



VOLUME 1

FY 2010/11 SECOND QUARTER BUDGET STATUS REPORT

City of Beverly Hills
Mid-Year Report FY2010/11
Overview of Accomplishments

Honorable Mayor, City Council and Citizens of Beverly Hills:

It is my pleasure to submit to you the mid-year report for Fiscal Year 2010/11. This report, which focuses on the time period from Oct. 1 through Dec. 31, 2010, brings us to the midway point in our current budget cycle.

The document before you follows the same format as previous quarterly reports. It contains useful, updated information about the status of department work plans and Capital Improvement Projects (CIPs), providing a clear snapshot of the mid-year progress we've made in conducting Citywide operations and maintaining top-tier services. You'll find both a long-range overview of ongoing work, as well as detailed information on specific projects.

For easy referral, each quarterly report is organized in four sections:

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

Last quarter was a productive one for the City of Beverly Hills, marked by significant advances in more than 225 work plans and 72 CIPs. As expected, the progress we made was a direct result of tireless efforts from the City staff and the Beverly Hills community. In the face of grim budget reductions and an unsettled economic environment, our achievements during the past three months are all the more noteworthy.

Early in the second quarter, the City demonstrated its leadership and commitment to preparedness by joining millions of residents, businesses and schools in testing emergency response systems during the Great California ShakeOut drill. Later, toward the end of the quarter, an even greater display of community spirit and cooperation occurred as the Tournament of Roses parade drew near. In the week before New Year's Day, more than 175 volunteers gathered to decorate Beverly Hills' award-winning parade entry. It was the City's first float in more than 20 years, and it brought together the largest contingent of volunteers for any Rose Parade float.

These events are only two examples of how people in Beverly Hills successfully collaborate to fortify our reputation as one of the country's safest small cities and

to enhance the City's unique, globally recognized brand. As you review this document, you'll discover many more second-quarter activities that directly relate to the City Council's five adopted vision statements. In fact, all department work plans are aligned to those guiding principles, ensuring that City resources are spent on the Council's - and thus the community's - highest priorities.

The five vision 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

The high standards of service that characterize the City of Beverly Hills cannot be maintained without the full support and involvement of the community. Traditionally, our residents and businesses play an active role in the operation of their municipal government. During the second quarter, participation levels in recreational programs remained high, and use of City services continued unabated. Some examples: reference librarians answered nearly 20,000 questions from children and adults; seniors used Dial-a-Ride and the Senior Shuttle for more than 3,000 transit trips; the City's year-round preschool once again reached capacity enrollment; there were 1,140 participants in adult sports programs.

Throughout the second quarter, City staff's ongoing effort to provide efficient and friendly service was evident in several areas, as residents and businesses logged an impressive record of interactions with City departments. In just three months, nearly 1,800 customers visited the Permit Center; the planning staff fielded 2,484 phone calls; the community generated 10,892 calls for police services and the Fire Department responded to 884 rescue and EMS incidents.

These figures provide a hint of what you'll find in this document. During the second quarter of FY 2010/11, the City of Beverly Hills made steady progress on hundreds of ongoing programs, preserved its signature community services, and continued to explore new ideas to enhance the City's quality of life and economic viability. Following are some of the highlights.

An Overview of Second-Quarter Accomplishments

Vision Statement 1

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

Programs such as the Mayor's Friendly Service Awards and other Smart City initiatives evoke Beverly Hills' commitment to provide superior service for those who live in the City and for the 5 million tourists who visit each year. Second-quarter activities related to this vision include:

- Online program to renew preferential and overnight permits - 90% complete
- Development of appropriate programs to support anticipated view preservation regulations - 40% complete
- Enhanced reputation as a friendly and smart City by continuing Mayor's Friendly City Awards and contributing funding for Rose Parade float
- General Plan Housing Element was completed for review
- 100% of over-the-counter plan reviews at the Permit Center were done within 30 minutes
- Coordinating development of the garage at 455 Crescent - 50% complete
- Following a request, 90% of building inspections were completed within 24 hours; an average of 50 inspections were completed each day
- Implementation of family-friendly programs, collections and services in library Children's Room - 75% complete
- Repaired and replaced 74 signs throughout the City
- City secured nearly \$200,000 in grant funding, which includes funds for programs related to Proposition A, used oil recycling and Southern California Edison
- Issued 2,488 annual preferential parking permits
- Development of a five-year schedule for the General Plan - 75% complete

Vision Statement 2

Beverly Hills has world-class activities and events

Whether it's a lecture forum or a Farmer's Market, special events in Beverly Hills are showcased with style, and designed to appeal to people of all ages and backgrounds. Among highlights related to this vision are these:

- Three free community events, Affaire in the Garden Art Show and two Forums, drew 30,210 attendees

- City issued 76 filming permits, including nine at Greystone, and 63 still photography permits
- More than 300 residents enrolled in Parent and Me classes
- Popular Beverly Hills trolley rides numbered 570
- Bid documents for Library renovation plan – 50% complete
- Volunteers logged 510 hours in the Citywide volunteer program; more than 500 additional volunteer hours were recorded by library tutors; at Roxbury Senior Adult Library, volunteers tallied 400 hours
- After-school youth classes drew more than 1,000 participants
- View preservation ordinance for Trousdale – 90% complete
- City hosted 24 special events at Greystone Mansion, including 16 tours and 4 Fright Nights
- A total of 12 Farmers’ Markets took place, drawing 648 vendors
- Library sponsored 81 pre-school programs, attended by 1,844 participants
- More than 3,000 seniors took part in community classes

Vision Statement 3

Beverly Hills is a leading-edge, innovative community

City employees are encouraged to seek new and more efficient ways to do their jobs, resulting in a confident, high-functioning workforce that receives the tools and training it needs to operate in a global marketplace. Second-quarter accomplishments reflecting this goal include:

- Coordination of solar panel RFP for City facilities – 50% complete
- Public portal access to City records – 55% complete
- Enhance Citywide customer service standards with updated goals and training – 40% complete
- Paperless accounts payable system – 60% complete
- Re-engineer business tax administration process – 55% complete
- 500 employees participated in 84 training classes on 40 different topics
- Streamline design review and planning process – 50% complete
- Implementation of E-Gov programs, allowing customers to pay a variety of bills online is 60% complete
- Include Beverly Hills Unified School District with networking abilities – 50% complete
- Expand City wireless offerings – 50% complete
- City received 11 applications for Employee Innovations Awards
- Plan and implement additional components of the Community Security Project – 50% complete

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

Beverly Hills' status as a first-class city owes much to its exemplary Police and Fire departments, which are consistently ranked among the best in the nation. An engaged, safety-conscious public contributes to the overall security of the City. Noteworthy activities related to this vision follow:

- Police response time to emergency calls averaged 2.4 minutes
- Safety and Emergency Management Awards program - 75% complete
- Nearly 300 participated in emergency preparedness trainings, exercises and meetings; 800 employees and customers signed up for safety drills and training; 2,716 residents, businesses and employees were reached through speaking engagements and safety presentations
- Fire Department maintained its prestigious Class I rating
- Approximately \$1.35 million in police grants administered
- Of 8,076 calls to 911, a total of 98% were answered within 10 seconds; of nearly 21,000 non-emergency calls, 99% were answered within 20 seconds
- Fire Department gate access ordinance - 100% complete
- More than 100 City blocks participating in Neighborhood Watch zone meetings; program enhancements with new meeting format in six locations - 50% complete
- City hosted nine special safety events, including community meetings with City Manager for home owners associations
- Fire personnel fielded 324 Advanced Life Support calls for treatment and transportation
- City Emergency Operations Plan update - 50% complete
- Expansion of citizen disaster preparedness program - 50% complete

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

Recognized the world over, the Beverly Hills business community is largely responsible for the fiscal health of the City, generating three-fourths of General Fund revenue and bringing essential economic vitality to Beverly Hills. Among second-quarter highlights associated with this vision are:

- Chamber of Commerce Economic Development Initiatives, including programs for business retention and outreach - 50% complete
- Economic Sustainability Strategic Plan - 75% complete
- Oversee next phase of development for Conference & Visitors Bureau (CVB) transition - 50% complete

- Coordinate Chamber of Commerce ground floor as client - 50% complete; coordinate development of 9400 Santa Monica as a client - 30% complete
- Two economic development partner contracts managed for CVB and Chamber's Economic Development Program
- Development of 9400 Santa Monica Blvd. building includes completion of design and initiation of construction
- City hosted seven business outreach meetings
- Citywide monument program - 50% complete
- New businesses processed by the City totaled 480
- Percentage of vacant space made lease-ready within 30 days of becoming vacant - 100%
- At the company level, there were 160 fire prevention inspections and 250 brush clearance inspections; fire personnel conducted 24 high-rise inspections
- Public works hours allocated to private development projects totaled 900

Capital Improvement Projects

This fiscal year, nearly \$60 million has been budgeted for 72 Capital Improvement Projects (CIPs) throughout Beverly Hills. In the second quarter, three projects were completed and four are under construction. Five construction contracts were awarded. Following is a brief look at the progress of some of the work in the City's CIP program.

- Development of a Master Plan to identify and enhance selective entry locations of the City as distinctive gateways - 71% complete
- Conversion of historical documents to digital archives with full search capability, including user access to public records via website - 45% complete
- Contract approved and purchase order issued for replacing public safety CAD/RMS system
- Greystone Mansion phase 3 site improvements at Gatehouse and lower stables parking area have been completed; plans for HVAC upgrade are complete and have been issued for bidding
- Renovation of Fire Station No. 2 - 31% complete
- Upgrade of Parking Access and Revenue Control Systems (PARCS) operating City-owned parking facilities - 79% complete
- Renovation of antiquated irrigation systems within City parks - 59% complete; contract awarded for Beverly Gardens upgrade
- Painting and roofing projects at Fire Station headquarters building - 100% complete

- 455 Crescent Garage, to serve business triangle customers and Annenberg Center visitors – 40% complete
- Municipal Area Network (MAN) connection for BHUSD and installation of security cameras adjacent to Beverly Vista, Horace Mann, El Rodeo and Beverly Hills High schools – 100% complete

Quarterly Financial Report

This section of the mid-year report provides a look at how revenues and expenditures are tracking midway through the fiscal year. Significant indicators include:

- Total revenues are projected to be \$157.8 million at year end which is \$3.3 million or 2% lower than FY 2009/10 actual, mostly attributable to reduced property tax and business tax revenue
- Mid-year expenditures represent 49% of the current budget, compared to 48.1% at mid-year FY 2009/10 and 46% at mid-year FY 2008-09
- Property tax is projected to be \$500,000 or 1.3% lower than budgeted and \$1 million or 2.7% lower than FY 2009/10 actual revenue
- Transient occupancy tax has rebounded from last year's lows and is projected to exceed budget by \$1 million or 4.2%, which is \$1.25 million or 5.3% higher than actual revenue in FY 2009/10
- Sales tax revenue is up by 14% compared to mid-year 2009/10 reflecting economic growth and more realistic policies of the State in remitting the City's revenue and is projected to end the year with a \$1.3 million or 6.75% increase compared to FY 2009/10 actual revenue

There are many signs of the economy coming back to life and indications that two of the City's four major revenues (sales tax and transient occupancy tax) are recovering nicely. However, it must be noted that statewide and nationally unemployment remains high, a fact that will continue to prevent a full throttled recovery of the economy. Property tax revenue typically has a delayed reaction to economic downturns and we are seeing decreases in this revenue now, though not severely. We will not have complete results for the business tax renewal period for a few weeks and we will not have the fourth calendar quarter sales tax report until early April. This information will provide a more complete picture of the City's fiscal health. At present, it is projected that year end General Fund revenues will be 7% below the actual revenues from the City's pre-recession peak in FY 2007/08. Based on the available information to date, it is projected that the City will end the fiscal year with a very modest budget surplus.

Conclusion

In reviewing the first half of the current fiscal year, I am encouraged by the progress we've made in not simply maintaining, but in many cases, enhancing the municipal services that have become a hallmark for our City. With resolve and creativity, the City Council, staff and community have worked together this year to ride out budget challenges and to find the means to showcase the best of Beverly Hills. This is a measure of the community spirit that defines our City.

For the remaining fiscal year, my staff and I will continue to maximize our efforts in achieving Council goals while minimizing costs. As always, we are available to answer questions and provide information on any items of concern. We rely on public and internal feedback to help us do the best possible job, and we look forward to maintaining the ambitious pace we've set for the duration of the year. With the Council and community's continued involvement, support and cooperation, I have no doubt the second half of the year will yield as many - or more - results as our very productive first half.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'JKolin', written in a cursive style.

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% | 30% | | |
| | | 01-022 | Coordinate Chamber of Commerce ground floor as client | #5 - Beverly Hills is known internationally for its businesses. | 6/3/13 | 10% | 50% | | |
| 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% | 50% | | |
| 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% | 40% | | |
| | | 01-003 | Develop a Speakers' Bureau | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 20% | 20% | | |
| | | 01-004 | Enhance the existing Neighborhood Watch Program | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 25% | 50% | | |
| 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% | 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% | 100% | | |
| | | 01-006 | Complete Economic Sustainability Strategic Plan | #5 - Beverly Hills is known internationally for its businesses. | 6/30/11 | 25% | 75% | | |
| | | 01-007 | Oversee CVB Transition - Next Phase Development | #5 - Beverly Hills is known internationally for its businesses. | 6/30/11 | 25% | 50% | | |
| | | 01-008 | Chamber of Commerce Economic Development | #5 - Beverly Hills is known internationally | 6/30/11 | 25% | 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 |
|----------------|--|------------------|---|---|----------|--------------------|--------------------|--------------------|--------------------|
| 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% | 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% | 80% | | |
| | | 01-012 | Update City's Emergency Operations Plan | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 25% | 50% | | |
| 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% | 75% | | |
| 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% | 50% | | |
| | | 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% | 15% | | |
| | | 01-017 | Coordination of Annenberg Performing Arts Center issues | #2 - Beverly Hills has world-class activities and events. | 6/30/11 | 5% | 10% | | |
| | | 01-018 | Coordinate Development of FY2011/12 CIP Budget | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 5% | 25% | | |
| | | 01-019 | Coordinate Solar Panel RFP for City Facilities | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 50% | | |
| | | 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% | 25% | | |
| | | 01-021 | Coordinate development of 9400 Santa Monica as client | #5 - Beverly Hills is known internationally for its businesses. | 6/30/11 | 25% | 30% | | |
| | | 01-023 | Completion of Streetscape | #5 - Beverly Hills is known | 6/30/11 | 50% | 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% | 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% | 75% | | |
| | | 05-002 | Provide AB 1234 Training to Elected Officials | #2 - Beverly Hills has world-class activities and events. | 6/30/11 | 0% | 100% | | |
| | | 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% | 100% | | |
| | | 05-004 | Create City Attorney Department Page on Bevy | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 100% | 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% | 30% | | |
| | | 07-002 | Citywide System for Contract Insurance Tracking | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 50% | 100% | | |
| | | 07-003 | Phase Out Current Reminder System | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 75% | 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% | 90% | | |
| | | 07-005 | Coordinate Candidate Forums and Public Service Announcements | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 35% | 85% | | |
| 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% | 20% | | |
| | | 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% | 90% | | |
| 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% | 55% | | |
| 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% | 0% | | |
| | | 07-009 | Records Conversion Backlog | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 90% | 90% | | |
| | | 07-010 | Organize Records Center | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 60% | 75% | | |
| | | 07-011 | Coordinate Activities With City Departments | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 50% | 70% | | |

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% | 50% | | |
| 4801602 | Accounts Payable | 11-031 | Evaluate Staff Training Needs | #2 - Beverly Hills has world-class activities and events. | 6/30/11 | 25% | 45% | | |
| | | 11-032 | Develop and Implement Paperless A/P System | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 30% | 60% | | |
| | | 11-033 | Implementation of ERP System | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 15% | 25% | | |
| 4801604 | Accounts Receivable | 11-034 | Analyze Account Code Structure | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 15% | 35% | | |
| 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% | 50% | | |
| 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% | 25% | | |
| | | 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% | 75% | | |
| | | 11-004 | Implement ASD Strategic Plan | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 20% | 40% | | |
| | | 11-005 | Begin Department Best Practices Audit by June 30, 2011 | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 20% | 50% | | |
| | | 11-006 | Complete a Finance and HR Audit | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 30% | 60% | | |
| | | 11-007 | Update of Business Tax Code in Municipal Code | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 70% | | |
| | | 11-008 | Oversee Implementation of New Finance and HR Software System | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 15% | 30% | | |
| | | 11-009 | Bond Financing | #3 - Beverly Hills | 6/30/11 | 20% | 45% | | |

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% | 65% | | |
| 4800402 | Benefits | 11-014 | Administer ARMP | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 90% | 100% | | |
| | | 11-015 | Complete Phase II of the IRS Style Audit | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 30% | 80% | | |
| 4800801 | Budget | 11-026 | Improve the Annual Budget Document | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 60% | | |
| | | 11-027 | Develop a Budget Synopsis for Handout to the Public. | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 50% | | |
| | | 11-028 | Revise and Manage the Appropriation Policies. | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 50% | 70% | | |
| | | 11-029 | Identify and Develop Forecasting Tools | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 15% | 25% | | |
| 4801708 | Cashiering | 11-038 | Complete Implementation of E-Gov | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 60% | | |
| | | 11-039 | Complete Version Upgrade to Finance Plus Software | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 60% | 80% | | |
| | | 11-040 | Select Vendor for Software Replacement (ERP) | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 85% | 95% | | |
| | | 11-041 | Begin Implementation of ERP Software | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 10% | 20% | | |
| 4801801 | Commercial Leasing | 11-042 | Develop Marketing Folder for all Buildings | #2 - Beverly Hills has world-class activities and events. | 6/30/11 | 15% | 40% | | |
| | | 11-043 | Market and Lease 331 Foothill and Gardens Buildings | #2 - Beverly Hills has world-class activities and events. | 6/30/11 | 12% | 25% | | |
| | | 11-044 | Prepare a Tenant Mix Plan for Each Building | #2 - Beverly Hills has world-class activities and | 6/30/11 | 10% | 25% | | |

Work Plan Summary by Department

| Program Number | Program Title | Work Plan Number | Project Name | Vision Statement | End Date | 1st Quarter Status | 2nd Quarter Status | 3rd Quarter Status | 4th Quarter Status |
|----------------|--|------------------|--|--|----------|--------------------|--------------------|--------------------|--------------------|
| 4801801 | Commercial Leasing | 11-045 | Hire Construction Consultant for Tenant Improvements | events. #2 - Beverly Hills has world-class activities and events. | 6/30/11 | 100% | 100% | | |
| | | 11-046 | Implement Findings from Tenant Mix Study | #2 - Beverly Hills has world-class activities and events. | 6/30/11 | 0% | 15% | | |
| 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% | 50% | | |
| 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% | 50% | | |
| 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% | 45% | | |
| | | 11-023 | Research Alternatives for Earthquake Insurance Coverage | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 25% | 40% | | |
| | | 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% | 40% | | |
| 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% | 50% | | |
| | | 11-018 | Promote Training Opportunities to Neighboring Municipalities. | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 40% | | |
| | | 11-019 | Create a Valid Evaluation Process for Training | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 20% | 40% | | |
| | | 11-020 | Citywide Succession and Strategic Planning Activities | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 50% | | |
| 4800401 | Personnel | 11-011 | Develop User-Friendly HR Web Site | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 20% | 45% | | |
| | | 11-012 | Implement Enhancements to the HR Center | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 15% | 50% | | |
| | | 11-013 | Implementation of ERP Software System | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 10% | 15% | | |
| 101702 | Revenue | 11-035 | Program to | #1 - Beverly Hills | 6/30/11 | 10% | 25% | | |

Work Plan Summary by Department

| Program Number | Program Title | Work Plan Number | Project Name | Vision Statement | End Date | 1st Quarter Status | 2nd Quarter Status | 3rd Quarter Status | 4th Quarter Status |
|----------------|--------------------------------------|------------------|---|--|----------|--------------------|--------------------|--------------------|--------------------|
| 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% | 25% | | |
| | | 11-037 | Reengineer Business Tax Administration Process | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 20% | 55% | | |
| 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% | 50% | | |

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% | 100% | | |
| | | 17-004 | Improve the Neighborhood Watch Program | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 25% | 50% | | |
| 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 | 25% | 50% | | |
| 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% | 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% | 75% | | |
| | | 17-002 | Recommendations from Department's Audit | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 58% | 85% | | |
| 102408 | Records Bureau | 17-005 | Expand e-Gov program | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 50% | | |
| 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% | 50% | | |
| 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% | 10% | | |
| | | 17-009 | Expand Photo Red Light Program | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 0% | 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% | 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% | 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% | 50% | | |
| | | 20-023 | Implement City's new AED policy | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 0% | 0% | | |
| | | 20-024 | Implement Intra Osseous (IO) access tool | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 75% | 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% | 50% | | |
| | | 20-015 | Develop and implement plans for weekend training drills | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 0% | 0% | | |
| | | 20-016 | Review and update dispatch protocols | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 50% | 60% | | |
| | | 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% | 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% | 100% | | |
| | | 20-019 | Enter personnel qualifications in the IQS database | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 10% | 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% | 90% | | |
| | | 20-021 | Continuing Education Training on WMDs | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 10% | 50% | | |
| 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% | 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 |
|----------------|--------------------------------------|------------------|---|---|----------|--------------------|--------------------|--------------------|--------------------|
| 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% | 100% | | |
| | | 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% | 50% | | |
| | | 20-004 | Implementation of Department's Strategic Plan | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 75% | 100% | | |
| | | 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% | 50% | | |
| | | 20-006 | Conduct Fire Engineer Promotional Examination | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 75% | 100% | | |
| | | 20-007 | Conduct Fire Captain Promotional Examination | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 25% | 100% | | |
| 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% | 100% | | |
| | | 20-009 | Implement RMS and billing system for Inspections | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 75% | 20% | | |
| | | 20-010 | Develop a Fire Department gate access Ordinance | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 90% | 100% | | |
| | | 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% | | |
| | | 20-012 | Complete development of solar panel Ordinance | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 90% | 100% | | |
| 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% | 90% | | |

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% | 100% | | |
| | | 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% | 75% | | |
| | | 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% | 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% | 10% | | |
| | | 27-016 | Develop recommendations on a Medical Land Use Ordinance | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 90% | 100% | | |
| 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% | 50% | | |
| | | 27-021 | Adopt 2010 CA Codes and code-related amendments | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 90% | 100% | | |
| 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% | 80% | | |
| | | 27-002 | Create framework for a policy & procedures manual | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 40% | 50% | | |
| | | 27-003 | Develop a training needs assessment program for all staff | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 5% | 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% | 30% | | |
| | | 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% | 40% | | |
| 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% | 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 |
|----------------|---------------------------|------------------|--|---|----------|--------------------|--------------------|--------------------|--------------------|
| 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% | 60% | | |
| | | 27-014 | Streamline the design review and planning process | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 50% | | |
| | | 27-015 | Create publicly-available Zoning Codes interpretation manual | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 0% | 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% | 50% | | |
| | | 27-018 | Public Awareness Campaign on Class A Wood Roof Ordinance | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 30% | 50% | | |
| | | 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% | 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% | 50% | | |
| | | 27-005 | Initiate "public viewing" for Kofax records mgnt. software | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 80% | 90% | | |
| | | 27-006 | Develop best practices for department records management | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 35% | | |
| | | 27-007 | Provide LA County Tax Assessor with documents electronically | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 0% | 10% | | |

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% | 100% | | |
| | | 31-002 | Develop and Implement Programming Initiatives | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 50% | | |
| 4801504 | Client Support (Operations) | 31-009 | Ensure Successful Staff Relocations | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 50% | | |
| 4801506 | Data Center (Operations) | 31-014 | Community Security Project Components | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 50% | | |
| | | 31-015 | Replace End-of-Life Hardware, Software and Equipment | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 50% | | |
| | | 31-016 | Miscellaneous Technology Projects | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 50% | | |
| | | 31-017 | Data Management Process | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 25% | | |
| 4307101 | Document & Graphic Arts Admin | 31-018 | City Signage Branding | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 50% | | |
| | | 31-019 | Records Conversion Services | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 50% | | |
| 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% | 50% | | |
| | | 31-004 | UNITE Program Consulting Services | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 10% | 50% | | |
| | | 31-005 | Expansion of Service Level Agreements | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 100% | 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% | 50% | | |
| | | 31-007 | Expand City Wireless Offerings | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 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 |
|----------------|---------------------------------------|------------------|--|---|----------|--------------------|--------------------|--------------------|--------------------|
| 4801503 | Network & Communications (Operations) | 31-008 | Enhance Telecommunications System | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 50% | | |
| 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% | 50% | | |
| | | 31-011 | Expansion of eGov Initiatives | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 50% | | |
| | | 31-012 | Support Implementation of New Finance and HR Systems | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 10% | 10% | | |
| | | 31-013 | Expansion of Enterprise GIS | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 50% | | |

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% | 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% | 20% | | |
| | | 35-060 | Annual Inventory of All Warehouse Outlets | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 30% | 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% | 23% | | |
| | | 35-012 | Streamline Contract Procedures | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 100% | 100% | | |
| | | 35-015 | City-Wide Monument | #5 - Beverly Hills is known internationally for its businesses. | 6/30/11 | 22% | 50% | | |
| 810002 | Facilities Inventory | 35-062 | Facilities Maintenance Stock in Hansen | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 35% | | |
| 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% | 95% | | |
| | | 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% | 40% | | |
| 4910001 | Fuel Inventory | 35-061 | Fuel Usage Monitoring | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 100% | 100% | | |
| 810004 | General Inventory | 35-064 | Copper Recycling Program | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 0% | 0% | | |
| | | 35-065 | Establish Inventory in Hansen | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 50% | 65% | | |
| | | 35-066 | Monthly Cyclic Inventory of at Least | #3 - Beverly Hills is a leading | 6/30/11 | 25% | 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 |
|----------------|--------------------------------|------------------|---|---|----------|--------------------|--------------------|--------------------|--------------------|
| 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% | 50% | | |
| | | 35-035 | MOV Valves at Water Treatment Plant | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 50% | 55% | | |
| | | 35-036 | Flow Meters at Wells | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 55% | 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% | 0% | | |
| | | 35-037 | Updated Water Atlas | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 40% | 55% | | |
| | | 35-038 | Water Meter Accuracy Test Program | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 75% | 5% | | |
| 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% | 0% | | |
| 107301 | Parking Enforcement | 35-042 | Optimal Staffing Levels and Beat Deployment | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 87% | 80% | | |
| | | 35-043 | Agreement with Westside Cities | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 90% | 91% | | |
| | | 35-044 | Initiate a handheld selection and implementation | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 10% | 15% | | |
| 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% | 0% | | |
| 107401 | Parking Meters | 35-045 | New Audit and Counting Function | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 30% | 50% | | |
| | | 35-046 | Oversee the completion of the meter housing upgrades | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 0% | 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% | 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 Svcs | 35-007 | Produce Accurate Street Map | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 100% | 100% | | |
| | | 35-008 | Customer Service Improvements | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 100% | 100% | | |
| | | 35-009 | Improved handouts and forms to the public | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 85% | 90% | | |
| | | 35-013 | Engineering Records Plans | #5 - Beverly Hills is known internationally for its businesses. | 6/30/11 | 95% | 96% | | |
| 105104 | Private Dev Project Services | 35-010 | Engineering Informational Handouts | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 25% | 50% | | |
| | | 35-011 | Tract Maps Filing System | #4 - Beverly Hills is committed to being the safest city. | 6/30/11 | 50% | 75% | | |
| | | 35-014 | Engineering Review Process | #5 - Beverly Hills is known internationally for its businesses. | 6/30/11 | 98% | 99% | | |
| 4802801 | Project Administration | 35-001 | Invest in physical improvements at Greystone | #2 - Beverly Hills has world-class activities and events. | 6/30/11 | 50% | 75% | | |
| | | 35-002 | City's Parking Inventory for Commercial District | #2 - Beverly Hills has world-class activities and events. | 6/30/11 | 25% | 45% | | |
| | | 35-003 | Develop the 9400 Santa Monica Building | #5 - Beverly Hills is known internationally for its businesses. | 6/30/11 | 50% | 100% | | |
| 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% | 25% | | |
| 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% | 30% | | |
| | | 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% | 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 |
|----------------|-------------------------------|------------------|---|---|----------|--------------------|--------------------|--------------------|--------------------|
| 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% | 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% | 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% | 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% | 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% | 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% | 25% | | |
| 8505501 | Stormwater Inspections | 35-025 | LA County MS4 Permit | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 100% | 100% | | |
| | | 35-026 | Ballona Creek and Estuary BMPs | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 100% | 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% | 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% | 0% | | |
| 805902 | Tenant Support | 35-029 | Administration of Tenant Requests | #1 - Beverly Hills has a friendly character and | 6/30/11 | 90% | 70% | | |

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% | 70% | | |
| 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% | 50% | | |
| | | 35-048 | Complete parking street sign replacements | #1 - Beverly Hills has a friendly character and offers the highest quality of life. | 6/30/11 | 25% | 50% | | |
| 4908501 | Vehicle Maintenance | 35-050 | ASE Certified Technicians | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 100% | 100% | | |
| | | 35-051 | ASE Master Certified Technicians | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 100% | 100% | | |
| | | 35-052 | High Level Technical Training | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 50% | 70% | | |
| | | 35-053 | PM Backlog Reduction | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 10% | 10% | | |
| | | 35-054 | ASE Blue Seal of Excellence Rating | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 100% | 100% | | |
| | | 35-055 | Planned Acquisition for Replacement Schedule | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 30% | 30% | | |
| | | 35-056 | Alternative Fueling Equipment | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 30% | | |
| 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% | 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% | 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 |
|----------------|--------------------|------------------|--|---|----------|--------------------|--------------------|--------------------|--------------------|
| 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% | 50% | | |
| 810003 | Water Inventory | 35-063 | Water Inventory Control in Hansen | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 75% | 80% | | |

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% | 20% | | |
| | | 40-039 | Coordinate Development of Gifting Brochure | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 15% | 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% | 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% | 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% | 25% | | |
| | | 40-015 | Implement Donation Calendar | #1 - Beverly Hills has a friendly character and offers the highest quality of life. | 6/30/11 | 0% | 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% | 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% | 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% | 20% | | |
| | | 40-021 | Public Art Master Plan | #2 - Beverly Hills has world-class activities and events. | 6/30/11 | 10% | 10% | | |
| | | 40-022 | Five-year Strategic Plan for Greystone Estate | #2 - Beverly Hills has world-class activities and events. | 6/30/11 | 0% | 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% | 20% | | |
| 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% | 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% | 70% | | |
| | | 40-003 | Finalize Customer Service Rating/Feedback Survey | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 90% | 92% | | |
| | | 40-004 | Provide Information to FLICS | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 100% | 100% | | |
| | | 40-005 | Film and Event Permit Office Coordinating Greystone Filming | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 5% | 100% | | |
| 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% | 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% | 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% | 50% | | |
| | | 40-037 | Complete Strategic Plan for the Library | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 40% | | |
| 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% | 30% | | |
| | | 40-034 | Improve Wireless Communication | #3 - Beverly Hills is a leading edge, innovative community. | 5/31/11 | 25% | 50% | | |
| 107707 | Library Collection Services | 40-035 | Assess Reference Materials | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 25% | 40% | | |
| | | 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% | 50% | | |
| 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% | 75% | | |
| | | 40-030 | Provide One Major Reading Program for the Year. | #2 - Beverly Hills has world-class activities and events. | 6/30/11 | 50% | 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% | 40% | | |
| 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% | 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% | 0% | | |
| | | 40-028 | Develop Training for Landscape Best Management Practices | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 0% | 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% | 5% | | |
| | | 40-025 | Fitness Walking Course at Greystone Estate | #2 - Beverly Hills has world-class activities and events. | 6/30/11 | 0% | 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% | 0% | | |
| | | 40-019 | Database of Park Facility Infrastructure Needs and Repairs | #2 - Beverly Hills has world-class activities and events. | 6/30/11 | 95% | 100% | | |
| 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% | 98% | | |
| | | 40-042 | Finalize Expansion of Centralized Facilities Reservations | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 40% | 40% | | |
| | | 40-043 | Enhance Staff Knowledge of the Registration System | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 95% | 100% | | |
| | | 40-044 | Develop and Implement Advertising Program | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 20% | 50% | | |
| | | 40-045 | Review and Update City Refund Policy | #3 - Beverly Hills is a leading edge, innovative community. | 6/30/11 | 15% | 50% | | |
| 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% | 45% | | |

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% | 0% | | |
| | | 40-011 | "Friendly Visitor" Program | # 1 - Beverly Hills has a friendly character and offers the highest quality of life. | 6/30/11 | 0% | 5% | | |
| 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% | 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% | 10% | | |
| 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% | 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% | 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% | 30% | | |
| 01-014 | Coordinate development of 455 Crescent Garage. | 40% | 50% | | |
| 01-015 | Define Housing Opportunity for Parcel 13 | 10% | 15% | | |
| 01-001 | Enhance City's reputation as a Friendly and Smart City | 25% | 50% | | |
| 01-005 | Enhance Holiday Event Program | 100% | 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% | 20% | | |

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% | 50% | | |
| 11-035 | Program to Communicate Requirements for Business Activities | 10% | 25% | | |
| 11-002 | Review all ASD Policies and Procedures | 35% | 75% | | |
| 11-001 | Research Bridging GIS with the City's Automated Systems | 15% | 25% | | |

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% | 5% | | |
| 27-008 | Prepare the Housing Element for review | 80% | 100% | | |
| 27-022 | Develop an educational program targeted at the business triangle area. | 10% | 30% | | |
| 27-023 | Develop appropriate programs to support anticipated view preservation regulations | 20% | 40% | | |
| 27-009 | Develop a 5 yr. schedule for the City's General Plan | 5% | 75% | | |

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% | 50% | | |
| 35-048 | Complete parking street sign replacements | 25% | 50% | | |
| 35-029 | Administration of Tenant Requests | 90% | 70% | | |
| 35-021 | Alley Maintenance Standards | 100% | 100% | | |
| 35-020 | Commercial Solid Waste Standards | 100% | 100% | | |
| 35-023 | Communicate BMP's to Internal and External Customers | 25% | 25% | | |
| 35-058 | Program to Renew Preferential and Overnight Permits On-Line | 5% | 90% | | |
| 35-031 | Oversee development of 2010 Urban Water Management Plan | 35% | 50% | | |
| 35-004 | Implement Management Analysis Improvements | 20% | 25% | | |
| 35-022 | Implement Sanitary Sewer Management Plan | 0% | 0% | | |
| 35-030 | Improve response time and the overall maintenance of the common areas | 50% | 70% | | |

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% | 40% | | |
| 35-005 | Replacement of 5 existing 42-52 year old water reservoirs | 15% | 23% | | |
| 35-018 | Residential curbside container audit | 0% | 0% | | |
| 35-016 | Residential Solid Waste Standards | 100% | 100% | | |
| 35-019 | RFP for solid waste collection services - commercial | 100% | 100% | | |
| 35-017 | RFP for solid waste collection services - residential | 0% | 0% | | |
| 35-024 | Street Sweeping Schedule Study | 0% | 0% | | |
| 35-057 | Transition of Daily Parking Exemptions to On-Line | 5% | 30% | | |

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% | 25% | | |
| 40-046 | Reports for Allocating Community Assistance Grant Funds | 25% | 20% | | |
| 40-009 | Maintain Positive Relationship - Youth Sports Organizations | 25% | 25% | | |
| 40-026 | Modernize Landscape Standards Checklist for Staff | 0% | 0% | | |
| 40-011 | "Friendly Visitor" Program | 0% | 5% | | |
| 40-027 | Develop Checklist Specific to Tasks Performed by Contractor | 0% | 0% | | |
| 40-017 | Diversity Training for BH Community | 0% | 0% | | |
| 40-007 | Final phase of Ficus tree Removal and Replacement - Lasky Dr | 0% | 10% | | |
| 40-016 | Human Relations Commission to Pursue a Civility Initiative | 25% | 25% | | |
| 40-047 | Identify Social Service Needs in Beverly Hills | 25% | 25% | | |
| 40-015 | Implement Donation Calendar | 0% | 0% | | |
| 40-029 | Implement Family Friendly Programs | 50% | 75% | | |
| 40-012 | Complete Volunteer Orientation Booklet | 0% | 0% | | |
| 40-006 | Complete II of III Phases of Ficus tree Removal and Replacement | 0% | 0% | | |
| 40-010 | Continue "Healthy Living with Chronic Conditions" workshops | 0% | 0% | | |
| 40-008 | Develop a Plan for a Teen Center | 25% | 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% | 10% | | |

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% | 100% | | |
| 05-003 | Provide Legal Updates to the City Council and City Staff | 100% | 100% | | |
| 05-001 | Provide Training Sessions for City Officials | 0% | 75% | | |

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% | 25% | | |

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% | 45% | | |
| 11-030 | Gathering of Financial Information and Communication | 25% | 50% | | |
| 11-045 | Hire Construction Consultant for Tenant Improvements | 100% | 100% | | |
| 11-046 | Implement Findings from Tenant Mix Study | 0% | 15% | | |
| 11-042 | Develop Marketing Folder for all Buildings | 15% | 40% | | |
| 11-044 | Prepare a Tenant Mix Plan for Each Building | 10% | 25% | | |

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% | 10% | | |
| 27-012 | Bring Planning Commission recommendation of CID to City Council | 60% | 60% | | |
| 27-011 | Establish a view preservation Ordinance in Trousdale | 85% | 90% | | |

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% | 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% | 45% | | |
| 35-039 | Commence a bi-directional flushing program | 25% | 0% | | |
| 35-034 | Educate customers on best management practices to conserve water | 25% | 50% | | |
| 35-001 | Invest in physical improvements at Greystone | 50% | 75% | | |
| 35-032 | Ensure staff is trained on the new fluoridation station | 25% | 50% | | |
| 35-006 | Public Outreach Program utilizing City website and handouts | 80% | 80% | | |
| 35-033 | Team to Compete at AWWA Spring Conference | 0% | 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% | 0% | | |
| 40-022 | Five-year Strategic Plan for Greystone Estate | 0% | 0% | | |
| 40-020 | Increase Public Awareness of City's Public Art Collection | 20% | 20% | | |
| 40-024 | Information Stations for Self-Guided Tours at Greystone | 5% | 5% | | |
| 40-032 | Implement Customer Service Procedures | 25% | 40% | | |
| 40-018 | Marketing and Revenue Plan for Tennis Center Locker Rooms | 25% | 25% | | |
| 40-021 | Public Art Master Plan | 10% | 10% | | |
| 40-030 | Provide One Major Reading Program for the Year. | 50% | 50% | | |
| 40-013 | Educational Opportunities for the Human Relations Commission | 25% | 25% | | |
| 40-019 | Database of Park Facility Infrastructure Needs and Repairs | 95% | 100% | | |
| 40-031 | Complete Bid Documents for Library Renovation Plans. | 25% | 50% | | |

#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% | 25% | | |
| 01-019 | Coordinate Solar Panel RFP for City Facilities | 25% | 50% | | |
| 01-020 | Develop program for properties energy savings as per AB 811 | 25% | 25% | | |
| 01-013 | Enhance Customer Service on a Citywide Basis | 40% | 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% | 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% | 0% | | |
| 07-004 | Execute Council Liaison Direction for Election | 80% | 90% | | |
| 07-007 | Continue to Train in Granicus to Utilize Live Stream Video | 80% | 90% | | |
| 07-011 | Coordinate Activities With City Departments | 50% | 70% | | |
| 07-005 | Coordinate Candidate Forums and Public Service Announcements | 35% | 85% | | |
| 07-002 | Citywide System for Contract Insurance Tracking | 50% | 100% | | |
| 07-010 | Organize Records Center | 60% | 75% | | |
| 07-003 | Phase Out Current Reminder System | 75% | 75% | | |
| 07-012 | Public Portal Access to City Records | 40% | 55% | | |
| 07-009 | Records Conversion Backlog | 90% | 90% | | |
| 07-001 | Training Opportunities for City Clerk Staff | 10% | 30% | | |

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% | 50% | | |
| 11-007 | Update of Business Tax Code in Municipal Code | 25% | 70% | | |
| 11-018 | Promote Training Opportunities to Neighboring Municipalities. | 25% | 40% | | |
| 11-037 | Reengineer Business Tax Administration Process | 20% | 55% | | |
| 11-028 | Revise and Manage the Appropriation Policies. | 50% | 70% | | |
| 11-040 | Select Vendor for Software Replacement (ERP) | 85% | 95% | | |
| 11-008 | Oversee Implementation of New Finance and HR Software System | 15% | 30% | | |
| 11-010 | General Supervision of IRS Style Audits | 25% | 65% | | |
| 11-029 | Identify and Develop Forecasting Tools | 15% | 25% | | |
| 11-004 | Implement ASD Strategic Plan | 20% | 40% | | |
| 11-012 | Implement Enhancements to the HR Center | 15% | 50% | | |
| 11-013 | Implementation of ERP Software System | 10% | 15% | | |
| 11-033 | Implementation of ERP System | 15% | 25% | | |
| 11-026 | Improve the Annual Budget Document | 25% | 60% | | |
| 11-020 | Citywide Succession and Strategic Planning Activities | 25% | 50% | | |
| 11-038 | Complete Implementation of E-Gov | 25% | 60% | | |
| 11-015 | Complete Phase II of the IRS Style Audit | 30% | 80% | | |

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% | 60% | | |
| 11-039 | Complete Version Upgrade to Finance Plus Software | 60% | 80% | | |
| 11-036 | Continue Random Tax Audit on all Business Groups | 10% | 25% | | |
| 11-005 | Begin Department Best Practices Audit by June 30, 2011 | 20% | 50% | | |
| 11-041 | Begin Implementation of ERP Software | 10% | 20% | | |
| 11-016 | Begin Preparation for Negotiations with Fire Department | 30% | 50% | | |
| 11-009 | Bond Financing Related to CIPs | 20% | 45% | | |
| 11-014 | Administer ARMP | 90% | 100% | | |
| 11-034 | Analyze Account Code Structure | 15% | 35% | | |
| 11-011 | Develop User-Friendly HR Web Site | 20% | 45% | | |
| 11-019 | Create a Valid Evaluation Process for Training | 20% | 40% | | |
| 11-017 | Design a Leadership Program for Succession Planning | 25% | 50% | | |
| 11-027 | Develop a Budget Synopsis for Handout to the Public. | 25% | 50% | | |
| 11-021 | Develop Quarterly Incident Report and Develop Corrective Actions | 20% | 45% | | |
| 11-032 | Develop and Implement Paperless A/P System | 30% | 60% | | |

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% | 50% | | |
| 17-007 | Seek Alternative testing sources for DNA samples | 25% | 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% | 100% | | |
| 20-001 | Complete renovation and upgrade emergency power system at Fire Station 2 | 5% | 10% | | |

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% | 50% | | |
| 27-004 | Complete conversion of department records to electronic format | 40% | 50% | | |
| 27-021 | Adopt 2010 CA Codes and code-related amendments | 90% | 100% | | |
| 27-016 | Develop recommendations on a Medical Land Use Ordinance | 90% | 100% | | |
| 27-003 | Develop a training needs assessment program for all staff | 5% | 5% | | |
| 27-002 | Create framework for a policy & procedures manual | 40% | 50% | | |
| 27-015 | Create publicly-available Zoning Codes interpretation manual | 0% | 0% | | |
| 27-006 | Develop best practices for department records management | 25% | 35% | | |
| 27-001 | Establish a 5 year Strategic Plan for the department | 25% | 80% | | |
| 27-014 | Streamline the design review and planning process | 25% | 50% | | |
| 27-007 | Provide LA County Tax Assessor with documents electronically | 0% | 10% | | |
| 27-018 | Public Awareness Campaign on Class A Wood Roof Ordinance | 30% | 50% | | |
| 27-020 | In-depth training on State Building Code Requirements | 20% | 50% | | |
| 27-005 | Initiate "public viewing" for Kofax records mgnt. software | 80% | 90% | | |
| 27-019 | Participate in Code Development Committee to discuss new 2010 | 100% | 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% | 50% | | |
| 31-003 | Phase III of IT Five Year Strategic Master Plan | 25% | 50% | | |
| 31-016 | Miscellaneous Technology Projects | 25% | 50% | | |
| 31-019 | Records Conversion Services | 25% | 50% | | |
| 31-012 | Support Implementation of New Finance and HR Systems | 10% | 10% | | |
| 31-010 | Support Upgrade of City's CAD/RMS | 25% | 50% | | |
| 31-015 | Replace End-of-Life Hardware, Software and Equipment | 25% | 50% | | |
| 31-004 | UNITE Program Consulting Services | 10% | 50% | | |
| 31-008 | Enhance Telecommunications System | 25% | 50% | | |
| 31-009 | Ensure Successful Staff Relocations | 25% | 50% | | |
| 31-007 | Expand City Wireless Offerings | 25% | 50% | | |
| 31-011 | Expansion of eGov Initiatives | 25% | 50% | | |
| 31-013 | Expansion of Enterprise GIS | 25% | 50% | | |
| 31-005 | Expansion of Service Level Agreements | 100% | 100% | | |
| 31-017 | Data Management Process | 25% | 25% | | |
| 31-002 | Develop and Implement Programming Initiatives | 25% | 50% | | |
| 31-018 | City Signage Branding | 25% | 50% | | |
| 31-014 | Community Security Project Components | 25% | 50% | | |

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% | 100% | | |
| 35-043 | Agreement with Westside Cities | 90% | 91% | | |
| 35-056 | Alternative Fueling Equipment | 25% | 30% | | |
| 35-060 | Annual Inventory of All Warehouse Outlets | 30% | 30% | | |
| 35-054 | ASE Blue Seal of Excellence Rating | 100% | 100% | | |
| 35-050 | ASE Certified Technicians | 100% | 100% | | |
| 35-051 | ASE Master Certified Technicians | 100% | 100% | | |
| 35-064 | Copper Recycling Program | 0% | 0% | | |
| 35-065 | Establish Inventory in Hansen | 50% | 65% | | |
| 35-037 | Updated Water Atlas | 40% | 55% | | |
| 35-063 | Water Inventory Control in Hansen | 75% | 80% | | |
| 35-038 | Water Meter Accuracy Test Program | 75% | 5% | | |
| 35-027 | Record 80% of all work activity in the Hansen system. | 90% | 95% | | |
| 35-059 | Monthly Cyclic Counting of at Least 150 Line Items | 10% | 20% | | |
| 35-066 | Monthly Cyclic Inventory of at Least 50 Line Items | 25% | 50% | | |
| 35-035 | MOV Valves at Water Treatment Plant | 50% | 55% | | |
| 35-045 | New Audit and Counting Function | 30% | 50% | | |
| 35-042 | Optimal Staffing Levels and Beat Deployment | 87% | 80% | | |
| 35-052 | High Level Technical Training | 50% | 70% | | |

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% | 0% | | |
| 35-041 | Pay-on-foot at the Bedford Parking Facility | 0% | 0% | | |
| 35-055 | Planned Acquisition for Replacement Schedule | 30% | 30% | | |
| 35-053 | PM Backlog Reduction | 10% | 10% | | |
| 35-044 | Initiate a handheld selection and implementation | 10% | 15% | | |
| 35-025 | LA County MS4 Permit | 100% | 100% | | |
| 35-036 | Flow Meters at Wells | 55% | 55% | | |
| 35-061 | Fuel Usage Monitoring | 100% | 100% | | |
| 35-062 | Facilities Maintenance Stock in Hansen | 25% | 35% | | |
| 35-007 | Produce Accurate Street Map | 100% | 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% | 100% | | |
| 40-003 | Finalize Customer Service Rating/Feedback Survey | 90% | 92% | | |
| 40-042 | Finalize Expansion of Centralized Facilities Reservations | 40% | 40% | | |
| 40-041 | Further Expand Registration Services to Other Areas/Programs | 95% | 98% | | |
| 40-038 | Expand Management Analyst's Role CIPs | 20% | 20% | | |
| 40-036 | Expand the Number of E-Books and Children's DVD's | 25% | 50% | | |
| 40-034 | Improve Wireless Communication | 25% | 50% | | |
| 40-023 | Produce a Cable TV Cooking Show | 100% | 100% | | |
| 40-004 | Provide Information to FLICS | 100% | 100% | | |
| 40-045 | Review and Update City Refund Policy | 15% | 50% | | |
| 40-043 | Enhance Staff Knowledge of the Registration System | 95% | 100% | | |
| 40-033 | Explore RFID Technology to Replace Barcodes | 25% | 30% | | |
| 40-002 | Expand City Website for Special Events and Filming | 65% | 70% | | |
| 40-001 | Develop Banner Application on the Bevy | 100% | 100% | | |
| 40-028 | Develop Training for Landscape Best Management Practices | 0% | 0% | | |
| 40-044 | Develop and Implement Advertising Program | 20% | 50% | | |
| 40-035 | Assess Reference Materials | 25% | 40% | | |
| 40-040 | 6-month Educational Program for the 2010 Team BH Class | 25% | 45% | | |
| 40-037 | Complete Strategic Plan for the Library | 25% | 40% | | |
| 40-039 | Coordinate Development of Gifting Brochure | 15% | 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% | 40% | | |
| 01-003 | Develop a Speakers' Bureau | 20% | 20% | | |
| 01-004 | Enhance the existing Neighborhood Watch Program | 25% | 50% | | |
| 01-011 | Finish Updating Hazard Mitigation Plan | 75% | 80% | | |
| 01-010 | Implement Safety & Emergency Management Awards | 50% | 75% | | |
| 01-012 | Update City's Emergency Operations Plan | 25% | 50% | | |

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% | 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% | 50% | | |
| 11-024 | Develop Service Program to Respond to all Liability Claims | 20% | 40% | | |
| 11-023 | Research Alternatives for Earthquake Insurance Coverage | 25% | 40% | | |

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% | 50% | | |
| 17-001 | Develop the Police Department's Strategic Plan | 50% | 75% | | |
| 17-003 | Develop and implement the auto burglary bait car program. | 100% | 100% | | |
| 17-009 | Expand Photo Red Light Program | 0% | 0% | | |
| 17-010 | Expand programs to prepare citizens for disasters | 25% | 50% | | |
| 17-006 | Expand the focus of UNITE program | 25% | 50% | | |
| 17-008 | Pursue law amendments to promote traffic control technology | 10% | 10% | | |
| 17-002 | Recommendations from Department's Audit | 58% | 85% | | |

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% | 100% | | |
| 20-020 | Train personnel on use of Mobile Data Terminals (MDTs) | 90% | 90% | | |
| 20-005 | Re-evaluate and update the Department's Succession Plan | 50% | 50% | | |
| 20-004 | Implementation of Department's Strategic Plan | 75% | 100% | | |
| 20-011 | Improve current Title 19 inspection and certification program | 20% | 20% | | |
| 20-023 | Implement City's new AED policy | 0% | 0% | | |
| 20-022 | Implement Continuous Positive Airway Pressure (CPAP) | 50% | 50% | | |
| 20-024 | Implement Intra Osseous (IO) access tool | 75% | 75% | | |
| 20-009 | Implement RMS and billing system for Inspections | 75% | 20% | | |
| 20-017 | Expand brush hose capabilities on all reserve fire engines | 100% | 100% | | |
| 20-019 | Enter personnel qualifications in the IQS database | 10% | 10% | | |
| 20-014 | Participate in Area A Emergency Response Exercises | 10% | 50% | | |
| 20-003 | Provide two additional courses as part of Succession Plan | 50% | 50% | | |
| 20-016 | Review and update dispatch protocols | 50% | 60% | | |
| 20-008 | Adoption of new 2009 Fire Codes | 80% | 100% | | |
| 20-013 | Develop an enhanced fire investigation program | 80% | 90% | | |
| 20-015 | Develop and implement plans for weekend training drills | 0% | 0% | | |
| 20-010 | Develop a Fire Department gate access Ordinance | 90% | 100% | | |
| 20-026 | Develop a Fire Public Education program for businesses | 90% | 90% | | |
| 20-025 | Develop a Fire Public Education program for schools | 90% | 90% | | |
| 20-012 | Complete development of solar panel Ordinance | 90% | 100% | | |

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% | 100% | | |
| 20-006 | Conduct Fire Engineer Promotional Examination | 75% | 100% | | |
| 20-021 | Continuing Education Training on WMDs | 10% | 50% | | |

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% | 100% | | |
| 35-012 | Streamline Contract Procedures | 100% | 100% | | |
| 35-011 | Tract Maps Filing System | 50% | 75% | | |
| 35-009 | Improved handouts and forms to the public | 85% | 90% | | |
| 35-010 | Engineering Informational Handouts | 25% | 50% | | |
| 35-049 | Record 80% of work activity into the Hansen system | 100% | 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% | 50% | | |
| 01-008 | Chamber of Commerce Economic Development Initiatives | 25% | 50% | | |
| 01-006 | Complete Economic Sustainability Strategic Plan | 25% | 75% | | |
| 01-023 | Completion of Streetscape Demonstration for the triangle | 50% | 50% | | |
| 01-022 | Coordinate Chamber of Commerce ground floor as client | 10% | 50% | | |
| 01-021 | Coordinate development of 9400 Santa Monica as client | 25% | 30% | | |
| 01-009 | Coordinate Hotel Study | 0% | 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% | 100% | | |
| 35-013 | Engineering Records Plans | 95% | 96% | | |
| 35-014 | Engineering Review Process | 98% | 99% | | |
| 35-015 | City-Wide Monument | 22% | 50% | | |



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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/5/11 | During the 2nd quarter, the City continued the Mayor's Friendly City Awards to recognize businesses and employees that provide friendly service to the community. The City also contributed funding to the Beverly Hills Tournament of Roses Committee's Float featured in the 2011 Rose Parade. |

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% | 40% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/27/11 | Healthy Lifestyle information will be added to the Neighborhood Watch Meetings. Commissioners are choosing a variety of subjects throughout the year that facilitates a healthy lifestyle. |

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% | 20% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/12/11 | The Commissioners will attend all Neighborhood Watch meetings and speak. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/27/11 | The Health and Safety Commission is working very closely with the Police Department on developing the new format for Neighborhood Watch annual meetings. These meetings will go out to six locations throughout the City at various times during the year. |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/27/11 | 2010 Holiday Program completed. Staff will hold a holiday subcommittee meeting in January to obtain feedback from stakeholders. Recommendations for next year's program will be presented to Council as part of the budget process. |

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% | 75% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/27/11 | Consultant finalizing Plan for distribution to City Council and stakeholders. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/27/11 | Groundbreaking ceremony held to commemorate new building. |

Work Plan

01-008

Chamber of Commerce Economic Development Initiatives

Chamber of Commerce Economic Development 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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/27/11 | City/Chamber sales mission to New York completed successfully. |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|-------------------------------|
| 1/24/11 | 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% | 75% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/12/11 | Awardees have been chosen and notified. Plans are being formulated to present the awards in February. |

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% | 80% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/12/11 | FEMA has reviewed the plan and stated the heart of the plan, the mitigation strategies, are excellent. FEMA has provided suggestions for few minor corrections. These corrections are being completed and the plan will be sent back to FEMA in January. Once FEMA provides final approval the plan will be sent to the City Council as part of an amendment to the General Plan. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/27/11 | All manuals have been updated. An intern who starts in March will complete final department reviews. Once completed it will be submitted to State of California. |

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% | 40% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/27/11 | The customer service standards and training program will be incorporated into the FY 2011/12 work plan as part of 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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/13/11 | |

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% | 15% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/13/11 | Housing opportunity to be defined, but ultimately the Council will want a broader range of potential uses in the discussion of how to proceed. |

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% | 30% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/13/11 | |

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% | 10% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/13/11 | 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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/13/11 | CIP approach memo and 5th year funding need requests have been distributed. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/13/11 | Fannie Mae and Freddie Mac refused to lend on properties with solar loans outstanding, which has essentially stalled the project. Staff is monitoring legislative efforts to resolve. |

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% | 30% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/13/11 | Construction contract awarded to Bernards two months ahead of schedule, per Council request. Construction to commence January 2011. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/13/11 | Property Mgmt and City Atty are crafting a CVB lease. Minimal upgrades to accommodate Chamber and CVB on ground floor are planned. Evaluation of interim ease requests on second floor is underway. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/13/11 | 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% | 75% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 30% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/20/11 | Our office had chosen a program to utilize that would meet our needs for Contract and Insurance Tracking. During our discussions with Information Technology, we were informed that Administrative Services would be implementing software in the next 12-18 months that had an insurance tracking module. Our office felt this was more fiscally responsible and a better option for the entire City. |

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% | 75% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 90% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 85% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 20% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 90% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 90% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 75% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 70% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 55% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 75% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 40% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 60% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 70% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 30% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 45% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 65% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 45% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 15% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 80% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 40% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 40% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 45% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 40% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 40% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 60% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 70% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 45% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 60% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 35% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 55% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 60% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 80% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 95% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 20% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 40% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 15% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/20/11 | |

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% | 75% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/24/11 | |

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% | 85% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/24/11 | Status refers to the percentage of initiatives completed or on-hold due to budget issues. |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/18/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/18/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/24/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/24/11 | |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 10% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/25/11 | |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/25/11 | |

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 |
|--------------------|--------------------|--------------------|--------------------|
| 25% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/25/11 | |

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% | 10% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/26/11 | Primary Design work and engineering has been nearly completed. Plans will go out to bid early in 2011. |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/26/11 | Five new recruits will begin work on January 3, 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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/26/11 | Fire Investigation Class the week of 11/1/10-11/5/10 |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/26/11 | The completed Strategic Plan was presented to City Council in November and work has begun to implement recommendations in the Strategic Plan that correlate with the Management and Organizational Audit. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/26/11 | Now that 2010 retirements have been completed and their effects known, necessary updating of the Succession will begin as staff time is available. |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/26/11 | Engineers exam was completed in November, 2010. |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------------------|
| 1/26/11 | Captain's exam completed 11/15/10 |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/26/11 | Effective 01/01/11 |

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% | 20% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/26/11 | Will not be completed until New World RMS is implemented |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/26/11 | |

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% | 20% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/26/11 | Information is a part of Company Inspections and will take aprox. 18 mo. to gather information. |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/26/11 | |

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% | 90% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/27/11 | Fire Prevention should be able to start implementation by the end of the next quarter, with a projected completion date of 30 June 2011. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/26/11 | Coordination and planning of the Regional Training Group Strategic Plan, and coordination of the 2011 LA Marathon are ongoing efforts in this area. |

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 |
|--------------------|--------------------|--------------------|--------------------|
| 0% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 60% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/27/11 | Currently working on changing the protocols to include the recommended changes from the Citygate audit. |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/27/11 | Completed (please refer to the 1st Quarter Status). |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/26/11 | 5 recruit firefighters completed hiring process, start date of January 3, 2011. Three week vestibule class planned to train new hires in Department operations. Firefighters started suppression duty on January 24, 2011. Status complete. |

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% | 10% | | |

| Last Updated On | Project Status Update |
|-----------------|---------------------------------------|
| 1/26/11 | Starting the research into IQS System |

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% | 90% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/27/11 | Awaiting radio overlay installation before proceeding, as there is too much disruption in the cell phone system. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/26/11 | Training to take place this upcoming quarter for all personnel |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/26/11 | 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, funding requested - Q1 update = CPAP program creation 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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|--------------------------|
| 1/26/11 | 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% | 75% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/26/11 | 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 = last phase in process - training scheduled, roll out thereafter |

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% | 90% | | |

| Last Updated On | Project Status Update |
|-----------------|------------------------------------|
| 1/26/11 | On hold - Budget Related (schools) |

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% | 90% | | |

| Last Updated On | Project Status Update |
|-----------------|--------------------------|
| 1/26/11 | 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% | 80% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/26/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 5% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/26/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/26/11 | |

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% | 90% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/26/11 | |

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% | 35% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/26/11 | |

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% | 10% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/26/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 75% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 5% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 90% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 60% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 10% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 30% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/26/11 | |

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% | 40% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/26/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/27/11 | 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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/25/11 | 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 - 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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/26/11 | Maintaining and expanding the existing Community Security programs including: <ul style="list-style-type: none"> - VBH integration with WebEOC. - Continued work on enhanced seamless network switchover capabilities for fire vehicles. - Continued to support GIS interface with CCTV & AVL. - Working on completion of security updates for VBH. |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/25/11 | 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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/25/11 | Continuing to support MAN / BHUSD integration and CCTV cameras at District locations. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/26/11 | 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). Acquired Aurora wireless solution for the Library and began implementation in preparation for the Vocera implementation. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/25/11 | Continued Phase 2 development and implementation including acquisition and testing of the Mutare unified messaging solution. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/25/11 | 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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/27/11 | The contract was approved by the City Council on 11/4/10 with several modifications. Once executed, the PO was issued on December 8th. Project kick-off and commencement is scheduled for January 2011. Finalized parts list (back end hardware and equipment). |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/26/11 | Completed various enhancements and support for eGov applications including: - Performance Evaluations, Mentoring, and 360 Performance Evaluations modules for the HR Center. - Developed and implemented OBC "Project Workflow" and "Employee Dashboard" features. - Completed OBC enhancements to Code Enforcement and Building & Safety reporting. |

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% | 10% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/25/11 | Administrative Services is planning to move forward with vendor selection and contract negotiation activities. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/26/11 | Completed various enhancements and support for GIS applications including: <ul style="list-style-type: none"> - Intranet GIS website upgrade and enhancements. - Continued to support GIS online for users. - Completed enterprise GIS database system upgrade for intranet and internet sites.- Intranet GIS website upgrade and 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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/27/11 | Maintaining and expanding the existing Community Security programs including: <ul style="list-style-type: none"> - VBH integration with WebEOC. - Continued work on enhanced seamless network switchover capabilities for fire vehicles. - Continued to support GIS interface with CCTV & AVL. - Stabilized the upgraded ALPR BOSS 3.0 environment. - Performed security updates on ALPR and CCTV systems. - Participated in MIL Lincoln labs CCTV video analytics projects and DHS SPAWAR location awareness projects. - Optimized CCTV storage system (N-series) for better performance. - Continued optimizing CCTV restore system (myMove) for ease of use. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/27/11 | <ul style="list-style-type: none"> - Supported new fixed camera installations. - Continuing to work on virtualization of servers in preparation for retirement of end-of-life servers. - Replaced Ironmail email filter with McAfee Gateway (spam filter and antivirus). - Retired SNTCH01 email antivirus server and re-purposed it for use as the Office Communications server. - Removed old hardware from the Data Center and placed it in the waste pick-up location. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/27/11 | <ul style="list-style-type: none"> - Implemented Office Communicator system for collaboration. - Installed replacement hardware and electronics for end-of-life networking equipment and configured shelf stock. - Implemented Mutare Enhanced Voicemail system interface. |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/27/11 | Continuing to review offsite data storage techniques. Conintuing 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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/27/11 | 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"> - Library monument signage prototypes. - Human Services resource card. - Signage for Citywide furloughs. |

Work Plan

31-019

Records Conversion Services

Facilitate electronic 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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/27/11 | Continuing to facilitate records conversion and related services for client departments: <ul style="list-style-type: none"> - Completed conversion of Police Department arrest reports. - Completed conversion of Community Development - Planning project files. - Completed development of public access portal to certain City records. - Completed conversion of Community Development's microfilm records. |

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% | 75% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/12/11 | Project design has been completed. Bidding is proceeding with construction to start in February 2011. |

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% | 45% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/12/11 | Project construction is proceeding with concrete construction of B-1 level. |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/12/11 | Contract was awarded to Bernards Bros on 11/16/10 and Notice to Proceed was issued for construction. |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 23% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/10/11 | |

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% | 80% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/13/11 | Engineering Division's goal is to post helpful information to the public on the website. Engineering staff have posted the revised standard details and FAQ's on the City's website. |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/5/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/5/11 | |

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% | 90% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/10/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/13/11 | The engineering division hired RKA Consulting to prepare Off-site Improvement Plans checklists. These Checklists are under review by engineering staff before posting on the City's website. |

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% | 75% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/13/11 | New Binders have been purchased to bind the historical Tract Maps. Binding is almost done. Additional Records were found in the engineering vault and will be added to the New Tract Map Books. |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/5/11 | 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% | 96% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/12/11 | Matrix finally finished scanning Transportation plans & rescanning various plans to replace existing bad quality scans. All plans were returned the week of January 3, 2011. Staff is in the process of filing plans & spot checking scanned images. |

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% | 99% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/5/11 | 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 continue to be 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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/26/11 | |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/26/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/26/11 | |

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% | 95% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 40% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 70% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 70% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/26/11 | |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 55% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 55% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 55% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 5% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 2/1/11 | |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 80% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 2/1/11 | |

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% | 91% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 2/1/11 | |

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% | 15% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 2/1/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 2/1/11 | |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 2/1/11 | |

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 |
|--------------------|--------------------|--------------------|--------------------|
| 25% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 2/1/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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 focused 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% | 70% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 2/1/11 | |

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% | 10% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 2/1/11 | Furloughs added to no progression on status |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 30% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 2/1/11 | |

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% | 30% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 2/1/11 | |

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% | 30% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 2/1/11 | |

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% | 90% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 2/1/11 | |

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% | 20% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 2/1/11 | |

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% | 30% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 2/1/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 35% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 2/1/11 | |

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% | 80% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 2/1/11 | |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 65% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 2/1/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 2/1/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 70% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 92% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/27/11 | Staff from both offices met (Greystone & Film/Event Permits) and made some minor modifications to process. Both parties agreed that separate operations will keep process less bureaucratic & more efficient, but will make minor modifications to streamline program. |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/26/11 | 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

Coomplete 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% | 10% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/26/11 | Project to be completed by end of winter 2010/2011. Recreation and Parks Commission notified at January 2011 meeting that notification letter will be mailed advising all Lasky Drive residents of pending final phase of Ficus tree removal and replacements. |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/20/11 | Staff continues as mentioned in 1st quarter status |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/20/11 | Youth Sports Organizations continue to abide by the Youth Sports fees as determined by Council. |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/20/11 | Volunteers trained in this course are no longer interested in teaching this program. We will not pursue at this time. |

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% | 5% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/20/11 | Staff recently met with and that provide this service to the City of Santa Monica. Staff are attending a Friendly Visitor Training Program on 1/22/11 to learn more about introducing the program to Beverly Hills. |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/20/11 | The Volunteer Software Program is still not in place and remains a priority before the booklet is created |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/27/11 | Additional complaints from the public have come to the Commission. Further education about BHPD's internal investigation services has been provided to the Commission. The Center of Civic Mediation presented in December to inform the HRC about their work. |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/27/11 | The Commission has had great success in their efforts to promote civility prior to the Municipal Election in March. |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/27/11 | The HRC is no longer persuing the Donation calendar project, yet Human Services continues to link donations with individuals or organizations in need. |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/28/11 | The Commission completed the roll out of the election Civility Statement to City Council, every City Commission, the Board of Education, Friends of the Library and some other community organizations. The HRC is considering how to proceed during the election and discussing options to extend their civility work beyond the election. The HRC is scheduled with BH Cable to film and Election Civility Public Service Announcement in January, 2011. |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/27/11 | The interest in the civility statement and embracing civility is waning and the commission is looking back to old projects like the diversity training. |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/20/11 | Photos of locker room brochures have not yet been added. |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/20/11 | Database completed and staff from the two Departments continue to meet on a monthly basis. |

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% | 20% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/24/11 | Fine Art Commission Committee met and will hold additional meetings in 3rd quarter. |

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% | 10% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/24/11 | Commission Committee to meet with Rochelle Branch, Cultural Affairs Manager from City of Pasadena in January/February to discuss the process that Pasadena is currently going through with developing their Public Art 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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/24/11 | Staff has been focusing on Catering Kitchen RFP. |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/24/11 | 2nd show was shot and edited. Show was placed on City website in December for viewing. |

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% | 5% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/24/11 | No meetings with Friends of Greystone in 2nd quarter. Staff researching options for on-site information stations. |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/24/11 | Phase III project completed in lower portion of Greystone. Rangers will begin researching options in 3rd 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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/26/11 | 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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/26/11 | Landscape maintenance RFP/outsourcing considerations in process. Awaiting |

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% | 0% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/26/11 | 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% | 75% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/31/11 | Family place materials have been integrated into the current Children's Library and are being planned for in the renovation. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 2/1/11 | Project on hold due to restructuring of Community Services. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/31/11 | Progress continues to completion of 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% | 40% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/31/11 | Re-establishing cross training with the new calendar year. |

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% | 30% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/31/11 | Still finalizing specifications based on the building renovation plans. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/31/11 | Wiring for the wireless nodes has been completed. |

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% | 40% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/31/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/31/11 | Ebooks orders ready to place. Update of digital library website and training of staff planned. |

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% | 40% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/31/11 | Compilation of ideas and review of ideas to create goal statements. |

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% | 20% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/27/11 | New Management Analyst hired in December 2010. |

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% | 15% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 45% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 98% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/27/11 | Developed a monthly email notification to publicize Recreation & Parks classes and events. Created a Draft (not yet "live") Team Beverly Hills Facebook site for members only. |

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% | 40% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/27/11 | Draft Policy with City Attorney's Office. |

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% | 100% | | |

| Last Updated On | Project Status Update |
|-----------------|-----------------------|
| 1/27/11 | |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/27/11 | Draft Advertising Policy developed; to be reviewed with Recreation & Parks Commission in January 2011. |

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% | 50% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/27/11 | Draft refund policy submitted and being reviewed by Recreation managers and staff. |

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% | 20% | | |

| Last Updated On | Project Status Update |
|-----------------|---|
| 1/27/11 | All reports have been received and submitted except for PATH and BHCPR which are still missing vital information. |

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% | 25% | | |

| Last Updated On | Project Status Update |
|-----------------|--|
| 1/27/11 | Police, Fire and Code Enforcement continue to assist Human Services in identifying homeless and the frail elderly. |



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 | 8 projects | | | |
| | | 1,035 | Number of CIP projects coordinated | 15 projects | 15 projects | | | |
| | Housing | 1,032 | Amount of money committed toward housing | \$500,000 | \$500,000 | | | Two affordable housing units to be deeded to the City at the private condominium development at 9936 Durant. Project on Appeal to the Council on Feb 15, 2011. |
| 4800101 | City Council and Administrative Support | 1,003 | Dollar Value of Grant Funds Secured | \$364,371 | \$196,604 | | | Grant funding received during the second quarter included LA County Prop A, Used Oil Recycling, and Southern California Edison. |
| | | 1,004 | Citizen Inquiries Resolved | 764 | 605 | | | 605 citizen inquiries were processed during the 2nd quarter. |
| | | 1,005 | City Council Committee Meetings Facilitated | 23 | 21 | | | 21 City Council Committee meetings were facilitated during the 2nd quarter. |
| | | 1,006 | Citywide contracts reviewed | 72 | 37 | | | 37 City contracts were reviewed by the City Manager's Office during the 2nd quarter. |
| | | 1,007 | Percent of Citizen Inquiries Initially Responded To Within 72 Hours | 94% | 95% | | | 95% of citizen inquiries were initially responded to within 72 hours. |

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 |
|---------|--|--------------------------|---|----------------------|----------------------|----------------------|----------------------|--|
| 4800102 | City Council and Administrative Support | 1,001 | Legislative Visits to Washington D.C. and Sacramento | 0 | 0 | | | Council did not travel on legislative visits during this quarter. |
| | | 1,002 | Legislative Initiatives Launched Within a Legislative Session | 0 | 0 | | | |
| 4800104 | Citywide Governance | 1,014 | Health and Safety Commission Meetings Held | 2 | 3 | | | 5 Commission meetings have been held to date. |
| 4801101 | Economic Sustainability | 1,008 | Economic Development Partner Contracts Managed | 2 | 2 | | | Contracts managed for the Chamber of Commerce Economic Development Program and Conference and Visitors Bureau. |
| | | 1,009 | Business Outreach Meetings Held | 9 | 7 | | | 7 business outreach meetings were held during the second quarter. |
| | | 1,010 | Number of Tourists Visiting the City | 5 million | 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 | 282 | | | 741 to date |
| | | 1,013 | Manuals and plans written or kept updated | 14 | 14 | | | 14 to date. All manuals are being updated. |
| | | 1,019 | NIMS and MEMS training classes and exercises held | 28 | 3 | | | 31 to date. |
| | | 1,020 | EOC Section, Policy Group, and Emergency Mgmt Comm. and other disaster preparedness meetings held | 55 | 23 | | | 78 to date |
| | | 1,021 | External preparedness meetings, speaking engagements, and classes attended by Emergency Mgmt staff | 12 | 17 | | | 29 to date. |
| 4804102 | Emergency Management - Community and Employee Preparedness | 1,011 | Employees maintained as Employee Emergency Response Team members (EERT) | 106 | 108 | | | 108 Total |
| | | 1,015 | Speaking engage., safety present., disaster prepared. campaigns, and outreach to emply. & community | 9 | 7 | | | 16 to date. |
| | | 1,016 | Residents, businesses, and employees reached in speaking engagements & safety presentations | 404 | 2716 | | | 3120 to date. |
| | | 1,017 | City Facility Life Safety drills held | 10 | 10 | | | 20 to date. |

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 |
|---------|--|--------------------------|---|----------------------|----------------------|----------------------|----------------------|---|
| 4804102 | Emergency Management - Community and Employee Preparedness | 1,018 | Employees and customers participating in safety drills & training | 750 | 800 | | | 1550 to date. |
| | | 1,022 | Percent of staff trained to NIMS Compliance and established standards | 99% | 99% | | | |
| 4808302 | Communications – Internal Communications | 1,025 | Special outreach and ceremonial events managed | 6 | 9 | | | Several meetings and/or events were managed during the second quarter including City-hosted HOA meetings with the City Manager and a Candidate Orientation preparatory meeting. |
| 4808303 | Communications – Community Outreach | 1,026 | Employee communications platforms developed | 1 | 3 | | | |
| | | 1,024 | Number of Farmer's Market and outreach events developed or attended | 2 | 2 | | | Staff engaged the community on issues highly significant to the community such as HOA Meetings w/the City Manager, Online Utility Billing and the Woodroof Ordinance. |
| | | 1,027 | City newsletters produced | 1 | 1 | | | Staff continued to showcase City initiatives through the newsletter. One newsletter was produced during the second quarter. |
| | | 1,028 | City Council meeting summaries produced | N/A | N/A | | | The City Council meeting summaries are now produced by the City Clerk's Office. |
| | | 1,030 | New Bevy/Website enhancements launched | 5 | 3 | | | Examples include the succession |

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 | | | | | | | planning application along with the strategic plan and new content sections on the Bevy. |
| | | 1,031 | Number of emergency preparedness community events and outreach initiatives launched | 1 | 1 | | | Staff continued to develop Emergency Preparedness initiatives through the newsletter and Press Releases. |
| 4808304 | Communications – Media Relations | 1,023 | Meetings with reporters and editors | 38 | 51 | | | 51 'in-person' media briefings supplemented by daily phone calls. |
| | | 1,029 | News stories resulting from story pitching and media briefings | 49 | 57 | | | 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% | 75% | | | |
| | | 5,002 | Review contracts within two weeks of receiving all material from City staff | 95% | 95% | | | |
| | | 5,004 | Attend weekly Department Head meetings and quarterly Department Head/Senior Management meetings | 95% | 95% | | | |
| | | 5,005 | Provide updates to the City Council and City Staff on changes in the laws affecting the City | 100% | 100% | | | |
| | | 5,006 | Review existing contract form and determine if revision is necessary | 10% | 25% | | | |
| | | 5,007 | Prepare ordinances upon City Council/City Staff direction in time for Council meeting | 100% | 100% | | | |
| 4800502 | Legal Services - Code Enforcement | 5,003 | File or abate 100% of code Enforcement cases referred | 100% | 100% | | | |
| 4800503 | Legal Services - Litigation & | 5,008 | File oppositions to Pitchess Motions | 100% | 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 |
|---------|---------------|--------------------------|-------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| | Special Svcs | | | | | | | |

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 Administration | 7,001 | Seals on Proclamations, Retirement Certificates, etc. | 289 | 238 | | | |
| | | 7,002 | Conflict of Interest forms processed | 20 | 18 | | | |
| | | 7,003 | Telephone calls | 5000 | 4837 | | | |
| | | 7,004 | Process agreements | 176 | 122 | | | |
| | | 7,005 | Notarization of documents | 42 | 25 | | | |
| | | 7,006 | Number of Commission appointments/reappointments | 6 | 7 | | | |
| 4809101 | Municipal Elections | 7,007 | Number of ballots cast | 0 | 0 | | | |
| | | 7,008 | Number of vote by mail ballots mailed | 0 | 0 | | | |
| | | 7,009 | Number of vote by mail ballots cast | 0 | 0 | | | |
| 4809201 | Public Meetings & Hearings | 7,010 | Number of Council study session | 6 | 7 | | | |
| | | 7,011 | Number of formal Council meetings | 8 | 8 | | | |
| | | 7,012 | Number of pages of City Council meeting minutes produced (study session and formal) | Informal: 18 ; Formal: 31 | Informal: 21; Formal: 84 | Informal: ; Formal: ; | Informal: ; Formal: ; | |
| | | 7,013 | Number of public hearing notices and legal advertising published | 62 | 88 | | | |
| 4809301 | Records Management | 7,014 | Number of employees trained on records management policies and procedures | 0 | 0 | | | |
| | | 7,015 | Number of boxes of original records destroyed (Citywide) | 41 | 95 | | | |
| 4809401 | Public Records Requests | 7,017 | Number of public records requests received | 60 | 51 | | | |
| | | 7,018 | Number of public records requests completed | 57 | 56 | | | |

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 | 122 | | | |
| | | 11,060 | Dollars Collected Through Audits | 310000 | 245000 | | | |
| | | 11,061 | Number of New Businesses Processed | 330 | 480 | | | |
| | | 11,062 | Increase the Number of Billed Business Tax Accounts to 14,000 | On Target | On Target | | | |
| 4500605 | Liability, Claims and Insurance Administration | 11,022 | Number of Claims Received | 38 | 35 | | | |
| | | 11,023 | Percentage of Claims Responded to Within 10 Business Days | 95% | 95% | | | |
| | | 11,024 | Percentage of Claims Closed Within 60 Days | 98% | 95% | | | |

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 |
|---------|--|--------------------------|--|----------------------|----------------------|----------------------|----------------------|--------------------|
| 4500605 | Liability, Claims and Insurance Administration | 11,025 | Number of Litigated Claims | 5 | 4 | | | |
| 4600602 | Employee, Facility and Infrastructure Safety | 11,030 | Number of Claims | 28 | 25 | | | |
| | | 11,031 | Percentage of Claim Forms Provided Timely as Required by Law | 100% | 100% | | | |
| | Workers' Compensation Administration | 11,032 | Provide Quarterly Departmental Reports Regarding Losses | 1 | 1 | | | |
| 4800301 | ASD Administration | 11,001 | Number of Meetings and Public Events Attended | 530 | 480 | | | |
| | | 11,002 | Number of Pages of Reports Developed and Sent | 415 | 330 | | | |
| | | 11,003 | Number of Hours Used to Manage Departmental Activities | 315 | 300 | | | |
| | | 11,004 | # of Presentations, Awards, Committees Appointed to, Prof. Orgs. and Prof. Honors Rec'd by Staff | 11 | 9 | | | |
| 4800302 | Administrative Staff Support | 11,005 | Vendor Contracts Processed | 2 | 3 | | | |
| | | 11,006 | Invoices Processed for Payment | 105 | 142 | | | |
| 4800401 | Personnel | 11,015 | Job Classification Analysis | 4 | 4 | | | |
| | | 11,016 | Compensation Studies | 32 | 32 | | | |
| | | 11,018 | Recruitments Processed | 9 | 11 | | | |
| | | 11,019 | Job Applications Processed (FT & PT) | 1196 | 1342 | | | |
| | | 11,020 | Separations Processed (FT & PT) | 21 | 15 | | | |
| | | 11,021 | Weeks from Initiation to Hire List | 0 | 0 | | | Sworn |
| 4800403 | Labor Relations | 11,017 | Labor Relation Meetings | 6 | 6 | | | |
| 4800404 | Organizational Development | 11,007 | Number of Employees Participating in Citywide Training Programs | 500 | 500 | | | |
| | | 11,008 | Number of Training Classes Scheduled | 88 | 84 | | | |
| | | 11,009 | Number of Different Course Topics Offered | 45 | 40 | | | |
| | | 11,013 | Average Number of Training Hours Completed per Employee | 14 | 11 | | | |
| 4800405 | Employee Outreach and Recognition | 11,010 | Number of Applications Received for the Employee Excellence Award | 39 | 0 | | | |
| | | 11,011 | Number of Elective Programs Offered to Employees Through the EEC | 5 | 4 | | | |
| | | 11,012 | Number of Employees Recognized at the Annual Employee Awards Banquet | 0 | 0 | | | |
| | | 11,014 | Number of Applications Received for the Employee Innovations Award | 18 | 11 | | | |
| 4800604 | Employee, Facility and Infrastructure Safety | 11,026 | Number of Site Inspections | 6 | 5 | | | |
| | | 11,027 | Number of Management Safety Meetings | 2 | 2 | | | |
| | | 11,028 | Number of Tailgate Meetings Attended | 2 | 2 | | | |
| | | 11,029 | Number of Safety Training Meetings Conducted | 1 | 1 | | | |
| 4800801 | Budget | 11,033 | Percent of Budget Deadlines Met | 100 | 100 | | | |
| | | 11,034 | Timely Adoption of Annual Operating | TBD | TBD | | | |

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 | | Budget | | | | | |
| | | 11,035 | Timely Adoption of CIP Budget | TBD | TBD | | | |
| | | 11,036 | Meetings Held with Department Budget Coordinators | 0 | 3 | | | |
| | | 11,037 | Number of City Council Budget Related Meetings and Study Sessions Held | 1 | 1 | | | |
| | | 11,038 | Number of Budget Transfer Forms Processed | 5 | 3 | | | |
| | | 11,039 | New Initiatives Researched/Evaluated | 3 | 3 | | | |
| 4800803 | Management | 11,040 | Number of Performance Measures Monitored | 9 | 9 | | | |
| | | 11,041 | Number of Performance Measurement Goals Achieved | TBD | TBD | | | |
| 4801601 | Accounting | 11,042 | Grant Audits | 1 | 1 | | | |
| | | 11,043 | Schedules (BS, P&L, Cash flow) CAFR, State Controller's Report | 0 | 2 | | | |
| | | 11,044 | Audits: Comprised of Annual Financial Audit/ Single Audit | 0 | 0 | | | |
| | | 11,045 | Monthly Closing of Ledgers | 3 | 3 | | | |
| 4801602 | Accounts Payable | 11,046 | Number of Business Days Between Receiving a Completed Request for Payment and Cutting a Check | 10 | 10 | | | |
| | | 11,047 | Number of Business Days Between Daily Cash Receipt Interfaces and Posting to General Ledger | 8 | 8 | | | |
| | | 11,048 | Number of Accounts Payable Training Sessions Provided to City Staff per Year | 2 | 1 | | | |
| 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 | 9 | | | |
| | Purchasing | 11,049 | Number of Purchasing Training Sessions Provided to City Staff per Year | 6 | 5 | | | |
| | | 11,050 | Number of Purchase Orders Processed | 750 | 750 | | | |
| | | 11,051 | Number of Change Orders Processed | 52 | 39 | | | |
| 4801703 | Cashiering | 11,063 | Length of Time to Resolve Billing Disputes. | 6 Days | 6 Days | | | |
| 4801708 | Cashiering | 11,052 | Customer Accounts Billed | 3375 | 3375 | | | |
| | | 11,053 | Average Number of Minutes to Answer Customer Questions | 10 Minutes | 10 Minutes | | | |
| | | 11,054 | Average Days to Resolve Billing Dispute | 6 | 6 | | | |
| | | 11,055 | Number of Times the Billing Cycle was Late | 0 | 0 | | | |
| | | 11,056 | Percentage of Customer Questions Not Cleared Within 24 Business Hours | N/A | N/A | | | |
| | | 11,057 | Average Number of Daily Transactions | 400 | 400 | | | |
| | | 11,058 | Average Length of Time to Process a Bill | N/A | N/A | | | |
| | | 11,064 | Number of Daily Transactions per Service Representative. | 400 | 400 | | | |
| 11,066 | Average Customer Wait Time at the Service Counters. | 10 minutes | 10 Minutes | | | | | |
| 4801801 | Commercial Leasing | 11,067 | Percentage of Properties Leased by Quarters. | 88% | 88% | | | 331 Foothill Building has |

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 | | | | | | | come online. The added available space has impacted this service indicator from the previous quarter. |
| | | 11,068 | Percentage of Vacant Space Made Lease Ready Within 30 Days of Becoming Vacant. | 100% | 100 | | | |
| 4801802 | Real Estate Management | 11,069 | Change in Gross Revenue by Quarter. | -7.86% | -7.28% | | | |

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 | 300 | | | |
| | | 17,002 | Average appt. timeframe (# of days from background packet to appointment) for all classifications | N/A | N/A | | | |
| | | 17,003 | Average percentage of authorized complement of sworn personnel maintained | 100% | 97.7% | | | |
| | | 17,004 | Percentage of applicants referred by City personnel | 2% | 7% | | | |
| | | 17,005 | Percentage of applicants who are disqualified from the background process for integrity issues. | 5% | 1.5% | | | |
| 0102101 | Personnel Investigations | 17,006 | Number of hours involved in personnel investigations | 300 | 250 | | | |
| | | 17,011 | Number of personnel investigations per year | 10 | 10 | | | . |
| | | 17,012 | Number of pages of file/investigative documents generated by personnel investigations | 600 | 500 | | | |
| | | 17,017 | Average percentage of personnel investigations that were completed within 60 days | 80% | 90% | | | |
| 0102103 | Intelligence Unit | 17,007 | Number of intelligence training hours per year | 60 | 50 | | | |
| | | 17,013 | Number of intelligence meetings attended per year | 15 | 12 | | | |
| | | 17,014 | Total attendance at BHPD sponsored Westside Intelligence meetings. | 80 | 60 | | | No Westside meeting in December. |
| 0102104 | Office of the Chief | 17,008 | Number of news releases per year | 20 | 60 | | | High profile homicide in November. |
| | | 17,009 | Number of crime and arrest summary reports generated per year | 15 | 15 | | | |
| | | 17,010 | Dollar amount of grants | | \$1,354,697 | | | |

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 | | administered | \$1,499,500 | | | | |
| | | 17,015 | Percentage variance in budgeted vs. actual General Fund expenditures | -1.4% | 1.0% | | | Refers to General Fund salaries and benefits expenses only. As of 12/31/2010, 50.96% of this budget has been expended. |
| | | 17,016 | Percentage of media inquires responded to within 24 hours | 100% | 100% | | | |
| | | 17,018 | Percent of employees receiving a performance appraisal each year | 16% | 14% | | | |
| 0102201 | Crime Prevention Detail | 17,021 | Number of blocks participating in the Neighborhood Watch zone meetings | 102 | 102 | | | |
| | | 17,028 | Number of residential safety inspections completed | 9 | 7 | | | |
| | | 17,029 | Number of business safety inspections completed | 5 | 6 | | | |
| | | 17,030 | The number of residents reached through Neighborhood Watch zone meetings | 0 | 0 | | | |
| | | 17,031 | Number of safety presentations given to community groups within the city | 7 | 11 | | | |
| | | 17,032 | Number of crime prevention spots provided to the City's cable TV network | 1 | 0 | | | 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 | 400 | | | |
| | | 17,020 | Number of requests for SRO services related to juvenile issues | 75 | 81 | | | |
| | | 17,022 | Number of D.A.R.E. classes taught | 0 | 0 | | | The D.A.R.E. program has been discontinued. |
| | | 17,023 | Number of citations issued | 24 | 32 | | | |
| | | 17,024 | Number of arrests | 8 | 5 | | | |
| | | 17,025 | Number of PTA meeting presentations | 0 | 12 | | | |
| | | 17,026 | Number of school faculty meeting presentations | 3 | 7 | | | |
| 0102205 | Explorer Post | 17,027 | Number of Explorer activities/meetings | 4 | 3 | | | Post Meeting (9/10), Pancake Breakfast (9/19), |

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 |
|---------|--------------------------------|--------------------------|--|----------------------|----------------------|----------------------|----------------------|---|
| | | | | | | | | Hawthorne School Fair (9/24), Patrol School (9/25), |
| 0102301 | Patrol Unit | 17,033 | Number of community generated calls for service | 11,097 | 10,892 | | | |
| | | 17,034 | Number of reported Part I offenses | 277 | 275 | | | |
| | | 17,035 | Number of Part I arrests | 21 | 37 | | | |
| | | 17,036 | Ratio of Part I arrests to Part I crimes | 7.58 | 13.45 | | | |
| | | 17,037 | Patrol Bureau Traffic Enforcement Index | 6 | 6 | | | |
| | | 17,038 | Response time to emergency calls (minutes) | 2.91 | 2.42 | | | |
| | | 17,039 | Number of police officers successfully completing their probationary period | 0 | 0 | | | |
| | | 17,040 | Number of police officers unsuccessfully completing their probationary period | 0 | 0 | | | |
| | | 17,041 | Percentage of newly hired police officers successfully completing their probationary period | 0 | 0 | | | |
| 0102401 | Communications Bureau | 17,042 | Number of 911 calls received | 7,946 | 8,076 | | | |
| | | 17,043 | Number of non-emergency calls received | 25,710 | 20,937 | | | |
| | | 17,061 | Percentage of 911 calls answered within 10 seconds | 98% | 98% | | | |
| | | 17,062 | Percentage of non-emergency calls answered within 20 seconds | 92% | 99% | | | |
| 0102402 | Property Section | 17,044 | # of prop. section cases involv. authorized disposal or destruct. of evidence, or release of prop. | 271 | 1,053 | | | |
| | | 17,045 | # of formal audits conducted of property room | 1 | 0 | | | |
| 0102403 | Jail Bureau | 17,046 | Number of inmates processed | 241 | 265 | | | |
| | | 17,047 | Number of non-secured juvenile detentions - released within 6 hours | 6 | 12 | | | |
| | | 17,048 | Number of non-secured juveniles held over 6 hours (6 -11 hrs) | 0 | 0 | | | |
| | | 17,059 | Percentage of cooperative arrestees processed and booked within 50 minutes | 80% | 80% | | | |
| | | 17,060 | Average length of inmate stay in jail (hours) | 23.6 | 16.0 | | | |
| 0102406 | Special Proj Detail/Facilities | 17,049 | Number of new law enforcement technologies evaluated | 5 | 2 | | | |
| 0102408 | Records Bureau | 17,050 | Number of requests for Department records received from outside agencies | 56 | 87 | | | |
| | | 17,051 | Number of current year police reports processed | 2,174 | 1,810 | | | |

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 | 17,052 | Number of current year police reports imaged | 2,174 | 1,810 | | | |
| | | 17,053 | Number of computer based checks of arrestee criminal history | 320 | 347 | | | |
| | | 17,054 | Number of police reports imaged | 4,374 | 4,260 | | | |
| | | 17,055 | Number of City employees processed | 27 | 30 | | | |
| | | 17,056 | Average number of days to respond to outside agency requests for records | 1 | 1 | | | |
| | | 17,057 | Average number of days to image current reports | 3.6 | 4.5 | | | |
| | | 17,058 | % of requests for Depart. records received from outside agencies responded to within 10 working days | 100% | 100% | | | |
| 0102501 | Detective Bureau | 17,063 | Number of open cases | 476 | 756 | | | |
| | | 17,065 | Number of Part I Crimes cleared/closed | 206 | 173 | | | |
| | | 17,066 | Number of prior year cases closed/cleared | 267 | 1197 | | | |
| | | 17,067 | Search warrants obtained/served | 21 | 14 | | | |
| | | 17,068 | Felony filings/arrest warrants obtained | 20 | 20 | | | |
| | | 17,069 | Misdemeanor filings/arrest warrants obtained | 40 | 88 | | | |
| | | 17,070 | Number of exam credits per ECTF standards | 59 | 128 | | | |
| | | 17,075 | Percentage of Part I Crimes cleared/closed | 66% | 60.4% | | | |
| | | 17,076 | Detective Bureau clearance rate as reported to the State | 54% | 14% | | | |
| 0102502 | ID Bureau - Crime Lab | 17,064 | Average # of forensic training hours provided to each forensic specialist per month | 10 | 13 | | | |
| | | 17,071 | Percentage of staff maintaining compliance with state required certifications | 100% | 100% | | | |
| | | 17,072 | % of latent print evidence obtained from crime scenes entered into LAFIS within 24 hours | 80% | 70% | | | |
| | | 17,073 | % of DNA evidence from Part I Crimes submitted for evaluation within four weeks after its collection | 40% | 75% | | | |
| | | 17,074 | Average response time (minutes) for crime scene investigations | 25 minutes | 20 minutes | | | |
| 0102601 | Traffic Unit | 17,077 | Number of Commercial Enforcement Truck deployments | 46 | 31 | | | |
| | | 17,078 | Number of multi-agency commercial enforcement lanes conducted | 3 | 3 | | | |
| | | 17,079 | Number of OTS grant operations conducted | 11 | 8 | | | |
| | | 17,080 | Number of citations issued by the | 2225 | 2408 | | | |

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 | | Traffic Bureau for moving and non-moving violations | | | | | |
| | | 17,081 | Number of parking citations issued by traffic control and motor officers | 2383 | 2143 | | | |
| | | 17,082 | # of staff hours provided to public schools to promote the efficient flow of traffic & student safe. | 133.5 | 234 | | | |
| | | 17,088 | Department wide traffic enforcement index | 23.33 | 27 | | | |
| 0102602 | Accident Investigation | 17,083 | Number of DUI involved traffic collisions | 11 | 14 | | | |
| | | 17,086 | Clearance rate for workable traffic collision cases | 80% | 81% | | | |
| 0102603 | DUI Team | 17,084 | Number of actual DUI arrests | 72 | 110 | | | |
| 0102604 | Traffic Control | 17,085 | Number of vehicles impounded by traffic control officers | 446 | 308 | | | |
| 0102605 | Photo Red Light Enforcement | 17,087 | Issuance rate of citations for captured Photo Red Light violations | 72% | 74 | | | |
| 0102702 | Emergency Management | 17,089 | Number of Disaster Communications System meetings | 4 | 3 | | | |
| 0102703 | K9 Unit | 17,090 | Number of K-9 searches | 30 | 27 | | | This also includes explosive searches. |
| 0102704 | Special Tactics Unit | 17,091 | Number of dignitary protection details | 9 | 7 | | | |
| | | 17,094 | Number of Detective Bureau investigation follow-ups | 15 | 11 | | | |
| 0102705 | SWAT | 17,092 | Number of days of monthly tactical training for members of the Special Weapons and Tactics Team | 7 | 6 | | | 2nd quarter includes 2 explosive exercises. |
| | | 17,093 | Number of warrants served by the SWAT Team | 3 | 5 | | | |
| 0102901 | Training Unit | 17,095 | Number of certified instructors | 44 | 44 | | | |
| | | 17,096 | Number of in-house trainings conducted | 31 | 63 | | | |
| | | 17,097 | Number of off-site trainings attended by department personnel | 42 | 120 | | | |
| | | 17,098 | % of the Department's non-BH Campus training hours entered into the Training Management System | 100% | 100% | | | |
| | | 17,099 | Percentage of active employees covered POST regulations in POST training compliance | 100% | 100% | | | |
| 0102904 | Range | 17,100 | Percentage of active sworn employees meeting the Department's weapons training standards each month | 100% | 100% | | | |
| | | 17,101 | % of sworn employees meeting the department's range proficiency standards | 100% | 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 | 6 | | | |
| | | 20,002 | Staff hours spend conducting personnel background investigations | 50 | 100 | | | In process |
| | | 20,003 | Personnel background investigations performed | 9 | 9 | | | |
| 0103201 | Public Education/ Special Events | 20,012 | Special events processed | 80 | 64 | | | |
| | | 20,013 | Special events plan checks | 83 | 79 | | | |
| 0103202 | Plan Check | 20,007 | Fire Prevention Bureau fire alarm and sprinkler inspections | 206 | 97 | | | |
| | | 20,010 | Fire alarm and sprinkler plan checks conducted | 99 | 97 | | | |
| | | 20,011 | Conceptual, architecture, and building plan reviews | 11 | 15 | | | |
| 0103203 | Code Enforcement | 20,004 | Fire prevention inspections performed at the company level | 326 | 160 | | | |
| | | 20,005 | Brush clearance inspections performed at the company level | 185 | 250 | | | |
| | | 20,006 | State mandated high rise inspections conducted | 20 | 24 | | | |
| | | 20,008 | Citizen fire code complaint inspections | 15 | 17 | | | |
| 0103204 | Fire Investigation | 20,009 | Fires investigated | 20 | 11 | | | |
| | | 20,014 | Fire deaths per 100,000 | 0 | 0 | | | |
| 0103301 | Suppression | 20,015 | Emergency responses | 1,517 | 1,647 | | | |
| | | 20,016 | Fire incidents | 20 | 11 | | | |
| | | 20,017 | Hazardous conditions incidents | 43 | 43 | | | |
| | | 20,018 | Service call incidents | 103 | 121 | | | |
| | | 20,019 | False alarm and false incidents | 167 | 233 | | | |
| | | 20,022 | % of emergency incidents where the FD units are on scene in 4 minutes or less from receipt of alarm | 89% | 76% | | | |
| 0103302 | Urban Search and Rescue Program | 20,020 | Personnel trained/certified in Urban Search and Rescue (USAR) | 0 | 100.00% | | | All Trained USAR personnel have completed their core courses and continuing education requirements |
| | | 20,021 | Confined space training hours | 0 | 160 | | | Confined Space Training was completed in September/October of 2010 |
| 0103401 | EMS - Calls for Certification | 20,025 | Advanced Life Support (ALS) calls for service – response for treatment only | 43 | 48 | | | |
| | EMS - Calls for Service | 20,026 | Advanced Life Support (ALS) calls for service – response for treatment and transport | 283 | 324 | | | |
| | | 20,027 | Basic Life Support (BLS) calls for service – response for treatment only | 240 | 276 | | | |

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 | 20,028 | Basic Life Support (BLS) calls for service – response for treatment and transport | 207 | 215 | | | |
| | | 20,029 | Other rescue and/or Emergency Medical Services(EMS) responses that do not require medical assistance | 160 | 216 | | | |
| | | 20,030 | Total rescue and Emergency Medical Services (EMS) responses | 804 | 884 | | | |
| | | 20,031 | Cost recovery revenues generated by emergency medical services billing program | \$309,254 | \$357,993 | | | |
| | | 20,032 | % of calls for EMS service where Fire Dept units arrive on scene in 4 minutes or less from alarm | 74% | 73% | | | |
| 0103402 | EMS - Program Management | 20,024 | Number of EMT training hours received and certified as part of continuing education requirements | 234 | 234 | | | |
| 0103403 | EMS - Certification and Training | 20,023 | # of paramedic training hours received and certified as part of continuing education requirements | 144 | 144 | | | |
| 0103501 | Community Emergency Response Team (CERT) | 20,033 | Community Emergency Response Team (CERT) classes conducted | 0 | 0 | | | |
| | | 20,034 | Disaster Assistance Response Team (DART) classes conducted | 0 | 0 | | | |
| 0103502 | CPR and First Aid | 20,035 | Number of certified trained volunteers used as part of citywide exercise | 0 | 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 | 0 | | | |
| | | 27,026 | Number of consultant invoices received | 31 | 20 | | | |
| | | 27,062 | Percent of contracts processed within 4 weeks | 100 | 100 | | | |
| 0103601E029 | Permit Cente Permit Center | 27,040 | Number of appointments made for Building and Safety | 210 | 194 | | | |
| | | 27,017 | Number of customers that visit the Permit Center | 1749 | 1793 | | | |
| | | 27,033 | Number of appointments made for Planning Services | 162 | 151 | | | |
| | | 27,035 | Number of hours spent issuing a permit | 580 | 620 | | | |
| | | 27,038 | Number of hours spent at public outreach and education events | 50 | 50 | | | |
| | | 27,051 | Number of permits issued | 1161 | 1335 | | | |
| | | 27,061 | Percent of over-the-counter plan reviews done in 30 minutes | 100 | 100 | | | |
| 0103602 | Records Management | 27,004 | Percent of records services processed within 14 days | 98 | 100 | | | |
| | | 27,029 | Number of subpoenas | 2 | 1 | | | |
| | | 27,030 | Average time to process a records request.(# of days) | 3.3 | 3.8 | | | |
| | | 27,052 | Number of customers served (phone, | 2664 | 2335 | | | |

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 | | walk-in, online) | | | | | |
| | | 27,053 | Number of public records duplication request | 182 | 178 | | | |
| | | 27,063 | Number of zoning letter requests | 8 | 5 | | | |
| | | 27,070 | Number of public records viewing request | 30 | 46 | | | |
| | | 27,071 | Number of plan duplication requests | 22 | 14 | | | |
| 0103603 | City-Wide Governance - CD | 27,008 | Number of Design Review Commission training sessions | 0 | 0 | | | |
| 0103701 | Current Planning | 27,001 | Number of Planning Commission training sessions | 0 | 0 | | | |
| | | 27,012 | Percent of discretionary Planning applications processed within established timeframes | 90 | 90 | | | |
| | | 27,016 | Number of plan check applications requiring planning review | 58 | 59 | | | |
| | | 27,018 | Number of phones calls planning staff receives | 2560 | 2484 | | | |
| | | 27,019 | percent of administrative applications processed within established timeframes | 90 | 90 | | | |
| | | 27,025 | Percent of all design-review applications acted upon by the Commission within two or fewer meetings | 50 | 50 | | | |
| | | 27,028 | Number of Environmental Impact Reports processed | 0 | 0 | | | |
| | | 27,045 | Number of discretionary Design Review Commission applications received | 5 | 3 | | | |
| | | 27,049 | % of discretionary Architectural Commissions applications processed within established timeframes | n/a | n/a | | | Timeframes have not been established |
| | | 27,050 | Number of administrative applications received | 26 | 50 | | | |
| | | 27,055 | Percent of discretionary Design Review applications processed within established timeframes | n/a | n/a | | | Timeframes have not been established |
| | | 27,056 | Number of discretionary Planning Commission applications received | 16 | 11 | | | |
| | | 27,058 | # of applications (admin. & discretionary, excluding plan checks) submitted to Planning Division | 40 | 84 | | | |
| | | 27,059 | Number of discretionary Architectural Commission applications received | 6 | 20 | | | |
| 27,064 | Number of (Mitigated) Negative Declarations processed | 1 | 0 | | | | | |
| 0103702 | Advance Planning | 27,024 | Number of Zoning Code amendments submitted | 0 | 0 | | | |
| | | 27,074 | Number of General Plan amendments submitted | 0 | 0 | | | |
| 0104601 | Building Inspection | 27,011 | Total number of minor plan reviews | 9 | 23 | | | |

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 | CD Administration | 27,034 | Total number of large projects plan review | 26 | 8 | | | | |
| | | Plan Check and Permitting | 27,005 | Percent of over-the-counter plan reviews done in 30 minutes | 100 | 10 | | | |
| | | | 27,007 | Total number of trade plan reviews | 126 | 203 | | | |
| | | | 27,027 | Percent of intermediate plan reviews done in 4 weeks | 12 | 26 | | | |
| | | | 27,043 | Total number of CIP plan reviews | 3 | 5 | | | |
| | | | 27,057 | Percent of trade plan reviews done in 2 weeks | 98 | 90 | | | |
| | | | 27,065 | Total number of complex plan reviews | 1 | 0 | | | |
| | | | 27,067 | Percent of minor plan reviews done in 2 weeks | 8 | 7 | | | |
| | | | 27,068 | Number of large projects plan review done in 6 weeks | 13 | 20 | | | |
| | | | 27,075 | Percent of major plan reviews done in 8 weeks | 67 | 65 | | | |
| 0104610 | Building Inspection | 27,009 | Percent of inspections done in 24 hours after request | 99 | 90 | | | | |
| | | 27,010 | Total number of inspectors' training hours | 160 | 133 | | | | |
| | | 27,013 | Total number of over-the-counter plan reviews | 100 | 95 | | | | |
| | | 27,021 | Total number of intermediate plan reviews | 24 | 25 | | | | |
| | | 27,022 | Number of hours spent on school construction Projects | 10 | 0 | | | | |
| | | 27,031 | Average number of inspections completed each day | 65 | 51 | | | | |
| | | 27,036 | Number of hours spent at public outreach and education events | 20 | 102 | | | | |
| | | 27,041 | Percent of inspections done within the 2-hour window | 95 | 80 | | | | |
| | | 27,054 | Total number of CIP inspections | 120 | 85 | | | | |
| | | 27,066 | Total number of inspections performed | 2152 | 2965 | | | | |
| 27,069 | Plan Review Average Backlog (weeks) | 4 | 4 | | | | | | |
| 0114620 | Code Enforcement | 27,002 | Number of unfounded complaints | 54 | 47 | | | | |
| | | 27,023 | Number of cases resolved with first notice | 134 | 129 | | | | |
| | | 27,032 | Percent of animal control violations resolved in 30 days | 12 | 15 | | | | |
| | | 27,039 | Number of verified violations | 215 | 205 | | | | |
| | | 27,042 | Number of cases with stepped up enforcement | 12 | 9 | | | | |
| | | 27,044 | Number of cases resolved with litigation | 0 | 0 | | | | |
| | | 27,046 | Number of cases referred to City Prosecutors Office | 3 | 2 | | | | |
| | | 27,047 | Number of animal control violations | 59 | 55 | | | | |
| | | 27,072 | Number of staff initiated (pro-active) | 22 | 18 | | | | |

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 |
|---------|--------------------|--------------------------|---|----------------------|----------------------|----------------------|----------------------|--------------------|
| 0114620 | Code Enforcement | | inspections | | | | | |
| 0114621 | Rent Stabilization | 27,003 | Number of verified violations | 7 | 9 | | | |
| | | 27,006 | Number of cases resolved with litigation | 0 | 0 | | | |
| | | 27,014 | Number of field inspections | 2 | 2 | | | |
| | | 27,015 | Number of unfounded complaints | 0 | 1 | | | |
| | | 27,037 | Number of cases with stepped up enforcement | 1 | 0 | | | |
| | | 27,048 | Number of staff initiated (pro-active) inspections | 0 | 0 | | | |
| | | 27,060 | Number of cases referred to mediation services | 8 | 6 | | | |
| | | 27,073 | Number of cases referred to City Prosecutors Office | 0 | 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% | 100% | | | |
| | | 31,002 | Number of Original Programs Available on Demand | 501 | 499 | | | |
| | | 31,007 | BHTV 10 and BHTV 35 Channel Up-Time | 98% | 98% | | | |
| 4200902 | Multimedia Production | 31,003 | Percentage of City Commission Meetings Recorded by the Requested and Approved Date | 100% | 100% | | | |
| | | 31,004 | Percentage of City Council Meetings Recorded for Replay by the Next Business Day | 100% | 100% | | | |
| | | 31,005 | Percentage of City Council Meetings Aired Live | 100% | 100% | | | |
| | | 31,006 | Percentage of Video Projects Completed by the Requested and Approved Deadlines | 90% | 100% | | | |
| 4307101 | Document & Graphic Arts Admin | 31,024 | Percentage of Document Backlog Conversion Services Completed by Established Deadlines | 100% | 100% | | | |
| 4307102 | Graphic Arts Production | 31,025 | Percentage of Graphic Arts Projects Completed by Requested and Approved Deadlines | 100% | 100% | | | |
| 4307103 | Graphic Arts Production | 31,023 | Percentage of City Mailings Completed by Requested Deadlines | 100% | 100% | | | |
| | | 31,026 | Percentage of Print Services Requests Completed by Requested and Approved Deadlines | 100% | 100% | | | |
| | | 31,027 | % of City Council and City Commission Meeting Packets Completed and Delivered by Required Deadlines | 100% | 100% | | | |
| 4801501 | IT Administration (Operations) | 31,008 | Percent of City's Operating Budget Allocated to Information Technology | 2.7% | 2.7% | | | The City's Operating Budget is |

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) | | | | | | | \$402,464,400. IT's budget is \$10,963,000: 2.7% |
| | | 31,009 | IT Operating Expenditure per Workstation | \$8,360.78 | \$8,360.78 | | | The IT Operating 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 | 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 | 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% | 99.999% | | | There was no unscheduled downtime. |
| | | 31,013 | Network Uptime | 99.999% | 99.999% | | | Network systems were only down for scheduled maintenance. |
| | | 31,014 | Telephone System Uptime | 100% | 100% | | | There was no downtime. |
| | | 31,015 | Wireless Uptime | 99.999% | 99.999% | | | There was no unscheduled downtime. |
| 4801504 | Client Support (Operations) | 31,016 | Percent of Surveys Received Ranking Highest Satisfaction Score | 95% | 95% | | | The impact of furloughs was not included in this number. |
| | | 31,017 | Reduce the Number of Help Desk Tickets Opened Each Quarter by 5% | 100% | 78% | | | Beginning with benchmark of 1st quarter as |

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) | | | | | | | 100%, future quarters will attempt to realize a reduction in the number of calls received. Q-1 (July 1, 2010 - September 30, 2010): 973 Q-2 (October 1, 2010 - December 31, 2010):760 representing a reduction of 22%. This is due, in part, to the holidays and the one-week furlough. Q-3 (January 1, 2011 - March 31, 2011): Q-4 (April 1, 2011 - June 30, 2011): |
| | | 31,018 | Percent of Helpdesk Requests Closed Within Service Level Agreement Guidelines | 100% | 100% | | | |
| | | 31,019 | Ratio of Workstations to Support Staff FTE | 56:1 | 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% | 100% | | | |
| 4801506 | Data Center (Operations) | 31,021 | Ratio of Servers to Support Staff FTE | 50:1 | 50:1 | | | |
| | | 31,022 | Critical Systems Uptime | 99.999% | 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 | 1,600 | 1,600 | | | |
| | | 35,067 | Number of engineering permits issued by type | 1,210 | 820 | | | |
| | | 35,068 | Number of public inquiries received | 1,330 | 1,058 | | | |

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 |
|---------|--------------------------------|--------------------------|--|----------------------|----------------------|----------------------|----------------------|--------------------|
| 0105102 | Permit Counter & Genl Publ Svs | 35,069 | Percentage of engineering permits received and processed within 2 weeks | 100.00 | 100.00 | | | |
| 0105104 | Private Dev Project Services | 35,070 | Number of engineering inspections | 118 | 74 | | | |
| | | 35,071 | Total labor hours allocated to private development projects | 118 | 900 | | | |
| 0107301 | Parking Enforcement | 35,072 | Percent of citations requesting review | 10.98 | 11.16 | | | |
| | | 35,073 | Percent of administrative reviews completed within 60 days | 1.32 | 4.06 | | | |
| | | 35,074 | Percent of quarterly Special Enforcement activities which meet or exceed 2 per quarter | 100.00 | 100.00 | | | |
| | | 35,075 | 1-year parking citation payment rate | 72.0 | 72.00 | | | |
| | | 35,076 | Percent of citations requesting hearing | .96 | | | | |
| | | 35,077 | Percent of citations paid within one year | 84.3 | 78.5 | | | |
| | | 35,078 | Number of citations issued annually | 34,958 | 36,321 | | | |
| 0107401 | Parking Meters | 35,079 | Average Percentage of Functional Meters | 93.33 | 85.93 | | | |
| | | 35,080 | Response time to disabled meter | 24 hrs. | 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 | 0 | | | |
| | | 35,083 | Number of Preferential Permit Parking Zones established: Resident Petitions | 0 | 2 | | | |
| | | 35,084 | Percent of permit zones completed within 4-months of residential petition request | 4 | 2 | | | |
| 0107601 | Infrastructure Maintenance | 35,085 | Number of potholes repaired | 433 | 201 | | | |
| | | 35,086 | Length (lineal feet) of streets curbs repaired | 15 | 13 | | | |
| | | 35,087 | Number of cubic yards of concrete poured | 20.75 | 16.5 | | | |
| | | 35,088 | Number of tons of asphalt laid | 52.88 | 46.93 | | | |
| | | 35,089 | Percentage of trouble calls responded to within 72 hours | 100.00 | 100.00 | | | |
| 0107602 | Paint & Signs | 35,090 | Amount (lineal feet) of curbs painted or repainted | 259 | 456 | | | |
| | | 35,091 | Number of signs repaired/replaced | 46 | 74 | | | |
| | | 35,092 | Amount (lineal feet) of traffic lines painted by in-house crew | 6,348 | 0 | | | |
| | | 35,093 | Number of street markings painted | 23 | 32 | | | |
| 0107603 | Signals & Lights | 35,094 | Percentage of Citywide control signal cabinet inspections | 30.00 | 25.00 | | | |
| 0109501 | Res Prkng | 35,095 | Daily preferential parking | 20,326 | 8,947 | | | |

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 |
|---------|------------------------|--------------------------|---|----------------------|----------------------|----------------------|----------------------|--------------------|
| 0109501 | Perm - Preferential | | exemptions | | | | | |
| | | 35,096 | Daily overnight parking exemptions | 13,785 | 14,414 | | | |
| | | 35,097 | Annual overnight parking permits | 2227 | 825 | | | |
| | | 35,098 | Ratio of annual overnight parking permits issued by web to mail | 1:1.5 | 1:1.75 | | | |
| | | 35,099 | Annual preferential parking permits | 678 | 2,488 | | | |
| | | 35,100 | Ratio of daily overnight parking permits issued by web to phone | 1:3 | 1:2 | | | |
| | | 35,101 | Ratio of daily preferential parking permits issued by web to phone | 1:3 | 1:3 | | | |
| | | 35,102 | Ratio of annual preferential permits issued by web to mail | 1:14 | 1:9 | | | |
| 0805901 | Facilities Maintenance | 35,108 | Percent of service requests investigated or completed within 72 hours | 80.00 | 80.00 | | | |
| | | 35,109 | Number of work orders completed | 1409 | 1389 | | | |
| | | 35,110 | Square footage of facilities maintained by custodial contractor | 2 million | 2 million | | | |
| | | 35,111 | Square footage of facilities maintained by Facilities Maintenance | 2.9 million | 2.9 million | | | |
| 0805902 | Tenant Support | 35,112 | Square footage of tenant space | 300 sq ft. | 300 sq ft | | | |
| | | 35,113 | Number of work orders completed for tenant support space | 60 | 53 | | | |
| 0805903 | Meeting Support | 35,114 | Number of work orders issued for meetings | 140 | 129 | | | |
| | | 35,115 | % of meeting set-ups completed within 48 hours | 100.00 | 100.00 | | | |
| 0805904 | Capital Improvements | 35,116 | Number of work orders completed for capital improvements/major maintenance projects | 20 | 25.00 | | | |
| 0810000 | Automotive Inventory | 35,124 | Repair Parts: Number of line items in inventory | 3,120 | 3,652 | | | |
| | | 35,125 | Repair parts: Number of items ordered and received | 2,132 | 2,009 | | | |
| | | 35,126 | Number of gallons of diesel fuel received | 22,096 | 22,118 | | | |
| 0810001 | Fuel Inventory | 35,127 | Number of gallons of gasoline received | 24193 | 26,251 | | | |
| 0810002 | Facilities Inventory | 35,128 | Facilities Inventory: Number of items in inventory | 3,680 | 3,680 | | | |
| | | 35,129 | Facilities Inventory: Number of items ordered and received | 1,890 | 2,607 | | | |
| 0810003 | Water Inventory | 35,130 | Water Inventory: Number of items ordered and received | 652 | 992 | | | |
| | | 35,131 | Water Inventory: Number of | 1,687 | 1,687 | | | |

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 |
|---------|-------------------------------|--------------------------|---|----------------------|----------------------|----------------------|----------------------|--------------------------------------|
| 0810003 | Water Inventory | | items in inventory | | | | | |
| 0810004 | General Inventory | 35,132 | General Inventory: Number of items in inventory | 60 | 60 | | | |
| | | 35,133 | General Inventory: Number of items ordered or received | 2,400 | 2377 | | | |
| 3007503 | Trolley/Senior Transit Prop A | 35,134 | Number of Trolley Tours | 1,624 | 570 | | | July & August Trolley runs full time |
| | | 35,135 | Number of transit trips: Senior Shuttle/Dial-A-Ride | 2,567 | 3,096 | | | |
| | | 35,136 | Number of transit trips: Taxi-Coupons | 791 | 1,214 | | | |
| 4802801 | Project Administration | 35,103 | Number of CIP project designs completed during FY | 5 | 1 | | | |
| | | 35,104 | Number of CIP construction contracts awarded | 2 | 5 | | | |
| | | 35,105 | Percent of construction contracts that came within 10% change order threshold | 100% | 100% | | | |
| | | 35,106 | Percent of construction contracts completed within the contractual time | 100% | 100% | | | |
| | | 35,107 | Number of CIP project design contracts executed | 7 | 0 | | | |
| | | 35,137 | Number of CIP projects completed | 3 | 3 | | | |
| 4805001 | Public Works Administration | 35,138 | Number of recommendations implemented from the Matrix Consulting Group Analysis | 4 | 2 | | | |
| | | 35,139 | Average vacancy rate | 7.00 | 7.00 | | | |
| | | 35,140 | Percent of recruitments completed within four months | 6.00 | 0 | | | |
| | | 35,141 | Percent of Public Works Commission meetings that are recorded and summarized | 100.00 | 100.00 | | | |
| | | 35,142 | Number of Council reports produced | 63 | 36 | | | |
| 4805101 | CIP Management & Inspection | 35,143 | Total PO'S encumbered for CIP projects | \$3,777,652.40 | \$1,727,946.00 | | | |
| | | 35,144 | CIP Management and Inspection Hours Allocated | 2,500 | 2,500 | | | |
| | | 35,145 | Number of CIP projects under construction | 5 | 4 | | | |
| | | 35,146 | Percentage of budgeted CIP projects completed on time | 0.00 | 1 | | | |
| | | 35,147 | Number of CIP project designs completed | 7 | 1 | | | |
| | | 35,148 | Number of CIP construction contracts awarded | 2 | 0 | | | |
| | | 35,149 | Number of CIP designs in progress | 3 | 1 | | | |
| | | 35,150 | Number of CIP construction | 3 | 1 | | | |

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 |
|---------|-----------------------------|--------------------------|--|----------------------|----------------------|----------------------|----------------------|--------------------|
| 4805101 | CIP Management & Inspection | | projects completed | | | | | |
| | | 35,151 | Total funds expected for CIP projects | \$49,369,998 | \$38,859,685 | | | |
| 4908501 | Vehicle Maintenance | 35,117 | Number of vehicles or equipment ordered | 11 | 2 | | | |
| | | 35,118 | Number of vehicles placed in service | 1 | 10 | | | |
| | | 35,119 | Overall shop technician efficiency rating | 82.00 | 60.58 | | | |
| | | 35,120 | Number of PM services completed | 160 | 153 | | | |
| | | 35,121 | Percentage of available fleet | 84.00 | 86.35 | | | |
| | | 35,122 | Number of billable hours | 2303 | 1888 | | | |
| | | 35,123 | Number of vehicles sold or placed out of service | 3 | 7 | | | |
| 8006002 | Groundwater | 35,002 | % of missed samples required by state and federal rules for well and water treatment plant water | 0 | 0 | | | |
| | | 35,003 | Number of new groundwater source projects | 1 | 1 | | | |
| | | 35,004 | Percent of time a safe static level was maintained in the aquifer | 100.00 | 100.00 | | | |
| | | 35,005 | Number of plant shutdown(s) exceeding one month | 0 | 0 | | | |
| 8006003 | Maintenance & Repair | 35,006 | Percent of scheduled maintenance and repair work orders completed as scheduled | 75.00 | 65.00 | | | |
| | | 35,007 | Percent of staff trained on regulations and best management practices | 60.00 | 90.00 | | | |
| | | 35,008 | Number of main breaks due to over-pressurization as a result of a failed Clay-valve | 0 | 3 | | | |
| | | 35,009 | % of failed water main valves replaced that were discovered while perf. prevent. maint. to water val | N/A | 100.00 | | | |
| | | 35,010 | Percent of leaking mains repaired that were discovered during the performance of the leak test | 75.00 | N/A | | | |
| | | 35,011 | Percent of time a 48-hour response time for customer service and maintenance requests was met | 100.00 | 100.00 | | | |
| | | 35,012 | Percent of scheduled maintenance work orders completed | 75.00 | 65.00 | | | |
| | | 35,013 | % of time a 1 hour resp. & a 48-hour repr. time to compl. unscheduled maint. & repr. work orders met | 90.00 | 100.00 | | | |
| | | 35,152 | Number of water main leaks | 3 | 4 | | | |
| 8006004 | Water Quality | 35,014 | Percent of time water quality was maintained per EPA and | 85.00 | 85.00 | | | 85% compliance |

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 |
|---------|-----------------------------|--------------------------|---|----------------------|----------------------|----------------------|----------------------|---|
| 8006004 | Water Quality | | CDPH standards | | | | | per CDPH and EPA standards was based on exceeding the fluoridation standards. The City has built a fluoridation system at the RO-WTP to correct this issue but awaits CDPH to permit this treatment system. The City expects the fluoridation permit to be issued by Jan. 2011. |
| | | 35,015 | % of time staff met the response goal of within 24-hr or less based on a regular work week schedule | 100.00 | 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 | 0.00 | | | The report is due by July 1 of each fiscal year. Currently, staff is reviewing and compiling all data for 2010. |
| 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 | 100.00 | | | |
| 8006006 | Water Sales | 35,001 | Percent of compound water meters tested for accuracy | 75.00 | 5.00 | | | |
| 8006007 | Water Conservation | 35,018 | Maintain unaccounted water to less than 10% annually | 100.00 | 100.00 | | | |
| | | 35,019 | Number of outreach programs developed annually | 6 | 6 | | | |
| 8006008 | Fire Suppression | 35,020 | Maintain the class 1 rating for fire service | 100.00 | 100.00 | | | |
| 8107200 | Parking Facility Admin | 35,021 | Average transient ticket value | \$1.49 | \$1.55 | | | |
| | | 35,022 | Number of facilities that achieved minimum rating score of 3 on 5 point grade scale | 4 | 3 | | | |
| | | 35,023 | Number of customer surveys with a satisfaction rating of 90% | 4 | 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 |
|---------|--------------------------|--------------------------|---|----------------------|----------------------|----------------------|----------------------|---------------------------------------|
| 8107200 | Parking Facility Admin | | or more | | | | | |
| | | 35,024 | Annual number of transient vehicles parked | 752,055 | 753,791 | | | |
| | | 35,025 | Percent of random audits that reveal deficiencies | 0.00 | 0.00 | | | |
| | | 35,026 | Percent of contract spaces occupied | 69.00 | 69.00 | | | |
| 8305201 | Solid Waste Residential | 35,027 | Number of missed pickups received regarding residential solid waste collection | 23 | 18 | | | |
| | | 35,028 | Number of service requests received and responded to regarding residential solid waste collection | 117 | 83 | | | |
| | | 35,029 | Percent of residential collection that meet work plan standards for cleanliness | 100.00 | 100.00 | | | |
| | | 35,030 | Diversion rate for Citywide solid waste collection based on AB 939 (CIWMB) | 73% | 73% | | | 73% is the diversion number for 2009. |
| 8305202 | Solid Waste Commercial | 35,031 | Percent of commercial collection that meet work plan standards for cleanliness | 100.00 | 100.00 | | | |
| | | 35,032 | Diversion rate for commercial solid waste collected utilizing raw numbers | 68.7% | 67% | | | |
| | | 35,033 | Number of missed pickups received regarding commercial solid waste collection | 5 | 7 | | | |
| | | 35,034 | Number of service requests received regarding commercial solid waste collection | 2,187 | 2,221 | | | roll off requests |
| 8305203 | Solid Waste Conservation | 35,035 | Number of outreach and special events attended to promote conservation | 1 | 2 | | | |
| 8305205 | Alley Maintenance | 35,036 | Number of service requests received and responded to regarding alleys maintenance | 120 | 53 | | | |
| | | 35,037 | Number of tons collected from alleys | 309.48 tons | 409.10 tons | | | |
| | | 35,038 | Percent of alley maintenance that meet work plan standards for cleanliness | 100.00 | 100.00 | | | |
| | | 35,039 | Number of alley miles swept | 324 miles | 324 miles | | | |
| | | 35,040 | Number of graffiti abatement actions taken on private property adjacent to public property | 24 | 9 | | | |
| | | 35,041 | Number of alley miles cleared through weed abatement and tree trimming | 54 miles | 54 miles | | | |
| | | 35,042 | Number of missed alley cleanings received regarding alley maintenance | 0 | 0 | | | |
| 8405401 | Wastewater Maintenance | 35,043 | Number of emergency calls (sewer) | 0 | 1 | | | |
| | | 35,044 | Percent of Waste Discharge | N/A | 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 |
|---------|-------------------------|--------------------------|--|----------------------|----------------------|----------------------|----------------------|--|
| 8405401 | Wastewater Maintenance | | Requirement (WDR) events reported | | | | | |
| | | 35,045 | Miles of sewer mains cleaned | 47.543 | 61.194 | | | |
| | | 35,046 | Miles of critical sewer mains cleaned | 12.877 | 12.877 | | | |
| | | 35,047 | Miles of sewer mains televised | 1.5 | 1.5 | | | |
| 8405402 | Wastewater Blockage | 35,048 | Number of main blockages | 0 | 4 | | | |
| | | 35,049 | Number of sewage spills (SSO) | N/A | N/A | | | |
| | | 35,050 | Percent of emergency calls responded to within thirty minutes | N/A | 0 | | | |
| | | 35,051 | Number of requests for service | 19 | 15 | | | |
| | | 35,052 | Percent of Sanitary Sewer Overflows (SSO) reported within two hours | N/A | N/A | | | |
| 8405403 | Wastewater Conservation | 35,053 | Percent of staff who maintain minimum certification requirements | 100.00 | 100.00 | | | |
| | | 35,054 | Number of training opportunities provided | 1 | 5 | | | |
| | | 35,055 | Number of outreach and special events attended to promote conservation | 1 | 1 | | | |
| 8405404 | Wastewater Treatment | 35,056 | Millions of gallons conveyed to Hyperion for treatment | 589 | N/A | | | |
| 8505501 | Stormwater Inspections | 35,057 | Submit required Annual Report to the RWQCB that demonstrates the City's effort to improve stormwater | 100.00 | 100.00 | | | Report submitted to the Regional Board. This complies for the whole fiscal year 2010-11. |
| | | 35,058 | Number of City-owned catch basins that are reported flooded or filled with debris | 6 | 2 | | | |
| | | 35,059 | Percent of commercial facilities that passed inspection criteria | 100.00 | 100.00 | | | |
| 8505502 | Stormwater Maintenance | 35,060 | Number of catch basins cleaned | 730 | 343 | | | |
| | | 35,061 | Miles of sidewalks cleaned | 60 miles | 60 | | | |
| 8505503 | Stormwater Conservation | 35,062 | Participate in Earth Day and Sustainability Day to promote stormwater quality | 25.00 | 50.00 | | | |
| | | 35,063 | Prepare 1 public outreach material for distribution | 0 | 40.00 | | | |
| 8505505 | Street Sweeping | 35,064 | Curb miles swept - Residential | 2,391 miles | 2,391 miles | | | |
| | | 35,065 | Number of sweeping complaints received | 11 | 5 | | | |
| | | 35,153 | Curb miles swept - Commercial | 3,582 miles | 3,582 miles | | | |

40 - Community Services

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 |
|---------|---------------------------------------|--------------------------|---|----------------------|----------------------|----------------------|----------------------|---|
| 0104001 | Community Filming and Event Permits | 40,001 | Filming permits issued | 79 | 76 | | | |
| | | 40,002 | Still photography permits issued | 36 | 63 | | | |
| | | 40,003 | Special event permits issued | 19 | 18 | | | |
| | | 40,004 | Number of complaints | 4 | 4 | | | |
| | | 40,005 | Number of complaints resolved within 48 hours or less | 4 | 4 | | | |
| 0105601 | Urban Forest - Tree Maintenance | 40,006 | Trees Trimmed | 4,421 trees trimmed | 1,342 trees trimmed | | | |
| | | 40,007 | Trees Removed | 88 trees removed | 96 trees removed | | | |
| | | 40,008 | Trees Planted | 15 Trees Planted | 0 trees planted | | | |
| 0106701 | Early Education | 40,009 | Enrollment in year around Preschool programs. (Enrollment is at capacity) | 114 | 116 | | | |
| | | 40,010 | Enrollment in Parent and Me classes | 280 | 302 | | | Summer session |
| 0106702 | Youth Programs | 40,011 | Number of summer camp participants | 1,881 | 0 | | | Summer Camps only occur in the 1st quarter |
| | | 40,012 | Annual attendance in youth classes for ages 4-14 conducted after school and on weekends | 200 | 1027 | | | Summer session |
| | | 40,013 | Adventure Camp attendance (capacity is 160 participants) | 87 | 100 | | | |
| | | 40,014 | Aquatics Program participants (capacity is 1,400 participants) | 1,315 | 175 | | | Summer Program |
| | | 40,015 | Number of attendants at teen activities and programs. | 0 | 275 | | | No programs during the summer. |
| 0106703 | Adult Programs | 40,016 | Number of adult classes offered per year | 36 | 36 | | | |
| | | 40,017 | Number of adults enrolled in four quarters of class offerings | 215 | 225 | | | |
| | | 40,018 | Adult sports participants | 868 | 1139 | | | |
| 0106704 | Senior Adult Programs | 40,019 | Estimated number of seniors participating in 8 community offered classes | 3234 | 3015 | | | |
| | | 40,020 | Number of seniors participating in health education services | 540 | 206 | | | |
| 0106705 | Recreation and Parks Support Services | 40,021 | Number of volunteer hours in the citywide volunteer program | 520 | 510 | | | |
| 0106706 | City-Wide Governance - CS | 40,022 | Number of Human Relations Commission meetings | 18% | 27% | | | The HRC completed their October, November and December meetings. The Commission contineud to work on the cuvility initiative. |
| | City-wide Governance - | 40,028 | Receive donations from three community organizations resulting | 0% | 0% | | | The HRC is midway in their |

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 |
|---------|--|--------------------------|--|--------------------------|--------------------------|----------------------|----------------------|---|
| 0106706 | CS | | from HRC's donation calendar project. | | | | | implementation of the Election Civility Statement. There is no longer an organized attempt to collect donations. |
| 0106707 | Community and Cultural Events/ Programs | 40,023 | Number of free Community Special Events and Programs | 9 | 3 | | | Affaire in the Garden Art Show in October; 2 BH Forums. |
| | | 40,024 | Annual attendance for free Community Special Events and Programs | 1,740 | 30,210 | | | 30,000 people at art show; inclement and threatening weather kept crowds very light. 210 in attendance for 2 BH Forums. |
| 0106709 | Farmers' Market | 40,025 | Number of annual Farmers' Markets | 13 markets | 12 markets | | | Market was closed on December 26. |
| | | 40,026 | Annual attendance at Farmers' Market | 78,000 | 73,000 | | | Inclement weather during this quarter kept attendance numbers down. |
| | | 40,027 | Total number of Farmers' Market vendors | 657 | 648 | | | Stone fruit vendors not participating during this quarter. |
| 0106801 | Park Rangers | 40,029 | Number of Filming Projects (Greystone) / Ranger Hours | 5 projects/ 152 hours | 9 projects/ 168 hours | | | 3 still photo shoots; 1 commercial shoot; 1 feature film shoot; 4 crew parking |
| | | 40,030 | Number of Private Special Events (Greystone)/Ranger Hours | 6 events/ 40 hours | 2 events/ 72 hours | | | 1 outdoor event/1 indoor event |
| | | 40,031 | Number of Weddings/Receptions (Greystone)/Ranger Hours | 18 events/ 98 hours | 14 events/ 31 hours | | | 3 weddings/receptions and 11 wedding photography shoots. |
| | | 40,032 | Number of City Sponsored events (Greystone)/Ranger Hours | 22 events/ 236 hours | 24 events/ 258 hours | | | 16 tours and 8 events, including 4 Fright Nights. |
| 0106901 | Non-Athletic Facility Parks and Mini-Parks | 40,033 | Testing of irrigation system backflow protection devices | 0% | 50% | | | Second half of Los Angeles County notification expected 4th |

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 |
|---------|--|--------------------------|--|----------------------|----------------------|----------------------|----------------------|---|
| 0106901 | Non-Athletic Facility Parks and Mini-Parks | 40,034 | Seasonal programming of irrigation system controllers | 25% | 50% | | | quarter. |
| 0106910 | Park Maintenance Administration | 40,035 | Assessment of staff maintained landscape areas using landscape standards checklist | 25% | 50% | | | |
| | | 40,036 | Quality monthly report on areas serviced by contractor | 25% | 50% | | | |
| | | 40,037 | Monthly division safety meetings | 25% | 50% | | | |
| 0107701 | Library Literary Services | 40,038 | Number of volunteer trainings | 3 | 0 | | | |
| | | 40,039 | Number of attendees at volunteer trainings | 7 | 0 | | | |
| | | 40,040 | Number of new learners tested and oriented | 21 | 6 | | | |
| | | 40,041 | Number of family literacy program events | 2 | 2 | | | |
| | | 40,042 | Number of attendees at family literacy program events | 12 | 22 | | | |
| | | 40,043 | Number of volunteer tutor hours contributed | 536 | 506 | | | |
| 0107702 | Library Reference Services | 40,044 | Number of reference questions answered | 9,859 | 9,299 | | | |
| | | 40,045 | Number of Fine Arts questions answered | N/A | N/A | | | Reference and Fine Arts desks now combined. |
| | | 40,046 | Number of Children's reference desk questions answered | 10,656 | 10,509 | | | |
| | | 40,047 | Number of emailed reference questions answered | 53 | 42 | | | |
| | | 40,048 | Total number of telephone reference questions answered | 5,272 | 4,365 | | | |
| 0107703 | Library Programs | 40,049 | Number of preschool programs | 43 | 81 | | | |
| | | 40,050 | Total attendance at preschool programs | 974 | 1,844 | | | |
| | | 40,051 | Number of participants in Summer Reading Club | 993 | 0 | | | |
| | | 40,052 | Number of school classes visiting the library | 0 | 0 | | | |
| | | 40,053 | Number of programs for adults and total attendance | 96/783 | 54/638 | | | includes literacy programs |
| | | 40,054 | Number of programs for teens | 8 | 1 | | | |
| | | 40,055 | Total attendance at teen programs | 91 | 20 | | | |
| | | 40,056 | Number of major library programs | 0 | 1 | | | |
| 0107704 | Library Borrowers Services | 40,057 | Number of active library card holders | 38,991 | 38,533 | | | |
| | | 40,058 | Total circulation | 175,172 | 138,144 | | | |
| | | 40,059 | Number of interlibrary loan requests satisfied | 464 | 237 | | | |
| | | 40,060 | Number of passport applications accepted | 542 | 445 | | | |
| | | 40,061 | Number of online reservations for library materials | 866 | 737 | | | |
| | | 40,062 | Number of items "self checked" by | 26,820 | 22,080 | | | |

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 |
|---------|---------------------------------------|--------------------------|---|----------------------|----------------------|----------------------|----------------------|---|
| 0107704 | Library Borrowers Services | | patrons | | | | | |
| 0107706 | Library Outreach Program | 40,063 | Number of scheduled homebound deliveries to residents | 124 | 123 | | | |
| | | 40,064 | Number of items circulated to homebound residents | 1,513 | 1,361 | | | |
| | | 40,065 | Number of Homebound Participants in Program | 28 | 28 | | | |
| | | 40,066 | Total circulation of materials at Roxbury Senior Adult Library | 1,364 | 1,004 | | | |
| | | 40,067 | Number of volunteer hours contributed at the Roxbury Senior Adult Library | 497 | 406 | | | |
| | | 40,068 | Number of virtual visits to the library website | 27,893 | 30,437 | | | |
| 0107707 | Library Collection Services | 40,069 | Circulation of "alternative format" items | 61,419 | 59,845 | | | |
| | | 40,070 | Number of "alternative format" items | 32,987 | 27,916 | | | reflects removal of video collection |
| | | 40,071 | Percent of the collection published in the last 10 years | 41% | 42% | | | |
| 0107709 | Library Administration | 40,072 | Number of internal/external facility reservations | 205/96 | 252/72 | | | |
| 0107904 | Administrative Support | 40,073 | Number of invoices processed per week | 91 | 77 | | | |
| | | 40,074 | Average number of combined invoices processed per week | 38 | 39 | | | |
| | | 40,075 | Total administered contracts | 215 | 220 | | | |
| | | 40,076 | Number of blanket purchase orders monitored | 172 | 325 | | | |
| | | 40,077 | Library cash register reconciliations | 326 | 318 | | | |
| | | 40,078 | Library deposits | 151 | 153 | | | |
| | | 40,079 | Percent of invoices processed within 30 days or less | 80% | 90% | | | Percentage lower than normal due to Finance Division'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 | 42 | | | 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). 12/2010 - 62% |

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 |
|---------|---|--------------------------|--|----------------------|----------------------|----------------------|----------------------|--|
| 0107905 | Resident Educational Programs (Team BH) | 40,081 | Team Beverly Hills alumni members | 395 | 395 | | | Number will increase after March 2011 Graduation. |
| | | 40,082 | Applicants to the Team Beverly Hills program | NA | NA | | | Application process occurs in 4th quarter. |
| | | 40,083 | Volunteer hours provided by Team Beverly Hills alumni for City programs and events | NA | NA | | | Total number of hours available at Volunteer Recognition 2011. |
| | | 40,084 | Number of volunteer opportunities made available to Team BH alumni members | 21 | 23 | | | |
| | | 40,085 | Number of Team BH graduates who volunteer in city-related activities | NA | 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% | 95% | | | |
| | Registration Services | 40,086 | Front desk registrations - phone, fax, mail | 3,105 | 1,474 | | | |
| | | 40,087 | Registrations for Roxbury Clubhouse - only (part of total numbers above) | 2,266 | 730 | | | |
| | | 40,088 | Internet Registrations (by Registration Date) | 1,231 | 337 | | | |
| | | 40,089 | Total number of registrations | 4,336 | 1,811 | | | |
| | | 40,090 | Number of new online accounts setup within one business day. | 579 | 274 | | | |
| | | 40,092 | Number of processed NSF checks and credit card charge backs within a 3 week period. | 10 | 4 | | | |
| 0108803 | Community Assistance Grant Funding | 40,093 | Provide site visits to meet with staff of 75% of community assistance grant funding recipients | 33 % | 27% | | | Met with The Maple Counseling Center (TMCC) staff on several occasions to review implications of budget cuts. TMCC discontinued Crisis response Services, leaving a potential gap in in safety net for the community. Met with BHACC club members monthly and All Saints Church. |
| | | 40,094 | Administer CAGF recipient payments | 25% | 25% | | | Each of the |

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 | | by monitoring each recipient's progress reports | | | | | expected quarterly reports were received and submitted. PATH and BHCPR still have not completed missing information allowing staff to submit invoices for reimbursement. |
| 0108804 | Community Outreach | 40,095 | Encourage City departments to utilize Human Services for non-punitive problem solving | 25% | 35% | | | Referrals from police, fire and code enforcement continue to increase with additional requests for assistance from community faith-based organizations. |
| | | 40,096 | Convene Eight Community Roundtables to Disseminate Division Program Information | 37.5% | 27% | | | The Beverly Hills Homeless Collaboration has met in October, November and December. Faith-based partners agreed to a collaborative intervention to assist a long term homeless individual in Cactus Park. |



City of Beverly Hills
FY 2010/11 Mid-Year Budget Status Report
General Fund Discussion

Revenues

This analysis reflects our Mid-Year Budget Status Report for Fiscal Year 2010/11 or roughly 50% of the Fiscal Year. Overall, staff projects \$157.8 million in revenues for the fiscal year, which is about \$100,000 over current budget. Based on a review of current and historical spending and department projections, expenditures will be in the range of \$156 - \$159 million at fiscal year end.

At mid-year, the economy continues to improve, though still rather slowly. There are numerous indications of the growing economy but with unemployment, both statewide and nationally, still very high, this growth is not as vibrant as it would otherwise be. Positive signs locally include increases in sales tax, transient occupancy tax, and licenses and permits revenue. These increases are solid but not unfettered as the unemployment rate and restrained consumer confidence weigh on them. While we have not received the fourth calendar quarter sales tax reports, which typically arrive in early April, there are many reports that holiday sales of luxury items increased significantly, while other sectors of retail provided more modest but solid gains over the same period last year. One such report indicated that the jewelry sector increased by over 10% in December compared to December 2009, and luxury items, other than jewelry, increased by over 8% in the same period.

As the economy slowly improves, there are some delayed affects that negatively impact our revenue. Property tax is typically impacted by economic downturns on a delayed basis, primarily because assessments are usually only decreased when a sale of property is made for less than the current assessed value or when decline in value challenges are made. These take some time to work through the system for various reasons, thus causing this delay in impact. This year the City's property tax has been impacted by the successful appeal of assessments of a few major properties and by a very slight decrease in the base ordered by the California Department of Finance in accordance with the terms of Proposition 13 due to the decrease in statewide per capita income in the prior year. It is projected that property tax revenue will end the year approximately \$500,000 or 1.3% below budget. Compared to FY 2009/10 actual this is down \$1.2 million or 3.2%, mostly due to successful assessment appeals. The information on business tax revenue is still incomplete for the renewal period, as a result we are cautiously projecting that this revenue will end the year \$400,000 below budget, with some likelihood of closing that gap. That projection would represent a decrease of \$3.9 million or about 11% compared to FY 2009/10 actual. This is largely due to the outstanding efforts last year of the revenue division, when the backlog of unpaid business tax was pursued and produced a

significant amount of prior years' tax and penalty revenue. This effort last year resulted in business tax revenue exceeding budget by nearly \$4 million. As a result, this reduction in business tax was largely anticipated in the budget this year.

Transient occupancy tax is a bright spot in the City's revenue picture. This revenue has recovered nicely from the recession and is projected to end the fiscal year with an increase of \$1 million over the adopted budget for FY 2010/11. Compared to FY 2009/10 this is an increase of \$1.25 million or over 5%.

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 second quarter and year-end actual revenues received. We also included the year-end revenue projections for the current year, as staff projects that year-end totals for these four revenues will be approximately \$100,000 above adopted budget but 2.2% below FY 2009/10 year-end actual.

Comparison of the Four Major General Fund Revenues

| Revenue in Millions \$ | FY 2006/ 07 | | FY 2007/ 08 | | FY 2008/ 09 | | FY 2009/ 10 | | FY 2010/ 11 | |
|---------------------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|
| | 2nd Qtr | Year-End | 2nd Qtr | YE Proj |
| Property Taxes | 14.9 | 32.4 | 2.4 | 34.6 | 18 | 37.9 | 18.9 | 39.7 | 18.4 | 38.5 |
| Sales Taxes | 6.2 | 25.9 | 3.4 | 27.4 | 6.3 | 23.8 | 4.9 | 19.7 | 5.6 | 21 |
| TOT | 9.4 | 25.9 | 13.6 | 29.1 | 11.2 | 24 | 9.3 | 23.4 | 9.4 | 24.7 |
| Business Taxes | 0.7 | 33.6 | 0.9 | 34.4 | 0.1 | 35 | 1.6 | 35.5 | 1.4 | 31.6 |
| Total | \$ 31.2 | \$ 117.8 | \$ 20.3 | \$ 125.5 | \$ 35.6 | \$ 120.7 | \$ 34.7 | \$ 118.3 | \$ 34.8 | \$ 115.8 |

Expenditures

The current General Fund Operating budget, which includes continuing appropriations from the prior year's budget and new appropriations, is \$157.9 million. At the end of the second quarter of the fiscal year, actual General Fund expenditures were about \$74.8 million, which represent 49% of the current budget. Thus our expenditures are in-line with our revenues and the revised budget. Staff is constantly monitoring revenues and expenditures to gauge the impact of the current economic condition on the City's programs and services.

In conclusion, at this time, it is projected that the City will end Fiscal Year 2010/11 with a modest budget surplus.

City of Beverly Hills
FY 2010/11 Mid-Year Budget Status Report
General Fund Summary
(Table 1)

| | 2009/10 Year-End Actual | 2010/11 Current Budget | 2010/11 1st Quarter Actual | 2010/11 2nd Quarter Actual | 2010/11 Year End Projection |
|--------------------------------|-------------------------------|------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| Revenues | | | | | |
| Property Tax | 39,739,851 | 39,000,000 | 3,212,859 | 18,426,015 | 38,500,000 |
| Sales Tax | 19,671,342 | 21,000,000 | 1,624,784 | 5,592,013 | 21,000,000 |
| Transient Occupancy Tax (TOT) | 23,447,458 | 23,700,000 | 4,658,924 | 9,445,231 | 24,700,000 |
| Business Tax | 35,481,235 | 32,000,000 | 822,711 | 1,405,531 | 31,600,000 |
| Other Taxes | 524,456 | 699,000 | 143,798 | 361,158 | 699,000 |
| Subventions and Grants | 4,038,864 | 3,911,590 | 78,299 | 277,078 | 3,816,000 |
| Licenses and Permits | 9,591,105 | 10,695,886 | 3,638,856 | 6,058,082 | 11,000,000 |
| Fines and Penalties | 10,127,770 | 7,869,950 | 2,267,445 | 4,163,024 | 8,400,000 |
| Use of Money and Property | 5,266,227 | 5,751,132 | 658,884 | 1,224,542 | 4,700,000 |
| Charges for Current Services | 8,414,752 | 8,870,798 | 3,117,344 | 5,051,406 | 9,180,000 |
| Internal Service Fund Receipts | 1,891,025 | 445,975 | 60,586 | 157,405 | 257,400 |
| Transfers In | 1,918,455 | 2,710,892 | 478,297 | 954,797 | 2,710,900 |
| Miscellaneous Revenues | 972,886 | 892,450 | 351,941 | 538,003 | 917,000 |
| Carryover Revenues | - | 346,256 | - | - | 346,256 |
| | 161,085,426 | 157,893,929 | 21,114,729 | 53,654,286 | 157,826,556 |
| Expenditures | | | | | |
| Policy & Management | 12,557 | 20,100 | - | - | 20,100 |
| Administrative Services | 499,881 | 772,769 | 118,537 | 539,223 | 772,769 |
| Police | 47,147,458 | 48,794,089 | 11,728,366 | 24,353,329 | 48,794,089 |
| Fire | 28,197,916 | 29,179,114 | 6,828,180 | 13,839,744 | 29,179,114 |
| Community Development | 9,349,488 | 9,457,230 | 2,254,823 | 5,772,122 | 9,457,230 |
| Information Technology | - | - | - | - | - |
| Public Works | 13,219,133 | 12,927,287 | 2,977,218 | 6,777,992 | 12,927,287 |
| Community Services | 41,057,321 | 39,080,493 | 9,527,876 | 19,565,732 | 39,080,493 |
| Citywide Expenses | 13,629,200 | 13,954,717 | 2,259,878 | 4,411,591 | 13,954,717 |
| Tourism & Economic Development | 3,800,477 | 3,639,448 | 953,438 | 1,846,690 | 3,639,448 |
| Furlough / Early Retirement | - | (472,100) | - | - | (472,100) |
| | 156,913,431 | 157,353,148 | 36,648,317 | 77,106,422 | 157,353,148 |
| Revenues - Expenditures | 4,171,996 | 540,782 | (15,533,589) | (23,452,137) | 473,408 |

CITY OF BEVERLY HILLS

City of Beverly Hills
 FY 2010/11 Mid-Year Budget Status Report
 General Fund Revenue Summary

| Subprogram | Program Title | FY 2009/10 Actual | FY2010/11 Current Budget | FY2010/11 1st Quarter | FY2010/11 2nd Quarter |
|---|-----------------------------------|----------------------|-----------------------------|--------------------------|--------------------------|
| Fund 01-General Fund | | | | | |
| 01-Policy & Management | | | | | |
| 0101311 | Tourism and Marketing | - | - | 258,810 | 258,810 |
| 0101312 | Holiday Program | 19,350 | - | - | - |
| 0104101 | Emergency Management | - | 29,988 | - | - |
| 01-Policy & Management Total | | 19,350 | 29,988 | 258,810 | 258,810 |
| 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 | 25,830 | 188,456 | 14,008 | 33,760 |
| 11-Administrative Services Total | | 25,830 | 188,456 | 14,008 | 33,760 |
| 17-Police | | | | | |
| 0102104 | Office Of The Chief | 10,000 | 3,100 | 2,100 | 3,100 |
| 0102205 | Explorer Post | - | 250 | - | 250 |
| 0102301 | Patrol Unit | 1,651,511 | 1,275,000 | 222,518 | 618,119 |
| 0102401 | Communicatins Bureau | - | - | - | 643 |
| 0102403 | Jail Bureau | 28,241 | 30,000 | 12,003 | 21,458 |
| 0102406 | Spec Proj Detl/Facilities | 555 | - | - | - |
| 0102408 | Records Bureau | 431,067 | 428,043 | 116,524 | 241,333 |
| 0102501 | Detective Bureau | 4,863 | - | - | 9,996 |
| 0102502 | ID Bureau - Crime Lab | 1,589 | 1,000 | 447 | 1,049 |
| 0102601 | Traffic Unit | 971,725 | 945,000 | 79,805 | 287,672 |
| 0102605 | Photo Red Light Enforcement | (686,790) | (633,960) | (105,660) | (211,320) |
| 0102606 | Special Events | 580,992 | 350,000 | 132,185 | 234,442 |
| 0102608 | Vehicle Impound Storage | 74,374 | 225,000 | 63,121 | 112,203 |
| 0102902 | Training (POST) | 27,498 | 15,000 | 9,167 | 17,362 |
| 17-Police Total | | 3,095,625 | 2,638,433 | 532,209 | 1,336,307 |
| 20-Fire Total | | | | | |
| 0103101 | Administration | 558,183 | 302,450 | 12,238 | 136,140 |
| 0103201 | Public Education/Special Events | 283,276 | 240,000 | 82,635 | 175,187 |
| 0103202 | Plan Check | 177,924 | 166,000 | 69,414 | 97,921 |
| 0103203 | Enforcement | 197,386 | 887,779 | 13,724 | 20,765 |
| 0103301 | Suppression- Calls for Services | 30,598 | 41,940 | (391) | 17,055 |
| 0103401 | EMS - Calls for Service | 1,928,079 | 1,800,000 | 489,435 | 988,473 |
| F004 | UASI 06 Grant | - | - | - | 135 |
| F018 | 2009 Homeland Security Grant | - | 34,110 | - | - |
| F020 | 2009 UASI Grant | - | 47,492 | - | - |
| 20-Fire Total | | 3,175,448 | 3,519,771 | 667,055 | 1,435,676 |
| 27-Community Development | | | | | |
| 0103601 | CD Administration | 110,656 | 59,500 | 2,172 | 2,830 |
| 0103601E029 | Permit Center | - | 300,000 | 74,341 | 145,360 |
| 0103602 | Records Management | 122,335 | 204,468 | 48,019 | 93,696 |
| 0103701 | Current Planning | 1,305,920 | 1,170,200 | 272,188 | 496,940 |
| 0103702 | Advance Planning | 178,097 | 217,050 | 62,199 | 106,363 |
| 0104601 | Plan Review | 3,463,589 | 2,907,332 | 1,220,192 | 2,013,233 |
| 0104610 | Building Inspection | 4,440,212 | 4,255,288 | 1,193,979 | 2,232,626 |
| 0114620 | Code Enforcement | 21,593 | 18,400 | 4,010 | 8,700 |
| 0114621 | Rent Stabilization | 171,625 | 149,000 | 42,731 | 70,889 |
| 27-Community Development Total | | 9,814,027 | 9,281,238 | 2,919,830 | 5,170,637 |

CITY OF BEVERLY HILLS

City of Beverly Hills
 FY 2010/11 Mid-Year Budget Status Report
 General Fund Revenue Summary

| Subprogram | Program Title | FY 2009/10 Actual | FY2010/11 Current Budget | FY2010/11 1st Quarter | FY2010/11 2nd Quarter |
|------------------------------------|--|----------------------|-----------------------------|--------------------------|--------------------------|
| 35-Public Works | | | | | |
| 0105102 | Permit Counter and General Public Services | 767,267 | 1,030,900 | 217,708 | 368,567 |
| 0105104 | Private Development Project Svcs | 10,867 | 47,000 | 14,266 | 23,319 |
| 0107301 | Parking Enforcement | 8,536,633 | 6,648,458 | 2,173,026 | 3,679,752 |
| 0107501 | Transportation Planning and Administration | 1,540 | 18,040 | 1,093 | 2,099 |
| 0107601 | Infrastructure Maintenance | 19,619 | - | 2,794 | 4,380 |
| 0107603 | Street Signals and Lights | 1,550 | - | - | - |
| 0109501 | Residential Parking Permits | 658,548 | 676,437 | 476,395 | 555,909 |
| 0109502 | Overnight Permit Parking | - | 4,438 | - | - |
| 0109503 | Valet Permits | 133,585 | 120,000 | 30,636 | 56,713 |
| 0109504 | Taxi Permits | 117,662 | 115,000 | 639 | 1,517 |
| 35-Public Works Total | | 10,247,271 | 8,660,273 | 2,916,556 | 4,692,255 |
| 40-Community Services | | | | | |
| 0104001 | Filming and Events Permits | 376,763 | 304,500 | 92,657 | 183,858 |
| 0105601 | Urban Forest - Tree Maintenance | 21,685 | 10,000 | 6,930 | 8,103 |
| 0106701 | Early Education | 946,588 | 917,000 | 341,288 | 630,802 |
| 0106702 | Youth Programs | 1,849,879 | 1,636,406 | 1,168,213 | 1,403,784 |
| 0106703 | Adult Programs | 551,668 | 556,000 | 185,437 | 292,747 |
| 0106704 | Senior Adult Programs | 7,194 | 7,000 | 4,842 | 4,077 |
| 0106705 | Rec and Parks Support Services | 22,009 | 20,258 | 23,799 | 55,018 |
| 0106707 | Comm & Cultural Events/Prog | 314,883 | 402,000 | 106,411 | 123,183 |
| 0106709 | Farmers' Market | 147,539 | 121,400 | 45,994 | 79,336 |
| 0106710 | Recreation and Parks Administration | 11,440 | - | - | - |
| 0106801 | Park Rangers | 360,640 | 255,000 | 138,647 | 243,303 |
| 0106901C002 | Prop A County Grant | - | 155,000 | - | - |
| 0106906 | Rox. & La Cienaga Parks | 1,849 | - | - | - |
| 0106907 | Streetscape | 21,200 | - | - | - |
| 0107701 | Library - Literacy Services | 63,096 | 27,500 | 3,750 | 3,750 |
| 0107702 | Library - Reference Services | - | - | - | - |
| 0107703 | Library - Programs | 46,062 | 40,000 | 10,547 | 27,662 |
| 0107704 | Library - Borrowers Services | 379,976 | 340,346 | 86,453 | 136,502 |
| 0107704E022 | Library - Passport Services | - | - | - | - |
| 0107708 | Library Donations | 40,942 | 62,670 | 18,535 | 18,535 |
| 0107709 | Library Administration | 25,378 | 4,500 | 1,189 | 4,638 |
| 0107905 | Resident Education Programs - Team BH | 1,650 | 1,500 | - | 1,600 |
| 40-Community Services Total | | 5,190,443 | 4,861,081 | 2,234,691 | 3,216,899 |
| 50-Non Departmental | | | | | |
| 0101704 | Non-Departmental (GF) Carryover Process | 129,517,433 - | 128,368,434 - | 11,571,569 | 37,509,941 |
| 50-Non Departmental Total | | 129,517,433 | 128,368,434 | 11,571,569 | 37,509,941 |
| Fund 01-General Fund Total | | 161,085,426 | 157,547,673 | 21,114,729 | 53,654,286 |

| General Fund Revenue by Type | FY 2009/10 Actual | FY2010/11 Current Budget | FY2010/11 1st Quarter | FY2010/11 2nd Quarter |
|-----------------------------------|----------------------|-----------------------------|--------------------------|--------------------------|
| Property Tax | 39,739,851 | 39,000,000 | 3,212,859 | 18,426,015 |
| Sales Tax | 19,671,342 | 21,000,000 | 1,624,784 | 5,592,013 |
| Transient Occupancy Tax (Bed Tax) | 23,447,458 | 23,700,000 | 4,658,924 | 9,445,231 |
| Business Tax | 35,481,235 | 32,000,000 | 822,711 | 1,405,531 |
| Other Taxes | 524,456 | 699,000 | 143,798 | 361,158 |
| Subventions and Grants | 4,038,864 | 3,911,590 | 78,299 | 277,078 |
| License and Permits | 9,591,105 | 10,695,886 | 3,638,856 | 6,058,082 |
| Fines and Penalties | 10,127,770 | 7,869,950 | 2,267,445 | 4,163,024 |
| Use of Money/Property | 5,266,227 | 5,751,132 | 658,884 | 1,224,542 |
| Charge for Current Services | 8,414,752 | 8,870,798 | 3,117,344 | 5,051,406 |
| Internal Service Fund Receipts | 1,891,025 | 445,975 | 60,586 | 157,405 |
| Transfers In | 1,918,455 | 2,710,892 | 478,297 | 954,797 |
| Miscellaneous Revenue | 972,886 | 892,450 | 351,941 | 538,003 |
| Carryover Revenues | - | 346,256 | - | - |
| | 161,085,426 | 157,893,929 | 21,114,729 | 53,654,286 |

CITY OF BEVERLY HILLS

City of Beverly Hills
 FY 2010/11 Mid-Year Budget Status Report
 General Fund Expenditure Summary

| Subprogram | Program Title | FY 2009/10 Actual | FY 2010/11 Current Budget | FY 2010/11 1 st Quarter | FY 2010/11 2 ndQuarter |
|---|-----------------------------------|----------------------|------------------------------|----------------------------|---------------------------|
| Fund 01-General Fund | | | | | |
| 01-Policy & Management | | | | | |
| 0101311 | Tourism And Marketing | 2,597,935 | 2,948,912 | 727,940 | 1,395,777 |
| 0101312 | Holiday Program | 800,789 | 275,000 | 100,000 | 167,698 |
| 0101313 | Business Development | 401,754 | 415,536 | 120,500 | 273,465 |
| 0104101 | Disastr Respons & Recovry | 12,557 | 20,100 | - | - |
| 0104101F011 | Cal Ema Hazard Mitigation | - | - | 4,998 | 9,750 |
| 01-Policy & Management Total | | 3,813,034 | 3,659,548 | 953,438 | 1,846,690 |
| 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 | 499,881 | 772,769 | 118,537 | 539,223 |
| 11-Administrative Services Total | | 499,881 | 772,769 | 118,537 | 539,223 |
| 17-Police | | | | | |
| 0102001 | Recruitment And Hiring | 262,601 | 369,224 | 97,416 | 185,617 |
| 0102002 | Police Cadet Program | - | 185,374 | 42,171 | 79,349 |
| 0102101E032 | Peace Officer Bill of Rights | - | 665 | 166 | 333 |
| 0102101 | Personnel Investigations | 495,241 | 432,896 | 108,243 | 217,299 |
| 0102103 | Intelligence Unit | 575,290 | 612,964 | 149,047 | 303,210 |
| 0102104 | Office Of The Chief | 1,609,629 | 1,547,579 | 349,227 | 692,831 |
| 0102106 | Citywide Governance - PD | 533 | 1,271 | 270 | 550 |
| 0102201 | Crime Prevention Detail | 733,832 | 415,697 | 97,728 | 198,807 |
| 0102202 | School Resources Section | 1,122,398 | 750,997 | 261,000 | 530,856 |
| 0102203 | Detective Bureau | - | - | - | - |
| 0102204 | Police Cadet Program | 166,934 | - | - | - |
| 0102205 | Explorer Post | 9,601 | 350 | 672 | 2,092 |
| 0102301 | Patrol Unit | 15,743,401 | 15,120,710 | 3,646,230 | 7,728,187 |
| 0102304 | Bicycle Unit | 366,777 | 842,562 | 201,598 | 414,495 |
| 0102305 | Reserve Unit | 3,333 | 10,000 | 8,000 | 8,000 |
| 0102401 | Communications Bureau | 3,824,097 | 4,321,767 | 953,902 | 1,945,795 |
| 0102402 | Property Section | 455,210 | 577,304 | 139,187 | 268,628 |
| 0102403 | Jail Bureau | 943,547 | 1,029,380 | 154,096 | 407,277 |
| 0102406 | Spec Proj Detl/Facilities | 670,919 | 906,508 | 224,084 | 447,846 |
| 0102408 | Records Bureau | 2,070,638 | 2,145,708 | 531,947 | 1,046,996 |
| 0102501 | Detective Bureau | 6,608,011 | 8,152,591 | 2,005,340 | 4,071,671 |
| 0102502 | ID Bureau - Crime Lab | 902,584 | 965,524 | 229,223 | 490,688 |
| 0102601 | Traffic Unit | 3,353,036 | 3,676,640 | 853,961 | 1,747,580 |
| 0102602 | Accident Investigation | 512,155 | 92,082 | 28,998 | 57,420 |
| 0102603 | DUI Team | 512,817 | 508,066 | 128,985 | 261,756 |
| 0102604 | Traffic Control | 1,516,759 | 1,520,028 | 400,504 | 954,954 |
| 0102605 | Photo Red Light Enforcmnt | 187,171 | 517,629 | 118,128 | 239,745 |
| 0102606 | Special Events | 585,654 | 466,651 | 129,957 | 257,258 |
| 0102608 | Vehicle Impound Storage | 21,205 | 109,601 | 23,673 | 49,765 |

CITY OF BEVERLY HILLS

City of Beverly Hills
 FY 2010/11 Mid-Year Budget Status Report
 General Fund Expenditure Summary

| Subprogram | Program Title | FY 2009/10 Actual | FY 2010/11 Current Budget | FY 2010/11 1 st Quarter | FY 2010/11 2 ndQuarter |
|--|---------------------------------|----------------------|------------------------------|----------------------------|---------------------------|
| 0102701 | Crime Suppression Unit | 390,560 | - | - | - |
| 0102702 | Emergency Management | 240,699 | 346,398 | 81,969 | 171,818 |
| 0102703 | K9 Unit | 980,945 | 1,104,673 | 261,739 | 537,219 |
| 0102704 | Special Tactics Unit | 1,274,170 | 1,171,542 | 271,413 | 569,156 |
| 0102705 | SWAT | 264,235 | 214,495 | 59,428 | 121,752 |
| 0102901 | Training Unit | 527,395 | 396,746 | 132,585 | 238,961 |
| 0102902 | Training - Post | 39,697 | 33,595 | 4,806 | 19,002 |
| 0102903 | Training - Non-Post | 64,588 | 113,452 | 12,176 | 25,657 |
| 0102904 | Range | 111,797 | 133,418 | 20,500 | 60,758 |
| 17-Police Department Total | | 47,147,458 | 48,794,089 | 11,728,366 | 24,353,329 |
| 20-Fire | | | | | |
| 0103101 | Administration | 1,453,093 | 1,646,368 | 375,874 | 861,589 |
| 0103102 | Citywide Governance - FD | - | - | - | - |
| 0103201 | Public Educ/Spcl Events | 286,722 | 290,129 | 66,782 | 137,106 |
| 0103202 | Plan Check | 531,639 | 567,699 | 139,451 | 285,742 |
| 0103203 | Enforcement | 1,792,693 | 2,014,053 | 484,284 | 988,704 |
| 0103204 | Fire Investigation | 66,942 | 65,258 | 15,371 | 31,159 |
| 0103301 | Suppression-Calls For Ser | 8,053,114 | 8,101,673 | 1,888,823 | 3,803,530 |
| 0103302 | USAR Program | 510,001 | 588,065 | 131,547 | 271,408 |
| 0103303 | Certification & Training | 2,201,698 | 2,290,511 | 539,037 | 1,077,052 |
| 0103401 | EMS - Calls For Service | 11,897,781 | 12,188,103 | 2,894,007 | 5,728,357 |
| 0103402 | EMS - Program Management | 390,627 | 358,310 | 74,927 | 194,555 |
| 0103403 | EMS-Certification & Training | 828,938 | 841,690 | 196,609 | 388,879 |
| 0103501 | CERT | 69,112 | 51,879 | 12,818 | 26,474 |
| 0103502 | CPR & First Aid | 101,993 | 23,869 | 3,335 | 6,570 |
| 0103503 | Public Access Defibrillatn | 13,562 | 23,280 | 1,546 | 2,242 |
| 0103101F004 | Fire UASI 06 Grant | - | - | - | - |
| 0103101F012 | Fire UASI 08 Grant | - | 46,624 | 3,768 | 36,376 |
| 0103101F018 | 2009 Home land Security Grant | - | 34,110 | - | - |
| 0103101F018 | Fire UASI 09 Grant | - | 47,492 | - | - |
| 0103101P001 | Fireman's Fd Ins Priv Grt | - | - | - | - |
| 20-Fire Total | | 28,197,916 | 29,179,114 | 6,828,180 | 13,839,744 |
| 27-Community Development | | | | | |
| 0103601 | CD Administration | 861,160 | 490,826 | 113,091 | 237,215 |
| 0103601E028 | Special Programs | - | 21,156 | 5,289 | 10,578 |
| 0103601E029 | Permit Center | - | 1,666,238 | 394,984 | 1,124,442 |
| 0103602 | Records Management | 130,626 | 615,374 | 113,791 | 238,917 |
| 0103603 | City-Wide Governance - CD | 338,265 | 264,706 | 84,907 | 202,624 |
| 0103701 | Current Planning | 1,783,296 | 1,434,186 | 330,595 | 836,575 |
| 0103701E030 | Zoning Review | - | 319,619 | 70,528 | 191,054 |
| 0103702 | Advance Planning | 768,394 | 572,596 | 167,131 | 417,267 |
| 0103702E008 | General Plan | - | 186,862 | 15,144 | 32,828 |
| 0104205 | Rent Stabilization | - | - | - | - |
| 0104601 | Plan Review | 2,252,195 | 1,144,132 | 293,938 | 855,555 |
| 0104610 | Building Inspection | 1,957,943 | 1,453,693 | 369,833 | 862,286 |
| 0114620 | Code Enforcement | 1,114,487 | 1,157,463 | 262,720 | 681,329 |
| 0114621 | Rent Stabilization | 143,121 | 130,378 | 32,872 | 81,451 |
| 1.03702E+13 | General Plan | - | - | - | - |
| 27-Community Development Total | | 9,349,488 | 9,457,230 | 2,254,823 | 5,772,122 |
| 31-Information Technology | | | | | |
| 0101705FT31 | Urgent & Fast Track - Info Tech | - | - | - | - |
| 31-Information Technology Total | | - | - | - | - |

CITY OF BEVERLY HILLS

City of Beverly Hills
 FY 2010/11 Mid-Year Budget Status Report
 General Fund Expenditure Summary

| Subprogram | Program Title | FY 2009/10 Actual | FY 2010/11 Current Budget | FY 2010/11 1 st Quarter | FY 2010/11 2 ndQuarter |
|------------------------------------|-------------------------------------|----------------------|------------------------------|----------------------------|---------------------------|
| 35-Public Works | | | | | |
| 0105102 | Permit Countr & Gen Public Services | 386,243 | 433,095 | 104,600 | 260,801 |
| 0105104 | Private Develop Proj Svcs | 425,977 | 449,066 | 103,039 | 267,622 |
| 0107201 | Parking Meters | - | - | - | - |
| 0107301 | Parking Enforcement | 6,005,305 | 5,744,211 | 1,356,330 | 3,103,150 |
| 0107501 | Transportation Plan & Admin | 876,754 | 836,557 | 157,508 | 328,600 |
| 0107601 | Infrastructure Maint | 2,035,500 | 1,891,819 | 467,519 | 1,062,377 |
| 0107602 | Paint And Signs | 655,925 | 528,470 | 126,032 | 269,793 |
| 0107603 | Signals And Lights | 2,107,163 | 2,156,013 | 432,669 | 1,012,473 |
| 0109501 | Res Parking Permits-Preferred | 434,957 | 352,865 | 91,780 | 182,667 |
| 0109502 | Res Parking Permits-Overnight | 104,270 | 116,229 | 30,350 | 58,430 |
| 0109503 | Valet Permits | 116,608 | 212,425 | 54,503 | 117,478 |
| 0109504 | Taxi Permits | 70,430 | 206,537 | 52,888 | 114,602 |
| 35-Public Works Total | | 13,219,133 | 12,927,287 | 2,977,218 | 6,777,992 |
| 40-Community Services | | | | | |
| 0104001 | Comm Filming & Event Permits | 407,259 | 475,189 | 114,178 | 229,944 |
| 0105601 | Tree Maintenance | 1,365,785 | 1,484,988 | 263,186 | 605,419 |
| 0106701 | Early Education | 1,517,978 | 1,609,005 | 338,916 | 720,052 |
| 0106702 | Youth | 2,615,668 | 2,953,234 | 956,297 | 1,566,394 |
| 0106703 | Adults | 1,033,026 | 1,094,425 | 237,641 | 522,836 |
| 0106704 | Senior Adults | 398,325 | 342,726 | 79,504 | 185,597 |
| 0106705 | Rec & Parks Sup Svcs | 787,798 | 786,352 | 176,417 | 442,209 |
| 0106706 | Citywide Governance - CS | 371,200 | 401,404 | 93,385 | 222,892 |
| 0106707 | Community & Cultural Event/Program | 1,296,043 | 1,201,394 | 274,048 | 602,299 |
| 0106708 | Public/Fine Art Programs | 180,943 | 151,518 | 33,790 | 72,508 |
| 0106709 | Farmers' Market | 287,302 | 364,810 | 82,315 | 194,974 |
| 0106710 | Recreation & Parks Admin | 411,221 | 457,151 | 86,820 | 200,622 |
| 0106801 | Park Rangers | 3,089,395 | 1,274,826 | 333,814 | 659,274 |
| 0106901 | Non A F Parks & Mini-Parks | 2,806,094 | 2,292,571 | 595,947 | 1,332,591 |
| 0106901C002 | Prop A County Grant | - | 155,000 | - | - |
| 0106906 | Rox & La Cienaga Parks/A F | 1,640,214 | 1,581,083 | 346,652 | 795,141 |
| 0106907 | Streetscape Support | 322,330 | 304,405 | 43,898 | 140,282 |
| 0106910 | Park Administration | 180,665 | 268,289 | 69,176 | 144,063 |
| 0107701 | Library Literacy Services | 409,707 | 419,493 | 97,856 | 225,877 |
| 0107702 | Library Reference Services | 1,491,702 | 1,484,915 | 394,566 | 851,789 |
| 0107703 | Library Programs | 938,324 | 760,312 | 192,123 | 412,407 |
| 0107704 | Library Borrowers Services | 3,168,795 | 3,225,853 | 783,373 | 1,540,097 |
| 0107706 | Library Outreach Program | 169,856 | 169,636 | 41,764 | 83,482 |
| 0107707 | Library Collection Service | 2,528,731 | 2,560,341 | 651,245 | 1,255,161 |
| 0107708 | Library Donations | - | - | - | - |
| 0107709 | Library Administration | 707,445 | 746,794 | 181,154 | 437,097 |
| 0107709F014 | Family Place Library Grant | - | 398 | - | 40 |
| 0107904 | Administrative Support | 620,086 | 653,753 | 144,401 | 269,462 |
| 0107905 | Resident Ed Prgms-Team BH | 121,738 | 106,261 | 24,170 | 50,323 |
| 0107906 | Registration Services | 476,354 | 522,646 | 125,230 | 250,572 |
| 0108802 | JPA | 10,812,315 | 10,312,188 | 2,578,054 | 5,160,709 |
| 0108803 | Comm Assist Grant Funding | 544,630 | 489,552 | 115,138 | 224,784 |
| 0108804 | Community Outreach | 356,393 | 400,645 | 72,699 | 166,713 |
| 0108802BHSD | JPA Services | - | 29,335 | 120 | 120 |
| 40-Community Services Total | | 41,057,321 | 39,080,493 | 9,527,876 | 19,565,732 |
| 50-Non Departmental | | | | | |
| 0101704 | Non-Departmental (FD 01) | 13,629,200 | 13,954,717 | 2,259,878 | 4,411,591 |
| 01EM021 | Life and Safety | - | - | - | - |
| 50-Non Departmental Total | | 13,629,200 | 13,954,717 | 2,259,878 | 4,411,591 |
| Fund 01-General Fund Total | | 156,913,431 | 157,825,248 | #REF! | 77,106,422 |

CITY OF BEVERLY HILLS

City of Beverly Hills
FY 2010/11 Mid-Year Budget Status Report
General Fund Expenditure Summary

| Subprogram | Program Title | FY 2009/10 Actual | FY 2010/11 Current Budget | FY 2010/11 1 st Quarter | FY 2010/11 2 ndQuarter |
|---------------------------------|--------------------------|------------------------------|--------------------------------------|------------------------------------|-----------------------------------|
| General Fund | | | | | |
| Expenditures by Category | | FY 2009/10 Actual | FY 2010/11 Current Budget | FY 2010/11 1 st Quarter | FY 2010/11 2 ndQuarter |
| | Salary and Benefits | 76,670,482 | 80,576,767 | 18,735,674 | 40,967,074 |
| | Supplies | 1,644,599 | 1,902,014 | 351,377 | 690,865 |
| | Services | 21,400,906 | 22,748,781 | 4,680,662 | 9,710,087 |
| | Capital Outlay | 28,464 | 719,505 | 146 | 7,358 |
| | Internal Service Charges | 43,256,611 | 41,204,158 | 10,301,039 | 20,602,079 |
| | Other Expenses | 2,877,134 | 3,058,239 | 686,369 | 1,342,491 |
| | CIP Expenses | - | - | - | - |
| | Transfers Out | 11,035,236 | 7,572,234 | 1,893,050 | 3,786,469 |
| | Non Budgetary | - | - | - | - |
| | | 156,913,431 | 157,781,698 | 36,648,317 | 77,106,422 |

City of Beverly Hills
FY 2010/11 Mid-Year General Fund
Budget Adjustments Summary

| | ADOPTED BUDGET 2010/11 | BUDGET ADJUSTMENTS | | | TOTAL ADJUSTMENTS | CURRENT BUDGET 2010/11 |
|--------------------------------------|------------------------------|---------------------|---------------------|---------------------|----------------------|------------------------------|
| | | Carryover Budget | Qtr 1 Adjustment | Qtr 2 Adjustment | | |
| 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 | 1,250 (1) | 6,729 | 48,794,129 |
| Fire Department | 29,040,900 | 54,163 | 84,052 | - | 138,215 | 29,179,115 |
| 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 | 42,670 (2) | 86,777 | 39,155,877 |
| Non-Department Expenses | 6,382,300 | - | - | - | - | 6,382,300 |
| EXPENDITURES SUBTOTAL | 146,082,400 | 346,256 | 91,152 | 43,920 | 481,325 | 146,563,725 |
| CONTRIBUTIONS & TRANSFERS | | | | | | |
| BHUSD | - | - | - | - | - | - |
| Tourism/Econ Development | 3,614,400 | - | 75,000 | - | 75,000 | 3,689,400 |
| Transfers Out | 7,572,500 | - | - | - | - | 7,572,500 |
| CONTRIB & TRANS SUBTOTAL | 11,186,900 | - | 75,000 | - | 75,000 | 11,261,900 |
| TOTAL EXPENDITURES | 157,269,300 | 346,256 | 166,152 | 43,920 | 556,325 | 157,825,625 |

NOTES:

- (1) Appropriation of \$250 from donations for Explorer Post Program and \$1,000 for Disaster Communications System.
- (2) Appropriation of \$24,070 from donations for delivery of materials to homebound seniors, pick up of materials donated to the Library, and large type books at the Roxbury Senior Library. Appropriation of donation of \$18,600 to restore Library hours December 27-30th. CC Meeting 12/21/10.

