tax Accounts to 14,000	On Target				
4500605	Liability, Claims and Insurance Administration	11,022	Number of Claims Received	38				
		11,023	Percentage of Claims Responded to Within 10 Business Days	95%				
		11,024	Percentage of Claims Closed Within 60 Days	98%				
		11,025	Number of Litigated Claims	5				
4600602	Employee,	11,030	Number of Claims	28				

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
4600602	Facility and Infrastructure Safety							
	Workers' Compensation Administration	11,031	Percentage of Claim Forms Provided Timely as Required by Law	100				
		11,032	Provide Quarterly Departmental Reports Regarding Losses	1				
4800301	ASD Administration	11,001	Number of Meetings and Public Events Attended	530				
		11,002	Number of Pages of Reports Developed and Sent	415				
		11,003	Number of Hours Used to Manage Departmental Activities	315				
		11,004	# of Presentations, Awards, Committees Appointed to, Prof. Orgs. and Prof. Honors Rec'd by Staff	11				
4800302	Administrative Staff Support	11,005	Vendor Contracts Processed	2				
		11,006	Invoices Processed for Payment	105				
4800401	Personnel	11,015	Job Classification Analysis	4				
		11,016	Compensation Studies	32				
		11,018	Recruitments Processed	9				
		11,019	Job Applications Processed (FT & PT)	1196				
		11,020	Separations Processed (FT & PT)	21				
		11,021	Weeks from Initiation to Hire List	0				Sworn
4800403	Labor Relations	11,017	Labor Relation Meetings	6				
4800404	Organizational Development	11,007	Number of Employees Participating in Citywide Training Programs	500				
		11,008	Number of Training Classes Scheduled	88				
		11,009	Number of Different Course Topics Offered	45				
		11,013	Average Number of Training Hours Completed per Employee	14				
4800405	Employee Outreach and Recognition	11,010	Number of Applications Received for the Employee Excellence Award	39				
		11,011	Number of Elective Programs Offered to Employees Through the EEC	5				
		11,012	Number of Employees Recognized at the Annual Employee Awards Banquet	0				
		11,014	Number of Applications Received for the Employee Innovations Award	18				
4800604	Employee, Facility and Infrastructure Safety	11,026	Number of Site Inspections	6				
		11,027	Number of Management Safety Meetings	2				
		11,028	Number of Tailgate Meetings Attended	2				
		11,029	Number of Safety Training Meetings Conducted	1				
4800801	Budget	11,033	Percent of Budget Deadlines Met	100				
		11,034	Timely Adoption of Annual Operating Budget	TBD				
		11,035	Timely Adoption of CIP Budget	TBD				
		11,036	Meetings Held with Department Budget Coordinators	0				

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
4800801	Budget	11,037	Number of City Council Budget Related Meetings and Study Sessions Held	1				
		11,038	Number of Budget Transfer Forms Processed	5				
		11,039	New Initiatives Researched/Evaluated	3				
4800803	Management	11,040	Number of Performance Measures Monitored	9				
		11,041	Number of Performance Measurement Goals Achieved	TBD				
4801601	Accounting	11,042	Grant Audits	1				
		11,043	Schedules (BS, P&L, Cash flow) CAFR, State Controller's Report	0				
		11,044	Audits: Comprised of Annual Financial Audit/ Single Audit	0				
		11,045	Monthly Closing of Ledgers	3				
4801602	Accounts Payable	11,046	Number of Business Days Between Receiving a Completed Request for Payment and Cutting a Check	10				
		11,047	Number of Business Days Between Daily Cash Receipt Interfaces and Posting to General Ledger	8				
		11,048	Number of Accounts Payable Training Sessions Provided to City Staff per Year	2				
4801604	Accounts Receivable	11,065	# of Hours From the Time Payment is Rec'd to the Time the Payment is Posted to the Correct Account	8				
	Purchasing	11,049	Number of Purchasing Training Sessions Provided to City Staff per Year	6				
		11,050	Number of Purchase Orders Processed	750				
		11,051	Number of Change Orders Processed	52				
4801703	Cashiering	11,063	Length of Time to Resolve Billing Disputes.	6 Days				
4801708	Cashiering	11,052	Customer Accounts Billed	3375				
		11,053	Average Number of Minutes to Answer Customer Questions	10 Minutes				
		11,054	Average Days to Resolve Billing Dispute	6				
		11,055	Number of Times the Billing Cycle was Late	0				
		11,056	Percentage of Customer Questions Not Cleared Within 24 Business Hours	N/A				
		11,057	Average Number of Daily Transactions	400				
		11,058	Average Length of Time to Process a Bill	N/A				
		11,064	Number of Daily Transactions per Service Representative.	400				
		11,066	Average Customer Wait Time at the Service Counters.	10 minutes				
4801801	Commercial Leasing	11,067	Percentage of Properties Leased by Quarters.	88%				331 Foothill Building has come online. The added available space has impacted this

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
4801801	Commercial Leasing							service indicator from the previous quarter.
		11,068	Percentage of Vacant Space Made Lease Ready Within 30 Days of Becoming Vacant.	100%				
4801802	Real Estate Management	11,069	Change in Gross Revenue by Quarter.	-7.86%				

17 - Police

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0102001	Recruitment & Hiring	17,001	Hours expended conducting background investigations on prospective employees	70				
		17,002	Average appt. timeframe (# of days from background packet to appointment) for all classifications	N/A				
		17,003	Average percentage of authorized complement of sworn personnel maintained	100%				
		17,004	Percentage of applicants referred by City personnel	2%				
		17,005	Percentage of applicants who are disqualified from the background process for integrity issues.	5%				
0102101	Personnel Investigations	17,006	Number of hours involved in personnel investigations	300				
		17,011	Number of personnel investigations per year	10				
		17,012	Number of pages of file/investigative documents generated by personnel investigations	600				
		17,017	Average percentage of personnel investigations that were completed within 60 days	80%				
0102103	Intelligence Unit	17,007	Number of intelligence training hours per year	60				
		17,013	Number of intelligence meetings attended per year	15				
		17,014	Total attendance at BHPD sponsored Westside Intelligence meetings.	75				
0102104	Office of the Chief	17,008	Number of news releases per year	20				
		17,009	Number of crime and arrest summary reports generated per year	15				
		17,010	Dollar amount of grants administered	\$1,499,500				
		17,015	Percentage variance in budgeted vs. actual General Fund expenditures	-1.4%				Refers to General Fund salaries and benefits expenses only. As of 09/30/2010, only 23.6%

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0102104	Office of the Chief							of this budget has been expended.
		17,016	Percentage of media inquires responded to within 24 hours	100%				
		17,018	Percent of employees receiving a performance appraisal each year	16%				
0102201	Crime Prevention Detail	17,021	Number of blocks participating in the Neighborhood Watch zone meetings	102				
		17,028	Number of residential safety inspections completed	9				
		17,029	Number of business safety inspections completed	5				
		17,030	The number of residents reached through Neighborhood Watch zone meetings	0				
		17,031	Number of safety presentations given to community groups within the city	7				
		17,032	Number of crime prevention spots provided to the City's cable TV network	1				Officer Chase's Neighborhood Watch Zone meeting was recorded and made available online.
0102202	School Resources Section	17,019	Number of staff hours dedicated to enforcement and security of BHUSD schools and student population	100				
		17,020	Number of requests for SRO services related to juvenile issues	75				
		17,022	Number of D.A.R.E. classes taught	0				The D.A.R.E. program has been discontinued.
		17,023	Number of citations issued	24				
		17,024	Number of arrests	8				
		17,025	Number of PTA meeting presentations	0				
		17,026	Number of school faculty meeting presentations	3				
0102205	Explorer Post	17,027	Number of Explorer activities/meetings	4				Post Meeting (9/10), Pancake Breakfast (9/19), Hawthorne School Fair (9/24), Patrol School (9/25),
0102301	Patrol Unit	17,033	Number of community generated calls for service	17779				
		17,034	Number of reported Part I offenses	277				
		17,035	Number of Part I arrests	21				
		17,036	Ratio of Part I arrests to Part I	7.58				

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0102301	Patrol Unit		crimes					
		17,037	Patrol Bureau Traffic Enforcement Index	6				
		17,038	Response time to emergency calls (minutes)	2.91				
		17,039	Number of police officers successfully completing their probationary period	0				
		17,040	Number of police officers unsuccessfully completing their probationary period	0				
		17,041	Percentage of newly hired police officers successfully completing their probationary period	0				
0102401	Communications Bureau	17,042	Number of 911 calls received	7,946				
		17,043	Number of non-emergency calls received	25,710				
		17,061	Percentage of 911 calls answered within 10 seconds	98%				
		17,062	Percentage of non-emergency calls answered within 20 seconds	92%				
0102402	Property Section	17,044	# of prop. section cases involv. authorized disposal or destruct. of evidence, or release of prop.	271				
		17,045	# of formal audits conducted of property room	1				
0102403	Jail Bureau	17,046	Number of inmates processed	241				
		17,047	Number of non-secured juvenile detentions - released within 6 hours	6				
		17,048	Number of non-secured juveniles held over 6 hours (6 -11 hrs)	0				
		17,059	Percentage of cooperative arrestees processed and booked within 50 minutes	80%				
		17,060	Average length of inmate stay in jail (hours)	23.6				
0102406	Special Proj Detail/Facilities	17,049	Number of new law enforcement technologies evaluated	5				
0102408	Records Bureau	17,050	Number of requests for Department records received from outside agencies	56				
		17,051	Number of current year police reports processed	2,174				
		17,052	Number of current year police reports imaged	2,174				
		17,053	Number of computer based checks of arrestee criminal history	320				
		17,054	Number of police reports imaged	4,374				
		17,055	Number of City employees processed	27				
		17,056	Average number of days to respond to outside agency requests for records	0.39				
		17,057	Average number of days to image current reports	3.6				
		17,058	% of requests for Depart. records	100%				

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0102408	Records Bureau		received from outside agencies responded to within 10 working days					
0102501	Detective Bureau	17,063	Number of open cases	476				
		17,065	Number of Part I Crimes cleared/closed	206				
		17,066	Number of prior year cases closed/cleared	267				
		17,067	Search warrants obtained/served	21				
		17,068	Felony filings/arrest warrants obtained	20				
		17,069	Misdemeanor filings/arrest warrants obtained	40				
		17,070	Number of exam credits per ECTF standards	59				
		17,075	Percentage of Part I Crimes cleared/closed	66%				
		17,076	Detective Bureau clearance rate as reported to the State	54%				These numbers are not consistent with our mandated reporting to the State because there are systemic errors within our antiquated automated records management system. The numbers reported are hand counted from Detective Bureau files.
0102502	ID Bureau - Crime Lab	17,064	Average # of forensic training hours provided to each forensic specialist per month	10				
		17,071	Percentage of staff maintaining compliance with state required certifications	100%				
		17,072	% of latent print evidence obtained from crime scenes entered into LAFIS within 24 hours	80%				
		17,073	% of DNA evidence from Part I Crimes submitted for evaluation within four weeks after its collection	40%				
		17,074	Average response time (minutes) for crime scene investigations	25 minutes				
0102601	Traffic Unit	17,077	Number of Commercial Enforcement Truck deployments	46				
		17,078	Number of multi-agency commercial enforcement lanes conducted	3				
		17,079	Number of OTS grant operations	11				

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0102601	Traffic Unit		conducted					
		17,080	Number of citations issued by the Traffic Bureau for moving and non-moving violations	2225				
		17,081	Number of parking citations issued by traffic control and motor officers	2383				
		17,082	# of staff hours provided to public schools to promote the efficient flow of traffic & student safe.	133.5				
		17,088	Department wide traffic enforcement index	23.33				
0102602	Accident Investigation	17,083	Number of DUI involved traffic collisions	11				
		17,086	Clearance rate for workable traffic collision cases	80%				
0102603	DUI Team	17,084	Number of actual DUI arrests	72				
0102604	Traffic Control	17,085	Number of vehicles impounded by traffic control officers	446				
0102605	Photo Red Light Enforcement	17,087	Issuance rate of citations for captured Photo Red Light violations	72%				
0102702	Emergency Management	17,089	Number of Disaster Communications System meetings	4				
0102703	K9 Unit	17,090	Number of K-9 searches	30				This also includes explosive searches.
0102704	Special Tactics Unit	17,091	Number of dignitary protection details	9				
		17,094	Number of Detective Bureau investigation follow-ups	15				
0102705	SWAT	17,092	Number of days of monthly tactical training for members of the Special Weapons and Tactics Team	7				
		17,093	Number of warrants served by the SWAT Team	3				
0102901	Training Unit	17,095	Number of certified instructors	44				
		17,096	Number of in-house trainings conducted	31				
		17,097	Number of off-site trainings attended by department personnel	42				
		17,098	% of the Department's non-BH Campus training hours entered into the Training Management System	100%				
		17,099	Percentage of active employees covered POST regulations in POST training compliance	100%				
0102904	Range	17,100	Percentage of active sworn employees meeting the Department's weapons training standards each month	100%				
		17,101	% of sworn employees meeting the department's range proficiency standards	100%				

20 - Fire

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0103101	Fire Administration	20,001	Personnel hired – Sworn safety	0				
		20,002	Staff hours spend conducting personnel background investigations	50				In process
		20,003	Personnel background investigations performed	9				
0103201	Public Education/ Special Events	20,012	Special events processed	80				
		20,013	Special events plan checks	83				
0103202	Plan Check	20,007	Fire Prevention Bureau fire alarm and sprinkler inspections	206				
		20,010	Fire alarm and sprinkler plan checks conducted	99				
		20,011	Conceptual, architecture, and building plan reviews	11				
0103203	Code Enforcement	20,004	Fire prevention inspections performed at the company level	326				
		20,005	Brush clearance inspections performed at the company level	185				
		20,006	State mandated high rise inspections conducted	20				
		20,008	Citizen fire code complaint inspections	15				
0103204	Fire Investigation	20,009	Fires investigated	20				
		20,014	Fire deaths per 100,000	0				
0103301	Suppression	20,015	Emergency responses	1,517				
		20,016	Fire incidents	20				
		20,017	Hazardous conditions incidents	43				
		20,018	Service call incidents	103				
		20,019	False alarm and false incidents	167				
		20,022	% of emergency incidents where the FD units are on scene in 4 minutes or less from receipt of alarm	89%				
0103302	Urban Search and Rescue Program	20,020	Personnel trained/certified in Urban Search and Rescue (USAR)	0				Recertification training and drills scheduled for later in the fiscal year.
		20,021	Confined space training hours	0				Recertification training and drills scheduled for later in the fiscal year.
0103401	EMS - Calls for Certification	20,025	Advanced Life Support (ALS) calls for service – response for treatment only	43				
	EMS - Calls for Service	20,026	Advanced Life Support (ALS) calls for service – response for treatment and transport	283				
		20,027	Basic Life Support (BLS) calls for service – response for treatment only	240				
		20,028	Basic Life Support (BLS) calls for service – response for treatment and transport	207				
		20,029	Other rescue and/or Emergency Medical Services(EMS) responses that	160				

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0103401	EMS - Calls for Service		do not require medical assistance					
		20,030	Total rescue and Emergency Medical Services (EMS) responses	804				
		20,031	Cost recovery revenues generated by emergency medical services billing program	\$309,254				
		20,032	% of calls for EMS service where Fire Dept units arrive on scene in 4 minutes or less from alarm	74%				
0103402	EMS - Program Management	20,024	Number of EMT training hours received and certified as part of continuing education requirements	234				
0103403	EMS - Certification and Training	20,023	# of paramedic training hours received and certified as part of continuing education requirements	0				
0103501	Community Emergency Response Team (CERT)	20,033	Community Emergency Response Team (CERT) classes conducted	0				
		20,034	Disaster Assistance Response Team (DART) classes conducted	0				
0103502	CPR and First Aid	20,035	Number of certified trained volunteers used as part of citywide exercise	0				

27 - Community Development

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0103601	CD Administration	27,020	Number of contracts administered	1				
		27,026	Number of consultant invoices received	31				
		27,062	Percent of contracts processed within 4 weeks	100				
0103601E029	Permit Cente	27,040	Number of appointments made for Building and Safety	210				
	Permit Center	27,017	Number of customers that visit the Permit Center	1749				
		27,033	Number of appointments made for Planning Services	162				
		27,035	Number of hours spent issuing a permit	580				
		27,038	Number of hours spent at public outreach and education events	50				
		27,051	Number of permits issued	1161				
		27,061	Percent of over-the-counter plan reviews done in 30 minutes	100				
0103602	Records Management	27,004	Percent of records services processed within 14 days	98				
		27,029	Number of subpoenas	2				
		27,030	Average time to process a records request.(# of days)	3.3				
		27,052	Number of customers served (phone, walk-in, online)	2664				
		27,053	Number of public records duplication request	182				
		27,063	Number of zoning letter requests	8				

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0103602	Records Management	27,070	Number of public records viewing request	30				
		27,071	Number of plan duplication requests	22				
0103603	City-Wide Governance - CD	27,008	Number of Design Review Commission training sessions	0				
0103701	Current Planning	27,001	Number of Planning Commission training sessions	0				
		27,012	Percent of discretionary Planning applications processed within established timeframes	90				
		27,016	Number of plan check applications requiring planning review	58				
		27,018	Number of phones calls planning staff receives	2560				
		27,019	percent of administrative applications processed within established timeframes	90				
		27,025	Percent of all design-review applications acted upon by the Commission within two or fewer meetings	50				
		27,028	Number of Environmental Impact Reports processed	0				
		27,045	Number of discretionary Design Review Commission applications received	12				
		27,049	% of discretionary Architectural Commissions applications processed within established timeframes	n/a				Timeframes have not been established
		27,050	Number of administrative applications received	26				
		27,055	Percent of discretionary Design Review applications processed within established timeframes	n/a				Timeframes have not been established
		27,056	Number of discretionary Planning Commission applications received	16				
		27,058	# of applications (admin. & discretionary, excluding plan checks) submitted to Planning Division	40				
		27,059	Number of discretionary Architectural Commission applications received	6				
		27,064	Number of (Mitigated) Negative Declarations processed	1				
0103702	Advance Planning	27,024	Number of Zoning Code amendments submitted	0				
		27,074	Number of General Plan amendments submitted	0				
0104601	Building Inspection	27,011	Total number of minor plan reviews	9				
	CD Administration	27,034	Total number of large projects plan review	26				
	Plan Check and	27,005	Percent of over-the-counter plan reviews done in 30 minutes	100				

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0104601	Permitting	27,007	Total number of trade plan reviews	126				
		27,027	Percent of intermediate plan reviews done in 4 weeks	12				
		27,043	Total number of CIP plan reviews	3				
		27,057	Percent of trade plan reviews done in 2 weeks	98				
		27,065	Total number of complex plan reviews	1				
		27,067	Percent of minor plan reviews done in 2 weeks	8				
		27,068	Number of large projects plan review done in 6 weeks	13				
		27,075	Percent of major plan reviews done in 8 weeks	67				
0104610	Building Inspection	27,009	Percent of inspections done in 24 hours after request	99				
		27,010	Total number of inspectors' training hours	160				
		27,013	Total number of over-the-counter plan reviews	100				
		27,021	Total number of intermediate plan reviews	24				
		27,022	Number of hours spent on school construction Projects	10				
		27,031	Average number of inspections completed each day	65				
		27,036	Number of hours spent at public outreach and education events	20				
		27,041	Percent of inspections done within the 2-hour window	95				
		27,054	Total number of CIP inspections	120				
		27,066	Total number of inspections performed	2152				
		27,069	Plan Review Average Backlog (weeks)	4				
0114620	Code Enforcement	27,002	Number of unfounded complaints	54				
		27,023	Number of cases resolved with first notice	134				
		27,032	Percent of animal control violations resolved in 30 days	12				
		27,039	Number of verified violations	215				
		27,042	Number of cases with stepped up enforcement	12				
		27,044	Number of cases resolved with litigation	0				
		27,046	Number of cases referred to City Prosecutors Office	3				
		27,047	Number of animal control violations	59				
		27,072	Number of staff initiated (pro-active) inspections	22				
0114621	Rent Stabilization	27,003	Number of verified violations	7				
		27,006	Number of cases resolved with litigation	0				

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0114621	Rent Stabilization	27,014	Number of field inspections	2152				
		27,015	Number of unfounded complaints	0				
		27,037	Number of cases with stepped up enforcement	1				
		27,048	Number of staff initiated (pro-active) inspections	0				
		27,060	Number of cases referred to mediation services	8				
		27,073	Number of cases referred to City Prosecutors Office	0				

31 - Information Technology

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
4200901	Cable TV Administration	31,001	Percentage of Video Service Provider Complaints Responded to by Next Business Day	100%				
		31,002	Number of Original Programs Available on Demand	501				
		31,007	BHTV 10 and BHTV 35 Channel Up-Time	98%				
4200902	Multimedia Production	31,003	Percentage of City Commission Meetings Recorded by the Requested and Approved Date	100%				
		31,004	Percentage of City Council Meetings Recorded for Replay by the Next Business Day	100%				
		31,005	Percentage of City Council Meetings Aired Live	100%				
		31,006	Percentage of Video Projects Completed by the Requested and Approved Deadlines	90%				
4307101	Document & Graphic Arts Admin	31,024	Percentage of Document Backlog Conversion Services Completed by Established Deadlines	100%				
4307102	Graphic Arts Production	31,025	Percentage of Graphic Arts Projects Completed by Requested and Approved Deadlines	100%				
4307103	Graphic Arts Production	31,023	Percentage of City Mailings Completed by Requested Deadlines	100%				
		31,026	Percentage of Print Services Requests Completed by Requested and Approved Deadlines	100%				
		31,027	% of City Council and City Commission Meeting Packets Completed and Delivered by Required Deadlines	100%				
4801501	IT Administration (Operations)	31,008	Percent of City's Operating Budget Allocated to Information Technology	2.7%				The City's Operating Budget is \$402,464,400. IT's budget is \$10,963,000: 2.7%
		31,009	IT Operating Expenditure per Workstation	\$8,360.78				The IT Operating

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
4801501	IT Administration (Operations)							Budget for FY 10-11 is \$7,524,700. There are 900 workstations: \$8,360.78
		31,010	Number of Workstations to IT FTEs	29:1				Q-1 (July 1, 2010 - September 30, 2010): There are 900 workstations. There are 31.32 FTE's in the IT Department (28 full-time employees, 19 part-time employees with 3.32 FTE's).
		31,011	Number of Users to IT FTE	68:1				Q-1 (July 1, 2010 - September 30, 2010): The number of users identified from Active Directory is 1100. The number of IT FTE's is 16.11.
4801503	Network & Communications (Operations)	31,012	Radio Uptime	99.999%				There was no unscheduled downtime.
		31,013	Network Uptime	99.999%				Network systems were only down for scheduled maintenance.
		31,014	Telephone System Uptime	100%				There was no downtime.
		31,015	Wireless Uptime	99.999%				There was no unscheduled downtime.
4801504	Client Support (Operations)	31,016	Percent of Surveys Received Ranking Highest Satisfaction Score	95%				
		31,017	Reduce the Number of Help Desk Tickets Opened Each Quarter by 5%	100%				Beginning with benchmark of 1st quarter as 100%, future quarters will attempt to realize a reduction in the number of calls received. Q-1 (July 1, 2010 - September

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
4801504	Client Support (Operations)							30, 2010): 973
								Q-2 (October 1, 2010 - December 31, 2010):
								Q-3 (January 1, 2011 - March 31, 2011):
		31,018	Percent of Helpdesk Requests Closed Within Service Level Agreement Guidelines	100%				
		31,019	Ratio of Workstations to Support Staff FTE	56:1				There are 900 workstations. IT has 16.11 FTE's:
4801505	Software Solutions (Operations)	31,020	Percent of Time Where Service Level Agreement Was either Met or Exceeded	100%				
4801506	Data Center (Operations)	31,021	Ratio of Servers to Support Staff FTE	50:1				
		31,022	Critical Systems Uptime	99.999%				There was no unscheduled downtime. All downtime was for scheduled maintenance.

35 - Public Works & Transportation

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0105102	Permit Counter & Genl Publ Svs	35,066	Annual labor hours allocated to Engineering Permit Counter and the General Public	100.00				
		35,067	Number of engineering permits issued by type	1210				
		35,068	Number of public inquiries received	1330				
		35,069	Percentage of engineering permits received and processed within 2 weeks	1600				
0105104	Private Dev Project Services	35,070	Number of engineering inspections	900				
		35,071	Total labor hours allocated to private development projects	118				
0107301	Parking Enforcement	35,072	Percent of citations requesting review	10.98				
		35,073	Percent of administrative reviews completed within 60 days	1.32				
		35,074	Percent of quarterly Special Enforcement activities which meet or exceed 2 per quarter	100.00				
		35,075	1-year parking citation payment rate	72.0				

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0107301	Parking Enforcement	35,076	Percent of citations requesting hearing	.96				
		35,077	Percent of citations paid within one year	84.3				
		35,078	Number of citations issued annually	34958				
0107401	Parking Meters	35,079	Average Percentage of Functional Meters	93.33				
		35,080	Response time to disabled meter	24 hrs.				
0107501	Transp Planning & Traffic Eng	35,081	Number of EIR's/Traffic Studies reviewed	4				
		35,082	Number of speed studies conducted	0				
		35,083	Number of Preferential Permit Parking Zones established: Resident Petitions	0				
		35,084	Percent of permit zones completed within 4-months of residential petition request	4				
0107601	Infrastructure Maintenance	35,085	Number of potholes repaired	433				
		35,086	Length (lineal feet) of streets curbs repaired	15				
		35,087	Number of cubic yards of concrete poured	20.75				
		35,088	Number of tons of asphalt laid	52.88				
		35,089	Percentage of trouble calls responded to within 72 hours	100.00				
0107602	Paint & Signs	35,090	Amount (lineal feet) of curbs painted or repainted	259				
		35,091	Number of signs repaired/replaced	46				
		35,092	Amount (lineal feet) of traffic lines painted by in-house crew	6348				
		35,093	Number of street markings painted	23				
0107603	Signals & Lights	35,094	Percentage of Citywide control signal cabinet inspections	30.00				
0109501	Res Prkng Perm - Preferential	35,095	Daily preferential parking exemptions	20326				
		35,096	Daily overnight parking exemptions	13785				
		35,097	Annual overnight parking permits	2227				
		35,098	Ratio of annual overnight parking permits issued by web to mail	1:1.5				
		35,099	Annual preferential parking permits	678				
		35,100	Ratio of daily overnight parking permits issued by web to phone	1:3				
		35,101	Ratio of daily preferential parking permits issued by web to phone	1:3				
		35,102	Ratio of annual preferential permits issued by web to mail	14:1				
0805901	Facilities Maintenance	35,108	Percent of service requests investigated or completed within 72 hours	80.00				
		35,109	Number of work orders completed	1409				
		35,110	Square footage of facilities maintained by custodial contractor	2 million				
		35,111	Square footage of facilities	2.9 million				

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0805901	Facilities Maintenance		maintained by Facilities Maintenance					
0805902	Tenant Support	35,112	Square footage of tenant space	300 sq ft.				
		35,113	Number of work orders completed for tenant support space	60				
0805903	Meeting Support	35,114	Number of work orders issued for meetings	140				
		35,115	% of meeting set-ups completed within 48 hours	100.00				
0805904	Capital Improvements	35,116	Number of work orders completed for capital improvements/major maintenance projects	20				
0810000	Automotive Inventory	35,124	Repair Parts: Number of line items in inventory	3120				
		35,125	Repair parts: Number of items ordered and received	2132				
		35,126	Number of gallons of diesel fuel received	22096				
0810001	Fuel Inventory	35,127	Number of gallons of gasoline received	24193				
0810002	Facilities Inventory	35,128	Facilities Inventory: Number of items in inventory	3680				
		35,129	Facilities Inventory: Number of items ordered and received	1890				
0810003	Water Inventory	35,130	Water Inventory: Number of items ordered and received	652				
		35,131	Water Inventory: Number of items in inventory	1687				
0810004	General Inventory	35,132	General Inventory: Number of items in inventory	60				
		35,133	General Inventory: Number of items ordered or received	2400				
3007503	Trolley/Senior Transit Prop A	35,134	Number of Trolley Tours	1624				
		35,135	Number of transit trips: Senior Shuttle/Dial-A-Ride	2567				
		35,136	Number of transit trips: Taxi-Coupons	791				
4802801	Project Administration	35,103	Number of CIP project designs completed during FY	5				
		35,104	Number of CIP construction contracts awarded	2				
		35,105	Percent of construction contracts that came within 10% change order threshold	100%				
		35,106	Percent of construction contracts completed within the contractual time	100%				
		35,107	Number of CIP project design contracts executed	7				
		35,137	Number of CIP projects completed	3				
4805001	Public Works Administration	35,138	Number of recommendations implemented from the Matrix Consulting Group Analysis	4				
		35,139	Average vacancy rate	7.00				

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
4805001	Public Works Administration	35,140	Percent of recruitments completed within four months	6.00				
		35,141	Percent of Public Works Commission meetings that are recorded and summarized	3				
		35,142	Number of Council reports produced	63				
4805101	CIP Management & Inspection	35,143	Total PO'S encumbered for CIP projects	\$3,777,652.40				
		35,144	CIP Management and Inspection Hours Allocated	2500				
		35,145	Number of CIP projects under construction	5				
		35,146	Percentage of budgeted CIP projects completed on time	0.00				
		35,147	Number of CIP project designs completed	7				
		35,148	Number of CIP construction contracts awarded	2				
		35,149	Number of CIP designs in progress	3				
		35,150	Number of CIP construction projects completed	3				
		35,151	Total funds expected for CIP projects					
4908501	Vehicle Maintenance	35,117	Number of vehicles or equipment ordered	11				
		35,118	Number of vehicles placed in service	1				
		35,119	Overall shop technician efficiency rating	82.00				
		35,120	Number of PM services completed	160				
		35,121	Percentage of available fleet	84.00				
		35,122	Number of billable hours	2303				
		35,123	Number of vehicles sold or placed out of service	3				
8006002	Groundwater	35,002	% of missed samples required by state and federal rules for well and water treatment plant water	0				
		35,003	Number of new groundwater source projects	1				
		35,004	Percent of time a safe static level was maintained in the aquifer	100.00				
		35,005	Number of plant shutdown(s) exceeding one month	0				
8006003	Maintenance & Repair	35,006	Percent of scheduled maintenance and repair work orders completed as scheduled	75.00				
		35,007	Percent of staff trained on regulations and best management practices	60.00				
		35,008	Number of main breaks due to over-pressurization as a result of a failed Clay-valve	0				
		35,009	% of failed water main valves replaced that were discovered while perf. prevent. maint. to water val	N/A				
		35,010	Percent of leaking mains repaired	75.00				

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
8006003	Maintenance & Repair		that were discovered during the performance of the leak test					
		35,011	Percent of time a 48-hour response time for customer service and maintenance requests was met	100.00				
		35,012	Percent of scheduled maintenance work orders completed	75.00				
		35,013	% of time a 1 hour resp. & a 48-hour repr. time to compl. unscheduled maint. & repr. work orders met	90.00				
		35,152	Number of water main leaks	3				
8006004	Water Quality	35,014	Percent of time water quality was maintained per EPA and CDPH standards	85.00				
		35,015	% of time staff met the response goal of within 24-hr or less based on a regular work week schedule	100.00				
		35,016	% of time deadline was met for distributing the AWQR (6/15) and posting it on City's website (6/20)	0.00				
8006005	New Services/ Installations	35,017	Percent of time meeting the scheduling goal of with-in 7-days for new services and installations	100.00				
8006006	Water Sales	35,001	Percent of compound water meters tested for accuracy	75.00				
8006007	Water Conservation	35,018	Maintain unaccounted water to less than 10% annually	100.00				
		35,019	Number of outreach programs developed annually	6				
8006008	Fire Suppression	35,020	Maintain the class 1 rating for fire service	100.00				
8107200	Parking Facility Admin	35,021	Average transient ticket value	\$1.49				
		35,022	Number of facilities that achieved minimum rating score of 3 on 5 point grade scale	4				
		35,023	Number of customer surveys with a satisfaction rating of 90% or more	4				
		35,024	Annual number of transient vehicles parked	752,055				
		35,025	Percent of random audits that reveal deficiencies	0.00				
		35,026	Percent of contract spaces occupied	69.00				
8305201	Solid Waste Residential	35,027	Number of missed pickups received regarding residential solid waste collection	23				
		35,028	Number of service requests received and responded to regarding residential solid waste collection	117				
		35,029	Percent of residential collection that meet work plan standards for cleanliness	100.00				
		35,030	Diversion rate for Citywide solid waste collection based on AB 939 (CIWMB)	73%				73% is the diversion number for 2009.
8305202	Solid Waste	35,031	Percent of commercial collection that	100.00				

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
8305202	Commercial		meet work plan standards for cleanliness					
		35,032	Diversion rate for commercial solid waste collected utilizing raw numbers	68.7%				
		35,033	Number of missed pickups received regarding commercial solid waste collection	5				
		35,034	Number of service requests received regarding commercial solid waste collection	2187				roll off requests
8305203	Solid Waste Conservation	35,035	Number of outreach and special events attended to promote conservation	1				
8305205	Alley Maintenance	35,036	Number of service requests received and responded to regarding alleys maintenance	120				
		35,037	Number of tons collected from alleys	309.48 tons				
		35,038	Percent of alley maintenance that meet work plan standards for cleanliness	100.00				
		35,039	Number of alley miles swept	324 miles				
		35,040	Number of graffiti abatement actions taken on private property adjacent to public property	24				
		35,041	Number of alley miles cleared through weed abatement and tree trimming	54 miles				
		35,042	Number of missed alley cleanings received regarding alley maintenance	0				
8405401	Wastewater Maintenance	35,043	Number of emergency calls (sewer)	0				
		35,044	Percent of Waste Discharge Requirement (WDR) events reported	N/A				
		35,045	Miles of sewer mains cleaned	47,543				
		35,046	Miles of critical sewer mains cleaned	12,877				
		35,047	Miles of sewer mains televised	1.5				
8405402	Wastewater Blockage	35,048	Number of main blockages	0.00				
		35,049	Number of sewage spills (SSO)	0				
		35,050	Percent of emergency calls responded to within thirty minutes	N/A				
		35,051	Number of requests for service	19				
		35,052	Percent of Sanitary Sewer Overflows (SSO) reported within two hours	N/A				
8405403	Wastewater Conservation	35,053	Percent of staff who maintain minimum certification requirements	100.00				
		35,054	Number of training opportunities provided	0				
		35,055	Number of outreach and special events attended to promote conservation	1				
8405404	Wastewater Treatment	35,056	Millions of gallons annually conveyed to Hyperion for treatment					
8505501	Stormwater Inspections	35,057	Submit required Annual Report to the RWQCB that demonstrates the City's effort to improve stormwater	100.00				

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
8505501	Stormwater Inspections	35,058	Number of City-owned catch basins that are reported flooded or filled with debris	6				
		35,059	Percent of commercial facilities that passed inspection criteria	100.00				
8505502	Stormwater Maintenance	35,060	Number of catch basins cleaned	730				
		35,061	Miles of sidewalks cleaned	60 miles				
8505503	Stormwater Conservation	35,062	Participate in Earth Day and Sustainability Day to promote stormwater quality	25.00				
		35,063	Prepare 1 public outreach material for distribution	2				
8505505	Street Sweeping	35,064	Curb miles swept - Residential	2391 miles				
		35,065	Number of sweeping complaints received	11				
		35,153	Curb miles swept - Commercial	3582 miles				

40 - Community Services

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0104001	Community Filming and Event Permits	40,001	Filming permits issued	79				
		40,002	Still photography permits issued	36				
		40,003	Special event permits issued	19				
		40,004	Number of complaints	4				
		40,005	Number of complaints resolved within 48 hours or less	4				
0105601	Urban Forest - Tree Maintenance	40,006	Trees Trimmed	4,421 trees trimmed				
		40,007	Trees Removed	88 trees removed				
		40,008	Trees Planted	15 Trees Planted				
0106701	Early Education	40,009	Enrollment in year around Preschool programs. (Enrollment is at capacity)	114				
		40,010	Enrollment in Parent and Me classes	280				Summer session
0106702	Youth Programs	40,011	Number of summer camp participants	1,881				
		40,012	Annual attendance in youth classes for ages 4-14 conducted after school and on weekends	200				Summer session
		40,013	Adventure Camp attendance (capacity is 160 participants)	87				
		40,014	Aquatics Program participants (capacity is 1,400 participants)	1,315				Summer Program
		40,015	Number of attendants at teen activities and programs.	0				No activities offered during the summer
0106703	Adult Programs	40,016	Number of adult classes offered per year	36				
		40,017	Number of adults enrolled in four quarters of class offerings	215				

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0106703	Adult Programs	40,018	Adult sports participants	868				
0106704	Senior Adult Programs	40,019	Estimated number of seniors participating in 8 community offered classes	3234				
		40,020	Number of seniors participating in health education services	540				
0106705	Recreation and Parks Support Services	40,021	Number of volunteer hours in the citywide volunteer program	520				
0106706	City-Wide Governance - CS	40,022	Number of Human Relations Commission meetings	18%				The HRC completed their July and September meetings. New Chair and vice chair were elected and the Commission agreed on a new workplan for 2010-11.
	City-wide Governance - CS	40,028	Receive donations from three community organizations resulting from HRC's donation calendar project.	0%				The HRC has decided to place their efforts into the Election Civility Statement. Human Services still receives minimal donations from residents via the donation barrel in the Library.
0106707	Community and Cultural Events/ Programs	40,023	Number of free Community Special Events and Programs	9				Eight Beverly Canon Gardens concerts; 1 BH Forum.
		40,024	Annual attendance for free Community Special Events and Programs	1,740				200 people per summer concert (8 concerts); 140 in attendance for BH Forum.
0106709	Farmers' Market	40,025	Number of annual Farmers' Markets	13 markets				No closed market days.
		40,026	Annual attendance at Farmers' Market	78,000				16th Anniversary Market on August 1. Good weather also helped growth in attendance.
		40,027	Total number of Farmers' Market vendors	657				Stone fruit vendors participating during this

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0106709	Farmers' Market							quarter.
0106801	Park Rangers	40,029	Number of Filming Projects (Greystone) / Ranger Hours	5 projects/ 152 hours				2 still photo shoots; 2 television shoots; 1 crew parking
		40,030	Number of Private Special Events (Greystone)/Ranger Hours	6 events/ 40 hours				Porsche Club of America; Car Rally, and 4 Manor Performances
		40,031	Number of Weddings/Receptions (Greystone)/Ranger Hours	18 events/ 98 hours				"Prime" wedding season at Greystone.
		40,032	Number of City Sponsored events (Greystone)/Ranger Hours	22 events/ 236 hours				11 tours and 11 events.
0106901	Non-Athletic Facility Parks and Mini-Parks	40,033	Testing of irrigation system backflow protection devices	0%				Pending notification and forms from Los Angeles County.
		40,034	Seasonal programming of irrigation system controllers	25%				
0106910	Park Maintenance Administration	40,035	Assessment of staff maintained landscape areas using landscape standards checklist	25%				
		40,036	Quality monthly report on areas serviced by contractor	25%				
		40,037	Monthly division safety meetings	25%				
0107701	Library Literary Services	40,038	Number of volunteer trainings	3				
		40,039	Number of attendees at volunteer trainings	7				
		40,040	Number of new learners tested and oriented	21				
		40,041	Number of family literacy program events	2				
		40,042	Number of attendees at family literacy program events	12				
		40,043	Number of volunteer tutor hours contributed	536				
0107702	Library Reference Services	40,044	Number of reference questions answered	9,859				
		40,045	Number of Fine Arts questions answered	N/A				Reference and Fine Arts desks now combined.
		40,046	Number of Children's reference desk questions answered	10,656				
		40,047	Number of emailed reference questions answered	53				
		40,048	Total number of telephone reference questions answered	5,272				

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0107703	Library Programs	40,049	Number of preschool programs	43				
		40,050	Total attendance at preschool programs	974				
		40,051	Number of participants in Summer Reading Club	993				
		40,052	Number of school classes visiting the library	0				
		40,053	Number of programs for adults and total attendance	96/783				includes literacy programs
		40,054	Number of programs for teens	8				
		40,055	Total attendance at teen programs	91				
		40,056	Number of major library programs	0				
0107704	Library Borrowers Services	40,057	Number of active library card holders	38,991				
		40,058	Total circulation	175,172				
		40,059	Number of interlibrary loan requests satisfied	464				
		40,060	Number of passport applications accepted	542				
		40,061	Number of online reservations for library materials	866				
		40,062	Number of items "self checked" by patrons	26,820				
0107706	Library Outreach Program	40,063	Number of scheduled homebound deliveries to residents	124				
		40,064	Number of items circulated to homebound residents	1,513				
		40,065	Number of Homebound Participants in Program	28				
		40,066	Total circulation of materials at Roxbury Senior Adult Library	1,364				
		40,067	Number of volunteer hours contributed at the Roxbury Senior Adult Library	497				
		40,068	Number of virtual visits to the library website	27,893				
0107707	Library Collection Services	40,069	Circulation of "alternative format" items	61,419				
		40,070	Number of "alternative format" items	32,987				
		40,071	Percent of the collection published in the last 10 years	41%				
0107709	Library Administration	40,072	Number of internal/external facility reservations	205/96				
0107904	Administrative Support	40,073	Number of invoices processed per week	91				
		40,074	Average number of combined invoices processed per week	38				
		40,075	Total administered contracts	215				
		40,076	Number of blanket purchase orders monitored	172				
		40,077	Library cash register reconciliations	326				
		40,078	Library deposits	151				
		40,079	Percent of invoices processed within 30 days or less	80%				Percentage lower than normal due to

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0107904	Administrative Support							Finance's move back to City Hall.
0107905	Resident Education Programs (Team BH)	40,080	Current Commissioners and Elected Officials who are Team Beverly Hills Alumni members	44				10/1/10-65% of all Commissioners are Team BH alumni, including Vice Mayor & City Treasurer, and 3 of City Commissions have 100% alumni members (Rec & Parks, Public Works, and Traffic & Parking).
	Resident Educational Programs (Team BH)	40,081	Team Beverly Hills alumni members	395				Number will increase after March 2011 Graduation.
		40,082	Applicants to the Team Beverly Hills program	NA				Application process occurs in 4th quarter.
		40,083	Volunteer hours provided by Team Beverly Hills alumni for City programs and events	NA				Total number of hours available at Volunteer Recognition 2011.
		40,084	Number of volunteer opportunities made available to Team BH alumni members	21				
		40,085	Number of Team BH graduates who volunteer in city-related activities	NA				Number available at Volunteer Recognition in 2011.
0107906	Administrative Support	40,091	Percent of financial reports (daily financial transactions) that are provided within 24 hrs	95%				
	Registration Services	40,086	Front desk registrations - phone, fax, mail	3,105				
		40,087	Registrations for Roxbury Clubhouse - only (part of total numbers above)	2,266				
		40,088	Internet Registrations (by Registration Date)	1,231				
		40,089	Total number of registrations	4,336				
		40,090	Number of new online accounts setup within one business day.	579				
		40,092	Number of processed NSF checks and credit card charge backs within a 3 week period.	10				
0108803	Community Assistance Grant Funding	40,093	Provide site visits to meet with staff of 75% of community assistance grant funding recipients	33 %				Met with BHCP&R and The Maple Counseling Center staff to

Service Indicator Summary by Department

Program	Program Title	Service Indicator Number	Service Indicator	1st Quarter Progress	2nd Quarter Progress	3rd Quarter Progress	4th Quarter Progress	Status Description
0108803	Community Assistance Grant Funding							review grant expectations and report outcomes.
		40,094	Administer CAGF recipient payments by monitoring each recipient's progress reports	25%				Each of the expected quarterly reports were received and submitted, except for PATH and BHCPD which needed additional information.
0108804	Community Outreach	40,095	Encourage City departments to utilize Human Services for non-punitive problem solving	25%				Human Services has experienced a significant increase in referrals from police, fire and code enforcement.
		40,096	Convene Eight Community Roundtables to Disseminate Division Program Information	37.5%				The Beverly Hills Homeless Collaboration has met in July, August and September. New members include the BH Park Rangers, Beverly Hills Presbyterian and some residents.

City of Beverly Hills
FY 2010/11 First Quarter Budget Status Report
General Fund Discussion

Revenues

This analysis reflects our First Quarter Budget Status Report for Fiscal Year (FY) 2010/11 or 25% of the fiscal year. Traditionally, first quarter revenue projections are minimally changed since many of the City's actual revenue streams which are used as a basis for revenue projections have not been received. Beverly Hills' Property Taxes are received in December and April each year from the County of Los Angeles. Sales Tax revenues are received monthly from the State, with the first FY 2010/11 payment to be received in September and the first quarter total Sales Tax revenue reconciliation occurring in December. Beverly Hills' Business Tax renewals are sent out every December, and we realize its revenue potential starting in the months of January and February. Transient Occupancy Taxes and Licenses and Permits revenues provide the best data for fiscal projections as these transactions are collected monthly.

Concentrating on the four major General Fund revenue sources (Property Tax, Sales Tax, Transient Occupancy Tax, and Business Tax), below is a historical look at year-end actual and FY 2010/11 first quarter's year-end projections. The Los Angeles County Assessors' Office has advised the City that Beverly Hill's assessed value has decreased by 2.6% for FY 2010/11. The adopted budget assumed the Property Tax revenue would decrease by 1.4%, thus indicating the year end Property Tax revenue projection should be reduced by \$450,000 or 1.2%. The TOT revenue has been tracking somewhat higher that prior year and at this time, the year-end projection is being increased by \$450,000 or 2.0%. Transient Occupancy Tax has done better than expected due to devaluation of the dollar, making it more attractive for tourists from abroad to visit Beverly Hills. Due to the small amount of revenue data collected year-to-date and the continuing uncertain economic climate no other adjustments are recommended at this time.

Comparison of the Four Major General Fund Revenues

Revenue in Millions \$	<i>FY 2006/07</i> <i>Year EndActual</i>	<i>FY 2007/08</i> <i>Year EndActual</i>	<i>FY 2008/09</i> <i>Year EndActual</i>	<i>FY 2009/10</i> <i>Year EndActual</i>	<i>FY 2010/11</i> <i>1st Qtr's Yr End Proj</i>
Property Taxes	32.4	34.6	37.9	39.7	38.6
Sales Tax	25.9	27.4	23.8	19.7	21.0
TOT	25.9	29.1	24.0	23.4	24.2
Business Tax	33.6	34.4	35.0	35.5	32.0
Total	\$117.8	\$125.5	\$120.7	\$118.3	\$115.8

Comparing the four major General Fund revenues in the tables above, year-end actual revenues increased through FY 2007/08 and gradually decreased afterwards. The City started to experience the effects of the nation's recession at the end of the second quarter in FY 2008/09 continuing through FY2009/10 which is reflected in the decrease in

revenues. FY 2010/11 year-end projection shows a decrease due to the expected decrease in Property Tax resulting from assessments and the amount of prior years Business Tax and penalties collected in FY 2009/10 which cannot be projected to repeat in FY 2010/11. Accurately projecting year-end revenues this early in the fiscal year is not practical due to the reasons mentioned in the paragraph above. However, we expect to have better data upon which to make these projections for the mid-year report.

Expenditures

The current General Fund Operating budget, which includes re-appropriations from the prior year's budget and new appropriations, is \$157.8 million. At the end of the first quarter of the fiscal year, actual General Fund expenditures were estimated (since the first quarter has not been closed) to be \$36.7 million, which represents 23.3% of the current budget. This is within historical spending rates. Despite two consecutive years of budget reductions totaling approximately \$27.0 million, staff is preparing for another tight fiscal year due to the economy, and will keep a close watch on the influx of revenue and make recommendations for expenditure reduction plans if necessary in order to maintain a balanced budget for FY 2010/11.

City of Beverly Hills
FY 2010/11 1st Quarter Budget Status Report
General Fund Summary
(Table 1)

	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Current Budget	2010/11 1st Quarter Actual
<u>Revenues</u>				
Property Tax	40,813,858	39,739,851	39,000,000	3,212,859
Sales Tax	23,777,904	19,671,342	21,000,000	1,624,784
Transient Occupancy Tax (TOT)	24,001,879	23,447,458	23,700,000	3,425,949
Business Tax	34,976,554	35,481,235	32,000,000	704,802
Other Taxes	597,703	524,456	699,000	137,098
Subventions and Grants	941,675	4,038,864	3,911,590	78,299
Licenses and Permits	11,425,387	9,591,105	10,695,886	3,120,564
Fines and Penalties	9,296,387	10,127,770	7,869,950	2,272,373
Use of Money and Property	6,093,413	5,266,227	5,751,132	607,963
Charges for Current Services	7,706,748	8,414,752	8,828,128	3,086,415
Internal Service Fund Receipts	-	1,891,025	445,975	-
Transfers In	3,419,085	1,918,455	2,710,892	478,297
Miscellaneous Revenues	1,709,077	972,886	891,200	341,656
Carryover Revenues	2,534,941	-	346,256	-
	167,294,611	161,085,426	157,850,009	19,091,059 **
<u>Expenditures</u>				
Policy & Management	-	12,556.55	20,100.00	-
Administrative Services	579,889	499,881	772,769	167,550
Police	51,383,816	47,147,458	48,792,839	11,712,161
Fire	30,758,619	28,197,916	29,179,114	6,825,000
Community Development	10,902,885	9,349,488	9,457,230	2,254,226
Information Technology	-	-	-	-
Public Works	13,954,965	13,219,133	12,802,257	2,966,257
Community Services	41,705,848	41,057,321	39,113,223	9,510,513
Citywide Expenses	11,864,958	13,629,200	13,954,717	2,288,532
Tourism & Economic Development	4,458,423	3,800,477	3,689,448	956,457
	165,609,404	156,913,431	157,781,698	36,680,697 **
Revenues - Expenditures	1,685,207	4,171,996	68,312	(17,589,638)

** 1st Quarter Actual are projected amounts and further adjustments may occur when Finance finishes closing the first quarter of the fiscal year.

CITY OF BEVERLY HILLS

City of Beverly Hills
 FY 2010/11 1st Quarter Budget Status Report
 General Fund Revenue Summary

<i>Subprogram</i>	<i>Program Title</i>	<i>FY 2008/09 Actual</i>	<i>FY 2009/10 Actual</i>	<i>FY2009/10 Current Budget</i>	<i>FY2009/10 1st Quarter</i>
Fund 01-General Fund					
01-Policy & Management					
0101311	Tourism and Marketing	-	-	-	249,210
0101312	Holiday Program	-	19,350	-	-
0104101	Emergency Management	12,282	-	29,988	-
01-Policy & Management Total		12,282	19,350	29,988	249,210
07-City Clerk					
0101401	City Clerk General Administration	-	-	-	-
0101401E021	Municipal Elections	-	-	-	-
0101403	Records Management	-	-	-	-
0101403E024	Public Records Requests	-	-	-	-
07-City Clerk Total		-	-	-	-
11-Administrative Services					
0101702	Revenue Administration	83,322	25,830	188,456	15,565
11-Administrative Services Total		83,322	25,830	188,456	15,565
17-Police					
0102104	Office Of The Chief	-	10,000	2,100	2,100
0102301	Patrol Unit	1,023,864	1,651,511	1,275,000	222,518
0102302	Traffic Bureau	116,689	-	-	-
0102403	Jail Bureau	-	28,241	30,000	11,508
0102406	Spec Proj Detl/Facilities	-	555	-	-
0102408	Records Bureau	491,068	431,067	428,043	115,774
0102501	Detective Bureau	-	4,863	-	-
0102502	ID Bureau - Crime Lab	1,334	1,589	1,000	447
0102601	Traffic Unit	820,957	971,725	945,000	81,962
0102605	Photo Red Light Enforcement	(370,946)	(686,790)	(633,960)	(105,660)
0102606	Special Events	267,079	580,992	350,000	126,534
0102608	Vehicle Impound Storage	-	74,374	225,000	62,468
0102902	Training (POST)	29,848	27,498	15,000	9,167
17-Police Total		2,379,892	3,095,625	2,637,183	526,818
20-Fire Total					
0103101	Administration	1,114,136	558,183	384,052	11,760
0103201	Public Education/Special Events	402,506	283,276	240,000	81,205
0103202	Plan Check	307,143	177,924	166,000	65,768
0103203	Enforcement	98,101	197,386	887,779	12,128
0103301	Suppression- Calls for Services	2,136	30,598	41,940	(187)
0103401	EMS - Calls for Service	1,749,308	1,928,079	1,800,000	489,435
20-Fire Total		3,673,330	3,175,448	3,519,771	660,110
27-Community Development					
0103601	CD Administration	73,802	110,656	59,500	2,172
0103601E029	Permit Center	-	-	300,000	67,024
0103602	Records Management	137,571	122,335	204,468	42,016
0103701	Current Planning	1,536,007	1,305,920	1,170,200	222,450
0103702	Advance Planning	-	178,097	217,050	54,194
0104205	Rent Stabilization	178,403	-	-	-
0104601	Plan Review	2,773,550	3,463,589	2,907,332	1,097,667
0104610	Building Inspection	5,575,612	4,440,212	4,255,288	896,499
0114620	Code Enforcement	15,800	21,593	18,400	3,517
0114621	Rent Stabilization	-	171,625	149,000	39,180
27-Community Development Total		10,290,745	9,814,027	9,281,238	2,424,720
35-Public Works					
0105102	Permit Counter and General Public Services	1,195,682	767,267	1,030,900	195,360
0105104	Private Development Project Svcs	-	10,867	47,000	14,073

CITY OF BEVERLY HILLS

City of Beverly Hills
 FY 2010/11 1st Quarter Budget Status Report
 General Fund Revenue Summary

<i>Subprogram</i>	<i>Program Title</i>	<i>FY 2008/09 Actual</i>	<i>FY 2009/10 Actual</i>	<i>FY2009/10 Current Budget</i>	<i>FY2009/10 1st Quarter</i>
0107301	Parking Enforcement	7,840,047	8,536,633	6,648,458	2,178,060
0107501	Transportation Planning and Administration	2,790	1,540	18,040	1,093
0107601	Infrastructure Maintenance	-	19,619	-	2,794
0107603	Street Signals and Lights	43,925	1,550	-	-
0109501	Residential Parking Permits	671,947	658,548	676,437	396,424
0109502	Overnight Permit Parking	-	-	4,438	-
0109503	Valet Permits	155,400	133,585	120,000	31,875
0109504	Taxi Permits	117,989	117,662	115,000	639
	35-Public Works Total	10,027,779	10,247,271	8,660,273	2,820,318
40-Community Services					
0104001	Filming and Events Permits	330,378	376,763	304,500	88,849
0105601	Urban Forest - Tree Maintenance	470	21,685	10,000	6,593
0106701	Early Education	783,490	946,588	917,000	341,288
0106702	Youth Programs	1,663,023	1,849,879	1,636,406	1,168,213
0106703	Adult Programs	562,648	551,668	556,000	185,430
0106704	Senior Adult Programs	3,121	7,194	7,000	4,842
0106705	Rec and Parks Support Services	43,466	22,009	20,258	23,799
0106707	Comm & Cultural Events/Prog	430,152	314,883	402,000	106,411
0106709	Farmers' Market	148,266	147,539	121,400	46,012
0106710	Recreation and Parks Administration	5,659	11,440	-	-
0106801	Park Rangers	319,602	360,640	255,000	138,647
0106901	Non-Athletic Facility Parks and Mini Parks	-	-	155,000	-
0106906	Rox. & La Cienega Parks	-	1,849	-	-
0106907	Streetscape	-	21,200	-	-
0107701	Library - Literacy Services	21,885	63,096	27,500	3,750
0107702	Library - Reference Services	-	-	-	-
0107703	Library - Programs	53,244	46,062	40,000	10,547
0107704	Library - Borrowers Services	343,554	379,976	340,346	86,908
0107704E022	Library - Passport Services	-	-	-	-
0107708	Library Donations	78,690	40,942	20,000	18,535
0107709	Library Administration	13,382	25,378	4,500	-
0107905	Resident Education Programs - Team BH	-	1,650	1,500	1,189
	40-Community Services Total	4,801,030	5,190,443	4,818,411	2,231,013
50-Non Departmental					
0101704	Non-Departmental (GF)	133,491,291	129,517,433	128,368,434	10,163,304
	Carryover Process	2,534,941	-	346,256	-
	50-Non Departmental Total	136,026,232	129,517,433	128,714,690	10,163,304
	Fund 01-General Fund Total	167,294,611	161,085,426	157,850,009	19,091,059

<i>General Fund Revenue by Type</i>	<i>FY 2008/09 Actual</i>	<i>FY 2009/10 Actual</i>	<i>FY2010/11 Current Budget</i>	<i>FY2010/11 1st Quarter</i>
Property Tax	40,813,858	39,739,851	39,000,000	3,212,859
Sales Tax	23,777,904	19,671,342	21,000,000	1,624,784
Transient Occupancy Tax (Bed Tax)	24,001,879	23,447,458	23,700,000	3,425,949
Business Tax	34,976,554	35,481,235	32,000,000	704,802
Other Taxes	597,703	524,456	699,000	137,098
Subventions and Grants	941,675	4,038,864	3,911,590	78,299
License and Permits	11,425,387	9,591,105	10,695,886	3,120,564
Fines and Penalties	9,296,387	10,127,770	7,869,950	2,272,373
Use of Money/Property	6,093,413	5,266,227	5,751,132	607,963
Charge for Current Services	7,706,748	8,414,752	8,828,128	3,086,415
Internal Service Fund Receipts	-	1,891,025	445,975	-
Transfers In	3,419,085	1,918,455	2,710,892	478,297
Miscellaneous Revenue	1,709,077	972,886	891,200	341,656
Carryover Revenues	2,534,941	-	346,256	-
	167,294,611	161,085,426	157,850,009	19,091,059

CITY OF BEVERLY HILLS

City of Beverly Hills
 FY 2010/11 1st Quarter Budget Status Report
 General Fund Expenditure Summary

Subprogram	Program Title	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Current Budget	FY 2010/11 1st Quarter
Fund 01-General Fund					
01-Policy & Management					
0101311	Tourism And Marketing	3,019,917	2,597,935	2,973,912	731,740
0101312	Holiday Program	915,851	800,789	300,000	100,000
0101313	Business Development	522,655	401,754	415,536	120,500
0104101	Disastr Respons & Recovry	-	12,557	20,100	-
0104101F011	Cal Ema Hazard Mitigation	-	-	-	4,217
01-Policy & Management Total		4,458,423	3,813,034	3,709,548	956,457
07-City Clerk					
0101401	City Clerk General Administration	-	-	-	-
0101401E021	Municipal Elections	-	-	-	-
0101402	Public Meetings & Hearings	-	-	-	-
0101403	Records Management	-	-	-	-
0101403E024	Public Records Requests	-	-	-	-
07-City Clerk Total		-	-	-	-
11-Administrative Services					
0101702	Revenue Administration	579,889	499,881	772,769	167,550
11-Administrative Services Total		579,889	499,881	772,769	167,550
17-Police					
0102001	Recruitment And Hiring	463,767	262,601	369,224	97,240
0102002	Police Cadet Program	-	-	185,374	42,158
0102101E032	Peace Officer Bill of Rights	-	-	665	166
0102101	Personnel Investigations	437,588	495,241	432,896	108,085
0102103	Intelligence Unit	602,176	575,290	612,964	148,797
0102104	Office Of The Chief	2,112,201	1,609,629	1,547,579	348,313
0102106	Citywide Governance - PD	59,438	533	1,271	239
0102201	Crime Prevention Detail	-	733,832	415,697	97,527
0102202	School Resources Section	543,055	1,122,398	750,997	260,631
0102203	Detective Bureau	1,461,399	-	-	-
0102204	Police Cadet Program	156,227	166,934	-	-
0102205	Explorer Post	23,033	9,601	100	672
0102301	Patrol Unit	15,449,818	15,743,401	15,120,710	3,644,431
0102304	Bicycle Unit	452,161	366,777	842,562	201,534
0102305	Reserve Unit	10,096	3,333	10,000	8,000
0102401	Communications Bureau	4,280,120	3,824,097	4,321,767	950,558
0102402	Property Section	508,688	455,210	577,304	138,888
0102403	Jail Bureau	1,575,618	943,547	1,029,380	152,995
0102406	Spec Proj Detl/Facilities	720,876	670,919	906,508	223,795
0102408	Records Bureau	2,161,732	2,070,638	2,145,708	530,096
0102501	Detective Bureau	7,750,450	6,608,011	8,152,591	2,002,549
0102502	ID Bureau - Crime Lab	952,227	902,584	965,524	228,813
0102601	Traffic Unit	3,517,361	3,353,036	3,676,640	853,541
0102602	Accident Investigation	521,099	512,155	92,082	28,723
0102603	DUI Team	412,430	512,817	508,066	128,916
0102604	Traffic Control	1,500,076	1,516,759	1,520,028	400,187
0102605	Photo Red Light Enforcmnt	198,984	187,171	517,629	118,011
0102606	Special Events	92,055	585,654	466,651	129,901
0102608	Vehicle Impound Storage	-	21,205	109,601	23,673

CITY OF BEVERLY HILLS

City of Beverly Hills
 FY 2010/11 1st Quarter Budget Status Report
 General Fund Expenditure Summary

<i>Subprogram</i>	<i>Program Title</i>	<i>FY 2008/09 Actual</i>	<i>FY 2009/10 Actual</i>	<i>FY 2010/11 Current Budget</i>	<i>FY 2010/11 1st Quarter</i>
0102701	Crime Suppression Unit	1,436,259	390,560	-	578
0102702	Emergency Management	330,752	240,699	345,398	81,818
0102703	K9 Unit	1,157,455	980,945	1,104,673	261,607
0102704	Special Tactics Unit	1,355,006	1,274,170	1,171,542	270,456
0102705	SWAT	270,633	264,235	214,495	59,415
0102901	Training Unit	573,145	527,395	396,746	132,391
0102902	Training - Post	53,119	39,697	33,595	4,806
0102903	Training - Non-Post	103,459	64,588	113,452	12,176
0102904	Range	141,314	111,797	133,418	20,476
17-Police Department Total		51,383,816	47,147,458	48,792,839	11,712,161
20-Fire					
0103101	Administration	2,037,440	1,453,093	1,646,368	375,645
0103102	Citywide Governance - FD	11,808	-	-	-
0103201	Public Educ/Spcl Events	391,997	286,722	290,129	66,759
0103202	Plan Check	633,585	531,639	567,699	139,390
0103203	Enforcement	1,939,724	1,792,693	2,014,053	484,101
0103204	Fire Investigation	77,875	66,942	65,258	15,364
0103301	Suppression-Calls For Ser	8,155,970	8,053,114	8,101,673	1,889,763
0103302	USAR Program	578,529	510,001	588,065	131,608
0103303	Certification & Training	2,416,805	2,201,698	2,290,511	538,827
0103401	EMS - Calls For Service	12,320,316	11,897,781	12,188,103	2,893,437
0103402	EMS - Program Management	430,367	390,627	358,310	74,889
0103403	EMS-Certification & Training	1,009,420	828,938	841,690	196,532
0103501	CERT	114,520	69,112	51,879	12,810
0103502	CPR & First Aid	216,001	101,993	23,869	3,303
0103503	Public Access Defibrillatn	34,827	13,562	23,280	1,542
0103101F004	Fire UASI 06 Grant	384,590	-	-	-
0103101F012	Fire UASI 08 Grant	-	-	46,624	1,029
0103101F018	2009 Home land Security Grant	-	-	34,110	-
0103101F018	Fire UASI 09 Grant	-	-	47,492	-
0103101P001	Fireman's Fd Ins Priv Grt	4,846	-	-	-
20-Fire Total		30,758,619	28,197,916	29,179,114	6,825,000
27-Community Development					
0103601	CD Administration	833,817	861,160	490,826	113,057
0103601E028	Special Programs	-	-	21,156	5,289
0103601E029	Permit Center	-	-	1,666,238	394,984
0103602	Records Management	228,362	130,626	615,374	113,758
0103603	City-Wide Governance - CD	551,064	338,265	264,706	84,907
0103701	Current Planning	2,529,932	1,783,296	1,434,186	330,473
0103701E030	Zoning Review	-	-	319,619	70,528
0103702	Advance Planning	507,798	768,394	572,596	167,103
0103702E008	General Plan	-	-	186,862	15,144
0104205	Rent Stabilization	156,384	-	-	-
0104601	Plan Review	2,328,110	2,252,195	1,144,132	293,787
0104610	Building Inspection	2,130,534	1,957,943	1,453,693	369,685
0114620	Code Enforcement	1,139,733	1,114,487	1,157,463	262,650
0114621	Rent Stabilization	-	143,121	130,378	32,861
1.03702E+13	General Plan	497,150	-	-	-
27-Community Development Total		10,902,885	9,349,488	9,457,230	2,254,226
31-Information Technology					
0101705FT31	Urgent & Fast Track - Info Tech	-	-	-	-
31-Information Technology Total		-	-	-	-

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35-Public Works					
0105102	Permit Countr & Gen Public Services	488,770	386,243	433,095	104,260
0105104	Private Develop Proj Svcs	421,120	425,977	449,066	102,831
0107201	Parking Meters	-	-	-	-
0107301	Parking Enforcement	5,900,700	6,005,305	5,744,211	1,356,122
0107501	Transportation Plan & Admin	1,162,541	876,754	711,527	157,172
0107601	Infrastructure Maint	2,174,505	2,035,500	1,891,819	470,281
0107602	Paint And Signs	758,698	655,925	528,470	126,000
0107603	Signals And Lights	2,248,179	2,107,163	2,156,013	420,352
0109501	Res Parking Permits-Preferred	542,349	434,957	352,865	91,595
0109502	Res Parking Permits-Overnight	56,961	104,270	116,229	30,333
0109503	Valet Permits	118,139	116,608	212,425	54,459
0109504	Taxi Permits	83,002	70,430	206,537	52,852
35-Public Works Total		13,954,965	13,219,133	12,802,257	2,966,257
40-Community Services					
0104001	Comm Filming & Event Permits	405,631	407,259	475,189	113,913
0105601	Tree Maintenance	1,638,223	1,365,785	1,484,988	263,157
0106601	Rec & Parks Admin	-	-	-	-
0106701	Early Education	1,040,972	1,517,978	1,609,005	337,427
0106702	Youth	2,230,743	2,615,668	2,953,234	955,057
0106703	Adults	998,489	1,033,026	1,094,425	236,511
0106704	Senior Adults	258,317	398,325	342,726	79,376
0106705	Rec & Parks Sup Svcs	1,070,606	787,798	786,352	175,170
0106706	Citywide Governance - CS	202,492	371,200	401,404	93,293
0106707	Community & Cultural Event/Program	1,511,233	1,296,043	1,201,394	273,487
0106708	Public/Fine Art Programs	244,166	180,943	151,518	33,645
0106709	Farmers' Market	339,159	287,302	364,810	81,907
0106710	Recreation & Parks Admin	616,398	411,221	457,151	86,609
0106801	Park Rangers	2,505,841	3,089,395	1,273,750	333,969
0106901	Non A F Parks & Mini-Parks	3,236,117	2,806,094	2,292,571	591,356
0106901C002	Prop A County Grant	-	-	155,000	-
0106906	Rox & La Clienaga Parks/A F	1,672,074	1,640,214	1,581,083	344,438
0106907	Streetscape Support	402,913	322,330	304,405	43,822
0106910	Park Administration	169,225	180,665	268,289	69,133
0107701	Library Literacy Services	419,841	409,707	419,493	97,702
0107702	Library Reference Services	1,585,822	1,491,702	1,458,640	394,051
0107703	Library Programs	705,955	938,324	759,865	191,905
0107704	Library Borrowers Services	2,929,862	3,168,795	3,171,522	782,661
0107706	Library Outreach Program	208,548	169,856	169,636	41,691
0107707	Library Collection Service	2,897,568	2,528,731	2,552,627	650,346
0107708	Library Donations	22,104	-	-	-
0107709	Library Administration	774,627	707,445	744,334	180,951
0107709F014	Family Place Library Grant	-	-	398	-
0107801	Library Collection Service	(575)	-	-	-
0107904	Administrative Support	705,651	620,086	653,753	143,940
0107905	Resident Ed Prgms-Team BH	145,377	121,738	106,261	24,116
0107906	Registration Services	313,884	476,354	522,646	125,092
0108802	JPA	11,318,068	10,812,315	10,312,188	2,578,047
0108803	Comm Assist Grant Funding	734,864	544,630	489,552	115,042
0108804	Community Outreach	401,654	356,393	400,646	72,581
0100701C071	Farmers Market Operations	-	-	-	-
0108802BHSD	JPA Services	-	-	154,365	120
40-Community Services Total		41,705,848	41,057,321	39,113,223	9,510,513
50-Non Departmental					
0101704	Non-Departmental (FD 01)	11,864,930	13,629,200	13,954,717	2,288,532
01EM021	Life and Safety	28	-	-	-
50-Non Departmental Total		11,864,958	13,629,200	13,954,717	2,288,532

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City of Beverly Hills
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<i>Subprogram</i>	<i>Program Title</i>	<i>FY 2008/09 Actual</i>	<i>FY 2009/10 Actual</i>	<i>FY 2010/11 Current Budget</i>	<i>FY 2010/11 1st Quarter</i>
Fund 01-General Fund Total		165,609,404	156,913,431	157,781,698	36,680,697

<i>General Fund Expenditures by Category</i>	<i>FY 2008/09 Actual</i>	<i>FY 2009/10 Actual</i>	<i>FY 2010/11 Current Budget</i>	<i>FY 2010/11 1st Quarter</i>
Salary and Benefits	77,366,504	76,670,482	80,576,767	18,738,220
Supplies	2,115,353	1,644,599	1,902,014	351,377
Services	24,900,431	21,400,906	22,748,781	4,684,462
Capital Outlay	359,756	28,464	719,505	146
Internal Service Charges	49,094,247	43,256,611	41,204,158	10,301,039
Other Expenses	2,424,620	2,877,134	3,058,239	712,403
CIP Expenses	-	-	-	-
Transfers Out	9,348,492	11,035,236	7,572,234	1,893,050
Non Budgetary	-	-	-	-
	165,609,404	156,913,431	157,781,698	36,680,698

CITY OF BEVERLY HILLS

**City of Beverly Hills
FY 2010/11 1st Quarter General Fund
Budget Adjustments Summary**

	ADOPTED	BUDGET ADJUSTMENTS				TOTAL	CURRENT
	BUDGET	<i>Carryover</i>	<i>Qtr 1</i>	<i>Qtr 2</i>	<i>Qtr 3</i>	ADJUSTMENTS	BUDGET
	2010/11	Budget	Adjustment	Adjustment	Adjustment		2010/11
EXPENDITURES							
Policy and Management	12,000	8,100				8,100	20,100
Administrative Services	772,800	-	-	-	-	-	772,800
Police Department	48,787,400	3,380	2,100 (2)	-	-	5,478	48,792,878
Fire Department	29,040,900	54,163	84,052 (1)	-	-	138,214	29,179,114
Community Development	9,312,100	144,999	-	-	-	144,999	9,457,099
Public Works	12,705,800	96,505	-	-	-	96,505	12,802,305
Community Services	39,069,100	39,109	5,000 (3)	-	-	44,106	39,113,206
Non-Department Expenses	6,382,300	-	-	-	-	-	6,382,300
EXPENDITURES SUBTOTAL	146,082,400	346,256	91,152	-	-	437,402	146,519,802
CONTRIBUTIONS & TRANSFERS							
BHUSD	-	-	-	-	-	-	-
Tourism/Econ Development	3,614,400	-	75,000 (4)	-	-	74,996	3,689,396
Transfers Out	7,572,500	-	-	-	-	-	7,572,500
CONTRIB. & TRANS. SUBTOTAL	11,186,900	-	75,000	-	-	74,996	11,261,896
TOTAL EXPENDITURES	157,269,300	346,256	166,152	-	-	512,398	157,781,698

NOTES:

- (1) Appropriation of \$47,492 from Fire-UASI 09 Grant (R# 10-R12773), \$34,110 from Fire-SHSGP 09 Grant (R# 10-R12768), \$2,450 in donations for 9/11 Memorial Site
- (2) Appropriation of \$2,100 from donations for Bicycle Unit and Explorer Post Program.
- (3) Appropriation of \$5,000 from donations for Roxbury Senior Adult Library.
- (4) Appropriation of \$75,000 for talent procurement services for 9.02.10 Event, CC Meeting 07/22/2010.