CITY OF BEVERLY HILLS, CA

FY 2011/12 FISCAL YEAR ADOPTED

OPERATING & CAPITAL IMPROVEMENT BUDGET

PROFILE OF BEVERLY HILLS, CA

Barry Brucker
Mayor

William W. Brien, M.D.
Vice Mayor

Lili Bosse
Councilmember

Julian A. Gold, M.D.
Councilmember

John A. Mirisch
Councilmember

Eliot Finkel
City Treasurer

Jeffrey Kolin
City Manager

Mahdi M. Aluzri
Assistant City Manager

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

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

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

City *of* Beverly Hills

Fiscal Year 2011/2012 Budget
Adopted, June 2011

Scott G. Miller, Ph.D., Director of Administrative Services/CFO
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City of Beverly Hills
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Beverly Hills, California 90210

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Beverly Hills, California for its annual budget for the fiscal year beginning July 1, 2010. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

California Society of Municipal Finance Officers

Certificate of Award

Excellence in Operating Budget
Fiscal Year 2010-2011

Presented to the

City of Beverly Hills

For meeting the criteria established to achieve the Excellence Award in the Operating Budget.

February 24, 2011

Ronnie Campbell
CSMFO President

Chu Thai, Chair
Professional Standards and Recognition Committee

Dedicated Excellence in Municipal Financial Reporting

Preliminary

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Budget Message

Budget Message

Jeffrey Kolin, City Manager

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

It is a pleasure to present the adopted annual budget for Fiscal Year (FY) 2011/2012. This budget was adopted by the City Council at its regular meeting of June 3, 2011, after a thorough review of the proposed budget. This review consisted of two study sessions at which each department presented its proposed workplan and budget, and at which the public was invited to attend and provide input. In addition, the City Council held a public hearing on April 21, 2011, concerning the proposed changes to the Comprehensive Schedule of Taxes, Fees & Charges.

Overview

One year ago, the City Council adopted the FY 2010/11 budget while the impacts of post-recession economic growth were first being recognized and felt in Beverly Hills. Most economists predicted a comeback that would be broader and flatter, rather than a traditional V-shaped recovery. As a result, we expected that our revenues would return more slowly.

In general, this expectation has proven accurate. As we noted in last year's budget message, "Beverly Hills has been well-equipped to withstand state and national economic downturns. We are blessed with an internationally acclaimed business sector, a housing market that defies slumping trends, and a relatively healthy reserve fund. The City's well-planned financial policies and procedures are designed to maintain economic sustainability and growth." These factors have played a key role in enabling the City to recover somewhat better than many other cities in California. FY 2010/11 revenues indicate a positive trend: less steep than past recoveries, but still positive. As a result, General Fund revenues for FY 2011/12 are projected to exceed FY 2010/11 budgeted by 4.7%.

Budget Message

After two years of making cuts, City departments have reorganized and retooled for greater efficiency but, these cuts have also resulted in some reductions of service and regular maintenance. As we have previously reported, while our revenues recover steadily, expenditures continue to outpace them. In achieving a balanced budget, we must face such factors as increased retirement costs, MOU-related salary and benefit increases, the full funding of replacement costs for small equipment and furniture, and the restoration of certain charges to the General Fund deferred from last year. These increases were mitigated, in part, by savings realized when the City Council authorized the early retirement program and implemented employee furloughs during FY 2010/11.

In this budget, an initial General Fund budget gap of about $4.5 million was closed. In contrast to the approach of the prior two years, the gap for FY 2011/12 was bridged without across-the-board cuts in departments. The following measures were utilized:

1) Reduced future year funding of small equipment and furniture, while maintaining a component of investment in future replacements ($1.9 million);
2) Reduced the General Fund contribution to Funds 06 and 41 for Capital Improvements by $500,000 to $3,500,000 for FY 2011/12;
3) Reduced General Fund charges for Information Technology equipment replacement by 20% ($360,000);
4) Extended the useful lives of underutilized vehicles thereby reducing the cost of vehicle replacement to the General Fund ($200,000);
5) Proposed to change the manner in which certain paid employee leaves are administered which will result in savings ($400,000);
6) Will require non-safety employees to take five days of furlough ($320,000);
7) Used $500,000 of the Budget Stabilization fund which was established after FY 2009/10; and
8) Transferred and used $500,000 of excess fund balance in the PAL Fund.

These measures were reached after reviewing department budgets and considering various alternatives. While we have seen a halving of the budget gap in each of the last two years, the hole becomes harder to close each year, as most opportunities for efficiency already have been seized. This fact presents a greater challenge today, as we continue making a conscious effort to retain the City's high level of service, especially in our public safety departments. In proposing the budget, City staff carefully assessed each department and determined that the measures above ensure a continuation of that high service level, while having the least amount of impact on the residents, businesses, and visitors of the City.

Budget Message

City Council Goals

This budget was developed using the goals and priorities that the City Council established in December 2010. In addition to these guideposts, this document reflects objectives found in the revised General Plan, Economic Sustainability Plan, and Strategic Plan. All staff work is directed by these plans and refers back to City Council goals and priorities. The City Council "A" priorities for FY 2011/12 are:

- Streamline Development Review / Entitlement Process
- Subway Monitoring – support extension and preferred alignment
- Beverly Hills Brand – develop brand enhancement programs
- 239 S. Beverly Development – interim reuse and long-term use for parking
- Fiscal Sustainability – develop solutions to longterm financial gaps between revenues and expenses, including pension reform, City facilities maintenance and Parking Enterprise Fund balance.
- Sustainable City – coordinate plans to minimize the City's carbon footprint
- Economic Sustainability – continue integration of Economic Sustainability objectives into work plans
- Organizational Development – succession planning; customer service standards; consistent recruitment/promotion processes; internal communications and morale issues associated with budget cuts; and consideration of reorganization plans to do more with less.
- Parcel 13 Median – acquire median portion of railroad right of way at Santa Monica and Doheny to implement Gateway improvements
- Greystone – continue to invest in upgrades to increase viability of public and private uses.
- Technology – expand technology to improve efficiency in all initiatives including communications infrastructure and safety programs
- Advance Capital Investment in the Community – continue to transfer funds to the Capital Improvement Program budget to address deferred maintenance and invest in opportunity projects for the future
- Public Safety / Emergency Management – enhance collaboration with partners, expand UNITE program, and evaluate additional intersection cameras.
- Revitalize Southeast Beverly Hills
- Smart Traffic Management – expanded automated traffic controls and signal coordination

Budget Message

Revenue and Expenditure Review

The adopted budget is balanced, with the projected $4.5 million gap bridged by budget cuts, furloughs, deferred equipment replacement, and fee and charge adjustments. For FY 2011/2012, the General Fund revenues and resources are projected at $164.9 million and adopted expenditures are $164.2 million.

In viewing the preliminary results for FY 2010/11, General Fund revenues are projected to be $166.6 million. A review of major revenue sources provides encouraging news for our local economy, though we remain cognizant of the volatility that remains in the broader economy. Property tax revenue is projected to end the year about 1% higher than FY 2009/10 actual despite being budgeted to decrease. This was primarily due to much higher than expected collections for prior year taxes and penalties and supplemental assessments. Sales tax has continued to grow and is projected to end the year 10% above the FY 2009/10 actual revenue, this is largely due to the strong growth in luxury retail sales. Transient Occupancy Tax has improved significantly, which is partly due to a non-recurring event, the NBA All-Star Game, that contributed to greatly increased gross receipts in Beverly Hills hotels during the month of February. This revenue is expected to end FY 2010/11 about 12% higher than FY 2009/10 actual revenue. Business Tax will exceed the amount in the adopted budget, but is projected to be below the FY 2009/10 total by about 3%. Revenues for FY 2011/12 are projected at $164.9 million and will exceed FY 2010/11 adopted revenues by 4.7%. In arriving at these projections, staff used a conservative approach, assuming that revenue trends of gradual growth will continue, but making no assumptions that we will see a strong economic recovery, nor an economic decline, over the next fiscal year.

General Fund Revenue

Source	Projected Revenue for FY 2011/12	% Change from Adopted FY 2010/11 Revenues
Property Tax	$ 38.7 M	-0.7%
Sales Tax	$ 22.1 M	5.2%
TOT Tax	$ 26.1 M	10.1%
Business Tax	$ 34.1 M	6.6%
Other Revenue	$ 43.9 M	4.3%
Total	$164.9 M	4.7%

Projected General Fund operating expenses for FY 2011/12 are $164.2 million. Previously mentioned factors that drive increases in expenditures include: retirement cost

Budget Message

increases (presented below), other salary and benefit increases included in MOUs, restoration of charges for replacements that were not levied last year, and funding for future equipment replacement. The adopted FY 2011/12 General Fund operating budget is 4.4 percent higher than adopted FY 2010/11 expenditures.

Public Employees Retirement System (PERS) Costs

The City is a member of the Public Employee Retirement System (PERS). The current retirement formulas for Beverly Hills fall into two categories: Public Safety (3% @ 50) and Miscellaneous Members (2.5% @ 55). Below are the actual rates by employee category for FY 2010/11 and 2011/12, and estimated rates for FY 2012/13 and 2013/14. These are the total rates including employer share, employee share and EPMC rates. The rates are stated as the percent of applicable salary. Sustainable pension costs and risk sharing should be considered given the projected 8% miscellaneous employee increase and the 14% safety employee increase over the next 3 years.

	2010-11 Actual	2011-12 Actual	2012-13 Projected	2013-14 Projected
Safety	37.654%	44.481%	46.216%	51.775%
Misc	19.936%	23.729%	24.948%	27.864%

Subsequent to budget consideration, the City Council has asked the City Treasurer to study impacts and options related to the City's public employee pensions. This effort should further the dialogue and understanding of this issue and the cost impacts on the City.

Enterprise Fund Revenues

Enterprise fund revenues, which fund water operations, parking, solid waste, wastewater operations, and clean water operations, continue to depend on the rates the City charges to cover expenditures. Certain funds must be increased due to the rise in fixed costs and the cost of resources (i.e., water, gas, etc.) to maintain current customer service levels. The Water Enterprise Fund anticipates selling less water than previously forecast resulting in lower revenues even though a rate increase will be effective July 1, 2011. It is anticipated that rate increases will be required in future years for water. The Parking Enterprise Fund has been running a deficit in order to continue to offer two hours of free parking at most City facilities. The costs of the City's Alternative Retiree Medical Program were not considered in any of the enterprise funds rate studies. As a result, this program which provides many long-term benefits to the City in addressing unfunded liabilities, also has a

short-term negative impact on the enterprise funds. The Solid Waste Enterprise Fund has made significant budget cuts and will be able to live within an automatic CPI rate adjustment this year. The fees charged for the Clean Water Fund are not sufficient to support the Fund at this time. Imposition of fee increases would require approval by an election which staff is currently researching and evaluating. When enterprise rates for the Water Fund were adopted by the City Council in June of 2010, the resource requirement to meet expenditures included use of reserves. As a result of these circumstances, the Water Enterprise Fund, the Parking Enterprise Fund, the Solid Waste Fund, and the Clean Water Fund are budgeted to run an operating deficit in FY 2011/12. Except where the City Council expressed its desire to utilize reserve funds, staff will analyze the feasibility of additional expenditure reductions and possible rate adjustments to bring each fund into balance.

Enterprise Funds Revenue

Source	Amount	% Change
Water	$ 27.71 M	-5.3%
Parking	$ 33.08 M	4.5%
Solid Waste	$ 14.63 M	-6.3%
Wastewater	$ 12.05 M	0.0%
Clean Water	$ 2.49 M	0.2%

Total appropriations and transfers for the FY 2011/2012 Operating Budget were adopted at $362.7 million for all operating expenses (All Funds).

High Priority Unmet Needs

There are some high priority needs that will go unmet in this budget as proposed. These include:

- Fire Training Officer
- System Integrator for Fire Department technology

In the proposed budget we also identified that the Community Assistance Grant Funding (CAGF) represented an unmet need as the requests for Human Services funding of outside agencies and programs exceeded funds available by a large amount. In its budget deliberations and at the recommendation of its Human Relations Commission Ad Hoc Committee, the City directed that $220,000 be transferred to the CAGF from the Tourism

Budget Message

and Marketing budget (funded by 1/7 of the City's transient occupancy tax revenue.) This addressed this need more fully.

Capital Improvement Plan (CIP)

The Capital Improvement Plan is a part of the budget and designated as Volume 2 of the budget. Recognizing the need to continue to provide for maintenance and repairs to prolong the lives of City facilities and infrastructure, the City will continue its targeted spending program for CIPs, though reduced by $500,000 for FY 2011/12. With construction costs still down, the City can achieve more with less expenditures, thereby maximizing the effectiveness of its capital dollars by advancing infrastructure and asset enhancement projects. An $8.5 million General Fund contribution to the Infrastructure, Capital Asset, and Information Technology Funds helps to support critical projects in the 5-year CIP. Major capital initiatives for the coming year include installation of traffic signals for signal synchronization, improvement of Santa Monica Boulevard commencing with plans and outreach in FY 2011/12, installation of automated library materials handling system, improvement of Greystone Mansion and Park, expansion of eGov initiatives, and replacement of water mains and hydrants. The CIP has been separated into a second volume of the Budget as it has been for the past several years so that the project descriptions, budgets, and timelines can be easily referenced during budget discussions and throughout the year.

Conclusion

The FY 2011/12 economic outlook remains one of modest growth, but even this looks much brighter than what we faced going into FY 2010/11 or FY 2009/10. This budget has been trimmed for more manageable growth and sustainability, but our core services – police, fire, community services, and community development – and our internal and enterprise services remain funded at levels to ensure excellent public safety and a top-tier quality of life. This said, it must be noted that three consecutive years of cuts leave the City organization leaner, with some areas more sparsely covered.

I continue to be impressed by the hard work and dedication of our City staff. Last year, we imposed five days of furlough on most of our non-safety employees, which undoubtedly created some financial strain. Beverly Hills employees, however, rallied to ensure that the day-to-day operation of the City would continue smoothly. Then, when ongoing economic uncertainty necessitated three more days of furlough be imposed, the Beverly Hills Firefighters Association came forward with an offer to forgo a portion of

Budget Message

pay increases due under its MOU with the City; the concession was enough to buy back those furlough days.

As we enter this new fiscal year, I plan to continue challenging the Beverly Hills community and City staff to devise more ways to reduce costs and stabilize our budget. With the national economy still very weak and economists predicting a slow rebound from this recession, it may take years before we see economic growth like we had in the first decade of the 21st Century. And, unless the economy rebounds strongly, we anticipate having a budget shortfall in FY 2012-2013 because of mandated cost increases for that year. Our task, then, is to prepare for the future, using astute fiscal foresight and maximizing every available opportunity for economic success.

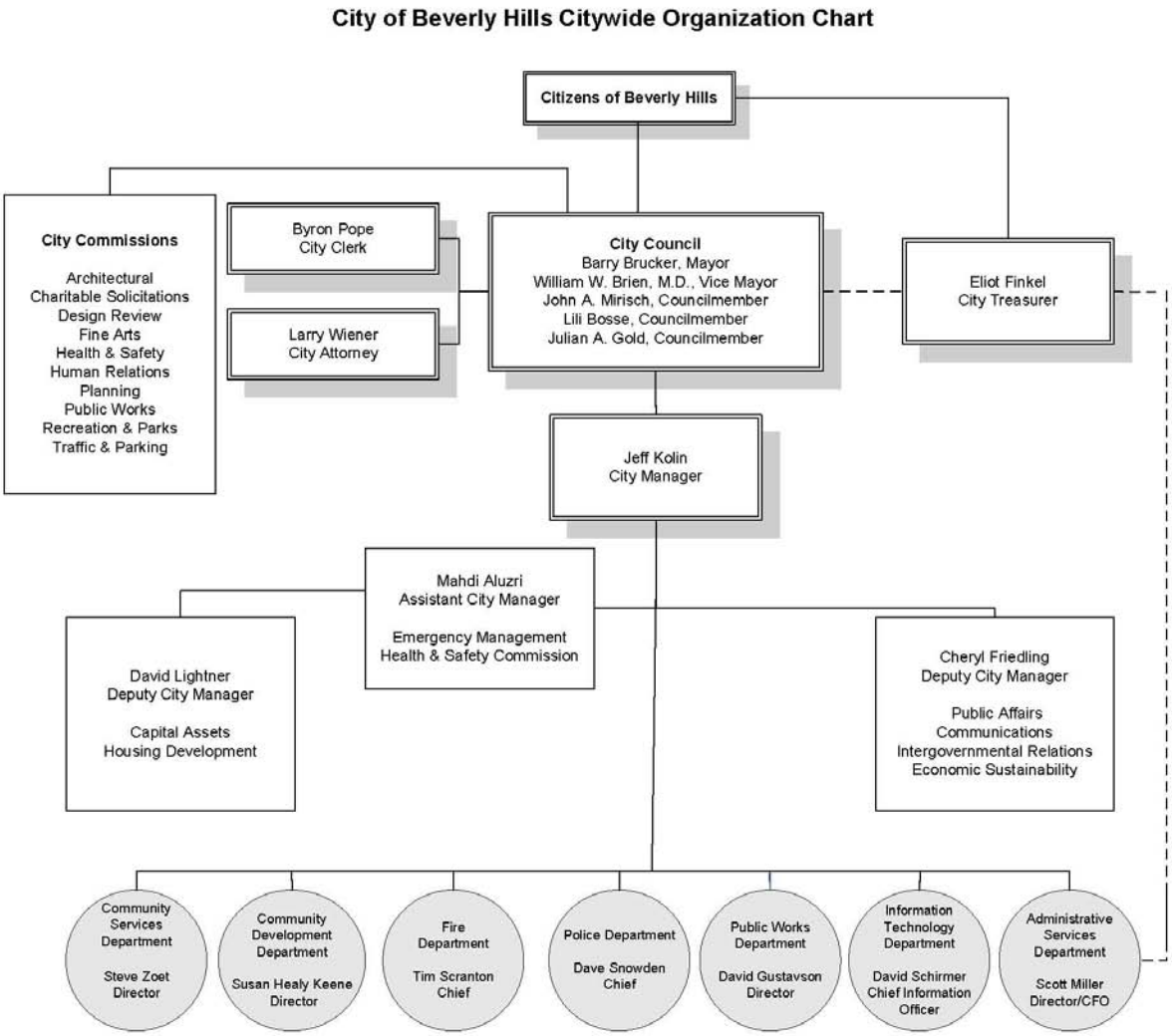
Beverly Hills benefits greatly from the tremendous human resources and leaders that comprise this community. Their interest in the City's government and community, and the volunteerism that exists here contribute so much to this great City. I also wish to again recognize the Citizens Budget Review Committee, whose members dedicate significant time and effort to reviewing and advising on the budget.

While we still face a slow growing economy and other challenges, we know that meeting these obstacles and addressing them will make the City stronger. The future of Beverly Hills is very bright, and the opportunity to help shape that future is an honor. I sincerely thank the many great employees of our City, our hardworking City Council and the many involved citizens of Beverly Hills who contribute so much to make this fine City truly world-class.

Respectfully submitted,

Jeff Kolin
City Manager

Budget Message



Budget Introduction

Budget Introduction

Summary of the Budget and Accounting Structure

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

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

The City budgets for the following major governmental funds:

- **General Fund (01)** – The General Fund is the City's primary operating fund. These are unrestricted funds generated from Business, Sales, Property and Transient Occupancy taxes and other general revenues available for discretionary spending. The General Fund is used to record only current revenues and current expenses; it does not recognize either long-term assets or liabilities. It is the fund that provides traditional governmental services such as public safety, library and recreational services. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

- **Infrastructure Funds (06, 56, 96)** – Primarily a subset of the General Fund used to recognize and fund long-term public capital improvement projects or property expenditures including, but not limited to, replacement of the City's roadways and street improvements, street lighting system, and other infrastructure projects for assets which belong to the General Fund. For presentation purposes, the three funds involved, Infrastructure Projects (Fund 06), Debt Service (fund 56) and General Fixed Assets (Fund 96) are presented as a single operation.

Budget Introduction

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

- **Special Revenue Funds (09-32)** – These are restricted funds with dedicated funding sources, such as: Parks and Recreation Facilities Fund, which receives fees from new development that may only be used for park related expenses; Propositions A and C Transportation Funds derived from sales tax entitlements and administered by the Los Angeles County Metropolitan Transportation Authority (MTA) may be used only for transportation or transportation related programs and expenses; and Fine Art Fund, which receives fees from new development that may only used only to provide public art and art exhibitions.

Below is a listing of all special revenue funds in use by the City:

- Fund 09 - Housing Fund
- Fund 10 - HCDA Grant Fund
- Fund 12 - State Gas Tax Fund
- Fund 13 - In-Lieu Parking District Fund
- Fund 16 - Parks and Recreation Facilities Fund
- Fund 17 - Inmate Welfare Fund
- Fund 18 - Fine Arts Fund
- Fund 19 - Law Enforcement Grant Fund
- Fund 23 - Community Development Technology Fund
- Fund 24 - Air Quality Improvement Fund
- Fund 26 - State Mandated Building Fees Fund
- Fund 30 - Prop A Transit Local Fund
- Fund 31 - Prop C Local Transit Fund
- Fund 32 - Seized/Forfeited Property Fund
- Fund 33 - MTA Grant Fund

- **Internal Service Funds (08, 40-49)** – Internal Service Funds account for a variety of services provided to other departments or agencies of the City on a cost reimbursement basis. These services include equipment replacement, information technology, capital assets (governmental capital assets excluding infrastructure assets and the City's fine art collection) and related maintenance and financing, reprographics, cable television, liability insurance, workers' compensation insurance, unemployment insurance and employee benefits, policy, legal and administrative services, and vehicle maintenance and replacement. Rentals to user departments and divisions for internal service capital assets are based on: 1) capital replacement; 2) repairs and maintenance costs; and, 3) fuel usage. The capital replacement charge, based on the estimated net replacement cost of the asset allocated over the asset's estimated useful life, is used by the City to reduce budgetary swings in user departments for periodic capital replacement.

Budget Introduction

Below is a listing of all internal service funds in use by the City:

- Fund 08 - Capital Assets / Facilities Maintenance Fund
- Fund 40 - Equipment Replacement Fund
- Fund 41 - Information Technology Fund
- Fund 42 - Cable Television Fund
- Fund 43 - Reprographics/Graphics Fund
- Fund 44 - Employee Benefits Fund
- Fund 45 - Liability Claims Reserve Fund
- Fund 46 - Workers Compensation Fund
- Fund 47 - Unemployment Insurance Fund
- Fund 48 - Policy, Administration, Legal and IT Operations Fund
- Fund 49 - Vehicle Fund

The City budgets for the following major enterprise funds:

- **Water Enterprise Fund (80)** – This fund accounts for all financial aspects of the City's water operations. The City obtains its water from the Metropolitan Water District of Southern California and distributes it throughout the City and portions of the City of West Hollywood. The City has completed construction of a water treatment facility through a lease-purchase-operate-finance arrangement to treat local well water that is anticipated to meet approximately 20% of its water needs. The acquisition and construction of water system facilities have primarily been financed through the issuance of general obligation and revenue bonds supported by water service charges established by City Council action.

- **Parking Facilities Enterprise Fund (81)** – This fund accounts for the City's self-supporting parking operations. The acquisition and construction of parking facilities have primarily been financed through the issuance of revenue bonds supported by parking fees charged to the public and lease payments from retail facilities located in the parking structures.

- **Solid Waste Enterprise Fund (83)** – This fund accounts for the collection and disposal of solid waste generated by commercial and residential users in the City. Solid waste operations are primarily financed through user charges established by City Council action.

- **Wastewater Enterprise Fund (84)** – This fund accounts for the collection and disposal of wastewater generated within the City. The acquisition and construction of wastewater facilities and capacity rights in the City of Los Angeles Hyperion Treatment Plant have primarily been financed through the issuance of revenue bonds supported by user charges established by City Council action.

- **Clean Water Utility Fund (85)** – This fund accounts for the certain standards for street sweeping, storm drain maintenance and other environmental quality programs mandated under the Federal "Clean Up the Bay" program. Stormwater clean-up operations are financed through user charges established by City Council action.

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

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

Description of Revenue Sources

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

Property Tax

Property taxes fund schools, cities, counties, and special districts. Real Estate Property Taxes, taxes on land and the buildings on it, are the biggest source of revenue for many local governments. The state's role is to specify the maximum rate on the market value of the property, or a percentage of it, as the legal standard for the local assessor to follow. The local assessor determines the value to be taxed. In 1978 California voters approved Proposition 13, which established a ceiling of 1% of assessed value for local property tax rates and limited the increase in assessed valuation to 2% per year, unless the property is sold. As a result of the limitation of 2% on annual increases in assessed valuation, many properties are assessed at less than market value and the "effective property tax rate" for some properties is not always 1% but can be slightly below 0.5%.

Sales Tax

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

Budget Introduction

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

Transient Occupancy Tax

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

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

Business Tax

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

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

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

Computation of Business Tax

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

Budget Introduction

Other General Fund revenue sources include:

Other Taxes

Property Transfer Tax

Dwelling Unit Tax

Construction Tax

Condominium Tax

Subventions and Grants

Motor Vehicle License Fees

State Highway Maintenance Reimbursement

State Library Reimbursement

Other Intergovernmental Revenues

Licenses and Permits

Regulatory Permits

Conditional Use Permits

Development Permits

Plan Check and Permitting

Building Permits and Inspections

Other Development Fees

Fines and Penalties

Ordinance Violations

Motor Vehicle Code Violations

Other Fines and Penalties

Budget Introduction

Use of Money and Property

Farmers' Market Concessions

Interest Earned

Franchise Electric

Oil Royalties

City Owned Property Lease Income

City Facilities Rental Income

Charges for Current Services

Special Events Fees

Jail Cell Fees

Vehicle Release Fees

Fingerprinting Fees

Ambulance Fees

City Sponsored Events Fees

Parking Meters

Miscellaneous Fire Department Fees

Miscellaneous Revenues

Recoverable Expenditures

State Mandated Costs

City Property Damage

Sale of Property

Basis of Future Revenue and Expenditure Estimates

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

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

All other revenue categories are estimated based on:

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

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

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

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

Budget Introduction

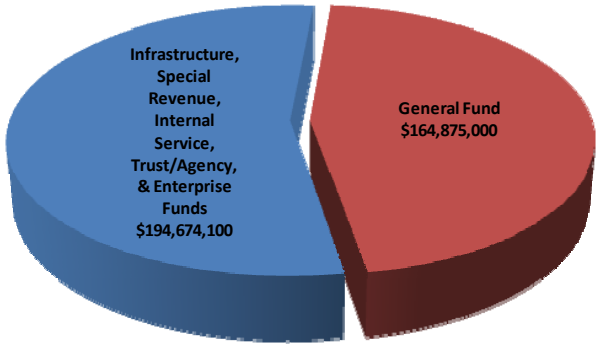
Budget Summaries

Budget Summaries

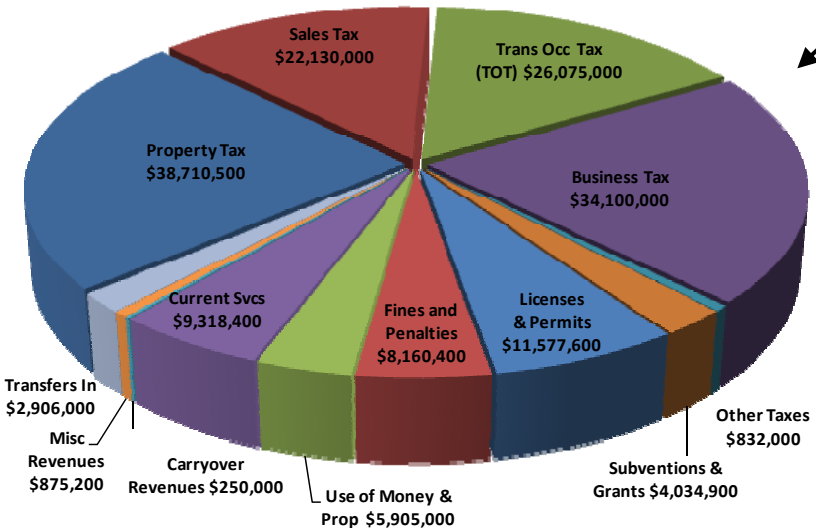
Source and Use of Funds

Source of Funds – FY 2011-12

Total City Revenues $359,549,100



General Fund Resources $164,875,000

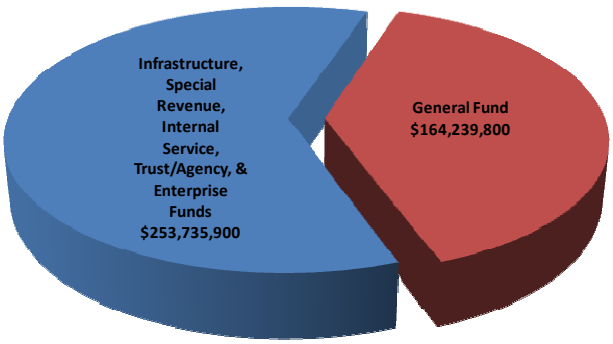


Budget Summaries

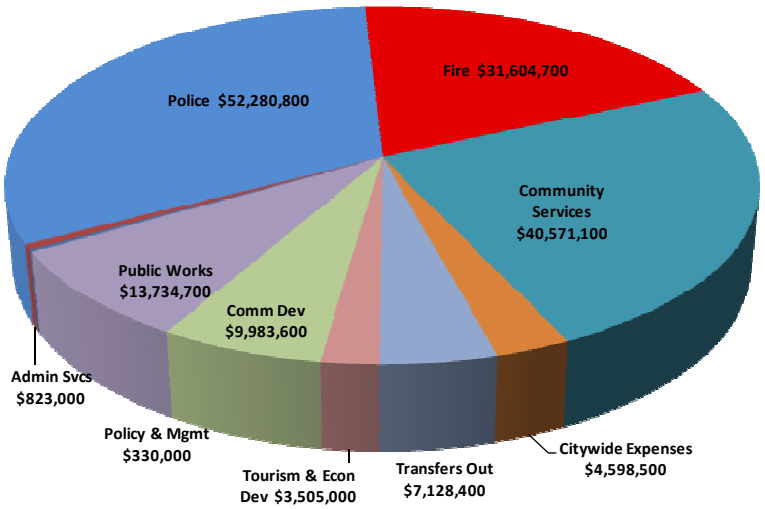
Source and Use of Funds

Use of Funds – FY 2011-12

Total City Appropriations $417,975,700



General Fund Appropriations $164,239,800



Budget Summaries

Fund Balance - FY 2010/11

Fund	Description	07/01/10 Beginning Fund Balance/ Net Assets	Projected Year-End Revenues	Year-End Transfers In	Year-End Transfers Out	Projected Year-End Expenditure	06/30/11 Projected Ending Fund Balance/ Net Assets
01	General Fund	96,789,176	164,660,800	1,950,000	15,367,500	150,788,300	97,244,176
06	Infrastructure Fund	20,974,922	509,800	4,000,000	-	13,107,800	12,376,922
08	Capital Assets Fund	115,145,914	25,368,700	5,300	-	31,958,300	108,561,614
09	Housing Fund	(2,879)	-	-	-	3,900	(6,779)
10	HCDA Grant Fund	6,740	55,400	-	-	251,000	(188,860)
12	State Gas Tax Fund	2,875,119	1,008,400	-	6,000	1,450,700	2,426,819
13	In-Lieu Parking District Fund	1,615,215	648,900	-	-	-	2,264,115
16	Parks & Rec Facilities Fund	17,248,521	2,259,500	-	400,000	4,103,200	15,004,821
17	Inmate Welfare Fund	21,121	2,700	-	-	-	23,821
18	Fine Arts Fund	653,058	162,500	-	-	12,600	802,958
19	Law Enforcement Grant Fund	125,044	424,300	-	-	844,400	(295,056)
23	Comm Dev Tech Fund	778,682	424,300	-	3,000	45,200	1,154,782
24	Air Quality Improvement Fund	326,343	39,200	-	-	-	365,543
26	State Mandated Bldg Fees Fund	57,581	58,400			-	115,981
30	Prop A Local Transit Fund	2,998,855	480,200	-	-	796,600	2,682,455
31	Prop C Local Transit Fund	1,588,752	489,900	-	-	528,000	1,550,652
32	Seized/Forfeited Prop Fund	336,362	2,294,300	-	-	488,700	2,141,962
33	MTA Grant Fund	229,915	377,600			-	607,515
40	Equipment Replacement Fund	4,508,983	1,264,500	2,900	-	327,000	5,449,383
41	Information Technology Fund	29,871,596	4,821,900	400	-	4,817,300	29,876,596
42	Cable Television Fund	6,423,500	1,254,500	-	-	2,865,700	4,812,300
43	Reprographics/Graphics Fund	1,780,779	2,194,000	-	-	2,119,200	1,855,579
44	Employee Benefits Fund	2,229,332	1,862,100	-	-	1,858,700	2,232,732
45	Liability Claims Res Fund	6,020,767	5,874,100	-	102,000	8,786,900	3,005,967
46	Workers' Compensation Fund	10,185,392	3,155,100	-	-	3,766,400	9,574,092
47	Unemployment Insurance Fund	134,858	195,800	-	-	156,600	174,058
48	Policy, Admin, Legal (PAL) Fund	6,572,067	34,323,000	107,000	2,900	34,798,000	6,201,167
49	Vehicle Fund	26,683,819	5,867,100	216,700	-	7,501,700	25,265,919
56	1998 Lease Rev Bonds Fund	4,783,180	57,900	2,866,200		1,095,500	6,611,780
68	Westside Cities COG Agency	1,267	-	-	1,200	-	67
80	Water Enterprise Fund	68,578,423	31,792,400	-	-	36,694,400	63,676,423
81	Parking Enterprise Fund	29,985,705	25,756,300	706,000	1,500,000	40,263,800	14,684,205
83	Solid Waste Enterprise Fund	13,931,641	14,765,700	-	276,700	13,806,500	14,614,141
84	Wastewater Enterprise Fund	50,504,537	13,323,700	-	-	10,432,400	53,395,837
85	Clearwater Utility Fund	4,555,896	1,815,800	60,000	-	2,974,000	3,457,696
	Total	**528,520,183**	**347,588,800**	**9,914,500**	**17,659,300**	**376,642,800**	**491,721,383**

Summary by Fund Type						
General Fund	96,789,176	164,660,800	1,950,000	15,367,500	150,788,300	97,244,176
Infrastructure Fund	20,974,922	509,800	4,000,000	-	13,107,800	12,376,922
Special Revenue Funds	28,858,429	8,725,600	-	409,000	8,524,300	28,650,729
Internal Service Funds	214,340,187	86,238,700	3,198,500	104,900	100,051,300	203,621,187
Trust & Agencies	1,267	-	-	1,200	-	67
Enterprise Funds	167,556,202	87,453,900	766,000	1,776,700	104,171,100	149,828,302
Total	**528,520,183**	**347,588,800**	**9,914,500**	**17,659,300**	**376,642,800**	**491,721,383**

Budget Summaries

Fund Balance - FY 2011/12

Fund	Description	07/01/11 Beginning Fund Balance/ Net Assets	Projected Year-End Revenues	Year-End Transfer In	Year-End Transfer Out	Projected Year-End Expenditure	06/30/12 Projected Ending Fund Balance/ Net Assets
01	General Fund	97,244,176	162,469,000	2,406,000	7,128,400	157,111,400	97,879,376
06	Infrastructure Fund	12,376,922	189,000	3,400,000		10,149,000	5,816,922
08	Capital Assets Fund	108,561,614	33,382,000		50,500	47,353,000	94,540,114
09	Housing Fund	(6,779)	-			9,200	-
10	HCDA Grant Fund	(188,860)	256,700			256,700	(188,860)
12	State Gas Tax Fund	2,426,819	627,400		6,000	1,286,900	1,761,319
13	In-Lieu Parking District Fund	2,264,115	812,600			-	3,076,715
16	Parks & Rec Facilities Fund	15,004,821	2,887,600		400,000	8,233,300	9,259,121
17	Inmate Welfare Fund	23,821	3,000			-	26,821
18	Fine Arts Fund	802,958	15,600			39,300	779,258
19	Law Enforcement Grant Fund	(295,056)	100,000			109,500	(304,556)
23	Community Dev Tech Fund	1,154,782	350,000			22,400	1,482,382
24	Air Quality Improvement Fund	365,543	40,000			325,000	80,543
26	State Mandated Bldg Fees Fund	115,981	106,500			-	222,481
30	Prop A Local Transit Fund	2,682,455	776,500			899,300	2,559,655
31	Prop C Local Transit Fund	1,550,652	452,000			1,971,100	31,552
32	Seized/Forfeited Prop Fund	2,141,962	-			-	2,141,962
33	MTA Grant Fund	607,515	302,600			-	910,115
40	Equipment Replacement Fund	5,449,383	1,526,300			460,200	6,515,483
41	Information Technology Fund	25,686,074	5,713,000	100,000	700	8,571,600	22,926,774
42	Cable Television Fund	4,812,300	1,462,400		13,000	1,566,700	4,695,000
43	Reprographics/Graphics Fund	1,855,579	2,412,000		26,000	2,386,100	1,855,479
44	Employee Benefits Fund	2,232,732	704,600	1,891,900		1,891,900	2,937,332
45	Liability Claims Res Fund	3,005,967	6,134,900		4,300	6,260,300	2,876,267
46	Workers' Compensation Fund	9,574,092	2,988,900		4,300	2,855,700	9,702,992
47	Unemployment Insurance Fund	174,058	69,500			34,200	209,358
48	Policy, Admin, Legal (PAL) Fund	6,201,167	37,259,800	-	939,200	36,890,200	5,631,567
49	Vehicle Replacement Fund	25,265,919	8,286,000		41,000	8,483,400	25,027,519
56	1998 Lease Rev Bonds Fund	6,611,780	-	1,867,000		2,880,500	5,598,280
80	Water Enterprise Fund	63,676,423	27,709,700		82,500	35,491,500	55,812,123
81	Parking Enterprise Fund	14,684,205	22,974,800	706,000	1,539,500	37,670,100	(844,595)
83	Solid Waste Enterprise Fund	14,614,141	14,627,300		726,100	14,894,500	13,620,841
84	Wastewater Enterprise Fund	53,395,837	12,052,300		26,800	15,252,100	50,169,237
85	Cleanwater Utility Fund	3,457,696	1,826,200	660,000	42,600	3,589,700	2,311,596
	Total	**487,530,794**	**348,518,200**	**11,030,900**	**11,030,900**	**406,944,800**	**429,120,173**

Summary by Fund Type						
General Fund	97,244,176	162,469,000	2,406,000	7,128,400	157,111,400	97,879,376
Infrastructure Fund	12,376,922	189,000	3,400,000	-	10,149,000	5,816,922
Special Revenue Funds	28,650,729	6,730,500	-	406,000	13,152,700	21,838,508
Internal Service Funds	192,818,885	99,939,400	1,991,900	1,079,000	116,753,300	176,917,885
Trust & Agencies	6,611,780	-	1,867,000	-	2,880,500	5,598,280
Enterprise Funds	149,828,302	79,190,300	1,366,000	2,417,500	106,897,900	121,069,202
Total	**487,530,794**	**348,518,200**	**11,030,900**	**11,030,900**	**406,944,800**	**429,120,173**

Budget Summaries

FY 2011/12 Operating and CIP Budget

Fund	Title	Operating Budget	Capital Program	Fund Total
01	General Fund	164,239,800	-	164,239,800
06	Infrastructure Fund	3,148,700	7,000,300	10,149,000
08	Capital Assets Fund	28,084,800	19,318,700	47,403,500
09	Housing Fund	9,200		9,200
10	HCDA Grant Fund	256,700		256,700
12	State Gas Tax Fund	6,000	1,286,900	1,292,900
16	Parks & Rec Facilities Fund	400,000	8,233,300	8,633,300
18	Fine Art Fund	39,300		39,300
19	Law Enforcement Fund	109,500		109,500
23	Comm Dev Technology Fund	22,400		22,400
24	Air Quality Improvement Fund	325,000		325,000
30	Prop A Local Transit Fund	899,300		899,300
31	Prop C Local Transit Fund	471,100	1,500,000	1,971,100
40	Equipment Replacement Fund	460,200		460,200
41	Information Technology Fund	5,145,800	3,426,500	8,572,300
42	Cable Television Fund	1,329,700	250,000	1,579,700
43	Reprographics/Graphics Fund	2,412,100		2,412,100
44	Employee Benefits Fund	1,891,900		1,891,900
45	Liability Claims Res Fund	6,053,700	210,900	6,264,600
46	Workers' Compensation Fund	2,860,000		2,860,000
47	Unemployment Insurance Fund	34,200		34,200
48	Policy, Admin, Legal (PAL) Fund	37,829,400		37,829,400
49	Vehicle Fund	6,284,400	2,240,000	8,524,400
56	1998 Lease Rev Bonds Fund	2,880,500		2,880,500
68	Westside Cities COG Agency	-		-
80	Water Enterprise Fund	31,144,900	4,429,100	35,574,000
81	Parking Enterprise Fund	37,614,300	1,595,300	39,209,600
83	Solid Waste Fund	15,098,900	521,700	15,620,600
84	Wastewater Enterprise Fund	9,697,000	5,581,900	15,278,900
85	Clean Water Utility Fund	3,365,800	266,500	3,632,300
	Total	**362,114,600**	**55,861,100**	**417,975,700**

Budget Summaries

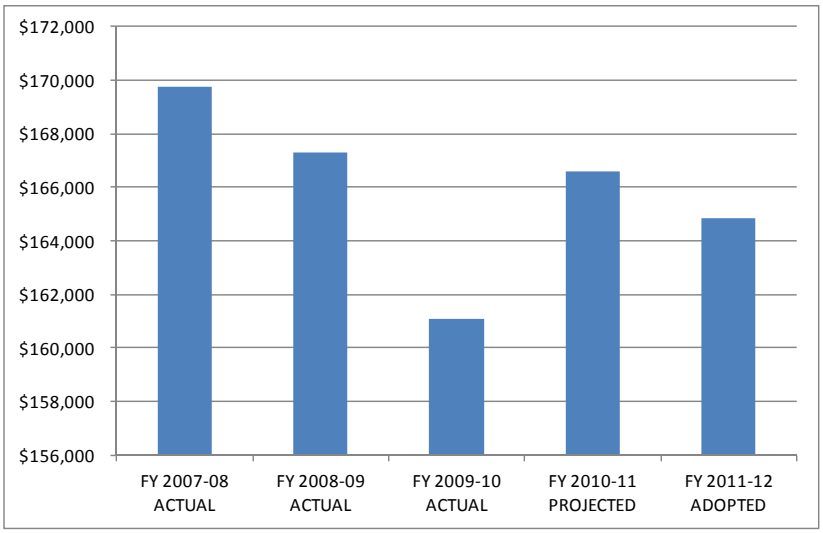
FY 2011/12 Revenue and Expenditure Summary by Categories

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Revenues					
Business Tax	34,976,554	35,481,235	32,000,000	34,340,000	34,100,000
Current Services	68,588,707	69,788,074	76,076,900	79,959,800	75,573,000
Fines and Penalties	9,296,387	10,135,570	7,870,000	9,307,700	8,160,400
Internal Service Charges	88,274,072	83,827,446	84,301,000	84,347,200	91,202,500
Licenses and Permits	11,433,220	9,595,619	10,731,000	12,288,400	11,625,000
Miscellaneous Revenues	1,824,318	3,318,268	5,414,700	5,612,900	5,345,400
Other Taxes	4,132,320	1,793,385	3,593,400	3,649,500	3,726,400
Property Tax	37,886,583	39,739,851	39,000,000	40,100,000	38,710,500
Sales Tax	23,777,904	19,671,342	21,000,000	21,700,000	22,130,000
Subventions and Grants	8,277,477	8,512,278	9,424,800	9,203,400	8,981,700
Transient Occupancy Tax (TOT)	24,001,879	23,447,458	23,700,000	26,300,000	26,075,000
Carryovers	2,534,940	-	-	246,300	250,000
Transfers In	22,831,485	39,616,659	10,990,600	9,914,500	11,030,900
Use of Budget Stabilization Funds	-	-	-	-	500,000
Use of Money and Property	26,225,006	25,822,132	40,923,200	20,533,600	22,138,300
ALL FUNDS	**364,060,852**	**370,749,317**	**365,025,600**	**357,503,300**	**359,549,100**
Expenditures					
Salaries and Benefits	110,948,282	111,670,854	112,104,600	109,549,400	116,946,600
Supplies	12,517,183	12,214,284	14,517,900	13,141,000	15,575,300
Services	49,560,819	44,144,092	54,392,700	48,387,900	54,528,700
Capital Outlay	3,338,082	760,428	1,852,300	746,600	1,449,600
Internal Service Charges	84,768,484	80,870,701	80,977,900	85,871,600	84,769,900
Other Expenses	59,140,690	64,780,432	69,167,000	62,079,400	78,133,600
Capital Projects	63,668,878	61,457,674	59,266,300	56,866,900	55,861,100
Transfers Out	(52,930,879)	15,650,572	10,185,700	15,489,300	11,030,900
Expense Savings/ Furloughs	-	-	-	-	(320,000)
Carryover to FY 11-12	-	- -	-	2,170,000	-
ALL FUNDS	**331,011,539**	**391,549,037**	**402,464,400**	**394,302,100**	**417,975,700**

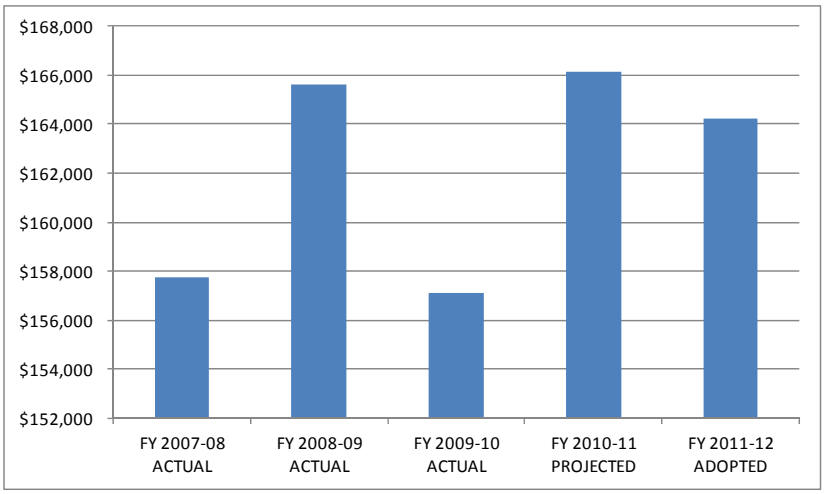
Budget Summaries

General Fund Five Year Historical Trend

Revenues



Expenditures



Budget Summaries

Five Year Revenue Summary

		FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 PROJECTED	FY 2011/12 ADOPTED
01	General Fund	160,960,561	169,731,461	167,294,612	161,085,426	166,610,800	164,875,000
06	Infrastructure Fund	5,555,589	14,921,776	854,965	4,630,739	4,509,800	3,589,000
08	Capital Assets Fund	44,903,918	34,450,718	34,021,451	23,042,795	25,374,000	33,382,000
09	Housing Fund	-	-	277,137	-	-	-
10	HCDA Grant Fund	225,802	267,957	312,170	135,658	55,400	256,700
12	State Gas Tax Fund	1,000,588	632,160	2,389,942	975,233	1,008,400	627,400
13	In-Lieu Parking District Fund	202,494	204,759	725,178	53,147	648,900	812,600
16	Parks & Rec Facilities Fund	6,967,318	4,009,191	3,364,476	2,288,268	2,259,500	2,887,600
17	Inmate Welfare Fund	749	453	1,745	5,995	2,700	3,000
18	Fine Arts Fund	253,632	180,470	361,406	173,032	162,500	15,600
19	Law Enforcement Grant Fund	316,488	546,727	403,216	647,209	424,300	100,000
23	Community Dev Tech Fund	-	-	381,153	397,529	424,300	350,000
24	Air Quality Improvement Fund	53,774	38,185	56,991	49,423	39,200	40,000
26	State Mandated Bldg Fees Fund	877,719	-	-	-	58,400	106,500
30	Prop A Local Transit Fund	877,719	853,844	779,785	1,364,300	480,200	776,500
31	Prop C Local Transit Fund	572,572	543,943	482,051	444,373	489,900	452,000
32	Seized/Forfeited Prop Fund	102,914	58,021	168,755	616,093	2,294,300	-
33	MTA Grant Fund	-	-	-	-	377,600	302,600
40	Equipment Replacement Fund	-	707,597	972,144	3,355,384	1,267,400	1,526,300
41	Information Technology Fund	9,588,191	11,100,928	15,739,049	14,542,132	4,822,300	5,813,000
42	Cable Television Fund	1,482,714	1,807,120	2,141,396	2,105,617	1,254,500	1,462,400
43	Reprographics/Graphics Fund	2,076,851	2,430,724	2,532,141	2,027,990	2,194,000	2,412,000
44	Employee Benefits Fund	4,473,341	12,011,880	5,066,235	5,346,232	1,862,100	2,596,500
45	Liability Claims Res Fund	4,708,967	5,658,742	5,910,993	6,500,135	5,874,100	6,134,900
46	Workers' Compensation Fund	4,607,634	4,427,183	3,818,598	3,233,710	3,155,100	2,988,900
47	Unemployment Insurance Fund	52,773	46,712	35,627	184,333	195,800	69,500
48	Policy, Admin, Legal (PAL) Fund	23,240,520	26,971,686	28,989,409	26,925,940	34,430,000	37,259,800
49	Vehicle Replacement Fund	-	-	-	31,602,274	6,083,800	8,286,000
56	1998 Lease Rev Bonds Fund	36,313,293	1,610,139	2,941,618	2,300,327	2,924,100	1,867,000
68	Westside Cities COG Agency	-	91,019	122,890	124,375	-	-
80	Water Enterprise Fund	24,730,940	26,185,705	25,122,691	25,152,614	31,792,400	27,709,700
81	Parking Enterprise Fund	15,984,623	17,704,710	30,321,292	22,391,570	26,462,300	23,680,800
83	Solid Waste Enterprise Fund	13,211,141	15,562,488	14,886,691	13,693,110	14,765,700	14,627,300
84	Wastewater Enterprise Fund	8,383,844	9,347,276	11,705,761	13,137,310	13,323,700	12,052,300
85	Clean Water Utility Fund	1,933,148	1,883,795	1,879,284	2,217,044	1,875,800	2,486,200
	TOTAL	**373,659,818**	**363,987,370**	**364,060,852**	**370,749,317**	**357,503,300**	**359,549,100**

Budget Summaries

Revenue Summary by Category

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Property Tax	37,886,583	39,739,851	39,000,000	40,100,000	38,710,500
Sales Tax	23,777,904	19,671,342	21,000,000	21,700,000	22,130,000
Transient Occupancy Tax (TOT)	24,001,879	23,447,458	23,700,000	26,300,000	26,075,000
Business Tax	34,976,554	35,481,235	32,000,000	34,340,000	34,100,000
Other Taxes	597,703	524,456	699,000	859,000	832,000
Subventions and Grants	3,868,952	4,038,864	3,830,000	3,965,000	4,034,900
Internal Service Charges	910,097	1,891,025	446,000	369,600	
Licenses and Permits	11,425,387	9,591,105	10,696,000	12,250,000	11,577,600
Fines and Penalties	9,296,387	10,127,770	7,870,000	9,273,000	8,160,400
Use of Money and Property	6,093,413	5,266,227	5,751,000	4,925,500	5,905,000
Current Services	7,707,669	8,415,527	8,820,500	9,607,000	9,318,400
Miscellaneous Revenues	798,059	972,111	889,000	725,400	875,200
Transfers In	3,419,085	1,918,455	2,710,900	1,950,000	2,406,000
Use of Budget Stabilization Funds	-	-	-	-	500,000
Carryovers	2,534,940	-	-	246,300	250,000
01-General Fund	**167,294,612**	**161,085,426**	**157,412,400**	**166,610,800**	**164,875,000**
Miscellaneous Revenues	1,092	-	-	-	-
Subventions and Grants	1,828	465,754	-	73,300	-
Transfers In	500,000	3,553,000	4,000,000	4,000,000	3,400,000
Use of Money and Property	411,230	611,985	189,000	436,500	189,000
06-Infrastructure Fund	**914,150**	**4,630,739**	**4,189,000**	**4,509,800**	**3,589,000**

Budget Summaries

Revenue Summary by Category

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Internal Service Charges	29,953,956	20,229,616	24,973,600	24,973,600	26,190,700
Licenses and Permits	7,833	4,514	-	3,700	-
Miscellaneous Revenues	(46,742)	-	3,260,000	732,700	3,260,000
Subventions and Grants	-	-	2,400,000	-	2,400,000
Transfers In	416,174	52,705	-	5,300	-
Use of Money and Property	3,690,230	2,755,960	11,232,700	(341,300)	1,531,300
08-Capital Assets Fund	**34,021,451**	**23,042,795**	**41,866,300**	**25,374,000**	**33,382,000**
Transfers In	277,137	-	-	-	-
09-Housing Fund	**277,137**	-	**-**	**-**	**-**
Subventions and Grants	312,170	135,658	256,700	55,400	256,700
10-HCDA Grant Fund	**312,170**	**135,658**	**256,700**	**55,400**	**256,700**
Subventions and Grants	2,355,196	904,145	681,800	957,200	568,100
Use of Money and Property	34,746	71,088	59,300	51,200	59,300
12-State Gas Tax Fund	**2,389,942**	**975,233**	**741,100**	**1,008,400**	**627,400**
Other Taxes	694,878	-	712,600	607,700	712,600
Use of Money and Property	30,300	53,147	100,000	41,200	100,000
13-In Lieu Parking District Fund	**725,178**	**53,147**	**812,600**	**648,900**	**812,600**
Current Services	100,000	-	-	-	
Subventions and Grants	-	314,369	-	-	-
Other Taxes	2,540,445	1,152,139	2,174,800	2,062,600	2,174,800
Use of Money and Property	724,031	821,760	712,800	196,900	712,800
16-Parks & Rec Facilities Fund	**3,364,476**	**2,288,268**	**2,887,600**	**2,259,500**	**2,887,600**

Budget Summaries

Revenue Summary by Category

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Use of Money and Property	1,745	5,995	6,000	2,700	3,000
17-Inmate Welfare Fund	**1,745**	**5,995**	**6,000**	**2,700**	**3,000**
Other Taxes	299,294	116,790	7,000	120,200	7,000
Transfers In	26,196	-	-	-	-
Use of Money and Property	35,917	56,242	8,600	42,300	8,600
18-Fine Arts Fund	**361,406**	**173,032**	**15,600**	**162,500**	**15,600**
Subventions and Grants	398,900	646,284	855,900	421,100	100,000
Use of Money and Property	4,316	925	-	3,200	-
19-Law Enforcement Grant Fund	**403,216**	**647,209**	**855,900**	**424,300**	**100,000**
Current Services	381,153	391,804	300,000	424,100	350,000
Internal Service Charges	-	5,725	-	200	-
23-Community Development Tech. Fund	**381,153**	**397,529**	**300,000**	**424,300**	**350,000**
Subventions and Grants	52,174	40,864	-	31,800	40,000
Use of Money and Property	4,817	8,559	-	7,400	-
24-Air Quality Improvement Fund	**56,991**	**49,423**	**-**	**39,200**	**40,000**
Current Services	-	-	64,100	26,000	64,100
Licenses and Permits	-	-	35,000	32,400	42,400
26-State Mandated Bldg Fees	**-**	**-**	**99,100**	**58,400**	**106,500**

Budget Summaries

Revenue Summary by Category

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Current Services	60,996	34,885	120,000	(72,700)	120,000
Subventions and Grants	672,625	804,441	676,700	488,100	606,500
Transfers In	-	453,289	-	-	-
Use of Money and Property	46,164	71,685	50,000	64,800	50,000
30-Prop A Local Transit Fund	**779,785**	**1,364,300**	**846,700**	**480,200**	**776,500**
Current Services	13,005	8,488	15,000	9,700	15,000
Subventions and Grants	433,472	379,766	454,300	442,900	403,500
Use of Money and Property	35,573	56,119	33,500	37,300	33,500
31-Prop C Local Transit Fund	**482,051**	**444,373**	**502,800**	**489,900**	**452,000**
Subventions and Grants	155,802	579,280	-	2,282,000	-
Use of Money and Property	12,953	36,813	23,200	12,300	
32-Seized/Forfeited Prop Fund	**168,755**	**616,093**	**23,200**	**2,294,300**	**-**
Subventions and Grants	-	-	-	369,300	302,600
Use of Money and Property	-	-	-	8,300	
33-MTA Grant Fund	**-**	**-**	**-**	**377,600**	**302,600**
Transfers In	-	2,350,000	-	2,900	-
Internal Service Charges	972,144	972,100	1,152,300	1,152,300	1,526,300
Use of Money and Property	-	33,284	-	112,200	-
40-Equipment Replacement Fund	**972,144**	**3,355,384**	**1,152,300**	**1,267,400**	**1,526,300**

Budget Summaries

Revenue Summary by Category

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Internal Service Charges	11,749,572	12,820,824	4,371,400	4,371,400	5,278,100
Miscellaneous Revenues	25,872	46	-	700	-
Subventions and Grants	-	199,924	250,000	94,900	250,000
Transfers In	3,707,764	1,098,998	-	400	100,000
Use of Money and Property	255,841	422,340	165,700	354,900	184,900
41-Information Technology Fund	**15,739,049**	**14,542,132**	**4,787,100**	**4,822,300**	**5,813,000**
Current Services	105,063	130,919	100,000	82,700	100,000
Internal Service Charges	1,406,448	1,178,358	669,400	669,400	790,400
Use of Money and Property	629,885	796,340	562,000	502,400	572,000
42-Cable Television Fund	**2,141,396**	**2,105,617**	**1,331,400**	**1,254,500**	**1,462,400**
Internal Service Charges	2,494,344	1,973,984	2,160,600	2,160,600	2,412,000
Miscellaneous Revenues	-	277	-	-	-
Use of Money and Property	37,797	53,729	-	33,400	-
43-Reprographics/Graphics Fund	**2,532,141**	**2,027,990**	**2,160,600**	**2,194,000**	**2,412,000**
Internal Service Charges	2,682,250	1,601,345	1,337,900	1,337,900	704,600
Miscellaneous Revenues	-	398,955	-	-	-
Transfers In	1,851,500	2,627,386	-	-	1,891,900
Use of Money and Property	532,485	718,546	-	524,200	-
44-Employee Benefits Fund	**5,066,235**	**5,346,232**	**1,337,900**	**1,862,100**	**2,596,500**

Budget Summaries

Revenue Summary by Category

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Internal Service Charges	5,308,981	5,909,636	5,661,700	5,661,700	6,053,800
Miscellaneous Revenues	7 5	-	-	7,800	-
Transfers In	419,442	345,000	-	-	-
Use of Money and Property	182,495	245,499	-	204,600	81,100
45-Liability Claims Res Fund	**5,910,993**	**6,500,135**	**5,661,700**	**5,874,100**	**6,134,900**
Internal Service Charges	3,472,416	2,775,686	2,808,000	2,808,000	2,860,000
Use of Money and Property	346,182	458,024	-	347,100	128,900
46-Workers' Compensation Fund	**3,818,598**	**3,233,710**	**2,808,000**	**3,155,100**	**2,988,900**
Internal Service Charges	33,172	181,061	69,500	191,900	69,500
Use of Money and Property	2,455	3,272	-	3,900	-
47-Unemployment Insurance Fund	**35,627**	**184,333**	**69,500**	**195,800**	**69,500**
Current Services	302	5,068	500	13,800	500
Internal Service Charges	28,441,296	26,642,158	34,078,700	34,078,700	37,197,900
Miscellaneous Revenues	333,603	44,356	84,400	110,000	46,400
Subventions and Grants	-	-	-	5,000	-
Transfers In	80,330	16,794	47,500	107,000	-
Use of Money and Property	133,878	217,564	15,000	115,500	15,000
48-Policy, Admin, Legal (PAL) Fund	**28,989,409**	**26,925,940**	**34,226,100**	**34,430,000**	**37,259,800**
Miscellaneous Revenues	-	52,650	-	30,300	-
Internal Service Charges	-	6,796,539	5,722,500	5,722,500	7,267,200
Transfers In	-	23,897,185	-	216,700	-
Use of Money and Property	-	855,900	1,018,800	114,300	1,018,800
49-Vehicle Fund	**-**	**31,602,274**	**6,741,300**	**6,083,800**	**8,286,000**

Budget Summaries

Revenue Summary by Category

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Transfers In	2,903,042	2,240,847	2,866,200	2,866,200	1,867,000
Use of Money and Property	38,576	59,480	-	57,900	-
56-1998 Lease Rev Bonds Fund	**2,941,618**	**2,300,327**	**2,866,200**	**2,924,100**	**1,867,000**
Miscellaneous Revenues	120,000	120,000	17,500	-	-
Use of Money and Property	2,890	4,375	-	-	-
68-Westside Cities COG Agency	**122,890**	**124,375**	**17,500**	**-**	**-**
Current Services	23,609,004	23,281,691	27,552,800	28,594,600	26,005,900
Fines and Penalties	-	7,800	-	34,700	-
Internal Service Charges	849,396	849,389	849,400	849,400	852,000
Miscellaneous Revenues	(12,644)	521,233	379,400	1,727,800	379,400
Use of Money and Property	676,935	492,501	472,500	585,900	472,400
80-Water Enterprise Fund	**25,122,691**	**25,152,614**	**29,254,100**	**31,792,400**	**27,709,700**
Current Services	9,574,503	9,502,177	9,956,600	12,257,800	11,422,700
Miscellaneous Revenues	604,892	1,206,636	784,400	2,232,900	784,400
Transfers In	9,230,000	706,000	706,000	706,000	706,000
Use of Money and Property	10,911,897	10,976,757	20,198,100	11,265,600	10,767,700
81-Parking Enterprise Fund	**30,321,292**	**22,391,570**	**31,645,100**	**26,462,300**	**23,680,800**

Budget Summaries

Revenue Summary by Category

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Current Services	14,532,192	13,369,393	15,419,000	14,352,900	14,448,000
Miscellaneous Revenues	110	96	-	41,800	-
Subventions and Grants	26,357	2,929	19,400	17,400	19,400
Use of Money and Property	328,032	320,692	179,900	353,600	159,900
83-Solid Waste Enterprise Fund	**14,886,691**	**13,693,110**	**15,618,300**	**14,765,700**	**14,627,300**
Current Services	10,730,429	12,804,244	11,932,300	12,867,300	11,932,300
Miscellaneous Revenues	-	424	-	2,000	-
Use of Money and Property	975,332	332,642	120,000	454,400	120,000
84-Wastewater Enterprise Fund	**11,705,761**	**13,137,310**	**12,052,300**	**13,323,700**	**12,052,300**
Current Services	1,774,392	1,843,878	1,796,100	1,796,600	1,796,100
Licenses and Permits	-	-	-	2,300	5,000
Miscellaneous Revenues	-	1,484	-	1,500	-
Transfers In	60,000	357,000	660,000	60,000	660,000
Use of Money and Property	44,892	14,682	25,100	15,400	25,100
85-Clean Water Enterprise Fund	**1,879,284**	**2,217,044**	**2,481,200**	**1,875,800**	**2,486,200**
Transfers In	(59,185)	-	-	-	-
96-Investments In GFA Fund	**(59,185)**	**-**	**-**	**-**	**-**
ALL FUNDS	**364,060,852**	**370,749,317**	**365,025,600**	**357,503,300**	**359,549,100**

Budget Summaries

Five Year Expenditure Summary

		FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 PROJECTED	FY 2011/12 ADOPTED
01	General Fund	148,582,657	157,751,464	165,609,403	157,135,733	166,155,800	164,239,800
06	Infrastructure Fund	14,134,025	5,739,306	(568,748)	6,675,172	13,107,800	10,149,000
08	Capital Assets Fund	24,434,946	36,016,081	31,488,597	48,171,827	31,958,300	47,403,500
09	Housing Fund	-	-	44,709	235,307	3,900	9,200
10	HCDA Grant Fund	225,802	262,603	282,707	163,681	251,000	256,700
12	State Gas Tax Fund	1,058,711	630,227	739,058	1,029,627	1,456,700	1,292,900
13	In-Lieu Parking District Fund	-	-	500,000	-	-	-
16	Parks & Rec Facilities Fund	1,515,611	3,139,094	4,014,569	4,203,963	4,503,200	8,633,300
17	Inmate Welfare Fund	-	-	184	-	-	-
18	Fine Arts Fund	48,300	385,721	353,648	49,060	12,600	39,300
19	Law Enforcement Grant Fund	254,794	468,497	501,113	565,482	844,400	109,500
23	Community Dev Tech Fund	-	-	-	-	48,200	22,400
24	Air Quality Improvement Fund	113,421	-	7,502	-	-	325,000
30	Prop A Local Transit Fund	661,758	528,556	562,182	866,798	796,600	899,300
31	Prop C Local Transit Fund	408,000	473,808	515,924	453,289	528,000	1,971,100
32	Seized/Forfeited Prop Fund	23,909	81,107	38,395	601,517	488,700	-
33	MTA Grant Fund	-	-	-	-	-	-
40	Equipment Replacement Fund	-	155,384	147,573	284,162	327,000	460,200
41	Information Technology Fund	8,472,637	8,484,427	8,850,369	14,543,562	4,817,300	8,572,300
42	Cable Television Fund	1,117,151	1,099,141	1,200,198	1,350,205	2,865,700	1,579,700
43	Reprographics/Graphics Fund	1,976,918	2,218,330	2,313,622	1,922,055	2,119,200	2,412,100
44	Employee Benefits Fund	3,306,522	6,257,359	5,489,489	6,731,981	1,858,700	1,891,900
45	Liability Claims Res Fund	6,520,685	2,764,098	6,443,923	4,985,376	8,888,900	6,264,600
46	Workers' Compensation Fund	2,341,086	2,319,019	2,796,067	2,127,037	3,766,400	2,860,000
47	Unemployment Insurance Fund	36,798	42,498	33,172	135,809	156,600	34,200
48	Policy, Admin, Legal (PAL) Fund	21,617,839	24,773,775	28,118,053	25,935,411	34,800,900	37,829,400
49	Vehicle Replacement Fund	-	-	-	7,260,933	7,501,700	8,524,400
56	1998 Lease Rev Bonds Fund	37,068,872	1,511,527	1,512,819	1,846,322	1,095,500	2,880,500
68	Westside Cities COG Agency	-	75,551	101,877	197,180	1,200	-
80	Water Enterprise Fund	21,714,645	22,832,226	25,652,609	36,324,642	36,694,400	35,574,000
81	Parking Enterprise Fund	15,574,606	16,978,425	20,704,744	40,514,579	41,763,800	39,209,600
83	Solid Waste Enterprise Fund	11,653,658	12,864,011	12,954,756	13,925,053	14,083,200	15,620,600
84	Wastewater Enterprise Fund	6,953,284	7,177,058	7,335,609	10,231,353	10,432,400	15,278,900
85	Clean Water Utility Fund	2,388,151	3,195,022	3,267,416	3,081,921	2,974,000	3,632,300
	TOTAL	**332,204,786**	**318,224,317**	**331,011,539**	**391,549,037**	**394,302,100**	**417,975,700**

Budget Summaries

Expenditure Summary by Category

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Salaries and Benefits	77,366,504	76,892,783	80,447,700	79,784,100	83,354,200
Supplies	2,115,353	1,644,599	1,886,800	1,667,000	1,881,400
Services	24,900,431	21,400,906	22,400,200	20,839,500	23,134,600
Capital Outlay	359,756	28,464	700,000	109,900	705,000
Internal Service Charges	49,094,247	43,256,611	41,204,200	41,207,200	45,125,500
Other Expenses	2,424,620	2,877,134	3,058,200	2,768,400	3,230,700
Transfers Out	9,348,492	11,035,236	7,572,200	12,697,500	7,128,400
Expense Savings/ Furloughs	-	-	-	-	(320,000)
Restore Replacement Charges	-	-	-	4,412,200	-
Carryover to FY 11-12	-	-	-	2,170,000	-
Transfer to Budget Stabilization	-	-	-	500,000	-
01-General Fund	**165,609,403**	**157,135,733**	**157,269,300**	**166,155,800**	**164,239,800**
Internal Service Charges	447	544,976	741,200	741,900	-
Capital Projects	2,077,228	1,971,402	6,413,500	8,482,800	7,000,300
Transfers Out	-	2,973	-	-	-
06-Infrastructure Fund	**2,077,675**	**2,519,351**	**7,154,700**	**9,224,700**	**7,000,300**

Budget Summaries

Expenditure Summary by Category

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Salaries and Benefits	3,261,559	1,575,611	1,732,500	1,640,600	1,897,000
Supplies	1,534,319	201,066	252,500	201,100	252,500
Services	2,785,050	2,249,507	2,654,400	2,421,000	2,850,400
Capital Outlay	2,062,847	10,892	-	200	-
Internal Service Charges	3,784,854	2,601,203	2,674,700	3,041,100	2,109,800
Other Expenses	18,427,690	18,613,550	19,197,400	17,107,200	20,924,600
Capital Projects	21,173,503	22,177,805	16,984,600	7,547,100	19,318,700
Transfers Out	(21,541,225)	742,193	-	-	50,500
08-Capital Assets Fund	**31,488,597**	**48,171,827**	**43,496,100**	**31,958,300**	**47,403,500**
Salaries and Benefits	44,146	231,008	-	-	-
Supplies	121	42	-	100	-
Services	442	3,757	9,200	3,800	9,200
Transfers Out	-	500	-	-	-
09-Housing Fund	**44,709**	**235,307**	**- 9,200**	**3,900**	**9,200**
Salaries and Benefits	537	-	-	-	-
Services	282,170	163,681	256,800	251,000	256,700
10-HCDA Grant Fund	**282,707**	**163,681**	**256,800**	**251,000**	**256,700**
Internal Service Charges	-	39,366	84,300	84,200	-
Capital Projects	733,058	984,261	947,800	1,366,500	1,286,900
Transfers Out	6,000	6,000	6,000	6,000	6,000
12-State Gas Tax Fund	**739,058**	**1,029,627**	**1,038,100**	**1,456,700**	**1,292,900**
Transfers Out	500,000	-	-	-	-
13-In Lieu Parking District Fund	**500,000**	**-**	**-** -	-	**-** -

Budget Summaries

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Supplies	48	-	-	-	-
Internal Service Charges	494,999	445,305	282,500	335,800	-
Capital Projects	3,119,522	3,358,658	2,588,800	3,767,400	8,233,300
Transfers Out	400,000	400,000	400,000	400,000	400,000
16-Parks & Rec Facilities Fund	**4,014,569**	**4,203,963**	**3,271,300**	**4,503,200**	**8,633,300**
Supplies	184	-	-	-	-
17-Inmate Welfare Fund	**184**	**-**	-	-	-
Services	-	13,633	43,300	11,600	39,300
Internal Service Charges	(5,927)	-	-	-	-
Capital Projects	359,575	35,427	-	1,000	-
18-Fine Arts Fund	**353,648**	**49,060**	**43,300**	**12,600**	**39,300**
Salaries and Benefits	294,147	318,800	99,100	261,600	105,900
Supplies	7,861	3,139	-	2,700	-
Services	63,393	1,972	3,600	3,100	3,600
Capital Outlay	41,992	-	-	81,600	-
Other Expenses	93,720	-	-	-	-
Capital Projects	-	241,571	-	495,400	-
19-Law Enforcement Grant Fund	**501,113**	**565,482**	**102,700**	**844,400**	**109,500**
Services	-	-	18,500	2,800	18,500
Capital Outlay	-	-	-	42,400	-
Internal Service Charges	-	-	-	-	3,900
Transfers Out	-	-	-	3,000	-
23-Community Development Tech. Fund	**-**	**-**	**18,500**	**48,200**	**22,400**

Budget Summaries

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Supplies	1,183	-	-	-	-
Services	6,319	-	-	-	25,000
Capital Outlay	-	-	-	-	300,000
24-Air Quality Improvement Fund	**7,502**	**-**	**-**	**-**	**325,000**
Salaries and Benefits	93,732	72,573	105,000	111,700	180,000
Supplies	340	-	-	-	-
Services	304,110	794,225	719,300	683,400	719,300
Capital Outlay	164,000	-	-	-	-
Internal Service Charges	-	-	1,500	1,500	-
30-Prop A Local Transit Fund	**562,182**	**866,798**	**825,800**	**796,600**	**899,300**
Salaries and Benefits	66,264	-	105,100	111,700	54,800
Services	449,660	-	416,300	416,300	416,300
Internal Service Charges	-	-	1,500	-	-
Transfers Out	-	453,289	-	-	-
Capital Projects	-	-	-	-	1,500,000
31-Prop C Local Transit Fund	**515,924**	**453,289**	**522,900**	**528,000**	**1,971,100**
Salaries and Benefits		117,096	-	300,000	-
Supplies	1,830	18,415	-	3,100	-
Services	25,865	40,501	-	31,900	-
Capital Outlay	10,700	425,505	-	153,700	-
32-Seized/Forfeited Prop Fund	**38,395**	**601,517**	**-**	**488,700**	**-**

Budget Summaries

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Capital Outlay	136,549	222,276	1,152,300	312,000	435,600
Other Expenses	15,369	26,590	15,000	15,000	24,600
Capital Projects	-	35,296	-	-	-
Transfers Out	(4,345)	-	-	-	-
40-Equipment Replacement Fund	**147,573**	**284,162**	**1,167,300**	**327,000**	**460,200**
Salaries and Benefits	2,116,075	2,272,712	22,100	27,200	49,800
Supplies	53,222	26,147		400	-
Services	2,066,317	1,905,147	250,000	255,400	250,000
Capital Outlay	-	61,205	-	-	-
Internal Service Charges	1,114,085	1,133,124	-	-	8,300
Other Expenses	3,577,905	5,357,659	1,434,400	79,100	4,837,000
Capital Projects	6,253,364	3,745,568	4,544,300	4,455,200	3,426,500
Transfers Out	(6,330,599)	42,000	-	-	700
41-Information Technology Fund	**8,850,369**	**14,543,562**	**6,250,800**	**4,817,300**	**8,572,300**
Salaries and Benefits	547,369	478,542	613,000	473,100	698,200
Supplies	19,263	8,037	19,900	14,700	19,900
Services	16,426	11,890	24,700	32,000	24,700
Internal Service Charges	551,469	469,348	513,200	513,400	535,100
Other Expenses	24,948	38,513	26,800	23,700	38,800
Capital Projects	669,893	343,875	100,000	1,808,800	250,000
Transfers Out	(629,170)	-	-	-	13,000
42-Cable Television Fund	**1,200,198**	**1,350,205**	**1,297,600**	**2,865,700**	**1,579,700**

Budget Summaries

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Salaries and Benefits	800,900	803,764	860,100	840,300	971,300
Supplies	143,236	81,174	104,300	92,800	104,300
Services	634,346	518,930	532,700	506,900	530,200
Internal Service Charges	718,818	502,831	664,700	664,700	759,000
Other Expenses	16,322	15,356	21,300	14,500	21,300
Transfers Out	-	-	-	-	26,000
43-Reprographics/Graphics Fund	**2,313,622**	**1,922,055**	**2,183,100**	**2,119,200**	**2,412,100**
Salaries and Benefits	5,489,489	5,604,595	-	-	-
Other Expenses	-	-	-	1,858,700	1,891,900
Transfers Out	-	1,127,386	-	-	-
44-Employee Benefits Fund	**5,489,489**	**6,731,981**	**-**	**1,858,700**	**1,891,900**
Salaries and Benefits	155,482	155,545	143,700	112,500	160,500
Supplies	-	298	1,700	100	1,700
Services	3,261,335	4,057,217	5,173,300	6,584,200	5,193,300
Internal Service Charges	72,192	83,775	95,400	95,400	93,100
Other Expenses	2,414,663	675,265	250,800	1,808,000	600,800
Capital Projects	200,000	13,276	210,400	186,700	210,900
Transfers Out	340,251	-	-	102,000	4,300
45-Liability Claims Res Fund	**6,443,923**	**4,985,376**	**5,875,300**	**8,888,900**	**6,264,600**

Budget Summaries

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Salaries and Benefits	106,128	139,689	142,700	111,500	160,500
Supplies	562	409	900	700	900
Services	258,451	211,600	328,300	227,800	348,300
Capital Outlay	-	-	-	200	-
Internal Service Charges	70,992	70,181	88,100	88,100	94,800
Other Expenses	2,359,934	1,705,158	2,251,200	3,338,100	2,251,200
Transfers Out	-	-	-	-	4,300
46-Workers' Compensation Fund	**2,796,067**	**2,127,037**	**2,811,200**	**3,766,400**	**2,860,000**
Salaries and Benefits	33,172	135,809	34,200	156,600	34,200
47-Unemployment Insurance Fund	**33,172**	**135,809**	**34,200**	**156,600**	**34,200**

Budget Summaries

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Salaries and Benefits	11,364,169	11,896,865	15,080,100	14,484,700	16,265,600
Supplies	226,816	176,778	277,500	216,400	270,200
Services	5,232,627	3,884,839	6,396,900	5,988,300	6,817,900
Capital Outlay	4,059	65	-	-	-
Internal Service Charges	9,564,784	9,919,402	12,138,900	12,138,900	12,777,700
Other Expenses	41,605	55,062	2,263,900	1,969,700	758,800
Transfers Out	1,683,993	2,400	-	2,900	939,200
48-Policy, Admin, Legal (PAL) Fund	**28,118,053**	**25,935,411**	**36,157,300**	**34,800,900**	**37,829,400**
Salaries and Benefits	-	1,266,931	1,378,700	1,340,900	1,498,100
Supplies	-	1,036,319	1,093,200	1,174,800	1,338,200
Services	-	229,694	225,000	264,500	270,000
Capital Outlay	-	12,021	-	-	9,000
Internal Service Charges	-	1,211,276	1,415,200	1,415,200	1,682,200
Other Expenses	-	1,565,635	1,667,400	1,664,500	1,445,900
Capital Projects	-	1,939,057	1,185,100	1,641,800	2,240,000
Transfers Out	-	-	-	-	41,000
49-Vehicle Fund	**-**	**7,260,933**	**6,964,600**	**7,501,700**	**8,524,400**
Services	1,292	1,098	-	1,100	1,200
Other Expenses	1,511,527	1,845,224	1,866,500	1,094,400	2,879,300
56-1998 Lease Rev Bonds Fund	**1,512,819**	**1,846,322**	**1,866,500**	**1,095,500**	**2,880,500**

Budget Summaries

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Supplies	1,125	2,286	-	-	-
Services	100,752	101,493	17,500	-	-
Transfers Out	-	93,401	-	1,200	-
68-Westside Cities COG Agency	**101,877**	**197,180**	**17,500**	**1,200**	**-**
Salaries and Benefits	2,577,336	2,851,143	2,959,600	2,636,400	3,095,900
Supplies	8,297,084	8,917,350	10,277,900	9,597,500	11,103,400
Services	663,821	517,210	1,141,500	976,300	1,147,400
Internal Service Charges	6,616,508	6,447,919	6,824,600	6,825,100	6,120,400
Other Expenses	8,084,409	8,426,219	9,590,500	9,504,800	9,595,300
Capital Projects	14,435,601	9,161,828	6,594,100	7,154,300	4,429,100
Transfers Out	(15,022,150)	2,973	-	-	82,500
80-Water Enterprise Fund	**25,652,609**	**36,324,642**	**37,388,200**	**36,694,400**	**35,574,000**
Salaries and Benefits	2,895,464	2,963,456	3,521,500	3,195,500	3,937,100
Supplies	49,728	29,379	140,400	93,800	140,400
Services	705,298	591,029	1,890,900	897,200	2,399,100
Capital Outlay	-	-	-	14,400	-
Internal Service Charges	4,343,714	5,443,433	5,246,900	5,305,900	6,669,600
Other Expenses	13,620,871	16,013,085	20,070,900	13,524,200	22,928,600
Capital Projects	17,731,502	13,794,950	9,917,100	17,232,800	1,595,300
Transfers Out	(18,641,833)	1,679,247	1,547,500	1,500,000	1,539,500
81-Parking Enterprise Fund	**20,704,744**	**40,514,579**	**42,335,200**	**41,763,800**	**39,209,600**

Budget Summaries

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Salaries and Benefits	1,701,718	1,867,035	2,367,900	2,071,000	2,275,100
Supplies	14,958	13,842	325,500	18,000	325,500
Services	6,050,468	5,737,169	8,269,100	5,805,500	6,449,600
Capital Outlay	558,179	-	-	-	-
Internal Service Charges	4,357,828	5,250,872	5,008,800	5,008,800	5,149,500
Other Expenses	116,249	160,857	976,800	169,500	173,100
Capital Projects	653,535	835,278	520,600	733,700	521,700
Transfers Out	(498,179)	60,000	660,000	276,700	726,100
83-Solid Waste Enterprise Fund	**12,954,756**	**13,925,053**	**18,128,700**	**14,083,200**	**15,620,600**
Salaries and Benefits	735,635	711,415	962,100	778,600	958,200
Supplies	42,051	48,533	100,700	55,600	100,300
Services	1,597,467	1,590,380	2,995,600	1,898,400	2,998,600
Capital Outlay	-	-	-	32,200	-
Internal Service Charges	2,489,316	2,354,868	2,708,800	2,708,800	2,494,900
Other Expenses	2,949,709	3,003,796	3,076,300	2,993,100	3,118,200
Capital Projects	1,805,544	2,519,387	8,992,900	1,965,700	5,581,900
Transfers Out	(2,284,113)	2,974			26,800
84-Wastewater Enterprise Fund	**7,335,609**	**10,231,353**	**18,836,400**	**10,432,400**	**15,278,900**

Budget Summaries

Category	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Adopted Budget	2010/11 Year-End Projection	2011/12 Adopted Budget
Salaries and Benefits	1,298,456	1,315,482	1,529,500	1,111,400	1,250,200
Supplies	7,899	6,471	36,600	2,200	36,600
Services	154,779	118,214	625,600	285,900	625,500
Internal Service Charges	1,500,158	1,096,211	1,283,400	1,283,400	1,146,100
Other Expenses	254,028	245,508	266,400	263,400	264,800
Capital Projects	310,097	300,035	267,100	27,700	266,500
Transfers Out	(258,001)	-	-	-	42,600
85-Clean Water Utility Fund	**3,267,416**	**3,081,921**	**4,008,600**	**2,974,000**	**3,632,300**
Other Expenses	3,143,314	3,337,224	3,069,400	3,069,400	3,084,900
Capital Projects	(5,853,544)	-	-	-	-
96-Investments In GFA Fund	**(2,710,230)**	**3,337,224**	**3,069,400**	**3,069,400**	**3,084,900**
Other Expenses	63,807	818,597	63,800	813,700	63,800
97-General Long Term Debt Fund	**63,807**	**818,597**	**63,800**	**813,700**	**63,800**
ALL FUNDS	**331,011,539**	**391,549,037**	**402,464,400**	**394,302,100**	**417,975,700**

Budget Summaries

Gann Appropriations Limit

CITY OF BEVERLY HILLS
GANN APPROPRATIONS LIMIT
AS DEFINED IN ARTICLE XIII B
OF THE CALIFORNIA

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

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

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

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

The following page provides the calculation of the City's Appropriations Limit for FY 2011/12. The second following page provides the revenues subject to the Appropriations Limit for FY 2010/11 and FY 2011/12. This page shows that the City's revenues subject to the Appropriations Limit are well below the limit, by over 25% in FY 2010/11, and by 26% in FY 2011/12. On the third following page is the historical record of the City of Beverly Hills' Appropriations Limits from the implementation of Proposition 4 to the current fiscal year.

Budget Summaries

Gann Appropriations Limit

CITY OF BEVERLY HILLS
APPROPRIATIONS SUBJECT TO LIMIT
BASE YEAR 1978-1979

SCHEDULE A

FUND NO.	1978/79 APPROPRIATIONS	APPROPRIATED TRANSFERS OR RESERVES	DEDUCT ENTERPRISE & REVOLVING	DEDUCT DEBT SERVICE	DEDUCT UNQUALIFIED TRANSFERS	DEDUCT REAPPROPRIATIONS FROM 1977-78	ADJUSTED TOTAL
01	$ 22,393,762	$ 1,456,000	$ -	$ -	$ (3,127,000)	$ (147,076)	$ 20,575,686
02	765,329	-	-	-		(448,182)	317,147
03	138,776	-	-	-		(41,642)	97,134
04	1,950,000	-	-	-	(1,950,000)	-	-
06	31,154	-	-	-	-	(31,154)	-
07	629,302	-	-	-	-	(418,432)	210,870
08	8,170,335	3,040,205	-		-	(3,194,115)	8,016,425
09	36,085	-	-		-	(10,500)	25,585
10	48,881	-	-		-	(42,055)	6,826
11	87,737	-	-		-	(2,637)	85,100
12	38,000	-	-		-	(38,000)	-
14	30,675	-	-	(30,675)	-	-	-
15	949,000	-	-		-	-	949,000
17	7,383	-	-		-	-	7,383
19	116,044	-	-		-	-	116,044
24	196,325	-	-	(196,325)	-	-	-
26	93,400	-	-	(93,400)	-	-	-
27	63,875	-	-	(63,875)	-	-	-
34	137,668	-	-	-	-	(133,710)	3,958
40	731,228	-	(731,228)	-	-	-	-
43	213,333	-	(213,333)	-	-	-	-
45	720,000	-	(720,000)	-	-	-	-
46	457,000	-	(457,000)	-	-	-	-
50	17,000	-	-	-	-	-	17,000
67	680,117	-	-	-	-	(480,117)	200,000
70	5,000	-	-	-	-	-	5,000
80	7,106,161	-	(7,106,161)	-	-	-	-
81	2,144,496	-	(2,144,496)	-	-	-	-
82	8,572,676		(8,572,676)	-	-	-	-
83	400,375	-	(400,375)	-	-	-	-
84	837,846	-	(837,846)	-	-	-	-
	$ 57,768,963	$ 4,496,205	$ (21,183,115)	$ (384,275)	$ (5,077,000)	$ (4,987,620)	$ 30,633,158

Budget Summaries

Gann Appropriations Limit

SCHEDULE B

CITY OF BEVERLY HILLS
APPROPRATIONS LIMIT
AS DEFINED IN ARTICLE XIII B
OF THE CALIFORNIA CONSTITUTION

FISCAL YEAR	CPI/PER CAPITA INCOME CHANGE OR NON-RESIDENTIAL ASSESSED VALUE	POPULATION CHANGE - CITY OR LOS ANGELES COUNTY	ADJUSTMENT FACTOR	APPROPRIATIONS LIMIT
1978/79	N/A	N/A	N/A	$ 30,629,160
1979/80	10.170%	0.000%	1.10170	33,744,146
1980/81	12.110%	0.000%	1.12110	37,830,562
1981/82	9.120%	0.000%	1.09120	41,280,709
1982/83	6.790%	0.049%	1.06842	44,105,270
1983/84	2.350%	1.600%	1.03988	45,864,012
1984/85	4.740%	1.190%	1.05986	48,609,618
1985/86	3.740%	-0.290%	1.03439	50,281,377
1986/87	2.300%	1.180%	1.03507	52,044,816
1987/88	3.040%	0.043%	1.03084	53,650,038
1988/89	3.930%	1.120%	1.05094	56,382,979
1989/90	4.980%	-0.108%	1.04867	59,126,925
1990/91	4.210%	0.002%	1.04212	61,617,401
1991/92	4.140%	1.730%	1.05942	65,278,474
1992/93	19.950%	1.490%	1.21737	79,468,223
1993/94	3.060%	0.960%	1.04049	82,686,190
			Adjustment for Refuse Charges	**(2,000,000)**
1993/94 Revised Appropriations Limit				80,686,190
1994/95	0.710%	0.780%	1.01496	81,892,882
1995/96	4.720%	1.000%	1.05767	86,615,809
1996/97	4.670%	1.580%	1.06324	92,093,207
1997/98	4.670%	1.240%	1.05968	97,589,245
1998/99	4.150%	1.390%	1.05598	103,051,983
1999/00	4.530%	1.670%	1.06276	109,519,166
2000/01	4.910%	2.030%	1.07040	117,228,957
2001/02	7.820%	1.930%	1.09901	128,835,710
2002/03	-1.270%	1.450%	1.00162	129,043,889
2003/04	2.310%	1.480%	1.03824	133,978,770
2004/05	3.280%	1.380%	1.04705	140,282,825
2005/06	5.260%	0.710%	1.06007	148,710,099
2006/07	3.960%	0.170%	1.04137	154,861,838
2007/08	4.420%	0.720%	1.05172	162,871,019
2008/09	4.290%	0.860%	1.05187	171,318,966
2009/10	0.620%	0.880%	1.01505	173,898,098
2010/11	-2.540%	0.750%	0.98191	170,752,195
2011/12	2.510%	0.380%	1.02900	175,703,219
2011/12				**$ 175,703,219**

Budget Summaries

Gann Appropriations Limit

SCHEDULE C

CITY OF BEVERLY HILLS
ARTICLE XIIIB APPROPRIATIONS LIMIT

TYPE OF TAXES	FY 2010/11 PROJECTED	FY 2011/12 ADOPTED BUDGET	FY 2012/13 PROJECTED
GENERAL FUND			
Property Taxes	$ 40,100,000	$ 38,710,500	$ 40,866,700
Sales Tax	21,700,000	22,130,000	22,572,600
Transient Occupancy Tax	26,300,000	26,075,000	26,596,500
Business License Tax	34,340,000	34,100,000	34,782,000
Other Taxes	859,000	832,000	848,600
Subventions/Grants	3,965,000	4,034,900	4,075,200
Interest Earnings	941,405	931,185	959,732
Total General Fund Taxes	128,205,405	126,813,585	130,701,332
OTHER FUND TAXES			
Park & Rec Construction Tax	2,062,600	2,174,800	2,174,800
Park & Rec Tax Interest Earnings	196,900	712,000	712,000
Total Other Funds Taxes	2,259,500	2,886,800	2,886,800
TAXES SUBJECT TO LIMIT	130,464,905	129,700,385	133,588,132
GANN LIMIT PER SCHEDULE B (FUTURE + 2.0%)	170,752,195	175,703,219	179,217,284
(SHORT LIMIT)/OVER LIMIT	$ (40,287,290)	$ (46,002,834)	$ (45,629,151)

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
01 - POLICY & MANAGEMENT																	
		City Council and Administrative Support															
48	4800101	City Council and Administrative Support	-	451,572	38,453	34,144	-	71,891	34,586	15,099	392,836	-	10,534	-	-	-	1,049,116
48	4800101E007	Council Installation	-	-	-	-	11,406	10,516	-	-	-	-	-	-	-	-	21,922
48	4800104	City-Wide Governance-P&M	-	25,322	-	1,915	304,160	75,623	1,939	847	28,832	-	-	-	-	-	438,638
		Economic Sustainability															
48	4801101	Economic Sustainability	-	84,406	2,601	6,382	15,208	51,149	6,465	2,822	109,345	-	-	-	-	-	278,377
		Emergency Management															
01	0104101	Disaster Response and Recovery (Grants)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
48	4804101	Disaster Response and Recovery	7,709	35,873	55,769	261,644	-	16,305	2,747	1,199	251,183	-	-	-	-	-	632,429
48	4804102	Community and Employee Preparedness	-	42,203	2,357	3,191	15,208	38,661	3,232	1,411	40,260	-	-	-	-	-	146,524
48	4804102BHSD	BHUSD Services	-	-	-	-	-	-	-		-	-	-	-	-	-	-
		Communications															
48	4808302	Communications	-	86,516	705	6,542	11,406	89,763	6,626	2,893	113,949	-	7,024	-	-	-	325,425
48	4808303	Marketing	-	50,644	755	3,829	83,644	161,500	3,879	1,693	49,150	-	3,512	-	-	-	358,606
			7,709	**776,536**	**100,640**	**317,647**	**441,033**	**515,407**	**59,475**	**25,965**	**985,555**	**-**	**21,071**	**-**	**-**	**-**	**3,251,036**

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
05 - LEGAL SERVICES																	
		Legal Services															
48	4800501	General Services	-	31,652	6,605	1,596	-	12,515	-	-	64,012	-	-	-			116,379
48	4800502	Code Enforcement	-	-	-	1,596	-	-	-	-	1,769	-	-	-			3,365
48	4800503	Non-Tort Litigation	-	-	-	1,596	-	-	-	-	1,769	-	-	-			3,365
			-	**31,652**	**6,605**	**4,787**	**-**	**12,515**	**-**	**-**	**67,551**	**-**	**-**	**-**	**-**	**-**	**123,109**
07 - CITY CLERK																	
		City Clerk															
48	4801401	Clerk Administration	-	130,829	8,066	9,892	-	24,830	6,296	5,916	98,801	-	29,671	-	-	-	314,302
		Municipal Elections															
48	4809101	Municipal Elections	-	23,212	-	1,755	3,802	5,702	1,117	1,050	23,425	-	-	-			60,062
		Public Meetings and Hearings															
48	4809201	Public Meetings and Hearings	-	37,983	-	2,872	3,802	83,770	1,828	1,718	40,911	-	-	-	-	-	172,883
		Records Management															
48	4809301	Records Management	-	6,330	-	479	-	7,326	305	286	9,456	-	-	-	-	-	24,183
		Public Records Requests															
48	4809401	Public Records Requests	-	12,661	-	957	-	400	609	573	15,112	-	-	-	-	-	30,312
			-	**211,015**	**8,066**	**15,955**	**7,604**	**122,028**	**10,154**	**9,542**	**187,705**	**-**	**29,671**	**-**	**-**	**-**	**601,742**

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
11 - ADMINISTRATIVE SERVICES																	
		ASD Administration															
48	4800301	ASD Administration	-	164,592	5,526	12,445	7,604	-	8,497	4,598	100,752	-	-	-	-	-	304,014
48	4800302	Administrative Staff Support	-	156,151	4,629	11,807	-	3,405	8,061	4,363	96,866	-	-	-	-	-	285,282
		Human Resources															
48	4800401	Personnel and Benefits	-	160,371	11,137	12,126	15,208	21,873	8,279	4,480	126,357	-	-	-	-	-	359,832
48	4800403	Labor Relations	-	16,881	-	1,276	-	2,265	871	472	57,384	-	-	-	-	-	79,150
48	4800405	Organizational Development & Employee Recognition	-	50,644	575	3,861	26,614	70,076	2,614	1,415	73,734	-	-	-	-	-	229,533
		Risk Management															
46	4600602	Workers' Compensation Administration	-	37,983	952	2,872	-	2,465	1,961	1,061	48,527	-	-	-	-	-	95,821
48	4800604	Employee, Facility and Infrastructure Safety	-	50,644	481	3,829	-	860	2,614	1,415	76,104	-	-	-	-	-	135,947
45	4500605	Liability, Claims and Insurance Administration	-	37,983	952	2,872	-	860	1,961	1,061	48,527	-	-	-	-	-	94,216
		Management & Budget															
48	4800801	Management and Budget	-	168,812	2,284	12,764	-	27,232	8,715	4,716	102,695	-	2,457	-	-	-	329,676
48	4801702	Cashiering	-	139,803	2,261	10,562	-	-	7,217	3,906	104,487	-	-	-	-	-	268,237
01	0101702	Revenue Administration	-	190,367	-	11,328	-	-	5,321	3,543	103,870	-	-	-	-	-	314,430
		General Accounting															
48	4801601	General Accounting	-	599,732	12,381	45,345	-	14,380	30,960	16,755	331,036	-	-	-	-	-	1,050,589

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
		Purchasing															
48	4801703	Purchasing	-	59,084	2,446	4,467	-	59,473	3,050	1,651	42,650	-	9,663	-	-	-	182,484
		Real Estate and Property Management															
48	4801801	Commercial Leasing	-	40,093	-	3,031	-	24,580	2,070	1,120	30,731	-	-	-	-	-	101,626
48	4801802	Real Estate Management	-	12,661	-	957	-	8,062	654	354	18,102	-	-	-	-	-	40,790
48	4801803	Property Maintenance	-	23,212	-	1,755	-	1,160	1,198	648	22,424	-	-	-	-	-	50,398
			-	**1,909,012**	**43,623**	**141,300**	**49,426**	**236,693**	**94,043**	**51,559**	**1,384,248**	**-**	**12,120**	**-**	**-**	**-**	**3,922,023**
17 - POLICE																	
		Police Administration															
01	0102101	Personnel Investigations	-	55,210	-	9,891	-	10,793	7,507	7,339	56,986	-	-	-	-	-	147,727
01	0102101E032	Peace Officers Bill of Rights	-	-	-	-	-	674	-	-	-	-	-	-	-	-	674
01	0102103	Intelligence Unit	-	87,062	-	15,598	-	674	11,839	11,573	74,959	-	-	-	-	-	201,705
01	0102104	Office of the Chief	56,767	242,076	915	50,978	-	7,080	32,917	32,178	184,831	-	-	-	-	-	607,742
		Police Community Outreach															
01	0102201	Police Community Outreach	16,873	105,112	-	25,108	17,057	27,275	19,057	18,629	108,123	-	-	-	-	-	337,235
19	1902202E016	D.A.R.E. Program for Donations	-	-	-	-		-	-	-	-	-	-	-			-
01	0102205	Explorer Post	-	-	-	-	-	-	-	-	-	-	-	-			-
		Patrol Bureau															
01	0102301	Patrol Unit	1,709,621	654,561	12,000	469,070	-	11,057	356,026	348,031	1,537,507	-	45,232	-	-	-	5,143,105

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
		Police Support Services															
01	0102401	Communications Bureau	41,249	883,365	1,275	158,259	-	4,609	120,119	117,421	614,145	-	-	-	-	-	1,940,443
01	0102402	Property Section	13,094	101,927	1,200	18,261	-	8,184	13,860	13,549	83,347	-	-	-	-	-	253,421
01	0102403	Jail Bureau	4,079	74,322	-	10,652	-	7,163	8,085	7,903	56,173	-	867	-	-	-	169,244
01	0102406	Special Projects Detail/Facilities	8,354	138,026	9,510	24,728	-	3,792	18,769	18,347	106,925	-	-	-	-	-	328,451
01	0102408	Records Bureau	-	501,140	19,614	89,781	-	16,865	68,145	66,614	337,492	-	-	-			1,099,651
		Police Investigations															
01	0102501	Detective Bureau	354,104	842,488	366,853	201,247	-	33,590	152,748	149,317	746,333	-	117,281	-	-	-	2,963,962
01	0102502	Identification Bureau - Crime Lab	-	135,371	-	32,337	-	9,001	24,544	23,992	134,099	-	-	-	-	-	359,344
		Traffic Bureau															
01	0102601	Traffic Unit	79,725	316,398	-	226,736	-	8,491	172,094	168,229	848,064	-	28,687	-	-	-	1,848,423
01	0102608	Vehicle Impound Storage	-	4,778	-	3,424	-	-	2,599	2,540	33,407	-	-	-	-	-	46,748
		Emergency Services Bureau															
01	0102703	K9 Unit	19,856	48,344	-	34,619	-	-	26,295	25,705	144,566	-	-	-	-	-	299,385
01	0102704	Special Tactics Unit	-	48,273	-	34,619	-	-	26,256	25,667	141,217	-	55,879	-	-	-	331,911
		Police Training															
01	0102901	Personnel and Training	12,259	262,211	-	46,945	-	41,750	35,655	34,854	115,595	-	6,975	-	-	-	556,244
			2,315,982	**4,500,663**	**411,367**	**1,452,252**	**17,057**	**190,999**	**1,096,515**	**1,071,889**	**5,323,769**	**-**	**254,921**	**-**	**-**	**-**	**16,635,414**

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
20 - FIRE DEPARTMENT																	
		Fire Administration															
01	0103101	Fire Administration	42,925	225,088	6,300	53,568	-	29,366	9,236	30,590	210,163	-	548	-	-	-	607,785
		Fire Prevention															
01	0103201	Fire Prevention	37,832	376,704	-	89,651	17,057	21,799	15,458	51,195	267,844	-	58,506	-	-	-	936,046
		Emergency Response Services															
01	0103301	Emergency Response Services	553,877	1,338,638	202,715	318,579	-	-	54,929	181,925	810,630	-	31,312	1,569	-	-	3,494,174
		Emergency Medical Services (EMS)															
01	0103401	Emergency Medical Services	147,821	1,748,893	21,403	416,215	-	-	71,764	237,680	1,042,123	-	189,560	-	-	-	3,875,458
		Fire Community Programs															
01	0103501	Fire Community Programs	-		-	1,314	-	17,293	227	750	29,515	-	-	-	-	-	49,099
			782,455	**3,689,323**	**230,418**	**879,327**	**17,057**	**68,458**	**151,613**	**502,141**	**2,360,274**	**-**	**279,925**	**1,569**	**-**	**-**	**8,962,561**

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
27 - COMMUNITY DEVELOPMENT																	
		CD Administration															
01	0103601E029	Permit Center	-	316,398	-	18,838	-	5,784	38,636	3,735	263,769	-	-	-	-	-	647,160
01	0103602	CD Administration	-	229,335	-	13,655	-	35,871	28,005	2,707	147,249	-	15,591	-	-	-	472,413
23	2303601	CD Technology Fee	-	-	-	-	-	3,901	-		-						3,901
		Planning Services															
01	0103701	Planning	-	452,300	-	26,930	42,643	143,500	55,232	5,339	358,697	-	18,424	-	-	-	1,103,064
		Building & Safety															
01	0104610	Building & Safety	-	436,799	-	89,870	-	14,116	62,751	6,066	384,830	-	8,903	33	-	-	1,003,368
		Community Preservation Services															
01	0114620	Community Preservation Services	-	229,335	-	13,655	-	9,053	28,005	2,707	147,249	-	3,845	-	-	-	433,848
		CA Building Standards Commission															
26	2603601	CA Building Standards Commission	-	-	-	-	-	-	-		-	-	-	-	-	-	-
			-	**1,664,166**	**-**	**162,947**	**42,643**	**212,225**	**212,629**	**20,554**	**1,301,794**	**-**	**46,763**	**33**	**-**	**-**	**3,663,754**
31 - INFORMATION TECHNOLOGY																	
		Cable TV															
42	4200901	Cable TV	5,988	199,168	-	23,167	-	-	14,745	6,463	290,551	-	1,510	-	-	-	541,592

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
		Information Technology															
48	4801501	IT Operations	2,846	679,891	47,267	-	-	7,008	32,716	14,340	636,104	-	1,733	-	-	-	1,421,905
41	4101501	IT Replacement	-	4,220	-	-	-	167	203	89	3,717	-	-	95	-	-	8,490
		Reprographics/Graphics															
43	4307101	Reprographics/Graphics	12,655	327,917	40,023	24,794	-	-	15,779	6,916	337,240	-	575	-	-	-	765,901
			21,489	**1,211,196**	**87,290**	**47,961**	**-**	**7,175**	**63,443**	**27,808**	**1,267,612**	**-**	**3,819**	**95**	**-**	**-**	**2,737,889**
35 - PUBLIC WORKS DEPARTMENT																	
		Project Administration															
48	4802801	Project Administration	-	137,160	20,218	10,378	7,604	90,772	45,246	10,609	220,334	16,948	5,221	-	-	-	564,490
		PW Administration															
48	4805001	Public Works Administration	-	548,639	197,713	73,741	7,604	30,456	180,984	42,434	599,650	73,007	643	-	-	-	1,754,873
48	4805002	City-Wide Governance-PW	-	42,203	6,318	3,191	-	-	13,922	3,264	45,483	-	-	-	-	-	114,381
		Civil Engineering															
48	4805101	CIP Management and Inspection	-	319,441	30,999	24,156	-	15,645	105,377	24,707	369,746	37,807	-	-	-	-	927,878
01	0105102	Permit Counter and General Public Services	-	66,528	-	3,970	-	-	20,264	4,508	52,994	7,822	-	-	-	-	156,086
01	0105104	Private Development Project Services	-	66,528	-	3,970	-	3,989	20,264	4,508	38,212	7,822	-	-	-	-	145,293
		Solid Waste															
83	8305201	Solid Waste Residential	1,664,174	269,894	4,767	137,268	-	14,081	190,515	48,773	1,453,724	66,280	827	2,713	-	-	3,853,015

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
83	8305202	Solid Waste Commercial	-	24,420	-	3,670	-	14,081	17,238	4,413	201,605	5,997	-	-	-	-	271,423
83	8305203	Solid Waste Conservation	-	1,274	1,552	191	4,264	14,285	899	230	8,545	313	-	-	-	-	31,554
83	8305205	Alley Maintenance	-	143,122	-	21,508	-	306	101,029	25,864	748,134	35,148	338	-	-	-	1,075,449
		Wastewater Disposal Services															
84	8405401	Wastewater Maintenance & Repair	125,586	231,920	1,088	83,668	-	11,540	149,706	39,582	1,825,748	50,062	-	-			2,518,901
84	8405404	Wastewater Treatment	-	1,274	-	191	-	-	936	247	12,875	313	-	-			15,836
		Stormwater Utility															
85	8505502	Stormwater Operations	40,129	170,386	1,551	25,592	-	13,178	104,370	23,277	261,940	35,461	684	-	-	-	676,569
85	8505505	Street Sweeping	184,199	89,186	-	13,402	-	-	54,631	12,184	126,844	21,902	2,727	-	-	-	505,076
		Facilities Services															
08	0807216	331 Foothill Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08	0805901	Facilities Maintenance	275,899	-	2,891	143,338	-	2,640	217,042	50,889	1,219,493	-	5,221	-			1,917,413
08	0805902	Tenant Support	-	-	-	2,393	-	-	10,441	2,448	59,525	-	-	-			74,808
		Water Supply & Distribution															
80	8006002	Groundwater	3,602	57,546	-	8,648	-	674	44,314	12,296	494,656	14,132	-	-	-	-	635,869
80	8006003	Maintenance and Repair	532,389	290,602	2,978	31,017	-	674	158,943	44,102	1,574,905	50,688	335	-	-	-	2,686,632
80	8006004	Water Quality	-	64,766	-	9,733	-	7,637	49,874	13,838	547,051	15,905	-	-			708,804
80	8006006	Water Services and Installations	-	182,619	-	145,990	-	11,269	140,629	39,020	1,402,311	44,847	337	-			1,967,022
80	8006007	Water Conservation	-	13,803	-	2,074	8,529	18,580	10,629	-	102,211	3,390	-	-	-	-	159,216
80	8006008	Fire Suppression	-	7,432	-	1,117	-	-	5,723	1,588	55,981	1,825	-	-	-	-	73,667

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy. Insurance	Project Admin	CIP Mgmt.	Total
		Parking Operations															
81	8107200	Parking Facility Administration	62,391	46,186	7,909	60,676	4,264	12,443	58,796	13,665	209,313	22,684	-	-			498,328
81	8107200E031	Revenue Audit	-	-	-	-	-	-	-	-	76,242	-	-	-			76,242
81	8107202	Civic Center	-	92,715	-	14,679	-	4,299	62,140	14,442	118,377	-	-	1,573	-	-	308,225
81	8107203	221 N Crescent Dr	-	72,608	-	13,019	-	4,299	55,172	12,823	140,006	-	-	-	-	-	297,928
81	8107204	333 N Crescent Dr	-	88,223	-	26,518	-	4,299	112,312	26,103	87,802	-	-	-	-	-	345,257
81	8107205	9361 Dayton Way	-	7,317	-	-	-	4,299	-	-	153,666	-	-	-			165,282
81	8107206	216 S Beverly Dr	-	94,316	-	15,157	-	4,299	64,178	14,916	231,902	-	-	-			424,769
81	8107207	345 N Beverly Dr	-	404,390	-	22,561	-	4,299	95,627	22,226	352,359	-	-	-	-	-	901,462
81	8107208	438 N Beverly/Canon	-	277,083	-	23,901	-	4,299	101,231	23,528	219,474	-	-	-	-	-	649,515
81	8107209	9510 Brighton/Rodeo	-	73,380	-	13,243	-	4,299	56,156	13,052	156,699	-	-	-			316,829
81	8107210	440 N Camden	-	101,633	-	15,157	-	4,299	64,178	14,916	140,983	-	-	-			341,167
81	8107211	461 N Bedford	-	50,413	-	15,157	-	4,299	64,178	14,916	48,426	-	-	-			197,390
81	8107212	321 S La Cienega	-	50,413	-	15,157	-	4,299	64,178	14,916	20,204	-	-	-			169,168
81	8107213	Santa Monica 5	-	44,111	-	13,243	-	9,413	56,156	13,052	18,316	-	-	-	-	-	154,291
81	8107214	Public Gardens Parking Facility	-	-	-	-	-	1,640	-	-	2,046	-	-	-	-	-	3,685
81	8107216	9333 W 3rd Street	-	31,043	-	9,350	-	-	39,519	9,185	11,267	-	-	-			100,364
81	8107217	450 N Crescent Dr Garage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Parking Enforcement															
01	0107301	Parking Enforcement	357,974	613,684	3,742	229,060	-	5,486	373,848	83,161	896,036	150,708	17	-	-	-	2,713,718
		Parking Meters															
81	8107401	Parking Meters	26,275	138,026	529	20,742	-	-	87,857	20,420	1,621,666	33,896	-	-	-	-	1,949,410

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
		Transportation Planning & Traffic Engineering															
01	0107501	Transportation Planning & Traffic Engineering	-	101,927	5,376	52,459	8,529	19,913	31,046	6,906	122,206	17,730	-	-			366,092
30	3007503	Trolley/Senior Transit Prop A	-	-	-	-	-	-		-	-	-	-	-	-	-	-
31	3107504	Senior Transit Prop C	-	-	-	-	-	-		-	-	-	-	-	-	-	-
		Street Maintenance															
01	0107601	Infrastructure Maintenance	478,098	299,282	-	114,315	-	674	121,986	27,135	310,468	49,176	331	-			1,401,465
01	0107603	Signals and Lights	17,965	226,447	-	102,522	-	-	77,615	17,265	187,493	31,289	-	-			660,597
		Fleet Services															
49	4908501	Vehicle Maintenance	169,597	478,160	1,569	48,633	-	10,002	146,494	36,983	658,986	-	3,555	362	-	-	1,554,341
		Customer Service															
01	0109501	Transportation Permits	-	191,723	-	10,898	-	-	58,397	12,990	141,803	15,123	150	3,510	-	-	434,595
48	4809505	General PW Customer Service	-	293,311	-	22,337	-	40,315	96,757	22,686	288,494	36,243	-	-	-	-	800,143
		Central Stores															
49	4910000	Automotive Inventory	-	31,652	-	2,393	-	-	10,441	2,448	45,745	1,711	-	-	-	-	94,392
49	4910001	Fuel Inventory	-	25,322	-	1,915	-	-	8,353	1,959	37,637	-	-	-	-	-	75,185
08	0810002	Facilities Inventory	-	-	-	2,393	-	-	10,441	2,448	65,877	1,711	-	-	-	-	82,871
08	0810003	Water Inventory	-	-	-	1,915	-	-	8,353	1,959	48,025	1,369	-	-	-	-	61,620
08	0810004	General Inventory	-	-	-	957	-	-	4,177	979	25,025	684	-	-	-	-	31,822
			3,938,278	**6,562,106**	**289,198**	**1,617,565**	**40,794**	**396,980**	**3,572,566**	**853,862**	**17,858,511**	**851,997**	**20,387**	**8,158**	**-**	**-**	**36,010,402**

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
40 - COMMUNITY SERVICES																	
		Community Filming & Event Permits															
01	0104001	Community Filming and Event Permits	-	91,309	2,251	5,437	-	16,060	10,589	3,959	66,826	-	-	-			196,430
		Urban Forest - Tree Maintenance															
01	0105601	Urban Forest - Tree Maintenance	20,123	59,457	1,757	10,200	4,264	16,532	13,790	5,156	82,402	-	-	-	-	-	213,683
		Recreation & Parks															
01	0106701	Early Education	-	638,217	-	38,005	4,264	2,045	74,011	27,675	85,678	-	-	-			869,895
01	0106702	Youth Programs	-	502,213	-	59,802	8,529	3,579	116,478	43,555	153,556	-	-	10,268			897,979
01	0106703	Adult Programs	-	517,138	-	30,799	4,264	2,555	59,970	22,425	74,158	-	14,987	257	-	-	726,553
01	0106704	Senior Adult Programs	-	109,653	-	6,524	4,264	9,878	12,716	4,755	62,888	-	3,545	-	-	-	214,222
01	0106705	Recreation and Parks Support Services	-	-	-	-	-	-	-	-	-	-	-	386	-	-	386
01	0106706	City-Wide Governance-CS	-	80,126	-	4,779	4,264	11,867	9,292	3,475	47,012	-	-	-	-	-	160,815
01	0106707	Community and Cultural Events/Programs	-	211,033	-	12,567	72,493	213,402	24,472	9,151	103,144	-	-	-	-	-	646,263
18	1806708	Public/Fine Art Programs (Fund 18)	-	-	-	-	-	-	-	-	-	-	-	-			-
01	0106709	Farmers' Market	-	85,221	-	16,136	12,793	61,344	13,177	4,927	43,514	-	-	-			237,111
01	0106710	Recreation and Parks Administration	-	167,754	-	25,586	-	52,154	19,454	7,274	150,669	-	5,137	-	-	-	428,028
		Park Rangers															
01	0106801	Park Rangers	20,144	241,635	-	78,690	-	-	56,042	20,956	184,954	-	-	-			602,422

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
		Park Operations															
01	0106910	Park Maintenance Administration	156,865	374,793	331,677	185,179	-	2,153	86,926	32,504	466,842	-	12,250	-	-	-	1,649,189
		Library															
01	0107701	Library Literacy Services	-	65,579	-	3,894	-	5,691	7,605	2,844	24,226	-	-	3,471	-	-	113,310
01	0107702	Library Reference Services	-	415,862	-	24,755	17,057	44,211	48,225	18,033	245,783	-	-	-	-	-	813,926
01	0107704	Library Borrowers Services	-	1,171,864	-	69,765	-	5,284	135,895	50,816	529,314	-	-	8,609	-	-	1,971,546
01	0107707	Library Collection Services	-	431,088	-	25,666	-	5,284	49,991	18,693	313,876	-	-	-	-	-	844,598
01	0107708	Library Donations	-	-	-	-	-	-	-	-	-	-	-	-			-
01	0107709	Library Administration	4,200	118,666	5,418	13,294	17,057	133,522	13,761	5,146	111,716	-	-	-			422,780
		Community Services Administrative Support															
01	0107904	Administrative Support	-	104,050	3,752	6,195	-	31,203	12,066	4,512	74,015	-	-	-	-	-	235,793
01	0107905	Resident Educational Programs (Team BH)	-	19,111	-	1,138	17,057	11,559	2,216	829	16,459	-	-	-	-	-	68,369
01	0107906	Registration Services	-	148,282	4,244	15,064	-	204	17,195	6,430	56,645	-	-	2,459	-	-	250,523
		Human Services															
01	0108802	JPA	-	2,123	-	126	-	718	246	92	6,873	-	-	-	-	-	10,179
01	0108803	Community Outreach & Grant Funding	-	79,843	-	4,754	8,529	20,271	9,259	3,462	57,146	-	-	-	-	-	183,263
			201,332	**5,635,018**	**349,098**	**638,356**	**174,835**	**649,513**	**793,375**	**296,669**	**2,957,698**	**-**	**35,919**	**25,449**	**-**	**-**	**11,757,263**
FD 47 - UNEMPLOYMENT INSURANCE																	
47		Unempolyment Insuramce	-	-	-	-		-	-	-	-	-	-	34,167	-	-	34,167
			-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**34,167**	**-**	**-**	**34,167**

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
CIP PROJECTS																	
06	35060195	Street Resurfacing	-	-	-	-		-	-	-	-	-	-	-	-	119,472	119,472
06	35060367	Install Traffic Signals	-	-	-	-		-	-	-	-	-	-	-	-	65,166	65,166
06	35060402	Streetscape Demonstration	-	-	-	-		-	-	-	-	-	-	-	-	-	-
06	35060629	Street Light Replacement Project	-	-	-	-		-	-	-	-	-	-	-	-	325,832	325,832
06	35060701	Improvements to City Gateways	-	-	-	-		-	-	-	-	-	-	-	53,241	108,610	161,851
06	35060889	Santa Monica Boulevard N. Corridor (Survey)	-	-	-	-		-	-	-	-	-	-	-	-	-	-
08	35080586	Fire Station #2 Maintenance & Improvements	-	-	-	-		-	-	-	-	-	-	-	53,241	-	53,241
08	35080713	Repaint City Buildings	-	-	-	-		-	-	-	-	-	-	-	26,620	-	26,620
08	35080823	Miscellaneous Construction Projects	-	-	-	-		-	-	-	-	-	-	-	26,620	-	26,620
08	35080833	Install New Roofing On City Buildings	-	-	-	-		-	-	-	-	-	-	-	26,620	-	26,620
08	35080838	Library Facility Maintenance & Improvements	-	-	-	-		-	-	-	-	-	-	-	199,652	-	199,652
08	35080851	City Hall Master Project	-	-	-	-		-	-	-	-	-	-	-	-	-	-
08	35080852	Civic Center Plaza Improvements	-	-	-	-		-	-	-	-	-	-	-	-	-	-
08	35080888	331 Foothill Road Office Building	-	-	-	-		-	-	-	-	-	-	-	-	-	-
08	35080894	Improvements to Public Works Yard & Facility	-	-	-	-		-	-	-	-	-	-	-	106,481	-	106,481
08	35080898	9400 Santa Monica Development	-	-	-	-		-	-	-	-	-	-	-	159,722	-	159,722
08	35080918	Parcel 12	-	-	-	-		-	-	-	-	-	-	-	-	-	-
08	35080919	Parcel 13	-	-	-	-		-	-	-	-	-	-	-	-	-	-
08	35080920	Civic Center Wayfinding Signage	-	-	-	-		-	-	-	-	-	-	-	66,551	-	66,551
08	35080921	Library Radio Frequency Identification (RFID)	-	-	-	-		-	-	-	-	-	-	-	-	-	-
08	35080922	Replace UPS Equipment	-	-	-	-		-	-	-	-	-	-	-	-	-	-
08	35080923	Solar RFP	-	-	-	-		-	-	-	-	-	-	-	26,620	-	26,620

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
12	35120195	Street Resurfacing	-	-	-	-		-	-	-	-	-	-	-	-	43,444	43,444
12	35120554	Pavement Master Plan Update	-	-	-	-		-	-	-	-	-	-	-	-	43,444	43,444
16	35160442	Greystone Park Improvements	-	-	-	-		-	-	-	-	-	-	-	106,481	-	106,481
16	35160483	Tennis Courts & Site Enhancements	-	-	-	-		-	-	-	-	-	-	-	26,620	-	26,620
16	40160903	Playground Equipment Maintenance & Improvement	-	-	-	-		-	-	-	-	-	-	-	-	-	-
16	40160914	Park Facilites Renovation - Roxbury Park	-	-	-	-		-	-	-	-	-	-	-	266,203	-	266,203
41	31410329	Computer Acquisition/Replacement	-	-	-	-		-	-	-	-	-	-	-	-	-	-
41	31410334	eGOV Initiative	-	-	-	-		-	-	-	-	-	-	-	-	-	-
41	31410336	Financial and Human Resources Software	-	-	-	-		-	-	-	-	-	-	-	-	-	-
41	31410339	Public Safety CAD/RMS System	-	-	-	-		-	-	-	-	-	-	-	-	-	-
41	31410340	Municipal Wi Fi Deployment	-	-	-	-		-	-	-	-	-	-	-	-	-	-
41	31410883	Municipal Area Network Phase 2	-	-	-	-		-	-	-	-	-	-	-	-	-	-
45	35450195	Street Resurfacing	-	-	-	-		-	-	-	-	-	-	-	-	10,861	10,861
49	35498502	Vehicle Replacement Program	-	-	-	-		-	-	-	-	-	-	-	-	-	-
80	35800195	Street Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	-	21,722	21,722
80	35800387	Replace Water Mains and Hydrants	-	-	-	-	-	-	-	-	-	-	-	-	-	325,832	325,832
80	35800576	Replace Coldwater Cañon Reservoir	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80	35800602	Irrigation Upgrades	-	-	-	-	-	-	-	-	-	-	-	-	26,620	-	26,620
80	35800795	Water Treatment Plant Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80	35800796	Reservoir Replacement and Repair	-	-	-	-	-	-	-	-	-	-	-	-	-	434,442	434,442
80	35800896	Public Works Asset Management System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80	35800916	Well Rehab and Groundwater Development	-	-	-	-	-	-	-	-	-	-	-	-	-	217,221	217,221

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
81	35810897	Crescent Garage	-	-	-	-	-	-	-	-	-	-	-	-	66,551	-	66,551
81	35810911	Single Space Credit Card Parking Meters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08	31080924	IT Building Infrastructure Maintenance	-	-	-	-		-			-	-	-	-	66,551	-	66,551
81	35810926	Chamber of Commerce Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
81	35810927	Whole Foods Brick Façade	-	-	-	-	-	-	-	-	-	-	-	-	26,620	-	26,620
83	35830195	Street Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	-	21,722	21,722
84	35840066	Sewer System Repairs (15%) and Master Plan Development (5%)	-	-	-	-	-	-	-	-	-	-	-	-	-	434,442	434,442
85	35850553	Storm Drain & Compliance w/TMDL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,331,015**	**2,172,210**	**3,503,225**
		Grand Total	**7,267,246**	**26,190,688**	**1,526,305**	**5,278,098**	**790,448**	**2,411,994**	**6,053,814**	**2,859,989**	**33,694,716**	**851,997**	**704,595**	**69,470**	**1,331,015**	**2,172,210**	**91,202,586**
		Percent General Fund	57.2%	65.8%	65.5%	69.4%	32.9%	47.6%	48.9%	71.7%	40.9%	32.8%	87.7%	44.0%	0.0%	0.0%	51.8%
		Percent All Other Funds	42.8%	34.2%	34.5%	30.6%	67.1%	52.4%	51.1%	28.3%	59.1%	67.2%	12.3%	56.0%	100.0%	100.0%	48.2%

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy. Insurance	Project Admin	CIP Mgmt.	Total
		Parking Operations															
81	8107200	Parking Facility Administration	62,391	46,186	7,909	60,676	4,264	12,443	58,796	13,665	209,313	22,684	-	-			498,328
81	8107200E031	Revenue Audit	-	-	-	-	-	-	-	-	76,242	-	-	-			76,242
81	8107202	Civic Center	-	92,715	-	14,679	-	4,299	62,140	14,442	118,377	-	-	1,573	-	-	308,225
81	8107203	221 N Crescent Dr	-	72,608	-	13,019	-	4,299	55,172	12,823	140,006	-	-	-	-	-	297,928
81	8107204	333 N Crescent Dr	-	88,223	-	26,518	-	4,299	112,312	26,103	87,802	-	-	-	-	-	345,257
81	8107205	9361 Dayton Way	-	7,317	-	-	-	4,299	-	-	153,666	-	-	-			165,282
81	8107206	216 S Beverly Dr	-	94,316	-	15,157	-	4,299	64,178	14,916	231,902	-	-	-			424,769
81	8107207	345 N Beverly Dr	-	404,390	-	22,561	-	4,299	95,627	22,226	352,359	-	-	-	-	-	901,462
81	8107208	438 N Beverly/Canon	-	277,083	-	23,901	-	4,299	101,231	23,528	219,474	-	-	-	-	-	649,515
81	8107209	9510 Brighton/Rodeo	-	73,380	-	13,243	-	4,299	56,156	13,052	156,699	-	-	-			316,829
81	8107210	440 N Camden	-	101,633	-	15,157	-	4,299	64,178	14,916	140,983	-	-	-			341,167
81	8107211	461 N Bedford	-	50,413	-	15,157	-	4,299	64,178	14,916	48,426	-	-	-			197,390
81	8107212	321 S La Cienega	-	50,413	-	15,157	-	4,299	64,178	14,916	20,204	-	-	-			169,168
81	8107213	Santa Monica 5	-	44,111	-	13,243	-	9,413	56,156	13,052	18,316	-	-	-	-	-	154,291
81	8107214	Public Gardens Parking Facility	-	-	-	-	-	1,640	-	-	2,046	-	-	-	-	-	3,685
81	8107216	9333 W 3rd Street	-	31,043	-	9,350	-	-	39,519	9,185	11,267	-	-	-			100,364
81	8107217	450 N Crescent Dr Garage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Parking Enforcement															
01	0107301	Parking Enforcement	357,974	613,684	3,742	229,060	-	5,486	373,848	83,161	896,036	150,708	17	-	-	-	2,713,718
		Parking Meters															
81	8107401	Parking Meters	26,275	138,026	529	20,742	-	-	87,857	20,420	1,621,666	33,896	-	-	-	-	1,949,410

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
		Transportation Planning & Traffic Engineering															
01	0107501	Transportation Planning & Traffic Engineering	-	101,927	5,376	52,459	8,529	19,913	31,046	6,906	122,206	17,730	-	-			366,092
30	3007503	Trolley/Senior Transit Prop A	-	-	-	-	-	-		-	-	-	-	-	-	-	-
31	3107504	Senior Transit Prop C	-	-	-	-	-	-		-	-	-	-	-	-	-	-
		Street Maintenance															
01	0107601	Infrastructure Maintenance	478,098	299,282	-	114,315	-	674	121,986	27,135	310,468	49,176	331	-			1,401,465
01	0107603	Signals and Lights	17,965	226,447	-	102,522	-	-	77,615	17,265	187,493	31,289	-	-			660,597
		Fleet Services															
49	4908501	Vehicle Maintenance	169,597	478,160	1,569	48,633	-	10,002	146,494	36,983	658,986	-	3,555	362	-	-	1,554,341
		Customer Service															
01	0109501	Transportation Permits	-	191,723	-	10,898	-	-	58,397	12,990	141,803	15,123	150	3,510	-	-	434,595
48	4809505	General PW Customer Service	-	293,311	-	22,337	-	40,315	96,757	22,686	288,494	36,243	-	-	-	-	800,143
		Central Stores															
49	4910000	Automotive Inventory	-	31,652	-	2,393	-	-	10,441	2,448	45,745	1,711	-	-	-	-	94,392
49	4910001	Fuel Inventory	-	25,322	-	1,915	-	-	8,353	1,959	37,637	-	-	-	-	-	75,185
08	0810002	Facilities Inventory	-	-	-	2,393	-	-	10,441	2,448	65,877	1,711	-	-	-	-	82,871
08	0810003	Water Inventory	-	-	-	1,915	-	-	8,353	1,959	48,025	1,369	-	-	-	-	61,620
08	0810004	General Inventory	-	-	-	957	-	-	4,177	979	25,025	684	-	-	-	-	31,822
			3,938,278	**6,562,106**	**289,198**	**1,617,565**	**40,794**	**396,980**	**3,572,566**	**853,862**	**17,858,511**	**851,997**	**20,387**	**8,158**	**-**	**-**	**36,010,402**

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
40 - COMMUNITY SERVICES																	
		Community Filming & Event Permits															
01	0104001	Community Filming and Event Permits	-	91,309	2,251	5,437	-	16,060	10,589	3,959	66,826	-	-	-			196,430
		Urban Forest - Tree Maintenance															
01	0105601	Urban Forest - Tree Maintenance	20,123	59,457	1,757	10,200	4,264	16,532	13,790	5,156	82,402	-	-	-	-	-	213,683
		Recreation & Parks															
01	0106701	Early Education	-	638,217	-	38,005	4,264	2,045	74,011	27,675	85,678	-	-	-			869,895
01	0106702	Youth Programs	-	502,213	-	59,802	8,529	3,579	116,478	43,555	153,556	-	-	10,268			897,979
01	0106703	Adult Programs	-	517,138	-	30,799	4,264	2,555	59,970	22,425	74,158	-	14,987	257	-	-	726,553
01	0106704	Senior Adult Programs	-	109,653	-	6,524	4,264	9,878	12,716	4,755	62,888	-	3,545	-	-	-	214,222
01	0106705	Recreation and Parks Support Services	-	-	-	-	-	-	-	-	-	-	-	386	-	-	386
01	0106706	City-Wide Governance-CS	-	80,126	-	4,779	4,264	11,867	9,292	3,475	47,012	-	-	-	-	-	160,815
01	0106707	Community and Cultural Events/Programs	-	211,033	-	12,567	72,493	213,402	24,472	9,151	103,144	-	-	-	-	-	646,263
18	1806708	Public/Fine Art Programs (Fund 18)	-	-	-	-	-	-	-	-	-	-	-	-			-
01	0106709	Farmers' Market	-	85,221	-	16,136	12,793	61,344	13,177	4,927	43,514	-	-	-			237,111
01	0106710	Recreation and Parks Administration	-	167,754	-	25,586	-	52,154	19,454	7,274	150,669	-	5,137	-	-	-	428,028
		Park Rangers															
01	0106801	Park Rangers	20,144	241,635	-	78,690	-	-	56,042	20,956	184,954	-	-	-			602,422

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
		Park Operations															
01	0106910	Park Maintenance Administration	156,865	374,793	331,677	185,179	-	2,153	86,926	32,504	466,842	-	12,250	-	-	-	1,649,189
		Library															
01	0107701	Library Literacy Services	-	65,579	-	3,894	-	5,691	7,605	2,844	24,226	-	-	3,471	-	-	113,310
01	0107702	Library Reference Services	-	415,862	-	24,755	17,057	44,211	48,225	18,033	245,783	-	-	-	-	-	813,926
01	0107704	Library Borrowers Services	-	1,171,864	-	69,765	-	5,284	135,895	50,816	529,314	-	-	8,609	-	-	1,971,546
01	0107707	Library Collection Services	-	431,088	-	25,666	-	5,284	49,991	18,693	313,876	-	-	-	-	-	844,598
01	0107708	Library Donations	-	-	-	-	-	-	-	-	-	-	-	-			-
01	0107709	Library Administration	4,200	118,666	5,418	13,294	17,057	133,522	13,761	5,146	111,716	-	-	-			422,780
		Community Services Administrative Support															
01	0107904	Administrative Support	-	104,050	3,752	6,195	-	31,203	12,066	4,512	74,015	-	-	-	-	-	235,793
01	0107905	Resident Educational Programs (Team BH)	-	19,111	-	1,138	17,057	11,559	2,216	829	16,459	-	-	-	-	-	68,369
01	0107906	Registration Services	-	148,282	4,244	15,064	-	204	17,195	6,430	56,645	-	-	2,459	-	-	250,523
		Human Services															
01	0108802	JPA	-	2,123	-	126	-	718	246	92	6,873	-	-	-	-	-	10,179
01	0108803	Community Outreach & Grant Funding	-	79,843	-	4,754	8,529	20,271	9,259	3,462	57,146	-	-	-	-	-	183,263
			201,332	**5,635,018**	**349,098**	**638,356**	**174,835**	**649,513**	**793,375**	**296,669**	**2,957,698**	**-**	**35,919**	**25,449**	**-**	**-**	**11,757,263**
FD 47 - UNEMPLOYMENT INSURANCE																	
47		Unempolyment Insuramce	-	-	-	-		-	-	-	-	-	-	34,167	-	-	34,167
			-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**34,167**	**-**	**-**	**34,167**

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
CIP PROJECTS																	
06	35060195	Street Resurfacing	-	-	-	-		-	-	-	-	-	-	-	-	119,472	119,472
06	35060367	Install Traffic Signals	-	-	-	-		-	-	-	-	-	-	-	-	65,166	65,166
06	35060402	Streetscape Demonstration	-	-	-	-		-	-	-	-	-	-	-	-	-	-
06	35060629	Street Light Replacement Project	-	-	-	-		-	-	-	-	-	-	-	-	325,832	325,832
06	35060701	Improvements to City Gateways	-	-	-	-		-	-	-	-	-	-	-	53,241	108,610	161,851
06	35060889	Santa Monica Boulevard N. Corridor (Survey)	-	-	-	-		-	-	-	-	-	-	-	-	-	-
08	35080586	Fire Station #2 Maintenance & Improvements	-	-	-	-		-	-	-	-	-	-	-	53,241	-	53,241
08	35080713	Repaint City Buildings	-	-	-	-		-	-	-	-	-	-	-	26,620	-	26,620
08	35080823	Miscellaneous Construction Projects	-	-	-	-		-	-	-	-	-	-	-	26,620	-	26,620
08	35080833	Install New Roofing On City Buildings	-	-	-	-		-	-	-	-	-	-	-	26,620	-	26,620
08	35080838	Library Facility Maintenance & Improvements	-	-	-	-		-	-	-	-	-	-	-	199,652	-	199,652
08	35080851	City Hall Master Project	-	-	-	-		-	-	-	-	-	-	-	-	-	-
08	35080852	Civic Center Plaza Improvements	-	-	-	-		-	-	-	-	-	-	-	-	-	-
08	35080888	331 Foothill Road Office Building	-	-	-	-		-	-	-	-	-	-	-	-	-	-
08	35080894	Improvements to Public Works Yard & Facility	-	-	-	-		-	-	-	-	-	-	-	106,481	-	106,481
08	35080898	9400 Santa Monica Development	-	-	-	-		-	-	-	-	-	-	-	159,722	-	159,722
08	35080918	Parcel 12	-	-	-	-		-	-	-	-	-	-	-	-	-	-
08	35080919	Parcel 13	-	-	-	-		-	-	-	-	-	-	-	-	-	-
08	35080920	Civic Center Wayfinding Signage	-	-	-	-		-	-	-	-	-	-	-	66,551	-	66,551
08	35080921	Library Radio Frequency Identification (RFID)	-	-	-	-		-	-	-	-	-	-	-	-	-	-
08	35080922	Replace UPS Equipment	-	-	-	-		-	-	-	-	-	-	-	-	-	-
08	35080923	Solar RFP	-	-	-	-		-	-	-	-	-	-	-	26,620	-	26,620

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
12	35120195	Street Resurfacing	-	-	-	-		-	-	-	-	-	-	-	-	43,444	43,444
12	35120554	Pavement Master Plan Update	-	-	-	-		-	-	-	-	-	-	-	-	43,444	43,444
16	35160442	Greystone Park Improvements	-	-	-	-		-	-	-	-	-	-	-	106,481	-	106,481
16	35160483	Tennis Courts & Site Enhancements	-	-	-	-		-	-	-	-	-	-	-	26,620	-	26,620
16	40160903	Playground Equipment Maintenance & Improvement	-	-	-	-		-	-	-	-	-	-	-	-	-	-
16	40160914	Park Facilites Renovation - Roxbury Park	-	-	-	-		-	-	-	-	-	-	-	266,203	-	266,203
41	31410329	Computer Acquisition/Replacement	-	-	-	-		-	-	-	-	-	-	-	-	-	-
41	31410334	eGOV Initiative	-	-	-	-		-	-	-	-	-	-	-	-	-	-
41	31410336	Financial and Human Resources Software	-	-	-	-		-	-	-	-	-	-	-	-	-	-
41	31410339	Public Safety CAD/RMS System	-	-	-	-		-	-	-	-	-	-	-	-	-	-
41	31410340	Municipal Wi Fi Deployment	-	-	-	-		-	-	-	-	-	-	-	-	-	-
41	31410883	Municipal Area Network Phase 2	-	-	-	-		-	-	-	-	-	-	-	-	-	-
45	35450195	Street Resurfacing	-	-	-	-		-	-	-	-	-	-	-	-	10,861	10,861
49	35498502	Vehicle Replacement Program	-	-	-	-		-	-	-	-	-	-	-	-	-	-
80	35800195	Street Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	-	21,722	21,722
80	35800387	Replace Water Mains and Hydrants	-	-	-	-	-	-	-	-	-	-	-	-	-	325,832	325,832
80	35800576	Replace Coldwater Cañon Reservoir	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80	35800602	Irrigation Upgrades	-	-	-	-	-	-	-	-	-	-	-	-	26,620	-	26,620
80	35800795	Water Treatment Plant Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80	35800796	Reservoir Replacement and Repair	-	-	-	-	-	-	-	-	-	-	-	-	-	434,442	434,442
80	35800896	Public Works Asset Management System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80	35800916	Well Rehab and Groundwater Development	-	-	-	-	-	-	-	-	-	-	-	-	-	217,221	217,221

Internal Service Fund Charges

Fd	Subprogram	Subprogram Name	Vehicles	Facility	Equipment Replace.	InfoTech	Cable TV	Printing/ Graphics	Liability	Workers Comp	General Admin.	Public Works Bldg.	Comp. Absences	Unemploy Insurance	Project Admin	CIP Mgmt.	Total
81	35810897	Crescent Garage	-	-	-	-	-	-	-	-	-	-	-	-	66,551	-	66,551
81	35810911	Single Space Credit Card Parking Meters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08	31080924	IT Building Infrastructure Maintenance	-	-	-	-		-			-	-	-	-	66,551	-	66,551
81	35810926	Chamber of Commerce Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
81	35810927	Whole Foods Brick Façade	-	-	-	-	-	-	-	-	-	-	-	-	26,620	-	26,620
83	35830195	Street Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	-	21,722	21,722
84	35840066	Sewer System Repairs (15%) and Master Plan Development (5%)	-	-	-	-	-	-	-	-	-	-	-	-	-	434,442	434,442
85	35850553	Storm Drain & Compliance w/TMDL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,331,015**	**2,172,210**	**3,503,225**
		Grand Total	**7,267,246**	**26,190,688**	**1,526,305**	**5,278,098**	**790,448**	**2,411,994**	**6,053,814**	**2,859,989**	**33,694,716**	**851,997**	**704,595**	**69,470**	**1,331,015**	**2,172,210**	**91,202,586**
		Percent General Fund	57.2%	65.8%	65.5%	69.4%	32.9%	47.6%	48.9%	71.7%	40.9%	32.8%	87.7%	44.0%	0.0%	0.0%	51.8%
		Percent All Other Funds	42.8%	34.2%	34.5%	30.6%	67.1%	52.4%	51.1%	28.3%	59.1%	67.2%	12.3%	56.0%	100.0%	100.0%	48.2%

FY 2011/12 Inter-Fund Transfers

	Description	General Fund (01)	Infras. Fund (06/56)	Capital Asset (08)	State Gas Tax (12)	Parks & Rec (16)	Info Tech (41)	Cable TV (42)	Graphics Fund (43)	Employee Benefits (44)	Liability Fund (45)	Workers Comp (46)	PAL Fund (48)	Vehicle Fund (49)	Water Fund (80)	Parking Fund (81)	Solid Waste (83)	Waste Water (84)	Clean Water (85)
1	**Street Maintenance**	6,000			(6,000)														
2	**Support of Tree Maintenance**	400,000				(400,000)													
3	**Parking Meter Transition to Fd 81**	1,500,000														(1,500,000)			
4	**Infrastructure Transfer**	(3,400,000)	3,400,000																
5	**Transfer to Fund 41 for CAD/RMS**	(100,000)					100,000												
6	**Debt Service Payment**	(1,867,000)	1,867,000																
7	**Street Sweeping**																(60,000)		60,000
8	**Loan to Stormwater Fund**																(600,000)		600,000
9	**Parking Fund Support**	(706,000)														706,000			
10	**PAL Fund Transfer To General Fund**	500,000											(500,000)						
11	**ARMP Debt Service**	(1,055,400)		(50,500)			**(700)**	(13,000)	(26,000)	1,891,900	(4,300)	(4,300)	(439,200)	(41,000)	(82,500)	(39,500)	(66,100)	(26,800)	(42,600)
	TOTAL	(4,722,400)	5,267,000	(50,500)	(6,000)	(400,000)	99,300	(13,000)	(26,000)	1,891,900	(4,300)	(4,300)	(939,200)	(41,000)	(82,500)	(833,500)	(726,100)	(26,800)	617,400

	Amount	Transfer From:	Transfer To:
1	**6,000**	1205101 [Gas Tax Fund, CIP Mgmt & Inspection]	0101704 [General Fund, Non-Departmental]
2	**400,000**	1601704 [Parks & Rec Fund, Non-Departmental]	0101704 [General Fund, Non-Departmental]
3	**1,500,000**	8107401 [Parking Fund, Parking Meters]	0101704 [General Fund, Non-Departmental]
4	**3,400,000**	0101704 [General Fund, Non-Departmental]	0601702 [Infrastructure Fund, Revenue Administration]
5	**100,000**	0101704 [General Fund, Non-Departmental]	31410339 [IT Fund, CAD/RMS]
6	**1,867,000**	0101704 [General Fund, Non-Departmental]	5609201 [1998 Lease Rev Bonds Fund]
7	**60,000**	8301704 [Solid Waste Fund, Non-Departmental]	8501704 [Stormwater Fund, Non-Departmental]
8	**600,000**	8301704 [Solid Waste Fund, Non-Departmental]	8501704 [Stormwater Fund, Non-Departmental]
9	**706,000**	0101704 [General Fund, Non-Departmental]	8101704 [Parking Fund, Non-Departmental]
10	**500,000**	4801704 [PAL Fund, Non-Departmental]	0101704 [General Fund, Non-Departmental]
11	**1,891,900**	[Various Funds]	4401704 [Employee Benefits Fund, Non-Departmental]
	11,030,900	**TOTAL**	

Budget Summaries

Position Summary by Department

	DEPARTMENT	FY 2009/10 Full-Time Positions	FY 2009/10 Part-Time Positions (FTE's)	FY 2010/11 Full-Time Positions	FY 2010/11 Part-Time Positions (FTE's)	FY 2011/12 Full-Time Positions	FY 2011/12 Part-Time Positions (FTE's)	Total Hours
01 -	Policy & Management	21	-	20	-	19	-	35,720
07 -	City Clerk	5	-	4	1.00	5	-	9,400
11 -	Administrative Services	44.5	5.23	41.5	4.08	43	3.79	87,965
17 -	Police Department	192	7.00	187	7.00	186	6	355,143
20 -	Fire Department	87	4.00	87	4.00	87	4	167,320
27 -	Community Development	46	-	41	-	40	-	75,200
31 -	Information Technology	28	3.32	28	3.32	27	4.44	59,103
35 -	Public Works	211.5	65.80	205.5	65.10	194	65.1	487,050
40 -	Community Services	94	90.05	90	78.67	80	87.72	315,318
50 -	Non-Departmental	-	-	-	-	-	-	-
	Subtotal	729	175.40	704	163.17	681	171.05	1,592,219
	TOTAL POSITIONS		**904.40**		**867.17**		**852.05**	

Budget Summaries

Tourisim Promotion

	HISTORICAL			BUDGETED	ADOPTED
	2007/08	2008/09	2009/10	2010/11	2011/12
Current Revenue					
2% TOT Revenue	4,157,417	3,428,840	3,444,349	3,385,712	3,725,000
Carryover from Prior Year	-	-	-	-	450,000
Total Revenue	4,157,417	3,428,840	3,444,349	3,385,712	4,175,000
Current Expenditures					
2014 Anniversary Fund	-	-	-	-	250,000
90210 Smoking Campaign	96,955	-	-	-	-
9.02.10 Event/Taste of BH	-	-	-	100,000	-
Annual Buffer/Reserve Account	-	-	-	100,000	320,000
Brighton Way Association	-	-	-	20,000	10,000
Canon Drive Association	-	-	-	80,000	10,000
City Administrative Costs	-	-	200,000	186,800	200,000
Conference & Visitors Bureau	2,084,967	2,304,749	2,158,160	2,050,100	2,150,100
Contingency Programs	-	-	-	-	150,000
Holiday Program	1,024,080	915,850	800,788	300,000	450,000
Reallocation to Comm. Funding					220,000
Rotary Sponsorship	35,000	-	-	-	-
Rodeo Drive Committee	370,000	370,000	315,000	322,000	250,000
South Beverly Association	-	-	-	20,000	10,000
Unallocated TOT Revenue	-	-	-	-	110,714
Total Expenditures	3,611,002	3,590,599	3,473,948	3,178,900	4,130,814

Budget Summaries

Community Funding

	HISTORICAL			BUDGETED	ADOPTED
Expenditure	**2007/08**	**2008/09**	**2009/10**	**2010/11**	**2011/12**
Education:					
School District	8,407,631	11,000,000	10,300,000	10,300,000	10,300,000
Crossing Guards	168,440	177,795	153,935	125,030	125,030
Education Foundation	13,345	13,900	-	10,000 (in-kind)	10,000 (in-kind)
Total Education:	8,589,416	11,191,695	10,453,935	10,464,365	10,310,000
Economic Development:					
Chamber Economic Development	426,772	464,673	400,000	338,000	330,000
Total Economic Development:	426,772	464,673	400,000	338,000	330,000
Community Social Services:					
All Saints Homeless Ministry	10,000	10,300	10,300	9,300	9,300
Beverly Hills Active Adults	8,000	8,200	2,000	5,500	5,500
Beverly Hills CPR	-	-	50,000	50,000	50,000
Chiron, Inc.	-	-	-	-	20,000
Chrysalis	5,000	5,100	3,825	-	-
Jewish Family Services	49,000	50,500	50,500	56,000	86,000
L.A. Free Clinic	40,000	41,200	5,000	5,000	6,111
Maple Counseling Center	193,000	198,800	105,500	75,000	75,000
NAACP Act So	1,000	1,000	1,000	-	-
New Directions	5,000	5,100	5,100	-	-
P.A.T.H.	50,500	52,000	47,000	52,350	51,039
Step Up on Second	38,958	85,000	85,000	85,000	85,000
Theatre 40	3,000	3,100	-	-	-
Westside Food Bank	70,000	72,000	72,000	75,000	75,000
Agencies not funded after FY 2007/08	13,350	-	-	-	-
Replacing CDBG Community					
Jewish Family Services	-	38,511	110,158	230,964	213,909
Upward Bound House	-	200,000	-	-	-
Veterans in Community Service	-	20,439	26,799	-	-
Total Comm. Social Services:	486,808	791,250	574,182	644,114	676,859
Total Community Assistance	**9,502,996**	**12,447,618**	**11,428,117**	**11,446,479**	**11,316,859**

Budget Summaries

Budget Summaries

Five Year Forecast

Five Year Forecast

Historical Perspective

Just four years ago the City of Beverly Hills' revenues were increasing at the rate of 13%. The City's revenue structure provided the City with record revenues with which to provide the highest level of services to its constituents and invest in multiple facilities that will serve the community for many years. However, in FY 2008/09 revenues dropped by 1.4% as the recession began to have impact on the City. As we know, the recession was global in nature, not localized or national as most recessions over the past fifty years have been. As the recession set in, we saw its effects in the closure of shops in the world's premier retail locations of the Golden Triangle and Rodeo Drive. We also saw property values begin to decrease and some foreclosures. There were bank closures, failures and consolidations. Travelers world-wide cut back on their trips to Beverly Hills' world class hotels and didn't spend like they previously did in its premier shops and restaurants. The year over year decrease of the hotel tax revenue for FY 2008/09 was 17.5%. The same year sales tax revenue dropped by 13%. Property tax has been a very consistent revenue for cities in the years since passage of Proposition 13, largely because the acquisitional value assessment and limits on annual growth have buffered previous episodes of property value decline or stagnation. However, base valuations under the Prop 13 formula were decreased for the first time for FY 2010/11 assessment rolls.

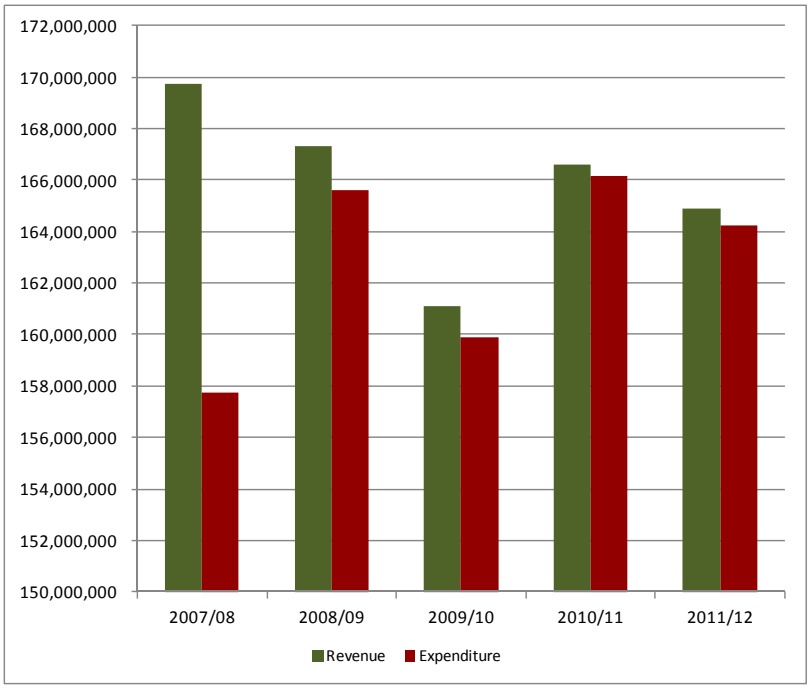
To address the drop in revenue the City prudently made expenditure cuts to maintain a balance between revenues and expenditures. In FY 2009/10 the City cut over $18 million and 49 positions from the budget. Similarly, in the Spring of 2010, the City cut $9 million and 25 positions to bring in a balanced budget.

We are currently seeing the City's economy revive, hotel stays and room rates are increasing , as are retail sales. Property values are still in flux yet there are some signs of their stabilizing. Business activity, though still down from its highs, has started to rebound.

On the following page are two charts. The first shows the revenues and expenditures for past four years as well as those in the FY 2011/12 Adopted Budget. This chart demonstrates that even in the very tough economic times that have recently visited, the City of Beverly Hills has maintained a surplus balance. The second chart represents the City's revenue by major component over the past four years and the adopted revenue for FY 2011/12.

Five Year Forecast

Revenue and Expenditures
FY 2007/08 through FY 2011/12



General Fund Revenues
FY 2007/08 through FY 2011/12

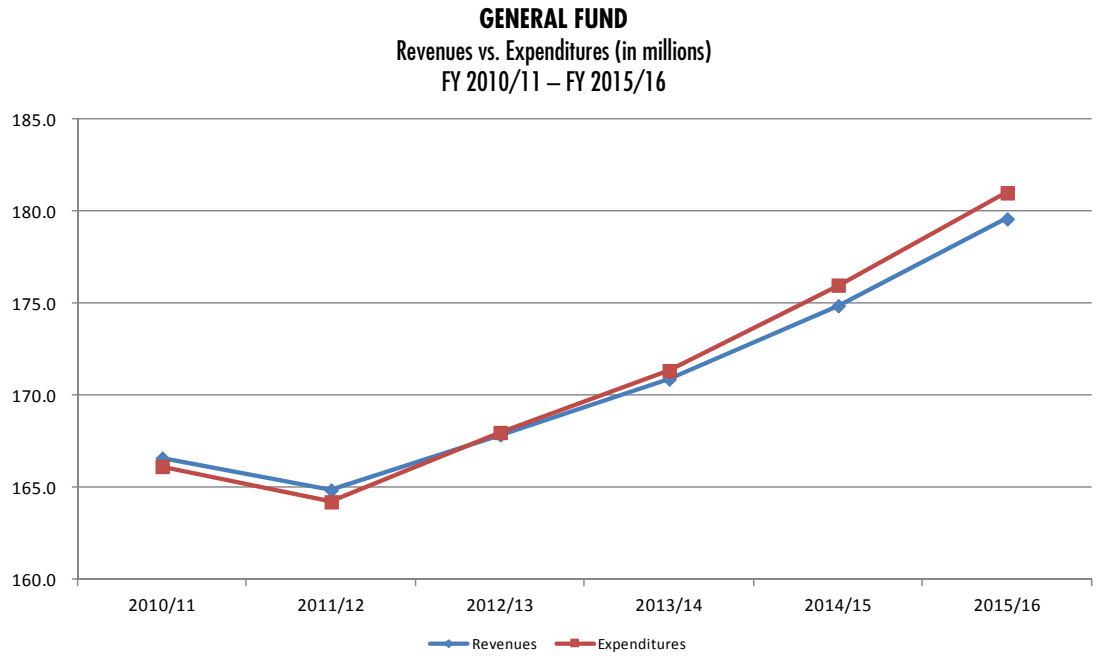
Five Year Forecast

FIVE YEAR FORECAST

The five-year forecast of the General Fund revenues and expenditures provides a view of what the City's financial situation might be at the end of the five year period given the set of parameters used (see parameters on third following page). This five year forecast indicates that if the revenues and expenditures performed as projected the City would face a budget deficit of $129,000 in FY 2012/13 and a deficit of $1.4 million in FY 2015/16. This forecast is significantly more positive than that which accompanied the FY 2011/12 Proposed Budget in May. This change is primarily due to greatly reduced projections for salary and benefit growth over the forecast period. These projections were lowered after discussions with the City's labor relations staff and are consistent with the continued low inflation rate.

The major area of sensitivity that could negatively impact this forecast would be a double dip recession. Many economists are discussing the potential for such a scenario, but few are actually predicting this. An economic downturn would likely have significant negative impact on the City's sales tax and hotel tax revenue as well as lesser impact on virtually all City revenues. Another area that has been a concern is retirement costs, as the investment market volatility over the past few years had caused the portfolio of the California Public Employees Retirement Systems (PERS) to lose significant value. These concerns have been mitigated somewhat with the annual returns of PERS producing 13% and 20% (preliminary) in the past two years. Such returns help offset the major losses experienced by the system in FY 2008/09.

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



Five Year Forecast

Revenues	2006/07 Year-End Actual	2007/08 Year-End Actual	2008/09 Year-End Actual	2009/10 Year-End Actual	2010/11 Year-End Projection
Property Tax	32,409,814	34,601,350	37,886,583	39,739,851	40,100,000
Sales Tax	25,886,148	27,378,604	23,777,904	19,671,342	21,700,000
Transient Occupancy Tax (TOT)	25,870,676	29,101,920	24,001,879	23,447,458	26,300,000
Business Tax	33,637,997	34,371,407	34,976,554	35,481,235	34,340,000
Other Taxes	1,659,659	1,382,260	597,703	524,456	859,000
Subventions and Grants	1,727,415	3,402,090	3,868,952	4,038,864	3,965,000
Licenses and Permits	12,226,052	12,122,383	11,425,387	9,591,105	12,250,000
Fines and Penalties	6,990,860	8,155,420	9,296,387	10,127,770	9,273,000
Use of Money and Property	6,868,097	7,310,347	6,093,413	5,266,227	4,925,500
Charges for Current Services	9,598,854	7,561,037	7,706,748	8,415,527	9,607,000
Transfer In	2,641,018	5,281	3,419,085	1,918,455	1,950,000
Internal Service Fund Receipts	-	-	910,097	1,891,025	369,600
Miscellaneous Revenues	1,443,971	4,339,362	798,980	972,111	725,400
Carryover Revenues			2,534,940	-	246,300
Use Budget Stabilization Funds					
	160,960,561	169,731,461	167,294,612	161,085,426	166,610,800
Expenditures					
Policy & Management	43,289	859	28	12,557	11,000
City Clerk	1,206,366				
Administrative Services	689,376	597,029	579,889	505,270	735,000
Police	45,414,322	50,991,484	51,383,816	47,403,786	47,870,000
Fire	29,342,150	28,464,014	30,758,619	28,321,066	28,317,600
Community Development	9,327,497	10,855,317	10,902,885	9,349,777	9,213,600
Information Technology	93,397	33,096			
Public Works	11,268,903	12,951,886	13,954,965	13,093,311	12,510,500
Community Services	36,475,507	34,888,429	41,705,848	41,139,148	38,200,000
Citywide Expenses	6,285,334	2,645,135	2,516,437	2,475,105	6,468,400
Transfer Out	4,760,066	12,217,949	9,348,492	11,035,236	12,697,500
Tourism & Economic Development	3,676,449	4,106,266	4,458,423	3,800,477	3,050,000
Furlough/Early Retirements					
Restore Replacement Charges					4,412,200
Carried Over to Next FY				2,234,800	2,170,000
Transfer to Budget Stabilization				500,000	500,000
Total	148,582,656	157,751,464	165,609,402	159,870,533	166,155,800
Surplus/(deficit)	12,377,905	11,979,997	1,685,210	1,214,893	455,000

Five Year Forecast

Revenues	2010/11 Year-End Projection	2011/12 Projected Budget	2012 / 2013 Forecast	2013 / 2014 Forecast	2014 / 2015 Forecast	2015 / 2016 Forecast
Property Tax	40,100,000	38,710,500	40,065,400	40,866,700	41,888,400	43,145,100
Sales Tax	21,700,000	22,130,000	22,572,600	23,024,100	23,599,700	24,425,700
Transient Occupancy Tax (TOT)	26,300,000	26,075,000	26,596,500	27,128,400	27,806,600	28,501,800
Business Tax	34,340,000	34,100,000	34,782,000	35,477,600	36,187,200	37,091,900
Other Taxes	859,000	832,000	848,600	865,600	887,200	904,900
Subventions and Grants	3,965,000	4,034,900	4,075,200	4,116,000	4,198,300	4,282,300
Licenses and Permits	12,250,000	11,577,600	11,924,900	12,163,400	12,467,500	12,779,200
Fines and Penalties	9,273,000	8,160,400	8,323,600	8,365,200	8,407,000	8,449,000
Use of Money and Property	4,925,500	5,905,000	5,786,900	5,786,900	6,018,400	6,259,100
Charges for Current Services	9,607,000	9,318,400	9,598,000	9,790,000	10,083,700	10,386,200
Transfer In	1,950,000	2,406,000	2,406,000	2,406,000	2,406,000	2,406,000
Internal Service Fund Receipts	369,600		-	-	-	-
Miscellaneous Revenues	725,400	875,200	892,700	910,600	933,400	966,100
Carryover Revenues	246,300	250,000				
Use Budget Stabilization Funds	-	500,000				
	166,610,800	164,875,000	167,872,400	170,900,500	174,883,400	179,597,300
Expenditures						
Policy & Management	11,000	330,000	336,600	346,700	360,600	375,000
Administrative Services	735,000	823,000	841,300	857,200	879,500	893,700
Police	47,870,000	52,280,800	53,445,600	54,487,800	55,913,200	57,398,300
Fire	28,317,600	31,604,700	32,311,100	32,939,900	33,810,200	34,703,500
Community Development	9,213,600	9,983,600	10,204,700	10,400,200	10,675,000	10,957,000
Public Works	12,510,500	13,734,700	14,032,900	14,316,900	14,719,200	15,132,800
Community Services	38,200,000	40,351,100	41,203,300	42,152,200	43,477,900	44,847,500
Citywide Expenses	6,468,400	4,598,500	4,697,400	4,814,800	4,973,700	5,137,800
Transfer Out	12,697,500	7,128,400	7,128,400	7,128,400	7,128,400	7,342,300
Tourism & Economic Development	3,050,000	3,725,000	3,800,100	3,912,100	4,065,700	4,225,300
Furlough/Early Retirements						
Restore Replacement Charges	4,412,200					
Carried Over to Next FY	2,170,000					
Transfer to Budget Stabilization	500,000	(320,000)				
Total	166,155,800	164,239,800	168,001,400	171,356,200	176,003,400	181,013,200
Surplus/(deficit)	455,000	635,200	(129,000)	(455,700)	(1,120,000)	(1,415,900)

Five Year Forecast

CITY OF BEVERLY HILLS
FINANCIAL FORECAST PARAMETERS
GENERAL FUND

Description	2012/13	2013/14	2014/15	2015/16
Business Taxes	2.0%	2.0%	2.0%	2.5%
Fines/Forfeitures	2.0%	0.5%	0.5%	0.5%
Internal Service Receipts	0.0%	0.0%	0.0%	0.0%
Licenses/Permits	3.0%	2.0%	2.5%	2.5%
Other Taxes	2.0%	2.0%	2.5%	2.0%
Misc. Revenue	0.0%			
Property Taxes	3.5%	2.0%	2.5%	3.0%
Sales Tax	2.0%	2.0%	2.5%	3.5%
Service Charges	3.0%	2.0%	3.0%	3.0%
Subventions/Grants	1.0%	1.0%	2.0%	2.0%
Transfers In	0.0%	0.0%	0.0%	0.0%
Trans. Occupancy. Tax	2.0%	2.0%	2.5%	2.5%
Use of Money/Property	-2.0%	0.0%	4.0%	4.0%
Salaries & Benefits	2.3%	2.0%	2.6%	2.6%
Materials/Supplies	2.0%	3.0%	4.0%	4.0%
Contractual Services	2.0%	3.0%	4.0%	4.0%
Internal Service Funds	2.1%	1.7%	2.6%	2.6%
Capital Outlay	1.0%	2.0%	2.5%	3.0%
Transfer Out	0.0%	0.0%	0.0%	0.0%

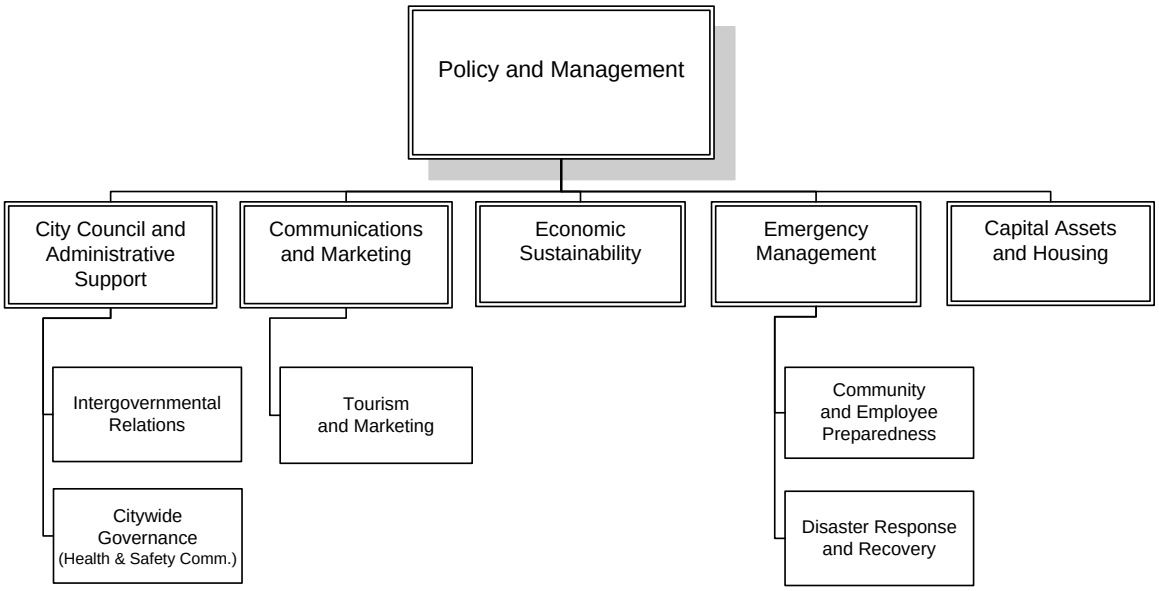
Five Year Forecast

Policy and Management

Policy and Management

Department Summary

Department Organization Chart



Policy and Management

Department Summary

Department Mission

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

Changes from Prior Year

- The City Council Installation Program has decreased by $20,000 due to the absence of a municipal election in Spring 2012.
- The Communications Program has been renamed Communications and Marketing to more appropriately capture marketing activities and support of the City's marketing partners.
- Due to staff vacancy and the PARS early retirement option, the positions of Public Relations Manager and Director of Economic Development and Marketing were eliminated and the programs were reorganized and job duties consolidated into the new position of Marketing and Economic Sustainability Manager.
- The Tourism and Marketing Program (and Holiday Program) budget is projected to increase by 10% over the adopted FY 2010/11 budget, due to an overall increase in the Transient Occupancy Tax revenue.
- Capital Outlay for Policy and Management increased by 233.68% (from $9,500 to $31,700) based on the established equipment replacement schedule for the department, which contains emergency management items for all city staff to be replaced during the fiscal year.
- The subprogram Intergovernmental Relations was collapsed into the City Council and Administrative Support master program. The subprogram City Store Merchandise was collapsed into the Economic Sustainability master program. The subprograms Internal Communications, Community Outreach and Media Relations were collapsed into the Communications and Marketing master program.
- The Community Development Block Grant (CDBG) Program was moved to the Community Services Department, Human Services Division, to more appropriately align the program with other programs provided by Human Services.

Policy and Management

Department Summary

Department Personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget	FY 2011/12 Hours
Total Full Time Positions	21.00	20.00	*19.00	35,720.00

Part Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget	FY 2011/12 Hours
Total Part Time Positions	0.00	0.00	0.00	0.00

*The 19.00 full time positions include the City Council Members and City Treasurer and they are reflected in the total hours for FY 2011/12. However, only hours for the 13 department staff positions are allocated to the work programs.

Department Budget

Revenue by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Intergovernmental Revenues	135,658	286,700	30,000	-89.54%
Use of Money & Property	28,094	15,000	15,000	0.00%
Internal Service Fund Receipts	6,624,232	6,554,100	6,540,400	-0.21%
Miscellaneous Revenues	4,105	2,500	2,500	0.00%
Total Revenues	**6,792,089**	**6,858,300**	**6,587,900**	**-3.94%**

Policy and Management

Department Summary

Department Budget

Expenditure by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Salaries & Benefits	2,853,354	2,571,400	2,390,300	-7.04%
Materials & Supplies	34,398	42,600	42,600	0.00%
Contractual Services	796,809	1,088,400	770,000	-29.25%
Capital Outlay	9,131	9,500	31,700	*233.68%
Internal Service Fund Charges	3,088,979	3,158,500	3,225,000	**2.11%
Other Charges	1,560	31,900	28,100	-11.91%
Total Expenses	**6,784,231**	**6,902,300**	**6,487,700**	**-6.01%**

*Capital Outlay for Policy and Management increased by 233.68% (from $9,500 to $31,700) based on the established equipment replacement schedule for the department, which contains emergency management items to be replaced during the fiscal year.

**Internal Service Fund Charges increase due to accruals for future year equipment replacements.

Abbreviations denoting the source(s) of City policy and priority are designated at the end of each work plan. Below is the legend for these work plan sources:

CP = City Council Priority
DI = Department Initiative
EcS = Economic Sustainability
EnS = Environmental Sustainability
GP = General Plan
SP = Strategic Plan

Policy and Management

001 - City Council and Administrative Support

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

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

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

To develop and coordinate strategies, goals and objectives to guide the organization for the next five years and beyond;

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

To coordinate the annual City Council Priority Setting Exercise for selection of citywide initiatives;

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

To facilitate responses to citizen inquiries in a timely fashion;

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

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

Policy and Management

001 - City Council and Administrative Support

Ongoing Tasks	Staff Hours
• Assist the City Council with formulating policy by conducting research and coordinating the legislative process.	1,649
• Encourage intergovernmental communication through collaboration with the Westside Cities Council of Governments and League of California Cities.	210
• Promote the City's legislative agenda by managing the City's Federal and State legislative efforts and supervising lobbying firms contracted by the City.	260
• Promote the City's best interests by participating in outreach and communication with local and regional public agencies.	150
• Secure grant funds for transportation, homeland security, and other City Council priorities by coordinating the City's interdepartmental efforts.	260
• Foster efficiency by monitoring organizational development and staff training programs and examine the feasibility of implementing alternative work schedules.	230
• Collaborate with human resources, department heads and a cross-section of employees to expand and communicate established processes that are consistent and equitable.	200
• Advocate prudent fiscal planning through the development and implementation of City-wide and departmental operating and capital improvement budgets.	890
• Cultivate organizational leadership by facilitating, coordinating, monitoring and overseeing departmental operations and multi-departmental projects.	1,000
• Facilitate responses to citizen inquiries, manage department's *Ask Bev* cases, and coordinate citywide efforts to examine new and collaborative ways to solicit customer feedback.	928
• Advance efficiency and effectiveness in customer service through day-to-day administrative support to the City Council, Policy and Management staff, and the general public.	2,000

Policy and Management

001 - City Council and Administrative Support

Ongoing Tasks	Staff Hours
• Support the seven-member Health and Safety Commission and its mission and work plans, coordinate meetings such as making room reservations, preparation and distribution of packet, scheduling and posting of meetings, writing and posting synopsis and minute, and other administrative duties to support the Commission.	303
• Provide a staff liaison to the Health and Safety Commission to coordinate and support the work plan, priorities, goals and other related projects and to work with department liaisons to ensure a multi-departmental approach.	300
• Oversee the effective management of citywide projects by administering and maintaining *Daptiv*, the City's project management solution.	75
• Review of City contracts (less than $50,000) for form, best practices, and coordination.	80
• Special projects	194
Subtotal	**8,729**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
4800101	Complete City Strategic Plan initiated during FY 2010/11 including the creation of an interdepartmental team to study citywide reorganization opportunities and develop recommendations for the City's Executive Team. (CP, SP)	500
4800101	Administer an employee satisfaction survey to enhance communications, create accountability and develop an enjoyable workplace. (SP)	80

Policy and Management

001 - City Council and Administrative Support

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4800101	Identify critical functions and roles within the department and create desk manuals to capture institutional knowledge. (SP)	80
4800101	Provide support and coordination to departments for identifying core City processes and create flow charts to document and explain these processes. (SP)	50
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
4800104	The Health and Safety Commission will continue to work with the Police Department to implement a new Neighborhood Watch Program. (DI)	225
4800104	The Health and Safety Commission will support a Community Emergency Management Stakeholder Summit which will include leaders from the business, government, non-profit, faith/community based, volunteer organizations, and medical and school communities. (SP, DI)	300
Subtotal		**1,235**
Elected Officials		**11,280**
Total Hours		**21,244**

Policy and Management

001 - City Council and Administrative Support

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Director of Emergency Management	0.25	470
City Manager	1.00	1,880
Deputy City Manager - Public Affairs	0.25	470
Deputy City Manager - Capital Assets and Housing	0.20	376
Assistant City Manager	0.50	940
Marketing & Economic Sustainability Manager	0.10	188
Executive Assistant I	1.35	2,538
Office Assistant III	0.30	564
Senior Management Analyst	0.60	1,128
Office Manager	0.75	1,410
Councilmember	5.00	9,400
City Treasurer	1.00	1,880
Total Full Time Positions	**11.30**	**21,244**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**11.30**	**21,244**

Policy and Management

001 - City Council and Administrative Support

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4800101	Legislative visits to Washington D.C. and Sacramento	1	1	2
4800101	Legislative initiatives launched within a legislative session	1	1	2
4800101	Citywide dollar value of grant funds secured through interdepartmental coordination	$820,699	$1.0M	$1.5M
4800101	Citizen inquiries resolved	2,164	2,700	2,800
4800101	City Council committee meetings facilitated	81	88	90
4800101	Citywide contracts (less than $50,000) returned to departments in 4 days or less	N/A	N/A	100%
4800104	Health and Safety Commission meetings held	15	11	11

Policy and Management

001 - City Council and Administrative Support

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**--**
Expenditure by Category				
Salaries & Benefits	1,408,976	1,374,700	1,355,800	-1.37%
Materials & Supplies	15,555	20,400	20,400	0.00%
Contractual Services	433,410	418,400	368,400	-11.95%
Other Charges	772	15,800	15,800	0.00%
Total Expenses	**1,858,713**	**1,829,300**	**1,760,400**	**-3.77%**

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4800101 - City Council & Administrative Support	1,595,289	1,543,800	1,636,500	6.00%
4800101E007 - Council Installation	25,959	40,000	20,000	-50.00%
4800102 - Intergovernmental Relations	148,343	155,000	0	*-100.00%
4800104 - Citywide Governance - Policy and Management	89,122	90,500	103,900	14.81%
Total Expenses	**1,858,713**	**1,829,300**	**1,760,400**	**-3.77%**

*The Intergovernmental Relations subprogram was collapsed into the City Council and Administrative Support master program.

Policy and Management

011 - Economic Sustainability

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

Program Goal
To sustain and grow Beverly Hills as a premier destination for tourists and a prime location for business through a variety of business outreach, retention and branding programs and through the implementation of program priorities as outlined in the five-year Economic Sustainability Plan.

Ongoing Tasks	Staff Hours
• Participate in economic sustainability initiatives and maintain momentum of Economic Sustainability Plan efforts.	400
• Work with partner agencies to design and implement business attraction and retention strategies.	250
• Manage City Licensing Program and contract with Licensing Agent, to provide coordination and direction on all licensing requests and issues, potential merchandise deals and potential infringements, to ensure the City's trademark is marketed and protected. Develop and manage other trademark development such as 90210, Smart City etc.	500
• Oversee development and implementation of City's branded merchandise program through existing channels such as on-line City store Shopbh.com and through new initiatives.	450
• Develop and disseminate a variety of economic summary and other base economic data to provide business community and public with information about the City.	500
• Provide liaison and support to Beverly Hills Sister City Program.	300
• Manage the program budget; monitor revenues and expenditures.	210
Subtotal	**2,610**

Policy and Management

011 - Economic Sustainability

Work Plan		Staff Hours
Vision Statement #5: Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants, and entertainment and headquarter businesses.		
4801101	In coordination with the business community, develop a plan to promote and establish nightlife uses in the City's business triangle. (CP, EcS, SP)	450
4801101	As part of the Economic Sustainability Plan implementation, develop a mechanism for the City to track how well the completion of high priority projects affects the City's primary revenue streams; and utilize GIS map analytics to assess business, retail, arts, and entertainment synergies and identify gaps. (EcS, SP)	350
4801101	Examine feasibility of creating a program for commercial property owners that works to attract targeted, high-value, diverse businesses to their locations. (SP)	250
4801101	Coordinate with the Finance Division to evaluate whether financial incentives for business attraction are feasible and to align business attraction strategy with the City's tax structure. (SP)	100
Subtotal		**1,150**
Total Staff Hours		**3,760**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Deputy City Manager - Public Affairs	0.25	470
Deputy City Manager - Capital Assets and Housing	0.20	376
Assistant City Manager	0.20	376
Community Outreach Manager	0.10	188
Marketing & Economic Sustainability Manager	0.40	752
Executive Assistant I	0.25	470

Policy and Management

011 - Economic Sustainability

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Office Assistant III	0.30	564
Senior Management Analyst	0.20	376
Office Manager	0.10	188
Total Full Time Positions	**2.00**	**3,760**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**2.00**	**3,760**

Performance Measures*		Actual 2009/10	Projected 2010/11	Goal 2011/12
4801101	Business Outreach Meetings Held	23	15	20

*Additional performance measures will be developed during FY 2011/12 as part of the Economic Sustainability Plan implementation.

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Use of Money & Property	28,094	15,000	15,000	0.00%
Miscellaneous Revenues	4,105	2,500	2,500	0.00%
Total Revenues	**32,199**	**17,500**	**17,500**	**0.00%**

Policy and Management

011 - Economic Sustainability

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Expenditure by Category				
Salaries & Benefits	416,862	367,300	351,500	-4.30%
Materials & Supplies	2,073	3,200	3,200	0.00%
Contractual Services	78,984	93,000	93,000	0.00%
Other Charges	256	5,200	5,200	0.00%
Total Expenses	**498,175**	**468,700**	**452,900**	**-3.37%**

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4801101 - Economic Sustainability	488,654	468,700	452,900	-3.37%
4801102 - City Store Merchandise	9,521	0	0	*--
Total Expenses	**498,175**	**468,700**	**452,900**	**-3.37%**

*The subprogram City Store Merchandise was collapsed into the Economic Sustainability master program.

Policy and Management

041 - Emergency Management

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

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

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

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

Ongoing Tasks	Staff Hours
• Ensure life safety and security of all City facilities by maintaining and developing Employee Emergency Response Teams (EERT) and holding facility drills.	205
• Increase employee awareness and preparedness by writing articles in the employee newsletter, providing pamphlets, through posters and department trainings by the Employee Emergency Response Teams (EERT's), new employee disaster packets, and the annual employee preparedness pledge drive.	120
• Make our community stronger and better prepared to be self sufficient after a disaster by strengthening and coordinating all City Volunteer groups: CERT, DCS, MRC, and VIPS.	95
• Strive to maintain and improve public/community awareness by providing health, safety and disaster preparedness information to the business and residential community via telephone, speaking engagements, press releases, AM radio, cable TV, and posters in parking structures and Recreation and Parks centers, Health and Safety Week and other outreach programs.	305
• Test the Emergency Operations Plan through a variety of tasks, activities and exercises.	150

Policy and Management

041 - Emergency Management

Ongoing Tasks	Staff Hours
• Meet all federal and state requirements by incorporating the National Response Plan and the National Incident Management System into City planning, training, response, and recovery.	55
• Strengthen the City's ability to respond and recover from an emergency or disaster by maintaining the EOC and its components; developing, implementing and facilitating trainings, drills, and exercises.	797
• Keep current all disaster-related manuals, lists, rosters, checklists, supplies, and containers.	150
• Interface and plan with all levels, including, but not limited to, departments of the Federal, State, County, and surrounding City governments, Beverly Hills Unified School District, Maple Counseling Center, utility companies, relief agencies such as the American Red Cross, Community Groups and local businesses.	500
• Increase all departments' ability to prepare, mitigate, respond and recover by assisting and supporting departments on special projects and work plan items.	215
Subtotal	**2,592**

Work Plan		Staff Hours
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
4804101	Hold a Community Emergency Management Stakeholder Summit which will include leaders from the business, government, non-profits, faith/community based, medical and school communities. (SP, DI)	320
4804101	Seek final approval by the City Council and Cal/EMA of the Emergency Operations Plan and distribute as appropriate. Make appropriate changes as necessary. (DI)	100

Policy and Management

041 - Emergency Management

Work Plan		Staff Hours
4804101	Develop and implement a multi-department training program. (SP)	466
Subtotal		**886**
Total Staff Hours		**3,478**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Director of Emergency Management	0.75	1,410
Assistant City Manager	0.10	188
Community Outreach Manager	0.05	94
Executive Assistant I	0.25	470
Office Assistant III	0.35	658
Senior Management Analyst	0.20	376
Office Manager	0.10	188
Public Information Manager	0.05	94
Total Full Time Positions	**1.85**	**3,478**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**1.85**	**3,478**

Policy and Management

041 - Emergency Management

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4804101	Manuals and plans written or kept updated	14	14	14
4804102	Employees maintained as Employee Emergency Response Team members (EERT)	105	106	116
4804101	External preparedness meetings, speaking engagements, and classes attended by Emergency Management staff	60	60	78
4804101	Drills, training, exercises and disaster committee meetings held	95	95	98
4804102	Speaking engagements, preparedness and safety presentations, disaster preparedness campaigns, expos and outreach to employees and the community	58	35	35
4804102	City Facility Life Safety drills and trainings held	10	10	10

Policy and Management

041 - Emergency Management

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	0	30,000	30,000	0.00%
Total Revenues	**0**	**30,000**	**30,000**	**0.00%**
Expenditure by Category				
Salaries & Benefits	248,368	255,300	305,500	*19.66%
Materials & Supplies	15,089	14,600	14,600	0.00%
Contractual Services	29,110	42,900	31,400	-26.81%
Other Charges	120	2,500	2,500	0.00%
Total Expenses	**292,687**	**315,300**	**354,000**	**12.27%**

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0104101F011 - CalEMA Hazard Mitigation Grant	12,557	12,000	0	**-100.00%
4804101 - Disaster Response & Recovery	146,909	150,400	169,400	12.63%
4804102 - Community & Employee Prep	133,221	152,900	184,600	20.73%
Total Expenses	**292,687**	**315,300**	**354,000**	**12.27%**

*Additional staff time was allocated to the Emergency Management Program and the equivalent amount of time was removed from the City Council and Administrative Support Program.

**The CalEMA Hazard Mitigation Grant funding was fully expended in FY 2010/11.

Policy and Management

083 - Communications and Marketing

Description
Implement the City's Strategic Communications Plan. The Plan's objectives are to: a) increase community knowledge of City programs and services; b) enhance relationships with local, regional and national media outlets; and, c) ensure employees understand the goals established by City management so their actions help achieve success. Plan and administer a comprehensive and coordinated marketing and special events program aimed at enhancing the City's reputation as one of the nation's top cities to visit and conduct business in.

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

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

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

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

To design and implement strategies to strengthen the marketing-related initiatives sponsored by the City and its community-based partner organizations including the Chamber of Commerce and Conference and Visitors Bureau, among others; and

To manage ongoing platform of special events.

Ongoing Tasks	Staff Hours
• Establish positive relationships with key community leaders through targeted initiatives, events and community forums.	500
• Enhance news coverage of the City by promoting positive working relationships with the media, including local, trade, regional and national reporters and editors.	1,250
• Maintain and enhance the City's website, with new content, eGov applications and social media.	425
• Produce a City newsletter to promote City programs to all residents and businesses on a regular basis.	450

Policy and Management

083 - Communications and Marketing

Ongoing Tasks	Staff Hours
• Maintain the City's brand prominence through proactive promotion of City branded products.	300
• Generate visibility of the City by developing media pitches and key message platforms for high-profile City projects, issues and programs.	400
• Foster employee awareness of City management goals by maintaining internal communications tools such as The Bevy, employee newsletter, and others.	300
• Enhance community awareness of City programs by managing key special events such as installations, naming ceremonies, etc.	470
• During election periods, coordinate City Council candidate orientation and other City-sponsored forums.	50
• Manage City's contract with Beverly Hills Conference and Visitors Bureau for development and implementation of comprehensive tourism development and visitor marketing programs to maintain and grow Beverly Hills as a prime destination for visitors.	400
• Manage City's contract with the Beverly Hills Chamber of Commerce for business development and outreach programs; business retention and attraction services; and, business relations and economic development.	300
• Manage sponsorship contract with the Rodeo Drive Committee for special event and marketing programs such as *Walk of Style*, *Concours d'Elegance* - Father's Day Car Show, and *Fashion's Night Out*.	260
• Act as Liaison to other business associations and merchants groups such as Rodeo Drive, South Beverly, Canon Drive, Brighton Way, among others.	225
• Manage City's Holiday Lighting Program to provide comprehensive décor, lighting ceremony and other events designed to promote the City as a destination for shopping and dining during the holiday season.	200
Subtotal	**5,530**

Policy and Management

083 - Communications and Marketing

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
4808302	Through coordination with City departments, initiate a resident and business satisfaction survey. (EcS, SP)	80
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
4808303	Develop a strategy with partner agencies for initiating new citywide special events. (SP, EcS)	200
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4808302	Establish a new social media program utilizing recent advancements and technological opportunities to promote the City's programs and key messages.	150
Vision Statement #5: Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants, and entertainment and headquarter businesses.		
4808303	Continue the effort to explore the use of branded affinity cards and Beverly Hills Awards programs focused on lifestyle and other categories. (CP, EcS)	150
Subtotal		**580**
Total Staff Hours		**6,110**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Assistant City Manager	0.20	376
Deputy City Manager - Public Affairs	0.50	*940
Marketing & Economic Sustainability Manager	0.50	*940

*Hours for Deputy City Manager and Marketing & Economic Sustainability Manager allocated here, but charged to Tourism & Marketing Program.

Policy and Management

083 - Communications and Marketing

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Community Outreach Manager	0.85	1,598
Executive Assistant	0.15	282
Office Assistant III	0.05	94
Office Manager	0.05	94
Public Information Manager	0.95	1,786
Total Full Time Positions	**3.25**	**6,110**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**3.25**	**6,110**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4808302	Meetings with reporters and editors	112	150	160
4808303	Number of outreach events developed or attended	N/A	8	10
4808302	Employee communications platforms developed	N/A	4	5
4808302	News stories resulting from story pitching and media briefings	73	150	200
4808303	City newsletters produced	N/A	4	4
4808303	New Bevy/Website/social media initiatives launched	N/A	20	25

Policy and Management

083 - Communications and Marketing

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**0.00%**
Expenditure by Category				
Salaries & Benefits	548,141	574,100	377,400	*-34.26%
Materials & Supplies	1,639	4,400	4,400	0.00%
Contractual Services	87,868	268,100	268,100	-0.00%
Other Charges	411	8,400	4,600	-45.24%
Total Expenses	**638,059**	**855,000**	**654,500**	**-23.45%**

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4808302 - Communications	0	0	291,300	--
4808303 - Marketing	0	0	363,200	--
4808302 - Internal Communications	213,580	269,200	0	**-100.00%
4808303 - Community Outreach	203,860	376,600	0	**-100.00%
4808304 - Media Relations	220,619	209,200	0	**-100.00%
Total Expenses	**638,059**	**855,000**	**654,500**	**-23.45%**

*Salaries and benefits for the Communications and Marketing Program decreased due to a portion of time from the Deputy City Manager and Marketing and Economic Sustainability Manager positions being allocated directly to the Tourism and Marketing Program. This was done to cover the cost of administering the Program, which is funded by the 2% TOT allocation.

**The subprograms Internal Communications, Community Outreach and Media Relations were collapsed into the Communications and Marketing master program.

Policy and Management

090 - Capital Assets and Housing

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

The Housing component consists of the administration of a strategic plan to create housing affordable to the City's workforce, fixed-income senior, and other qualified residents as defined by the State. The Program supports advocacy of broadened State housing regulations to encourage the creation of more housing.

Program Goal
To leverage City-owned assets for economic development opportunities including assessment of potential investments in underdeveloped areas of the City;

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

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

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

During the prior two years, the Program Goals included the effective administration of programs that provide minor home repairs, home security and mobility improvements for low to moderate income households and programs that facilitate independent living for seniors, as funded by the Community Development Block Grant. This aspect of the program is being transferred to the Community Services Department in order to better align with the Department's Human Services function and streamline the allocation of Community Assistance grant funding.

Ongoing Tasks	Staff Hours
• Coordinate and maintain, on schedule and budget, City-owned asset enhancement projects.	160
• Coordinate implementation of adopted Capital Improvement Program (CIP) projects.	120
• Special Projects and Training.	150
• Collaborate with Community Development on major private development projects.	50

Policy and Management

090 - Capital Assets and Housing

Ongoing Tasks	Staff Hours
• Actively monitor and provide status reports on major private development projects in the City (Hilton, Rob/May, William Morris, etc.).	20
• Monitor future City Asset Enhancement Opportunities currently "on hold" and evaluate opportunities presented: 336 Foothill Development; 9268 Third Street Development; West Hollywood Service Yard.	50
• Seek opportunities to provide additional qualified housing units to the City's total supply.	50
• Coordinate with regional and Westside Cities counterparts on housing initiatives and joint venture opportunities.	38
Subtotal	**638**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0901103	Coordinate with Public Works on oversight of 455 Crescent Garage. (CP)	30
0901103	Pursue completion of the acquisition of the Parcel 13 median to implement Gateway improvements at that location. (CP)	100
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
0901103	Staff coordination on issues related to the Annenberg Performing Arts Center during development and construction. (CP)	70
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0901103	Coordinate the development and adoption of the FY 2012/13 CIP Budget. (DI)	70

Policy and Management

090 - Capital Assets and Housing

Work Plan		Staff Hours
Vision Statement #5: Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants, and entertainment and headquarter businesses.		
0901103	Conduct a feasibility study to identify revitalization opportunities in southeast Beverly Hills. (CP)	150
0901103	Coordinate development of 9400 Santa Monica with Project Administration and Property Management Divisions (CP).	70
Subtotal		**490**
Total Staff Hours		**1,128**

Full Time Positions	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Deputy City Manager - Capital Assets and Housing	0.60	*1,128
Total Full Time Positions	**0.60**	**1,128**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**0.60**	**1,128**

*Hours for the Deputy City Manager are allocated here, but charged to Capital Improvement Program Management.

Policy and Management

90 - Capital Assets and Housing

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0901103	Amount of money committed toward housing	N/A	$500k	$500k
0901103	Number of CIP projects directed as client	N/A	8	8
0901103	Number of CIP projects coordinated	N/A	15	15
0901103	CIP projects completed on budget	N/A	N/A	100%
0901103	CIP projects completed on schedule	N/A	N/A	100%

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	135,658	256,700	0	-100.00%
Total Revenues	**135,658**	**256,700**	**0**	**-100.00%**
Expenditure by Category				
Salaries & Benefits	231,008	0	0	--
Materials & Supplies	42	0	0	--
Contractual Services	167,437	266,000	9,200	-96.54%
Total Expenses	**398,487**	**266,000**	**9,200**	***-96.54%**

*Community Development Block Grant (CDBG) program was moved to the Community Services Department - Human Services Division to more appropriately align the program with other programs provided by Human Services.

Policy and Management

90 - Capital Assets and Housing

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0901103 - Housing	234,807	9,200	9,200	0.00%
1004201 - CDBG Handyworker Program	99,352	192,600	0	-100.00%
1004202 - CDBG Senior Services	38,490	38,500	0	-100.00%
1004203 – CDBG Program Administration	25,838	25,700	0	-100.00%
Total Expenses	**398,487**	**266,000**	**9,200**	***-96.54%**

*Community Development Block Grant (CDBG) program was moved to the Community Services Department - Human Services Division to more appropriately align the program with other programs provided by Human Services.

Policy and Management

099 - Equipment Replacement

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

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

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**0.00%**
Expenditure by Category				
Capital Outlay	9,131	9,500	31,700	233.68%
Total Expenses	**9,131**	**9,500**	**31,700**	***233.68%**

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4009901 - Equipment Replacement Program (Department 01)	9,131	9,500	31,700	233.68%
Total Expenses	**9,131**	**9,500**	**31,700**	***233.68%**

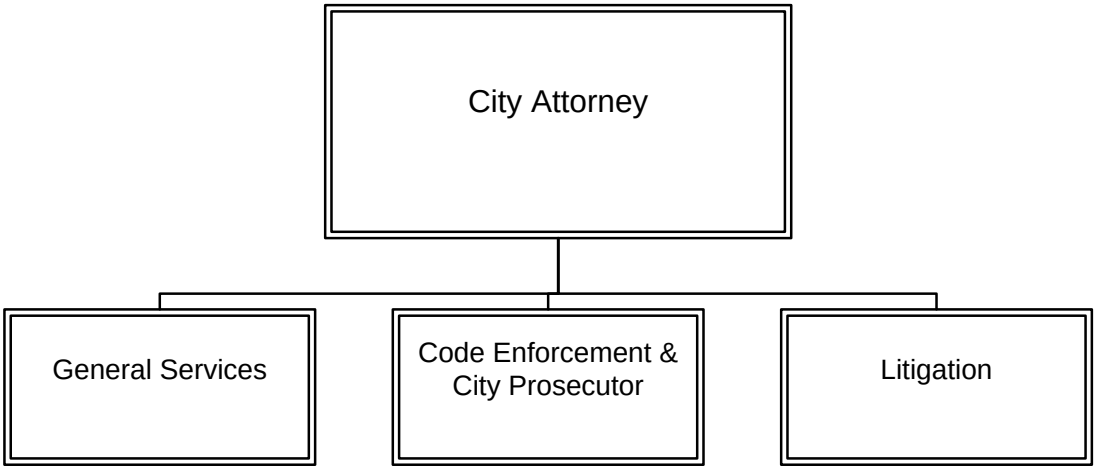
*Capital Outlay increase based on established equipment replacement schedule for department.

City Attorney

City Attorney

Department Summary

Department Organization Chart



City Attorney

Department Summary

Department Mission

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

Changes From Prior Year

- A 21.87% decrease in 'Materials and Supplies' is a result of funds being reallocated to other program areas.
- For non-General Fund programs, the Equipment Replacement Fund – Fund 40 is accruing for the full cost of replacement of office and field equipment for FY 2011/12 and FY 2012/13 and an accrual cost for equipment needing replacement beyond FY 2012/13.

Department personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget	FY 2011/12 Hours
Total Full Time Positions	0.00*	0.00*	0.00*	0.00*

Part Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget	FY 2011/12 Hours
Total Part Time Positions	0.00*	0.00*	0.00*	0.00*

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

City Attorney

Department Summary

Department Budget

Revenue by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Internal Service Fund Receipts	2,499,489	2,448,500	2,766,200	12.97%
Total Revenues	**2,499,489**	**2,448,500**	**2,766,200**	**12.97%**

Expenditure by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Materials and Supplies	12,516	22,400	17,500	*-21.87%
Contractual Services	1,831,418	2,289,700	2,455,800	**7.25%
Internal Service Fund Charges	95,885	121,700	123,100	1.15%
Other Charges	644	13,200	13,200	0.00%
Total Expenses	**1,940,463**	**2,447,000**	**2,609,600**	**6.64%**

*A 21.87% decrease in ‘Materials and Supplies’ is a result of funds being reallocated to other program areas.

**A 7.25% increase in 'Contractual Services' is a result of funds being reallocated from 'Materials and Supplies' and also additional funds added to legal fees and code enforcement due to increased legal activity.

City Attorney

005 - Legal Services

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

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

Provide effective training sessions to City officials and City staff

Streamline the process for City agreements and forms.

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

City Attorney

005 - Legal Services

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

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4800501	Provide training and educational sessions four times per fiscal year	N/A	4	4

City Attorney

005 - Legal Services

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4800501	Review contracts within two weeks of receiving all material from City staff	95%	90%	90%
4800501	Attend weekly Department Head meetings and quarterly Department Head/Senior Management meetings	95%	95%	95%
4800501	Provide updates to the City Council and City staff on changes in the laws affecting the City, as necessary	100%	2	2
4800501	Review existing contract form and determine if revision is necessary	100%	100%	100%
4800501	Prepare ordinances upon City Council/City Staff direction in time for Council meeting following the request	100%	85%	85%
4800502	File or abate 100% of code enforcement cases referred	100%	100%	100%
4800503	File oppositions to Pitchess Motions	100%	100%	100%

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**0.00%**

City Attorney

005 - Legal Services

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Expenditure by Category				
Materials and Supplies	12,516	22,400	17,500	-21.87%
Contractual Services	1,831,418	2,289,700	2,455,800	7.25%
Other Charges	644	13,200	13,200	0.00%
Total Expenses	**1,844,578**	**2,325,300**	**2,486,500**	**6.93%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4800501 - General Services	1,171,873	1,139,500	1,166,000	2.32%
4800502 - Code Enforcement	232,556	254,300	304,400	19.70%
4800503 - Litigation and Special Services	440,149	931,500	1,016,100	9.08%
Total Expenses	**1,844,578**	**2,325,300**	**2,486,500**	**6.93%**

City Attorney

099 - Equipment Replacement

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

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

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**--**
Expenditure by Category				
Total Expenses	**0**	**0**	**0**	**--**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4009905 – Equipment Replacement Program (Department 05)	0	0	0	--
Total Expenses	**0**	**0**	**0**	**--**

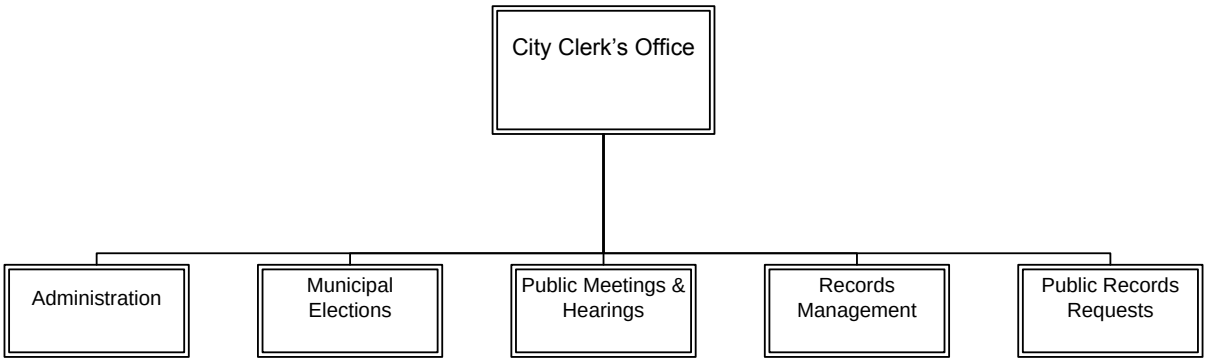
City Attorney

City Clerk

City Clerk

Department Summary

Department Organization Chart



City Clerk

Department Summary

Department Mission

The mission of the City Clerk's office is to administer the democratic processes of the City of Beverly Hills such as the municipal elections, City Council meetings, City records and all legislative actions ensuring transparency to the public in an ethical, professional and impartial manner.

Changes From Prior Year

- The Municipal Election program will decrease by 50% since this is not an election year. We are requesting 50% be allocated this year so that our department budget does not experience large increases in this account every other year.
- Miscellaneous Revenue dropped because the revenues that we receive from the City of Los Angeles for consolidating on elections will not be received in this non-election year.
- The Public Meetings and Hearings program increased slightly with the addition of the City Clerk Specialist classification which is responsible for the City Council Study Session packet preparation, sitting as secretary of the Study Session and producing the minutes for the meeting.
- Salaries and Benefits have increased slightly through MOU negotiations with various bargaining groups and the reclassification of the Executive Assistant I position to City Clerk Staff Assistant.
- Reclassification of one temporary Office Assistant II to a full-time Executive Assistant I position.

Department Personnel

Full Time Positions	FY 2009/10Budget	FY 2010/11Budget	FY 2011/12Budget	FY 2011/12Hours
Total Full Time Positions	5.00	4.00	5.00	9,400.00

Part Time Positions (FTE)	FY 2009/10Budget	FY 2010/11Budget	FY 2011/12Budget	FY 2011/12Hours
Total Part Time Positions (FTE)	0.00	1.00	0.00	0.00

City Clerk

Department Summary

Department Budget

Revenue by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Service Fees & Charges	5,068	500	500	0.00%
Internal Services Fund Receipts	1,436,020	1,389,900	1,500,500	7.96%
Miscellaneous Revenues	2,712	41,900	3,900	-90.69%
Total Revenues	**1,443,800**	**1,432,300**	**1,504,900**	**5.07%**

Expenditure by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Salaries & Benefits	552,116	662,800	696,900	5.14%
Materials and Supplies	7,472	12,500	11,600	-7.20%
Contractual Services	76,728	237,200	183,200	-22.77%
Capital Outlay	0	800	0	-100.00%
Internal Service Fund Charges	575,059	533,000	592,200	11.11%
Other Charges	417	8,500	8,500	0.00%
Total Expenses	**1,211,792**	**1,454,800**	**1,492,400**	**2.58%**

Abbreviations denoting the source(s) of City policy and priority are designated at the end of each work plan. Below is the legend for these work plan sources:

CP = City Council Priority
DI = Department Initiative
EcS = Economic Sustainability
EnS = Environmental Sustainability
GP = General Plan
SP = Strategic Plan

City Clerk

014 - Administration

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

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

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

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

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

Ongoing Tasks	Staff Hours
• Disseminate and process all action reminders to City departments on a bi-monthly basis.	650
• Affix City seal on proclamations, retirement certificates, etc. within the timeframe needed for distribution.	30
• Administer and record Conflict of Interest Filings for designated City staff, Council, and Commissioners (includes assuming office, annual and leaving office) by mandated deadlines.	605
• Handle all calls received for the main information line into the City by direct response or routing to the appropriate department.	680
• Ensure telephone calls made to the City Clerk's office are handled in prompt and courteous manner.	385
• Update and distribute the Commission listing on a quarterly basis.	65
• Administer and file oaths of office upon request or date needed.	60
• Accept and process all claims and legal process against the City within the day received.	70

City Clerk

014 - Administration

Ongoing Tasks	Staff Hours
• Maintain the Citywide Administrative Regulations and disseminate to all departments within a one week cycle of update(s) received.	30
• Coordinate the Commission recruiting process on average within six months to ensure all vacancies are filled so there are no gaps in coverage.	310
• Assist customers at the public counter to resolution.	225
• Provide day to-day-support and service to departments in terms of research, answering questions, and providing documents within 48 hours of the request.	820
• Process and maintain City contracts, covenants, easements and deeds within a two-week cycle to ensure accurate records.	230
• Coordinate update of Beverly Hills Municipal code on a quarterly basis.	25
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	180
• Notarize City documents in a timely fashion and arrange for recordation with the County recorder and dissemination of documents upon recordation.	40
• Staff participating in Citywide training programs.	110
Subtotal	**4,515**

City Clerk

014 - Administration

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4801401	Enhance succession planning by continuing to provide training opportunities for City Clerk staff through June 30, 2011. (SP)	225
4801401	Work with Information Technology to update the current action reminder system to include an e-mail function. (SP, EnS)	25
4801401	The City Clerk's office in collaboration with Information Technology, the City Attorney and City Manager's office will explore the feasibility of implementing an E-Packet mechanism with Granicus. (SP, EnS)	137
4801401	Identify critical functions and roles within the department and create desk manuals to capture institutional knowledge. (SP)	80
Subtotal		**467**
Total Staff Hours		**4,982**

City Clerk

014 - Administration

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
City Clerk	0.50	940
Deputy City Clerk	0.40	752
City Clerk Specialist	0.50	940
Executive Assistant I	1.25	2,350
Total Full Time Positions	**2.65**	**4,982**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**2.65**	**4,982**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4801401	Seals on Proclamations, Retirement Certificates, etc.	1150	1280	1300
4801401	Conflict of Interest forms processed	250	275	300
4801401	Telephone calls	25,200	25,500	26,000
4801401	Process agreements	506	544	553
4801401	Notarization of documents	N/A	92	100

City Clerk

014 - Administration

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Service Fees & Charges	5,068	500	500	0.00%
Miscellaneous Revenues	1,432	2,100	2,100	0.00%
Total Revenues	**6,500**	**2,600**	**2,600**	**0.00%**
Expenditure by Category				
Salaries & Benefits	260,471	306,400	354,800	15.80%
Materials And Supplies	6,950	6,900	6,900	0.00%
Contractual Services	75,779	98,200	98,200	0.00%
Other Charges	214	4,400	4,400	0.00%
Total Expenses	**343,414**	**415,900**	**464,300**	**11.64%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4801401 - City Clerk Administration	343,413	415,900	464,300	11.64%
Total Expenses	**343,413**	**415,900**	**464,300**	**11.64%**

City Clerk

091 - Municipal Elections

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

Program Goal
Successfully prepare staff for next fiscal year's municipal election.

Ongoing Tasks	Staff Hours
	0
Subtotal	**0**
Total Staff Hours	**0**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
City Clerk	0.00	0
Deputy City Clerk	0.00	0
Executive Assistant I	0.00	0
Total Full Time Positions	**0.00**	**0**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**0.00**	**0**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4809101	Number of ballots cast	n/a	5732	n/a
4809101	Number of vote by mail ballots mailed	n/a	6123	n/a
4809101	Number of vote by mail ballots cast	n/a	3331	n/a

City Clerk

091 - Municipal Elections

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Miscellaneous Revenues	12	38,000	0	-100.00%
Total Revenues	**12**	**38,000**	**0**	**-100.00%**
Expenditure by Category				
Salaries & Benefits	0	64,700	0	-100.00%
Materials and Supplies	0	2,600	1,600	-38.46%
Contractual Services	0	122,200	68,200	-44.18%
Total Expenses	**0**	**189,500**	**69,800**	**-63.17%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4809101 - Municipal Elections	0	189,5000	69,800	-63.17%
Total Expenses	**0**	**189,500**	**69,800**	**-63.17%**

City Clerk

092 - Public Meetings and Hearings

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

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

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

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

Ongoing Tasks	Staff Hours
• Meet legal deadlines 100% of the time each month for legal notice publications by efficiently gathering documents from departments requiring public notification.	170
• Assemble and produce packets for every Formal and Study Session Council meeting for the City Council and departments in hard copy and post regular, adjourned and special meeting notices in accordance with internal procedure and the Brown Act.	660
• Maintain a comprehensive index that captures 100% of the above proceedings and all ordinances, resolutions and agreements within a two week cycle of the meetings.	385
• Attend 100% of study sessions and formal Council meetings and produce minutes from the meetings within two weeks of the meetings.	870
• Post Study Session, Closed Session, regular and adjourned Formal meeting agendas (with attachments) on the Internet upon the completion of the packet the Friday preceding the Tuesday Council meeting.	35
Subtotal	**2,120**

City Clerk

092 - Public Meetings and Hearings

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
4809201	Create agenda procedure manual and conduct training to ensure appropriate staff are educated in the process. (SP)	165
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4809201	Continue to train in Granicus to utilize live stream video system to enable digital recording of City Council meetings so the public has access to live and archived meetings. (SP, EcS)	29
4809201	The City Clerk's office in collaboration with Information Technology, the City Attorney and City Manager's office will explore the feasibility of implementing an E-Packet mechanism with Granicus. (SP, EnS)	130
Subtotal		**324**
Total Staff Hours		**2,444**

City Clerk

092 - Public Meetings and Hearings

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
City Clerk	0.30	564
Deputy City Clerk	0.30	564
City Clerk Specialist	0.30	564
Executive Assistant I	0.40	752
Total Full Time Positions	**1.30**	**2,444**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**1.30**	**2,444**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4809201	Number of City Council study session	27	26	27
4809201	Number of formal City Council meetings	36	23	24
4809201	Number of pages of City Council meeting minutes produced (study session and formal)	426	303	331
4809201	Number of public hearing notices and legal advertising published	281	246	26

City Clerk

092 - Public Meetings and Hearings

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**0%**
Expenditure by Category				
Salaries & Benefits	149,613	163,300	191,900	17.51%
Materials and Supplies	92	800	800	0.00%
Contractual Services	105	2,200	2,200	0.00%
Other Charges	109	2,200	2,200	0.00%
Total Expenses	**149,919**	**168,500**	**197,100**	**16.97%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4809201 - Public Meetings and Hearings	149,918	168,500	197,100	16.97%
Total Expenses	**149,918**	**168,500**	**197,100**	**16.97%**

City Clerk

093 - Records Management

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

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

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

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

Ongoing Tasks	Staff Hours
• Work with all records coordinators on the bi-annual records destruction in March and July of 2011/2012.	95
• Have an efficient program in place for the retrieval and storage of active/inactive records in the Records Center by 12/31/11.	390
• Coordinate quality control of imaged records on a monthly cycle.	380
Subtotal	**865**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4809301	Create a five-year City-wide Records Management Master Plan. (SP)	110
4809301	Determine/organize accurate records conversion backlog City-wide. (SP)	34

City Clerk

093 - Records Management

Work Plan		Staff Hours
4809301	Organize the records center with the assistance of Facilities Maintenance by 12/31/11. (SP)	25
Subtotal		**169**
Total Staff Hours		**1,034**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
City Clerk	0.10	188
Deputy City Clerk	0.20	376
Executive Assistant I	0.25	470
Total Full Time Positions	**0.55**	**1,034**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**0.55**	**1,034**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4809301	Number of employees trained on records management policies and procedures	N/A	25	30
4809301	Number of boxes of original records destroyed (Citywide)	150	200	225
4809301	Number of copies, drafts and notes destroyed (Citywide)	175	250	300

City Clerk

093 - Records Management

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**0%**
Expenditure by Category				
Salaries & Benefits	54,858	45,500	76,900	69.01%
Materials and Supplies	430	2,200	2,300	4.55%
Contractual Services	787	14,600	14,600	0.00%
Other Charges	34	700	700	0.00%
Total Expenses	**56,109**	**63,000**	**94,500**	**50.00%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4809301 - Records Management	56,109	63,027	94,500	50.00%
Total Expenses	**56,109**	**63,027**	**94,500**	**50.00%**

City Clerk

094 - Public Records Requests

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

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

Ongoing Tasks	Staff Hours
• Work with City departments to ensure all public records requests are responded to within the required 10 days.	250
• Place public records requests in the Comcate system the same day they are received.	195
• Coordinate with departments City-wide in obtaining and releasing records to requestor as soon as they are gathered and approved for dissemination.	345
Subtotal	**790**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4809301	Develop public portal access to City records and implement with City Attorney and Information Technology by 12/31/11. (SP, EnS)	150
Subtotal		**150**
Total Staff Hours		**940**

City Clerk

094 - Public Records Requests

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
City Clerk	0.10	188
Deputy City Clerk	0.10	188
City Clerk Specialist	0.20	376
Executive Assistant I	0.10	188
Total Full Time Positions	**0.50**	**940**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**0.50**	**940**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4809401	Number of public records requests received	282	300	350
4809401	Number of public records requests completed	282	300	350
4809401	Number of pages provided	5,000	6,000	7,000

City Clerk

094 - Public Records Requests

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Miscellaneous Revenues	1,268	1,800	1,800	0.00%
Total Revenues	**1,268**	**1,800**	**1,800**	**0.00%**
Expenditure by Category				
Salaries & Benefits	87,174	82,900	73,400	-11.58%
Contractual Services	57	0	0	--
Other Charges	60	1,200	1,200	0.00%
Total Expenses	**87,291**	**84,100**	**74,600**	**-11.41%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4809401 - Public Records Requests	87,291	84,100	74,600	-11.41%
Total Expenses	**87,291**	**84,100**	**74,600**	**-11.41%**

City Clerk

099 - Equipment Replacement

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

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

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**0.00%**
Expenditure by Category				
Capital Outlay	0	800	0	-100.00%
Total Expenses	**0**	**800**	**0**	**-100.00%**

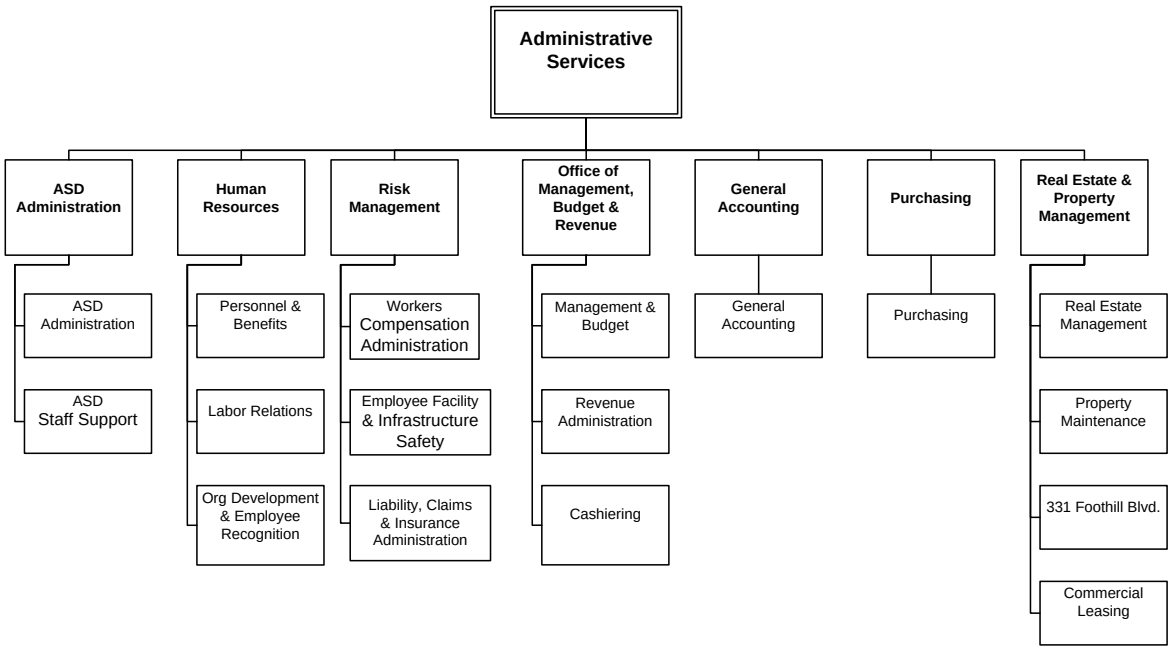
Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4009907 – Equipment Replacement Program (Department 07)	0	800	0	-100.00%
Total Expenses	**0**	**800**	**0**	**-100.00%**

Administrative Services

Administrative Services

Department Summary

Department Organization Chart



Administrative Services

Department Summary

Department Mission

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

Changes From Prior Year

- Collapsed subprograms in various divisions to allow for more efficient budgeting.
- Restructured the Revenue Administration, Accounting and Payroll functions to allow for more efficient work flow and increased opportunities for cross training.
- Moved the Revenue Administration and Cashiering functions under the purview of the newly titled Office of Management, Budget and Revenue.
- Incorporated work plans from a City-wide Strategic Planning Committee, designed to align City activities with Council based directives.
- 'Salaries and Benefits' increased by 12.54% largely due to retirement contribution increases, MOU salary increases and the impact of delayed agreements compounding salary budget increases and the increased participation in the ARMP (Alternative Retiree Medical Program) which while decreasing long-term costs to the City and unfunded liabilities, increases current year costs.
- 'Use of Money and Property', is increasing due to factoring in the anticipated interest earned from claims.
- 'Licenses and Permits' revenue is estimated to decrease due to the State of California allowing masseurs to purchase a State permit in lieu of a city permit.
- 'Other Charges' increased by 13.77% based on estimated liability claims. Estimates are based on immediate past experience and future projections.
- Projected 'Use of Money and Property' revenue is decreasing by 8.57%. This is a result of the fee for delinquent accounts being adjusted based on actual experience.
- For non-General Fund programs, the Equipment Replacement Fund – Fund 40 is accruing for the full cost of replacement of office and field equipment for FY 2011/12 and FY 2012/13 and an accrual cost for equipment needing replacement beyond FY 2012/13.
- For General Fund programs, the Equipment Replacement Fund – Fund 40 is accruing for the full cost of replacement of office and field equipment for FY 2011/12 and 64% of the total replacement cost for FY 2012/13.

Administrative Services

Department Summary

Department Personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget	FY 2011/12 Hours
Total Full Time Positions	44.5	41.5	43.00	80,840

Part Time Positions (FTE)	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget	FY 2011/12 Hours
Total Part Time Positions (FTE)	5.23	4.08	3.79	7,125

Departmental Budget

Revenue by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Intergovernmental Revenues	28,581	0	0	0.00%
Licenses and Permits	84,556	107,000	73,000	-31.78%
Use of Money and Property	1,632,485	408,300	583,300	42.86%
Service Fees and Charges	-58,727	21,500	21,500	0.00%
Internal Service Fund Receipts	17,767,875	18,193,000	19,852,100	9.12%
Miscellaneous Revenues	37,500	40,000	40,000	0.00%
Transfers In	345,000	0	0	--
Total Revenues	**19,837,270**	**18,769,800**	**20,569,900**	**9.59%**

Administrative Services

Department Summary

Departmental Budget

Expenditure by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Salaries and Benefits	5,339,605	5,677,700	6,389,800	12.54%
Materials and Supplies	104,704	136,400	134,900	-1.09%
Contractual Services	5,506,648	6,920,200	7,301,100	5.50%
Capital Outlay	14,693	0	0	--
Internal Service Fund Charges	3,290,024	3,814,000	3,870,500	1.48%
Other Charges	2,383,753	2,541,200	2,891,300	13.77%
Total Transfers Out	0	0	8,600	--
Total Expenses	**16,639,427**	**19,089,500**	**20,596,300**	**7.89%**

Abbreviations denoting the source(s) of City policy and priority are designated at the end of each work plan. Below is the legend for these work plan sources:

CP = City Council Priority
DI = Department Initiative
EcS = Economic Sustainability
EnS = Environmental Sustainability
GP = General Plan
SP = Strategic Plan

Administrative Services

003 - ASD Administration

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

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

Ongoing Tasks	Staff Hours
• Be 100% represented at all necessary staff and city council meetings, commissions and other City groups as it relates to any functions within Administrative Services.	1,600
• Continually work to provide outstanding customer service to both internal and external users of Administrative Services functions.	3,931
• Improve efficiencies by continually working to make Administrative Services operations as efficient and effective as possible by introducing new technologies, implementing industry best practices, implementing process reengineering, and embracing staff development.	400
• Conduct compliance audits related to Human Resources and Accounting.	300
• Continue to identify and develop new policies and procedures in support of the City Council's citywide initiatives.	150
• Coordinate and supervise major events/functions to ensure they are conducted on time and on budget.	300
• Update at least three administrative regulations annually.	200
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	100
• Support the Citizens Budget Review Committee.	600

Administrative Services

003 - ASD Administration

Ongoing Tasks	Staff Hours
• Attend various external professional and organizational groups representing Beverly Hills.	250
• Continually research and monitor city revenues.	250
• Form and coordinate employee negotiation teams (Association Leader Meetings).	400
• Provide financial and administrative reports and statistics to various city departments including the City Manager's office and City Council.	600
• Review of reports going to external entities.	120
• Bond financing and rating activities related to capital improvement and other projects such as annual Security and Exchange Commission and Build America Bonds reporting.	400
• Continually review all department policies and procedures to standardize implementation and adherence.	300
• Oversee the implementation of the City's new Finance and HR software system.	500
• General supervision of all departmental operations.	250
Subtotal	**10,651**

Administrative Services

003 - ASD Administration

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
4800301	Finalize the Administrative Services Department's strategic and succession plan including future planning, greater program development, and better customer service. (DI, SP, GP)	100
4800301	Quantify unfunded liability for pensions and post retirement benefits, develop alternatives for benefit and pension levels and/or funding to reduce unfunded liabilities, and identify impacts of alternatives. (Consultant Driven) (CP, DI, EcS, GP)	10
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4800301	Research ways the City's GIS modules can be operationally bridged into the City's Human Resource, Risk Management and Financial automated systems. (CP, DI, SP)	100
4800301	Increase eGov offerings through the new Financial and HR software system including: 24/7 billpay systems and online support for city information. (CP, DI, SP)	100
4800301	Begin department best practices audit by July 1, 2011. (DI, EcS)	300
4800301	Explore updating the current Business Tax Code section within the municipal code through a ballot initiative. (CP, DI, GP)	200
4800301	Implement phase two of IRS style compliance audit. (DI)	100
4800301	Research and implementation of a priority budget system and a two year budget to replace the current program budget system. (DI, SP)	100

Administrative Services

003 - ASD Administration

Work Plan		Staff Hours
4800301	Identify and develop new programs and pension reforms that support cost containment within the city. (CP, SP, EcS)	500
4800301	Implement new processes with banking financial services company after successful award of RFP. (DI)	350
4800301	Develop and award RFP for auditing services. (DI)	100
4800301	Evaluate City-wide Succession Planning Program to determine if it meets City's objectives (DI, SP)	40
4800301	Identify core department processes and services. Create flow charts to explain and place on website and in pamphlets. (CP, DI, SP)	100
4800301	Expand use of desktop-based communication tools (Instant Messaging, video, mail, phone). (CP, DI, SP)	40
4800301	Develop and award RFP (Request For Proposal) for various professionals involved in the implementation of the Financial and HR software system (ERP). (DI)	100
4800302	Continue to administer the Department records management and imaging program. (CP, DI, GP)	140
Subtotal		**2,380**
Total Staff Hours		**13,031**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Assistant Director of Administrative Services - Finance	0.50	940
Director of Administrative Services - CFO	1.00	1,880
Assistant Director of Administrative Services - HR	0.60	1,128
Management Analyst	1.00	1,880
Senior Budget and Financial Analyst	1.00	1,880

Administrative Services

003 - ASD Administration

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Executive Assistant I	1.70	3,196
Executive Assistant III	0.50	940
Total Full Time Positions	**6.30**	**11,844**
Part Time Positions (FTE)	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Part Time Positions (FTE)	**.63**	**1,187**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**6.93**	**13,031**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4800301	Number of meetings and public events attended	2,060	2,100	2,100
4800301	Number of pages of reports developed and sent	N/A	1,620	1,650
4800301	Number of hours used to manage departmental activities	N/A	930	1,250
4800301	Number of presentations, awards, committees appointed to, professional organizations and other professional honors received by departmental staff	N/A	39	42
4800302	Vendor contracts processed	6	6	6
4800302	Invoices processed for payment	450	400	400
4800301	Complete audits on time	N/A	N/A	98%

Administrative Services

003 - ASD Administration

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Use of Money and Property	189,470	0	0	0.00%
Total Revenues	**189,470**	**0**	**0**	**0.00%**
Expenditure by Category				
Salaries and Benefits	1,143,736	1,027,000	1,156,600	12.62%
Materials and Supplies	21,017	39,500	39,500	0.00%
Contractual Services	273,064	186,300	239,800	*28.71%
Other Charges	781	7,200	7,200	0.00%
Total Expenses	**1,438,598**	**1,260,000**	**1,443,100**	**14.53%**

*The increase in 'Contractual Services' is due to anticipated hiring of consultants to investigate new pension and pension related benefits alternatives.

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4800301 - ASD Administration	1,075,163	972,000	*1,200,200	23.48%
4800302 - Administrative Staff Support	359,069	287,000	242,900	-15.36%
4800303 - Citywide Governance - ASD	4,367	1,000	*0	-100.00%
Total Expenses	**1,438,598**	**1,260,000**	**1,443,100**	**13.74%**

*Beginning in FY2011/12 subprogram 4800303-Citywide Governance-ASD is rolled into 4800301-ASD Administration.

Administrative Services

004 - Human Resources

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

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

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

Ensure sound employer-employee relations and compliance with all applicable labor laws through effective policy formulation, contract negotiations and implementation, complaint investigations, and dispute mediation/resolution. These items will be enacted to conclude successful negotiations, build consensus with bargaining groups and maintain good labor relations.

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

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

Ongoing Tasks	Staff Hours
• Provide training opportunities for approximately 700 full time and 300 regular part time employees so that they can complete an average of 20 hours per person of mandatory training per year. Examples include the Supervisory Academy, the Leadership and Management Academy, labor relations workshops, Training Coach program, technical computer classes, succession planning and mentoring classes, and soft skills classes.	497
• Design and implement both internal and citywide cost saving initiatives.	250
• Fill job vacancies within the timeline agreed upon in the service agreement 95% of the time.	1,500
• Interact with representatives of collective bargaining units to address labor relations issues at least once each quarter.	550

Administrative Services

004 - Human Resources

Ongoing Tasks	Staff Hours
• Provide benefits related services to current and retired employees within 48 hours of the request.	1,080
• Provide guidance in regards to disciplinary matters, compensation, classification, recruitment and other personnel issues within 24 hours of request.	500
• Interact with benefits providers including CalPERS to provide employees with quality services consistent with applicable agreements within 48 hours.	500
• Interpret, enforce, and implement nine collective bargaining MOUs.	460
• Negotiate job classification and comparability with various bargaining groups to determine annual compensation.	300
• Coordinate the recruitment, selection and ongoing oversight of the City's Internship program.	500
• Conduct annual compensation surveys that will provide accurate Total Compensation comparability data in order to comply with labor agreements in conjunction with outside consultants.	1,150
• Conduct classification studies.	150
• Enhance educational team building opportunities for approximately 500 city employees through coordination of the annual Innovations Day program, brown bag lunches, the Employee Summer Luncheon, the Employee Holiday Party, the Employee Excellence Awards, and other projects.	800
• Coordinate and implement all new applicable rules and regulations.	40
Subtotal	**8,277**

Administrative Services

004 - Human Resources

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4800401	Develop a user friendly Human Resources Web site so that internal and external clients can easily obtain, complete, and process pertinent forms. (CP, DI, SP)	200
4800401	Implement desired enhancements to the HR Center with the assistance of the IT Dept. (CP, GP)	150
4800401	Implementation of ERP software system. (DI)	700
4800401	Complete phase two of the IRS style audit to ensure payroll and benefit practices and procedures are in line with state and federal laws. (DI, GP)	100
4800401	Develop and implement a two tier benefits program through discussions in labor negotiations. (CP, DI, SP, EcS)	200
4800401	Research and conduct new practices in OPEB (Other Post-Employment Benefits) negotiations. (CP, DI)	40
4800403	Begin and conclude negotiations for new labor agreements with the Fire, Police, and Police Management Associations.(DI, GP)	600
4800403	Reexamine the 2008 Alternative Work Schedule Study to evaluate service delivery process without compromising quality of service delivery and minimizing future liabilities. (CP, DI, SP)	10
4800405	Develop a plan to ensure proper communication of HR processes internally and externally through various media. (CP, DI, SP)	70
4800405	Design and implement a Leadership Program for Succession Planning purposes. (CP, DI, SP)	200
4800405	Draft a policy to promote training opportunities to neighboring municipalities. (DI, SP)	50

Administrative Services

004 - Human Resources

Work Plan		Staff Hours
4800405	Determine if the training and organizational development efforts are meeting the goals and objectives of the function and come up with a valid evaluation process. (SP, GP)	140
4800405	Finalize the documentation for and implement citywide succession and strategic planning activities which will help ensure consistent recruitment and promotional processes. (Phase II) (CP, DI, SP)	150
4800405	Begin development of Bench Strength Pool Candidates for Succession Planning. (Phase II) (CP, DI, SP)	40
4800405	Evaluate Mentoring Program to determine if it meets City's objectives (CP, DI, SP)	5
4800405	Identify critical functions and roles within the department and create desk manuals to capture institutional knowledge. (CP, DI, SP)	40
4800405	Publish City's Customer Service Standards as an Administrative Regulation and provide training. (CP, DI, SP)	10
4800405	Implement citywide training on HR processes and HR/Employee relations training. (CP, DI, SP)	50
4800405	Develop a comprehensive internship program to employ students in various departments. (CP, DI, SP)	60
Subtotal		**2,815**
Total Staff Hours		**11,092**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Assistant Director of Administrative Services - HR	0.40	752
Human Resources Analyst	1.00	1,880
Personnel Manager	1.00	1,880
HR Associate II	2.00	3,760
Training Coordinator	1.00	1,880

Administrative Services

004 - Human Resources

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Executive Assistant III	0.50	940
Total Full Time Positions	**5.90**	**11,092**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**5.90**	**11,092**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4800405	Number of employees recognized at the annual Employee Awards Banquet	109	98	105
4800405	Average number of training hours completed per employee	14	14	14
4800401	Job Classification Analysis (Based on Requests)	34	20	10
4800401	Compensation Studies	25	28	30
4800403	Labor Relation Meetings	20	30	20
4800401	Recruitments Processed (FT & PT)	60	62	20
4800401	Job Applications Processed (FT & PT)	2,200	3,000	2,000
4800401	Separations Processed (FT & PT)	148	150	150
4800405	Number of employees participating in citywide training programs	506	500	500
4800405	Number of training classes scheduled	300	260	260

Administrative Services

004 - Human Resources

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4800405	Number of interns hired	11	7	10
4800405	Number of applications received for the Employee Excellence Award	62	41	50
4800405	Number of tuition reimbursements processed.	83	28	100
4800401	Weeks from initiation to hire list	13	12	12

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Use of Money and Property	3,272	0	0	--
Miscellaneous Revenues	37,500	40,000	40,000	--
Total Revenues	**40,772**	**40,000**	**40,000**	**0.00%**
Expenditure by Category				
Salaries and Benefits	1,253,535	954,600	1,016,700	6.50%
Materials and Supplies	76,671	65,900	65,600	-0.46%
Contractual Services	676,185	753,200	852,400	*13.17%
Other Charges	417	8,500	8,500	0.00%
Total Expenses	**2,006,808**	**1,782,200**	**1,943,200**	**9.03%**

*The 13.17% increase in 'Contractual Services' is due to; an anticipated increase in tuition reimbursement due to increased tuition costs along with an anticipated increase in reimbursement requests; additional funds for collective bargaining arbitrators and transcribers; phase II of an IRS style audit of the City's payroll and benefit processes; and CAL OSHA mandated health tests/equipment for EMS providers.

Administrative Services

004 - Human Resources

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4701603 - Unemployment Insurance	135,809	34,200	34,200	0.00%
4800401 – Personnel and Benefits	0	0	*971,300	--
4800401 - Personnel	602,682	674,600	*0	-100.00%
4800402 - Benefits	282,596	200,600	*0	-100.00%
4800403 - Labor Relations	318,079	199,800	211,700	5.95%
4800405 – Organizational Development and Employee Recognition	0	0	*726,100	--
4800404 - Organizational Development	542,061	537,500	*0	-100.00%
4800405 – Employee Outreach and Recognition	125,581	135,400	*0	-100.00%
Total Expenses	**2,006,781**	**1,782,100**	**1,943,300**	**9.04%**

*Beginning in FY2011/12 subprogram ‘4800401-Personnel’ and ‘4800402-Benefits’ are combined into subprogram ‘4800401-Personnel and Benefits’. Also, Subprograms ‘4800404-Organizational Development’ and ‘4800405-Employee Outreach and Recognition’ is combined into subprogram ‘4800405-Organizational Development and Employee Recognition’.

Administrative Services

006 - Risk Management

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

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

Ongoing Tasks	Staff Hours
• Identify and ensure compliance with safety programs that are mandated by Cal-OSHA on an ongoing basis.	300
• Analyze losses and develop plans to reduce or eliminate exposures on a quarterly basis.	300
• Monitor work activities at field work sites and make corrections to promote safer work habits on a monthly basis.	400
• Inspect properties and work with departments to reduce hazards, with properties being inspected on a quarterly basis.	200
• Assist in accident review and help develop action plans to prevent similar future accidents on an on-going basis in response to filed claims.	300
• Coordinate and work with the Management Safety Committee monthly.	100
• Process liability claims into the computer tracking system within two business days of receiving the claim from the City Clerk's Office.	100
• Update and prepare reserve reports monthly.	75
• Market insurance coverage and select best option for coverage annually.	220
• Serve as the City's representative in coordinating the response to legal issues as necessary, including Cal-OSHA meetings.	500

Administrative Services

006 - Risk Management

Ongoing Tasks	Staff Hours
• Process and review workers' compensation claim forms as necessary within one business day.	200
• Oversee the treatment provided to the injured worker, and respond to any employee questions within one business day.	300
• Follow up with injured workers within 2 business day of the end of treatment.	200
• Review the formalized written safety program, and oversee the setting of priorities and training as required by Cal-OSHA.	400
• Fully implement accident Administrative Report including convening and implementing a monthly accident committee meeting.	450
• Implement new financial ERP (Enterprise Resource Planning) software system.	100
Subtotal	**4,145**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4500605	Develop and then review a quarterly incident report with departments and assist in developing corrective actions within 30 days of the quarterly report. (CP, DI, SM)	75
4600602	Work with departments on an action plan to reduce losses identified in quarterly reports within 30 days of the quarterly report. (DI, EcS, SM)	400
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
4500605	Research alternatives for earthquake insurance coverage and make recommendations as to the placement of the coverage. (CP, EcS, EnS, FM)	200

Administrative Services

006 - Risk Management

Work Plan		Staff Hours
4500605	Develop and administer a service program to respond to all liability claims within five business days, and ensure that a majority of claims are either accepted or rejected within a 45 day window. (DI, GP, SM)	270
4600602	Research possible safety incentives program and work with departments to develop a safety incentive program for the City of Beverly Hills. (DI, EnS, SM)	250
4800604	Establish a list of safety programs needed for the operations, and develop a plan to prepare and produce the programs. (CP, DI, GP, SM)	300
Subtotal		**1,495**
Total Staff Hours		**5,640**

Full Time Positions	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Risk Manager	1.00	1,880
Safety Officer	1.00	1,880
Risk Management Specialist	1.00	1,880
Total Full Time Positions	**3.00**	**5,640**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**3.00**	**5,640**

Performance Measures		**Actual 2009/10**	**Projected 2010/11**	**Goal 2011/12**
4500605	Number of liability claims received	150	160	182

Administrative Services

006 - Risk Management

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4500605	Percentage of claims responded to within 10 business days	50	95	95
4500605	Percentage of claims closed within 60 days	40	98	98
4500605	Number of litigated claims	-	-	20
4800604	Number of site inspections	6	24	26
4800604	Number of management safety meetings	0	6	6
4800604	Number of tailgate meetings attended	4	8	8
4800604	Number of safety training meetings conducted	0	4	6
4600602	Number of workers compensation claims received	110	110	124
4600602	Percentage of claim forms provided timely as required by law	95	100	100
4600602	Provide quarterly Departmental reports regarding losses	4	4	4

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Use of Money and Property	703,523	0	210,000	--
Transfers In	345,000	0	0	0.00%
Total Revenues	**1,048,523**	**0**	**210,000**	**--**

006 - Risk Management

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Expenditure by Category				
Salaries and Benefits	493,809	492,700	536,100	8.81%
Materials and Supplies	2,956	6,300	6,300	0.00%
Contractual Services	4,319,140	5,548,100	5,588,100	0.72%
Other Charges	2,380,476	2,503,100	2,853,100	*13.98%
Total Transfers Out	0	0	8,600	--
Total Expenses	**7,196,381**	**8,550,200**	**8,992,200**	**5.17%**

*Other charges increased by 13.98% because of an increase in the budget for anticipated claims.

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4500605 - Liability, Claims and Insurance Administration	4,888,028	5,569,503	5,960,700	7.02%
4600602 - Workers' Compensation Administration	2,056,856	2,723,041	2,765,200	1.55%
4800604 - Employee, Facility and Infrastructure Safety	251,199	257,690	266,400	3.38%
Total Expenses	**7,196,082**	**8,550,234**	**8,992,300**	**5.17%**

Administrative Services

008 - Office of Management, Budget, and Revenue

Description
The Office of Management, Budget, and Revenue (OMBR) works with all departments within the City to coordinate and prepare an annual program-based budget for the City, to administer major revenues of the City, and to review, evaluate and make recommendations related to City-wide policy issues that may have financial impact on the City.

The budget details the services provided, revenue and expenditure estimates, and projections. Revenue administration includes: the collection and direct oversight of the City's business and transient taxes; receipt of payments for utilities, monthly parking and other miscellaneous billing, including customer service activities; and staffing a cashier's desk that serves walk-in customers who are paying their utility bills and acquiring permits. This program also provides for evaluation of and recommendations for various City operational functions to determine if there are any efficiencies or increases in productivity that can be realized.

Program Goal
Provide an annual budget, as required by the State, Capital Improvement Projects (CIP) program, and performance and financial reports and analysis to management and City Council so they can have timely and accurate information to make informed decisions. To administer the City's revenue effectively and provide accurate, timely and transparent financial support to City departments and the community while maintaining exceptional customer service.

Ongoing Tasks	Staff Hours
• Comply with GFOA and state controller's office by coordinating and adopting an annual operating and CIP budget by June 30th for the next fiscal year.	3,760
• Update the City Council through preparation of Budget Status Reports on a quarterly basis.	425
• Maintain an accurate position control by initiating all budget and position adjustments within one week of receiving requests to do so from departments	500
• Prepare all analysis as directed by the Chief Financial Officer or City Manager.	520
• Conduct scheduled meetings with OMBR staff and other departments on a monthly or other basis as necessary to identify and carry out the goals of departmental programs.	210

Administrative Services

008 - Office of Management, Budget and Revenue

Ongoing Tasks	Staff Hours
• Work with Citizens Budget Review Committee to identify opportunities to enhance the budget process, find efficiencies, reduce costs and enhance revenues.	140
• 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.	400
• Work with departments as needed to assist with budget management and preparation.	520
• Staff the service counters to accept customer payments and answer miscellaneous customer questions within 10 minutes.	3,242
• Perform tasks necessary to prepare, bill, collect and administer the City's utility, preferential parking, business permits and miscellaneous billing accounts according to scheduled billing cycles.	3,615
• Process, prepare and mail business tax renewal forms, review new business tax registrations, review transient occupancy tax filings, audit business classifications for tax compliance and administer professional audit contracts per established schedule.	4,605
• General administration.	300
Subtotal	**18,237**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0101702	Develop new program to better communicate City requirements for registering business activities and paying required tax. (DI, EcS)	250
4801702	Examine other methods for obtaining customer feedback including comment cards, counter surveys, and website surveys. (CP, DI, SP)	30

Administrative Services

008 - Office of Management, Budget and Revenue

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0101702	Continue random tax audit on all business groups. (EcS)	1,220
0101702	Reengineer business tax administration process and procedures. (DI, GP)	500
0101702	Develop an RFP and award a bid for a detailed cost allocation study. (DI, EcS)	150
4800801	Improve the Annual Budget Document by including additional graphics, improved analysis (debt service costs, unfunded liabilities, and maps to help identify the locations of projects. (DI)	320
4800801	Research and begin implementation of a priority budget system to replace the current program budget system. (DI, SP, GP)	400
4800801	Begin implementation of Finance ERP (Enterprise Resource Planning) software for Budgeting. (DI, GP)	776
4801702	Begin implementation of Finance ERP software for Cashiering and Business Tax. (DI, GP)	1,145
4801702	Expand utilization of GIS to include more up-to-date information on business areas and commercial zones. (CP, DI, SP)	100
4801702	Enable secure and seamless remote access "anytime/anywhere" and continue to promote remote workforce/business continuity. (CP, DI, SP)	100
Subtotal		**4,991**
Total Staff Hours		**23,228**

Administrative Services

008 - Office of Management, Budget and Revenue

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Assistant Director of Administrative Services - Finance	0.20	376
Customer Services Specialist	1.00	1,880
Budget and Revenue Officer	1.00	1,880
Senior Budget and Financial Analyst	1.00	1,880
Budget and Financial Analyst	2.00	3,760
Customer Service Representative	2.00	3,760
Revenue Operations Investigator	2.00	3,760
Total Full Time Positions	**9.20**	**17,296**
Part Time Positions (FTE)	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Part Time Positions (FTE)	**3.16**	**5,938**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**13.70**	**23,228**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4800801	Percent of budget deadlines met	100	100	100
4800801	Timely adoption of annual operating budget	Y	Y	Y
4800801	Timely adoption of CIP budget	Y	Y	Y
4800801	Meetings held with department budget coordinators	2	8	8

Administrative Services

008 - Office of Management, Budget and Revenue

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4800801	Number of City Council budget related meetings and study sessions held	5	7	7
4800801	New initiatives researched/evaluated	N/A	10	15
4800801	Number of performance measures monitored	N/A	5	4
4800801	Number of performance measurement goals achieved	N/A	N/A	7

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Licenses and Permits	0	0	73,000	*100.00%
Use of Money and Property	0	0	373,300	*100.00%
Service Fees and Charges	0	0	21,500	*100.00%
Total Revenues	**0**	**0**	**467,800**	***100.00%**
Expenditure by Category				
Salaries and Benefits	483,968	617,400	1,520,800	**146.32%
Materials and Supplies	2,777	500	4,000	**700.00%
Contractual Services	64,160	89,800	146,700	**63.36%
Other Charges	267	3,600	8,200	**127.77%
Total Expenses	**551,172**	**711,300**	**1,679,700**	****136.14%**

008 - Office of Management, Budget and Revenue

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0101702 - Revenue Administration	0	0	512,100	--
4800801 – Management and Budget	0	0	***893,100	--
4800801 - Budget	270,688	375,200	***0	-100.00%
4800803 - Management	280,484	336,100	***0	-100.00%
4801702 – Cashiering**	0	0	274,500	--
Total Expenses	551,172	711,300	1,679,700	**136.14%

*New revenues in the ‘008-Management, Budget and Revenue’ program are due to moving the ‘0101702-Revenue Administration’ subprogram out of program ‘017-Purchasing’ and into the ‘008-Management, Budget and Revenue’ program beginning in FY2011/12.

**The majority of the expenditure increases in the ‘008-Management, Budget and Revenue’ program are due to moving the ‘0101702-Revenue Administration’ subprogram and ‘4801702-Cashiering’ subprogram out of program ‘017-Purchasing’ and into the ‘008-Management, Budget and Revenue’ program beginning in FY2011/12. Former subprogram ‘4801708-Cashiering’ is renumbered as ‘4801702-Cashiering’.

*** Beginning in FY2011/12 subprograms ‘4800801-Budget’ and ‘4800803-Management’ are combined into one subprogram, ‘4800801-Management and Budget’.

Administrative Services

016 - General Accounting

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

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

Ongoing Tasks	Staff Hours
• Report all of the City's financial transactions for presentation in the audited Comprehensive Annual Financial Report as well as various regulatory reports by performing all actions necessary to properly and accurately account for such transactions.	7,000
• Applying for the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting.	10
• Enhance City staff knowledge on proper financial procedures by providing City-wide training formally twice per year per subject, as well as informal daily training.	500
• Identify and resolve accounting problems communicated by internal and external users and suppliers within 10 business days, ensuring purchases do not exceed budgets and administering compliance with the City's purchasing program, ordinances and any applicable regulatory requirements.	6,000
• Maintain current master vendor lists.	150
• Stay up-to-date on new/efficient accounting standards and practices.	500
• Effectively respond to customer questions regarding utility and miscellaneous bills.	4,500
• Process utility and other miscellaneous payments.	3,050
• Complete phase two of the IRS style audit to ensure payroll and benefit practices and procedures are in line with state and federal laws.	100

016 - General Accounting

Ongoing Tasks	Staff Hours
• Coordinate and implement all monthly closings and journal entries.	1,500
Subtotal	**23,310**

Work Plan		Staff Hours
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
4801601	Review and evaluate areas where financial information could be gathered more precisely and where direct monthly communication with departmental staff would be beneficial. (DI, GP)	250
4801601	Review and evaluate areas where departmental staff require more training and revise training techniques when needed. (DI, SP, GP)	50
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4801601	Administer the paperless A/P system set to be in place by June 30, 2012, that will benefit all users of the accounts payable process in conjunction with the ERP (Enterprise Resource Planning) system. (CP, DI, GP)	450
4801601	Implementation and administration of new ERP system including the development of a new chart of accounts. (CP, DI, GP)	2,852
4801601	Analyze the City's account code structure for modification and better utilization with the new ERP system including the development of data crosswalks for data conversion. (DI)	250
4801601	Implement bimonthly reconciliations. (DI, EcS)	250
4801601	Research and implement solutions to avoid inefficiencies in regards to manual paper checks and promote electronic payment methods. (DI, EnS)	100

Administrative Services

016 - General Accounting

Work Plan		Staff Hours
4801601	Enable secure and seamless remote access "anytime/anywhere" and continue to promote remote workforce/business continuity. (CP, DI, SP)	100
4801601	Develop a Request for Proposals and award bid for a new financial statement auditor. (DI, EcS)	300
4801601	Implement a comprehensive purchase card program to decrease the total number of Purchase Orders and increase efficiencies in the purchasing process citywide. (CP, DI, EcS)	100
Subtotal		**4,702**
Total Staff Hours		**28,012**

Full Time Positions	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Assistant Director of Administrative Services - Finance	0.20	376
Principal Accountant	3.00	5,640
Accountant II	1.00	1,880
Accountant I	2.00	3,760
Accounting Manager	0.70	1,316
Customer Service Representative	3.00	5,640
Accounting Technician	3.00	5,640
Account Clerk I	1.00	1,880
Senior Customer Service Representative	1.00	1,880
Total Full Time Positions	**14.90**	**28,012**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**14.90**	**28,012**

016 - General Accounting

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4801601	Grant Audits	4	2	1
4801601	Schedules (BS, P&L, Cash flow) CAFR, State Controller's Report	1	1	1
4801601	Audits: Comprised of Annual Financial Audit/ Single Audit	1	1	1
4801601	Monthly closing of ledgers	12	12	12
4801601	Number of business days between receiving a completed request for payment and cutting a check	10	10	10
4801601	Number of business days between daily cash receipt interfaces and posting to general ledger	10	10	8
4801601	Number of Accounts Payable training sessions provided to City staff per year	3	6	6
4801601	Number of Purchasing training sessions provided to City staff per year	11	8	6
4801601	Number of purchase orders processed	3,400	3,200	3,000
4801601	Number of change orders processed	470	300	200
4801601	Total annual grant dollars received	N/A	N/A	N/A

Administrative Services

016 - General Accounting

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**--**
Expenditure by Category				
Salaries and Benefits	1,023,079	1,485,100	1,651,500	11.20%
Materials and Supplies	507	15,900	15,900	0.00%
Contractual Services	141,930	138,200	152,200	*10.13%
Other Charges	530	10,800	10,800	0.00%
Total Expenses	**1,166,046**	**1,650,000**	**1,830,400**	**10.93%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4801601 – General Accounting	0	0	**1,830,400	--
4801601 - Accounting	540,942	586,000	**0	-100.00%
4801602 - Accounts Payable	212,409	332,500	**0	-100.00%
4801603 - Payroll	0	231,700	**0	-100.00%
4801604 - Accounts Receivable	412,695	499,800	**0	-100.00%
Total Expenses	**1,166,046**	**1,650,000**	**1,830,400**	**10.93%**

*A 10.13% increase in 'Contractual Services' is due to hiring a consultant to calculate the GASB 45 OPEB liability for financial statement purposes. This is a biennial accounting/financial statement requirement

** Beginning in FY2011/12 subprograms '4801601-Accounting', '4801602-Accounts Payable', '4801603-Payroll' and '4801604-Accounts Receivable' are rolled into '4801601-General Accounting'.

017 - Purchasing

Description
The Purchasing Division is the central control point of the City's decentralized purchasing system. This is done through coordinating purchasing related activities with other city departments and outside agencies, assisting in formal bid openings, and reviewing and evaluating purchasing procedures to ensure an effective and timely flow of work. Also, the Purchasing Division acts as the control mechanism, making certain that the City's policies, procedures and codes are being adhered.

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

Ongoing Tasks	Staff Hours
• Coordinate the process of requisitions, purchase orders, contracts, and other documents vital to the purchasing function.	950
• Assist with the preparation of bid specifications and other necessary documents related to the purchase of supplies, vehicles, equipment, and materials. Attend formal bid openings and recommend award of contracts.	200
• Maintain vendor list, performance records, and catalog files.	302
• General purchasing related administration.	100
• Recommend appropriate vendors depending on cost of purchase, quality of bid specifications, and responsiveness to City needs. Purchase supplies, equipment, and services used in City departments. (DI, GP)	300
• Continually coordinate and recommend modifications to procedures and forms used in the purchasing functions and assist with training City staff on purchasing procedures and guidelines.	100
Subtotal	**1,952**

Administrative Services

017 - Purchasing

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4801703	Implement phase two of the city's paperless Purchasing program. (CP, DI, SP)	280
4801703	Coordinate and recommend modifications to procedures and forms used in the purchasing functions and assist with training City staff on purchasing procedures and guidelines. (DI, GP, SP)	400
Subtotal		**680**
Total Staff Hours		**2,632**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Assistant Director of Administrative Services - Finance	0.10	188
Purchasing Specialist	1.00	1,880
Accounting Manager	0.30	564
Total Full Time Positions	**1.40**	**2,632**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**1.40**	**2,632**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4801703	Number of purchase orders processed	--	--	3,000
4801703	Number of change orders processed	--	--	208

Administrative Services

017 - Purchasing

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	28,581	0	0	*-100%
Licenses and Permits	84,556	107,000	0	*-100%
Use of Money and Property	736,220	408,300	0	*-100%
Service Fees and Charges	-58,727	21,500	0	*-100%
Total Revenues	**790,630**	**536,800**	**0**	***-100.00%**
Expenditure by Category				
Salaries and Benefits	686,693	822,200	183,600	*-77.67%
Materials and Supplies	57	3,600	100	*-97.22%
Contractual Services	331	5,300	600	*-88.68%
Other Charges	329	6,700	2,100	*-68.65%
Total Expenses	**687,410**	**837,800**	**186,400**	***-77.75%**

Administrative Services

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0101702 – Revenue Administration	200,474	406,900	**0	-100%
4801703 - Purchasing	256,887	189,200	**186,400	-1.45%
4801708 - Cashiering	230,049	241,700	**0	-100.00%
Total Expenses	**687,410**	**837,800**	**186,400**	**-56.73%**

*The 100% reduction in program revenues, and large reduction in program expenditures, is due to subprograms '0101702-Revenue Administration' and '4801708-Cashiering' moving out of program '017-Purchasing', and into program '008-Management, Budget and Revenue', beginning in FY2011/12.

** Beginning in FY2011/12 subprograms '0101702-Revenue Administration' and '4801708-Cashiering' are moving out of program '017-Purchasing' and into program '008-Management, Budget and Revenue'.

Administrative Services

018 - Real Estate and Property Management

Description
The City of Beverly Hills remains a major retail and commercial property owner with a portfolio comprised of 344,149 square feet and 45 tenants. The Real Estate and Property Management Division is a full service property management operation. Staff is involved in a full wide array of activities related to commercial leasing, construction management, property management and property maintenance. In recent years, the City's portfolio has grown with the additions of the City of Beverly Hills Gardens and 331 Foothill Road Buildings. This expansion is scheduled to continue in FY2011/012 with the additions of the new 9400 S. Santa Monica Building and the 239 S. Beverly Drive Building formerly the Beverly Hills Chamber of Commerce Building.

Program Goal
Maintain the city owned properties leased at a high level.

Maximize net income from the management of real estate.

Cost effectively maintain the city owned and leased properties.

Ongoing Tasks	Staff Hours
• Prepare City Council Closed Session Real Estate Packages to timely process tenant requests within a month of receipt.	200
• Monthly CoStar (a comprehensive database of commercial real estate) updates for available spaces.	60
• Complete the annual Los Angeles County Assessor's audit by February 1st.	20
• Process tenant service requests.	480
• Work with Facilities Maintenance Manager through monthly meeting and administration and evaluation of Annual Service Agreement.	100
• Administer monthly late fee notices to tenants.	100
• Administer annual CPI increases, notify tenants and update information in property management software (Yardi).	100
• Distribute Lease Availabilities every other month (e-blast and printed materials).	160
• Special project meetings with other City Departments (includes weekly agenda meetings).	100

Administrative Services

Ongoing Tasks	Staff Hours
• Leasing documentation and preparation (lease proposals, lease review, assessor forms, agenda reports).	500
• Administration of consulting contracts and tenant improvement process.	200
• Conduct periodic site visits, and quarterly tenant meetings to identify and address building and tenant needs.	275
• Examine the most efficient and effective means to maintain properties, the costs associated with maintenance and where possible, apply national standards to building and grounds maintenance to help ensure acceptable conditions.	169
Subtotal	**2,464**

Work Plan		Staff Hours
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
4801801	Market and Lease 331 Foothill Rd, 9400 S. Santa Monica and 239 S. Beverly Buildings (CP, DI, EcS)	620
4801801	Oversee renovations at 239 S. Beverly Drive Building (CP, DI, EcS)	600
4801801	Hire construction consultant to assist with tenant improvements with 331 Foothill, Gardens Building, and others as needed (DI)	80
4801801	Implement findings from Tenant Mix Study. (DI, EcS)	300
4801801	Develop a marketing folder to be utilized for leasing and marketing material at all buildings (CP, DI, EcS)	220
4801801	Develop recommendations for uniform, achievable standards for all leased facilities whenever possible (CP, DI, SP)	40
Subtotal		**1,860**
Total Staff Hours		**4,324**

018 - Real Estate and Property Management

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Assistant Property Manager	1.00	1,880
Executive Assistant I	0.30	564
Real Estate and Property Manager	1.00	1,880
Total Full Time Positions	**2.30**	**4,324**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**2.30**	**4,324**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4801801	Percentage of properties leased by quarters.	96%	88%	98%
4801801	Percentage of vacant space made lease ready within 30 days of becoming vacant.	100%	100%	100%
4801802	Change in gross revenue by quarter.	N/A	-7.86%	2%

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**0.00%**

Administrative Services

018 - Real Estate and Property Management

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Expenditure by Category				
Salaries and Benefits	254,785	278,800	324,500	*16.39%
Materials and Supplies	719	4,600	3,500	**-23.91%
Contractual Services	31,838	199,200	321,300	***61.29%
Capital Outlay	65	0	0	0.00%
Other Charges	953	1,200	1,200	0.00%
Total Expenses	**288,360**	**483,800**	**650,500**	**34.46%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4801801 - Commercial Leasing	148,900	164,200	290,400	***76.86%
4801802 - Real Estate Management	77,720	252,000	258,700	2.66%
4801803 - Property Maintenance	61,740	67,600	101,400	*50.00%
4807216 – 331 Foothill Rd. Office Building	--	--	0	--
Total Expenses	**288,360**	**483,800**	**650,500**	**34.46%**

*The 16.39% increase in ‘Salaries and Benefits’ and 50% increase in ‘481803-Property Maintenance’ is mostly due to the addition of an Assistant Property Manager.

**The 23.91% reduction in ‘Materials and Supplies’ is due to shifting funds to ‘Contractual Services’

*** The 61.29% increase in ‘Contractual Services”, and 76.86% increase in ‘4801801-Commercial Leasing’, is mostly due to the one-time expenditures of a broker’s commission for anticipated refurbishment of the former chamber of commerce building; and for temporary assistance with building maintenance duties for Class A lease space.

099 - Equipment Replacement

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

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

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**0.00%**
Expenditure by Category				
Capital Outlay	14,628	0	0	0.00%
Total Expenses	**14,628**	**0**	**0**	**0.00%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4009911 - Equipment Replacement Program (Department 11)	14,628	0	0	0.00%
Total Expenses	**14,628**	**0**	**0**	**0.00%**

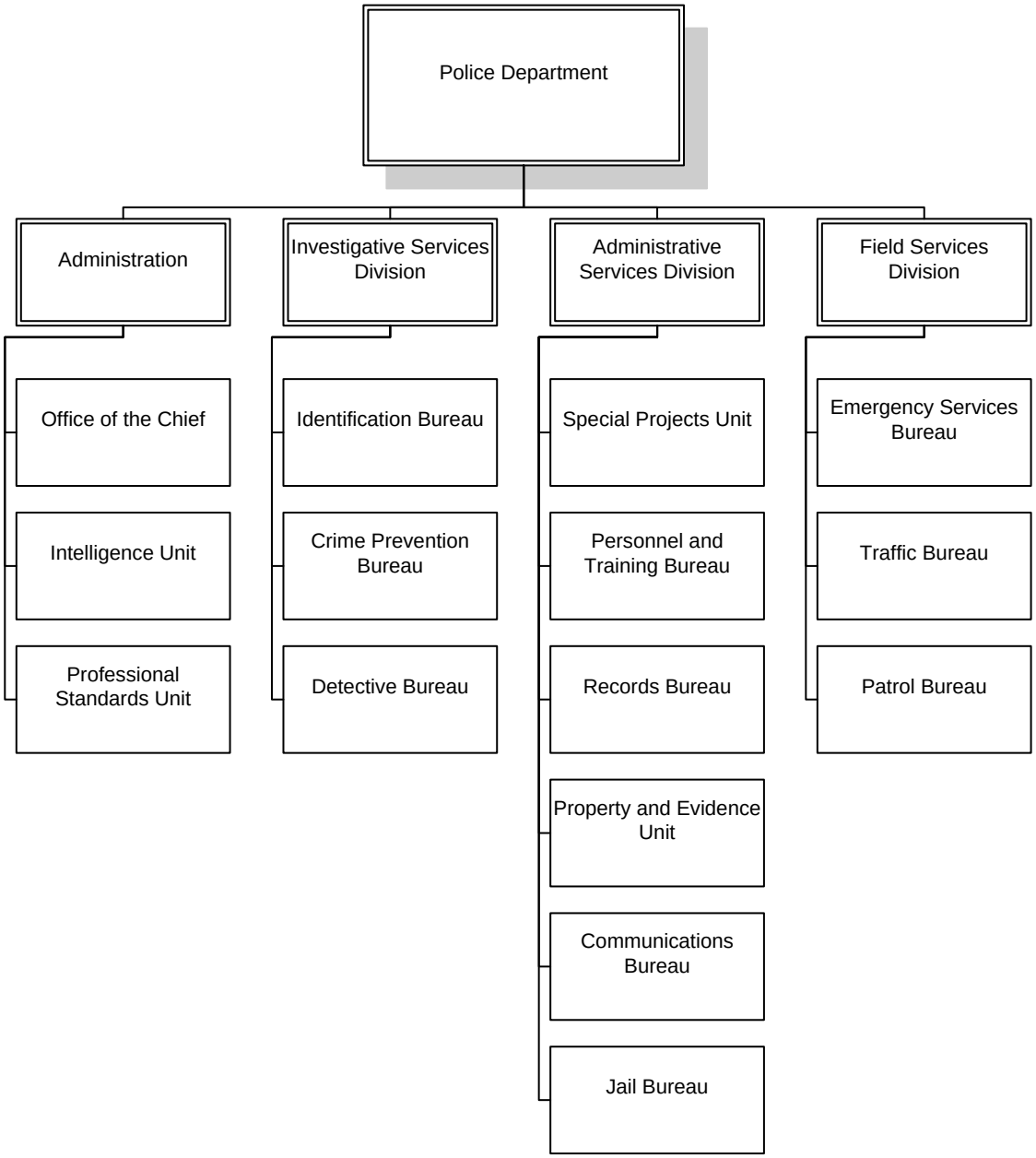
Administrative Services

Police Department

Police Department

Department Summary

Department Organization Chart



Police Department

Department Summary

Department Mission

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

Changes from Prior Year

- Overall salaries and benefits have increased by $1,735,800 (or 5.21%) due to an increase in PERS rates, a salary increase provision pending labor negotiations, and budget enhancements related to FLSA overtime in the Communications and Records Bureaus, overtime for Patrol Supervisors, and court time.
- Eliminated one (1) Traffic Control Officer position as part of the City's PARS Early Retirement Program.
- Eliminated one (1) Executive Assistant I position as part of the City's PARS Early Retirement Program.
- Upgraded one (1) Administrative Clerk position to a full-time Executive Assistant I position as part of the City's PARS Early Retirement Program.
- Upgraded one (1) part-time Personnel and Training Specialist position to a full-time Secretary position as part of the City's PARS Early Retirement Program.
- Intergovernmental Revenues decreased by $755,900 due to the completion of the UNITE grant with the US Department of Justice.
- The Recruitment and Hiring Program was eliminated and its functions have been combined under the Personnel and Training Program.
- Internal Service Fund receipts for the Police Department equipment replacements decreased by 32.89% by extending the life of various equipment that does not require replacement this year.
- Internal Service Fund charges increased by 12.81% due to the imposition of full ISF charges on the General Fund and full funding of equipment replacements this year. The Vehicle Replacement, Radio Charges, IT Replacement, and Equipment Replacement charges accounted for approximately 20% of this increase. Last year, these charges were reduced as cost-cutting measures.

Police Department

Department Summary

Department Personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget	FY 2011/12 Hours
Total Full Time Positions	192.00	187.00	186.00	349,680.00

Part Time Positions (Number of Employees, not FTE)	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget	FY 2011/12 Hours
Total Part Time Positions	7.00	7.00	6.00	5,463.00

Department Budget

Revenue by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Intergovernmental Revenues	1,224,564	855,900	100,000	-88.32%
Fines & Penalties	1,594,146	1,216,000	1,150,000	-5.43%
Use of Money & Property	43,733	29,200	3,000	-89.73%
Service Fees & Charges	1,484,356	1,418,700	1,489,500	4.99%
Internal Service Fund Receipts	116,300	613,000	411,400	-32.89%
Miscellaneous Revenues	17,123	400	500	25.00%
Total Revenues	**4,480,221**	**4,133,200**	**3,154,400**	**-23.68%**

Police Department

Department Summary

Department Budget

Expenditure by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Salaries & Benefits	32,772,049	33,327,600	35,063,400	5.21%
Materials & Supplies	255,961	297,400	294,400	-1.01%
Contractual Services	975,205	1,146,000	1,149,000	0.26%
Capital Outlay	571,847	613,000	187,500	-69.41%
Internal Service Fund Charges	13,597,111	13,796,600	15,563,500	12.81%
Other Charges	287,956	322,500	314,900	-2.36%
Total Expenses	**48,460,129**	**49,503,100**	**52,572,700**	**6.20%**

Abbreviations denoting the source(s) of City policy and priority are designated at the end of each work plan. Below is the legend for these work plan sources:

CP = City Council Priority
DI = Department Initiative
EcS = Economic Sustainability
EnS = Environmental Sustainability
GP = General Plan
SP = Strategic Plan

Police Department

021 - Police Administration

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

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

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

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

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

Police Department

021 - Police Administration

Ongoing Tasks	Staff Hours
• To ensure that line personnel are equipped to identify and address homeland security issues by disseminating intelligence to them at least once a week.	510
• To maintain partnerships with federal, state, and local agencies (DHS, JTTF, CalDOJ, JRIC, Westside Intelligence Working Group, California Chiefs Association Board of Directors, ICIS Board of Directors and Legislative Sub-Committee, LA-RICS Finance Committee).	400
• General administrative activities	521
Subtotal	**14,534**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0102104	Identify critical functions and roles within the department and create desk manuals to capture institutional knowledge. (SP)	80
0102104	Examine other methods for obtaining customer feedback including comment cards, counter surveys and website surveys. (SP)	30
0102104	Identify core City processes/services and create flow charts to explain and place on website and in pamphlets. (SP)	50
0102104	Expand use of desktop-based communication tools (IM. Video, mail, phone). (SP)	40
0102104	Expand utilization of GIS. (SP)	80
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0102104	Public Safety / Emergency Management. Enhance collaboration with internal and external partners. Continue expanding UNITE program. Evaluate additional intersection cameras. (CP)	320
Subtotal		**600**
Total Staff Hours		**15,134**

Police Department

021 - Police Administration

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Chief of Police	1.00	1,880
Police Lieutenant	1.00	1,880
Police Sergeant	2.00	3,760
Division Commander	0.05	94
Police Officer	1.00	1,880
Executive Assistant I	2.00	3,760
Senior Management Analyst	1.00	1,880
Total Full Time Positions	**8.05**	**15,134**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**8.05**	**15,134**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0102101	Number of hours involved in personnel investigations	1,000	1,000	800
0102103	Number of intelligence training hours per year	275	300	300
0102104	Number of news releases per year	112	120	100
0102104	Number of crime and arrest summary reports generated per year	48	48	48

Police Department

021 - Police Administration

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0102104	Dollar amount of grants administered	$1,711,308	$1,500,000	$1,575,000
0102101	Number of personnel investigations per year	37	42	40
0102101	Number of pages of file/investigative documents generated by personnel investigations	1,533	1,600	1,550
0102103	Number of intelligence meetings attended per year	46	50	50
0102103	Total attendance at BHPD sponsored Westside Intelligence meetings.	300	250	250
0102104	Percentage variance in budgeted vs. actual General Fund expenditures	-1.3%	1%	0%
0102104	Percentage of media inquires responded to within 24 hours	N/A	100%	100%
0102101	Average percentage of personnel investigations that were completed within 60 days	46%	50%	70%
0102104	Percent of employees receiving an performance appraisal each year	N/A	100%	100%

Police Department

021 - Police Administration

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Miscellaneous Revenues	10,000	0	0	--
Total Revenues	**10,000**	**0**	**0**	--
Expenditure by Category				
Salaries & Benefits	1,656,081	1,750,000	1,798,200	2.75%
Materials & Supplies	6,500	10,500	10,500	0.00%
Contractual Services	20,323	23,900	23,900	0.00%
Capital Outlay	0	0	5,000	--
Other Charges	23,658	26,900	26,900	0.00%
Total Expenses	**1,706,562**	**1,811,300**	**1,864,500**	**2.94%**

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0102101 - Personnel Investigations	326,816	330,200	343,500	4.03%
0102101E032 - POBOR	989	0	0	--
0102103 - Intelligence Unit	430,344	446,500	470,000	5.26%
0102104 - Office of The Chief	947,880	1,034,000	1,051,000	1.64%
0102106 - Citywide Governance - PD	533	600	0	-100.00%
Total Expenses	**1,706,562**	**1,811,300**	**1,864,500**	**2.94%**

Police Department

022 - Police Community Outreach

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

Over the past two fiscal years, the City has reduced the number of full-time school resource officers assigned to the community's schools from five (5) to one (1). This remaining school resource officer is assigned to Beverly Hills High School.

This program previously reported subprogram budget data for the Crime Prevention, School Resources Section, Police Cadet, and Explorer Post subprograms. For FY11/12, the Police Cadet subprogram has been moved and consolidated as part of the Personnel and Training program. The remaining subprograms have been consolidated as part of the master Police Community Outreach program.

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

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

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

Ongoing Tasks	Staff Hours
• To ensure the safety of the City's public schools and student population by providing enforcement and security services as requested.	3,722
• To equip City and school district employees to respond to critical incidents by reviewing and updating lockdown procedures at public schools three times a year.	248
• To maintain expertise in juvenile law and School Resource Officer safety issues by providing 40-60 hours of training to School Resource Officers each year.	120
• To increase the number of blocks participating in Neighborhood Watch and Citizen Corps programs by 10% per year.	1,055

Police Department

022 - Police Community Outreach

Ongoing Tasks	Staff Hours
• To enhance community safety and preparedness for emergencies by providing 4 crime prevention spots each year on the City's cable TV network.	62
• General community outreach activities	917
Subtotal	**6,124**

Work Plan		Staff Hours
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0102201	Examine the feasibility of expanding the Neighborhood Watch program and explore shared use of private security video with retailers. (SP)	80
Subtotal		**80**
Total Staff Hours		**6,204**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Police Captain	0.30	564
Police Sergeant	1.00	1,880
Police Officer	2.00	3,760
Total Full Time Positions	**3.30**	**6,204**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**3.30**	**6,204**

Police Department

022 - Police Community Outreach

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0102202	Number of staff hours dedicated to enforcement and security of BHUSD schools and student population	5,400	1,800	1,800
0102202	Number of requests for SRO services related to juvenile issues	229	200	200
0102201	Number of blocks participating in Neighborhood Watch meetings	12	20	25
0102202	Number of D.A.R.E. classes taught	488	0	0
0102202	Number of citations issued	55	60	60
0102202	Number of arrests	16	16	16
0102202	Number of PTA meeting presentations	36	20	20
0102202	Number of school faculty meeting presentations	15	16	16
0102205	Number of Explorer activities/meetings	12	12	12
0102201	Number of residential safety inspections completed	34	30	30
0102201	Number of business safety inspections completed	22	20	20
0102201	The number of residents reached through Neighborhood Watch zone meetings	226	500	500

Police Department

022 - Police Community Outreach

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0102201	Number of safety presentations given to community groups within the city	24	30	30
0102201	Number of crime prevention spots provided to the City's cable TV network	3	4	4

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	17,729	0	0	--
Use of Money & Property	-86	0	0	--
Total Revenues	**17,643**	**0**	**0**	**--**
Expenditure by Category				
Salaries & Benefits	1,078,774	751,000	758,600	1.01%
Materials & Supplies	4,297	4,000	4,000	0.00%
Contractual Services	8,281	16,400	16,400	0.00%
Other Charges	10,178	11,300	11,300	0.00%
Total Expenses	**1,101,530**	**782,700**	**790,300**	**0.97%**

022 - Police Community Outreach

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0102201 – Police Community Detail	0	0	786,700	*--
0102201 – Crime Prevention Detail	268,705	298,200	0	*-100.00%
0102202 - School Resources Section	752,854	480,900	0	*-100.00%
0102204 – Police Cadet Program	66,380	0	0	*--
0102205 - Explorer POST	9,601	0	0	*--
1902202E016 – D.A.R.E. for Donations	3,990	3,600	3,600	0.00%
Total Expenses	**1,101,530**	**782,700**	**790,300**	**0.97%**

*Various subprograms were consolidated into a new Police Community Detail subprogram to streamline operations and promote efficiency within this master subprogram.

Police Department

023 - Patrol Bureau

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

This program previously reported subprogram budget data for the Bicycle Unit and Reserve Unit. For FY11/12, these subprograms have been consolidated as part of the master Patrol Bureau program.

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

Ongoing Tasks	Staff Hours
• To maintain the ratio of Part I Arrests to Part I Crimes at or above 15%.	46,350
• To maintain a three minute, or less, response time to emergency calls.	46,350
• To maintain a Patrol Traffic Index rating of 8 or above.	13,417
• To ensure that 80% of newly hired police officers successfully complete their probationary period.	9,758
• General patrol activities	1,907
Subtotal	**117,782**
Total Staff Hours	**117,782**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Police Captain	0.50	940
Police Lieutenant	2.25	4,230
Police Sergeant	9.90	18,612

Police Department

023 - Patrol Bureau

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Police Officer	50.00	94,000
Total Full Time Positions	**62.65**	**117,782**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**62.65**	**117,782**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0102301	Number of community generated calls for service	42,667	44,000	44,000
0102301	Number of reported Part I offenses	1,211	1,200	1,300
0102301	Number of Part I arrests	141	120	195
0102301	Ratio of Part I arrests to Part I crimes	11.6%	11.2%	15.0%
0102301	Patrol Bureau traffic enforcement index	6	6	7
0102301	Response time to emergency calls (minutes)	2.75	3.00	3.00
0102301	Number of police officers successfully completing their probationary period	6	0	3
0102301	Number of police officers unsuccessfully completing their probationary period	0	0	0
0102301	Percentage of newly hired police officers successfully completing their probationary period	100%	N/A	100%

Police Department

023 - Patrol Bureau

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Fines & Penalties	1,350,822	1,000,000	1,000,000	0.00%
Service Fees & Charges	300,689	275,000	300,000	9.09%
Total Revenues	**1,651,511**	**1,275,000**	**1,300,000**	**1.96%**
Expenditure by Category				
Salaries & Benefits	12,323,795	11,941,500	12,835,500	*7.49%
Materials & Supplies	22,813	17,000	16,500	-2.94%
Contractual Services	12,552	108,800	108,800	0.00%
Capital Outlay	4,103	0	0	--
Other Charges	32,589	37,100	37,100	0.00%
Total Expenses	**12,395,852**	**12,104,400**	**12,997,900**	**7.38%**

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0102301 - Patrol Unit	12,066,687	11,556,400	12,997,900	**12.47%
0102304 - Bicycle Unit	325,832	538,000	0	**-100.00%
0102305 - Reserve Unit	3,333	10,000	0	**-100.00%
Total Expenses	**12,395,852**	**12,104,400**	**12,997,900**	**7.38%**

*Salaries and benefits have increased due to an increase in PERS rates, a salary increase provision pending labor negotiations, and a budget enhancements related to overtime for Patrol Supervisors.

**The Bicycle Unit and Reserve Unit subprograms were consolidated into the Patrol Unit.

Police Department

024 - Police Support Services

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

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

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

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

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

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

Ongoing Tasks	Staff Hours
• To answer 911 calls within 10 seconds and non-emergency calls for service within 20 seconds, dispatching necessary police and fire personnel as appropriate.	36,109
• To ensure that property and evidence is not unnecessarily maintained and conduct monthly audits of the property room.	3,439
• To process and book cooperative arrestees within 50 minutes of their arrival on the Jail floor.	1,719
• To improve the safety, efficiency, and effectiveness of the Department and maintain awareness of evolving technologies by evaluating one new law enforcement technology each quarter.	765
• To process and maintain police records in accordance with state and federal law and City and departmental policy.	18,800
• To maintain control and upkeep of databases for police communication equipment, vehicle fleet, and police facility.	1,146

Police Department

024 - Police Support Services

Ongoing Tasks	Staff Hours
• To implement public safety grant projects.	1,000
• To maintain partnerships with federal, state, and local agencies (DHS, CalEMA, ICIS Technical Sub-Committee).	800
• Time allocated for unplanned projects tasks outside the scope of the initial plan that was used when defining the project, and time made available for accepting new or unforeseen projects.	6,144
Subtotal	**69,922**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0102406	Expand mobile workforce. (SP)	80
0102406	Enable secure / seamless remote access "anytime / anywhere". (SP)	80
0102408	Increase eGov offerings. (SP)	80
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0102406	Implement state of the art CAD/RMS system integrated into Virtual Beverly Hills. (SP)	1,500
0102406	Expand camera installations at key intersections. (SP)	500
0102406	Augment ALPR system with additional fixed sites and leverage existing camera expert systems for additional ALPR resources. (SP)	500
Subtotal		**2,740**
Total Staff Hours		**72,662**

Police Department

024 - Police Support Services

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Communications and ID Bureau Manager	1.00	1,880
Jail Supervisor	1.00	1,880
Records and Jail Manager	1.00	1,880
Police Sergeant	1.00	1,880
Division Commander	0.65	1,222
Police Officer	2.00	3,760
Property Officer	2.00	3,760
Parking Enforcement Dispatcher	1.00	1,880
Communications Dispatcher	15.00	28,200
Records Technician II	6.00	11,280
Communications Supervisor	4.00	7,520
Senior Records Technician	4.00	7,520
Total Full Time Positions	**38.65**	**72,662**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**38.65**	**72,662**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0102403	Number of Pay to Stay applications received	58	75	100
0102408	Number of subpoenas, discovery requests, and public records act requests received	548	600	650

Police Department

024 - Police Support Services

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0102401	Number of 911 calls received	31,348	30,000	30,000
0102401	Number of non-emergency calls received	86,775	90,000	90,000
0102402	Number of property section cases involving authorized disposal or destruction of evidence, or release of property back to rightful owner	2,241	2500	2,000
0102402	Number of formal audits conducted of property room	4	2	4
0102403	Number of inmates processed	1,093	1,200	1,300
0102403	Number of non-secured juvenile detentions - released within 6 hrs	39	45	50
0102403	Number of non-secured juveniles held over 6 hours (6 -11 hrs)	0	0	0
0102406	Number of new law enforcement technologies evaluated	20	20	20
0102408	Number of requests for Department records received from outside agencies	761	500	500
0102408	Number of current year police reports processed	8,163	8,700	8,700
0102408	Number of current year police reports imaged	3,575	8,700	8,700
0102408	Number of computer based checks of arrestee criminal history	1,440	1,300	1,400

Police Department

024 - Police Support Services

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0102408	Number of police reports imaged	3,575	18,000	8,700
0102408	Number of City employees processed	110	100	100
0102403	Number of Pay to Stay inmates admitted into program	37	55	75
0102403	Number of Pay to Stay days served	269	300	345
0102408	Number of hours the Records Bureau is closed	1,571	944	200
0102408	Average number of days to respond to outside agency requests for records	N/A	0.4	1.0
0102408	Average number of days to image current reports	N/A	3.6	2
0102403	Average length of inmate stay in jail (hours)	19.38	19.25	18.50
0102401	Percentage of 911 calls answered within 10 seconds	98%	98%	98%
0102401	Percentage of non-emergency calls answered within 20 seconds	99%	99%	99%

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Service Fees & Charges	457,603	457,700	474,800	3.74%
Miscellaneous Revenues	2,260	400	500	25.00%
Total Revenues	**459,863**	**458,100**	**475,300**	**3.75%**

Police Department

024 - Police Support Services

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Expenditure by Category				
Salaries & Benefits	4,397,308	5,043,300	5,115,000	1.42%
Materials & Supplies	35,059	46,800	46,800	0.00%
Contractual Services	643,454	652,200	655,200	0.46%
Other Charges	120,387	137,000	136,900	-0.07%
Total Expenses	**5,196,208**	**5,879,300**	**5,953,900**	**1.27%**

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0102401 - Communications Bureau	2,454,498	2,832,200	2,813,600	-0.66%
0102402 - Property Section	277,774	299,800	273,500	-8.77%
0102403 - Jail Bureau	814,158	861,600	875,000	1.56%
0102406 - Special Project Detail/Facilities	455,161	651,800	707,400	*8.53%
0102408 - Records Bureau	1,194,616	1,233,900	1,284,400	*4.09%
Total Expenses	**5,196,208**	**5,879,300**	**5,953,900**	**1.27%**

*Costs within subprograms have shifted to better account for the operations within the Police Support Services Program.

Police Department

025 - Police Investigations

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

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

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

Police Department

025 - Investigations

Ongoing Tasks	Staff Hours
• General investigative activities	2,039
Subtotal	**57,716**
Total Staff Hours	**57,716**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Police Captain	0.70	1,316
Police Lieutenant	1.00	1,880
Forensic Specialist	3.00	5,640
Police Sergeant	4.00	7,520
Senior Forensic Specialist	1.00	1,880
Police Officer	19.00	35,720
Administrative Clerk II Safety Support	1.00	1,880
Detective Specialist	1.00	1,880
Total Full Time Positions	**30.70**	**57,716**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**30.70**	**57,716**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0102501	Number of Part I Crime reports received	1,295	1,144	1,000
0102501	Number of open cases	2,734	2,000	1,900

Police Department

025 - Investigations

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0102502	Average number of forensic training hours provided to each forensic specialist per month	10	10	20
0102501	Number of Part I Crimes cleared/closed	985	758	1,004
0102501	Number of prior year cases closed/cleared	6,330	1,480	2,000
0102501	Search warrants obtained/served	48	70	63
0102501	Felony filings/arrest warrants obtained	144	80	125
0102501	Misdemeanor filings/arrest warrants obtained	190	256	225
0102501	Number of exam credits per ECTF standards	N/A	236	275
0102502	Percentage of staff maintaining compliance with state required certifications	50%	100%	100%
0102502	Percentage of latent print evidence obtained from crime scenes entered into LAFIS within 24 hours	50%	75%	90%
0102502	Percentage of DNA evidence from Part I Crimes submitted for evaluation within four weeks after its collection	N/A	40%	75%
0102502	Average response time (minutes) for crime scene investigations	25	25	15
0102501	Percentage of Part I Crimes cleared/closed	71.4%	63.2%	60%

Police Department

025 - Investigations

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0102501	Detective Bureau clearance rate as reported to the State of CA	24%	76%	60%

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Service Fees & Charges	1,589	1,000	1,500	50.00%
Miscellaneous Revenues	4,863	0	0	--
Total Revenues	**6,452**	**1,000**	**1,500**	**50.00%**
Expenditure by Category				
Salaries & Benefits	5,202,209	5,908,200	6,208,100	5.08%
Materials & Supplies	45,056	63,700	62,200	-2.35%
Contractual Services	65,042	86,100	86,100	0.00%
Capital Outlay	11,215	0	0	--
Other Charges	55,982	63,700	63,700	0.00%
Total Expenses	**5,379,504**	**6,121,700**	**6,420,100**	**4.87%**

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0102501 - Detective Bureau	4,723,255	5,433,900	5,705,700	5.00%
0102502 - ID Bureau - Crime Lab	656,249	687,800	714,400	3.87%
Total Expenses	**5,379,504**	**6,121,700**	**6,420,100**	**4.87%**

026 - Traffic Bureau

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

This program previously reported subprogram budget data for the Accident Investigation, DUI Team, Traffic Control, Photo Red Light Enforcement, and Special Events subprograms. For FY11/12, these subprograms have been consolidated as part of the master Traffic Bureau program.

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

Ongoing Tasks	Staff Hours
• To maintain the department-wide traffic enforcement index within the 25-30 range.	33,395
• To promote the safe operation of commercial vehicles within the City limits by deploying the Commercial Enforcement Truck two times per week and conducting a multi-agency commercial enforcement lane in Beverly Hills each quarter.	5,475
• To reduce the number of injury collisions in the City by 10% by conducting a minimum of two California OTS grant operations per month.	1,642
• To maintain standard of 90% issuance rate for captured Photo Red Light violations.	2,190
• To promote the efficient flow of traffic and student safety by providing at least two staff hours per day per local public school during student drop-off and pick-up times.	2,190
• To achieve a 75% clearance rate for all workable collision cases.	3,285
• General traffic enforcement activities	6,493
Subtotal	**54,670**

Police Department

026 - Traffic Bureau

Work Plan		Staff Hours
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0102601	Participate in local, regional, and statewide traffic safety programs to promote legislation and technological changes related to traffic control and enforcement (DI)	160
0102601	Enhance Photo Red Light program by changing the location of monitored traffic approaches to enhance traffic safety. (DI)	160
Subtotal		**320**
Total Staff Hours		**54,990**

Full Time Positions	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Police Captain	0.25	470
Police Lieutenant	1.00	1,880
Police Sergeant	2.00	3,760
Police Officer	15.00	28,200
Traffic Control Officer	8.00	15,040
Traffic Control Supervisor	1.00	1,880
Admin Clerk II Safety Support	1.00	1,880
Traffic Specialist	1.00	1,880
Total Full Time Positions	**29.25**	**54,990**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**29.25**	**54,990**

026 - Traffic Bureau

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0102601	Number of Commercial Enforcement Truck deployments	187	160	200
0102601	Number of multi-agency commercial enforcement lanes conducted	12	10	12
0102601	Number of OTS grant operations conducted	24	24	24
0102601	Number of citations issued by the Traffic Bureau for moving and non-moving violations	9,377	9,075	8,400
0102601	Number of parking citations issued by traffic control and motor officers	8,720	7,850	8,000
0102601	Number of staff hours provided to public schools to promote the efficient flow of traffic and student safety	1,239	1,190	1,200
0102602	Number of DUI involved traffic collisions	70	52	50
0102603	Number of actual DUI arrests	343	347	360
0102604	Number of vehicles impounded by traffic control officers	1,623	1,542	1,487
0102602	Clearance rate for workable traffic collision cases	70%	72%	75%
0102605	Issuance rate of citations for captured Photo Red Light violations	87%	91%	90%
0102601	Department-wide traffic enforcement index	24	25	25

Police Department

026 - Traffic Bureau

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Fines & Penalties	243,324	216,000	150,000	-30.56%
Service Fees & Charges	696,977	670,000	688,200	2.72%
Total Revenues	**940,301**	**886,000**	**838,200**	**-5.40%**
Expenditure by Category				
Salaries & Benefits	4,907,663	5,070,000	5,375,500	6.03%
Materials & Supplies	17,432	21,200	20,800	-1.89%
Contractual Services	29,652	27,000	27,000	0.00%
Capital Outlay	100	0	0	--
Other Charges	21,933	24,900	24,900	0.00%
Total Expenses	**4,976,780**	**5,143,100**	**5,448,200**	**5.93%**

026 - Traffic Bureau

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0102601 - Traffic Unit	2,231,681	2,631,900	5,358,700	*103.61%
0102602 - Accident Investigation	428,702	74,600	0	*-100.00%
0102603 - DUI Team	426,802	406,000	0	*-100.00%
0102604 - Traffic Control	1,114,078	1,083,400	0	*-100.00%
0102605 - Photo Red Light Enforcement	177,122	412,200	0	*-100.00%
0102606 - Special Events	577,190	451,200	0	*-100.00%
0102608 - Vehicle Impound Storage	21,205	83,800	89,500	6.80%
Total Expenses	**4,976,780**	**5,143,100**	**5,448,200**	**5.93%**

*Various subprograms were consolidated into the Traffic Unit subprogram to streamline operations and promote efficiency within this master subprogram.

Police Department

027 - Emergency Services Bureau

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

This program previously reported subprogram budget data for the Crime Suppression Unit, Emergency Management Unit, and SWAT Team subprograms. For FY11/12, these subprograms have been consolidated as part of the Special Weapons and Tactics subprogram.

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

Ongoing Tasks	Staff Hours
• To maintain preparedness to respond to tactical situations and high risk warrant services by conducting a minimum of two SWAT training days per month.	1,200
• To maintain readiness in the areas of search, narcotics, and explosives detection by maintaining annual and monthly Canine certifications.	6,498
• To ensure the protection of visiting dignitaries by maintaining monthly contact with both the United States Secret Service and United States Department of State.	6,347
• To strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	360
• To assist the Detective Bureau in investigative field follow-ups.	2,000
• To maintain partnerships with federal, state, and local agencies (regional SWAT Teams) and equipment and technology entities.	500
• General emergency preparedness activities	203
Subtotal	**17,108**
Total Staff Hours	**17,108**

Police Department

027 - Emergency Services Bureau

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Police Captain	0.25	470
Police Lieutenant	0.75	1,410
Police Sergeant	1.10	2,068
Police Officer	7.00	13,160
Total Full Time Positions	**9.10**	**17,108**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**9.10**	**17,108**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0102701	Number of Crime Suppression Unit arrests	0	0	0
0102702	Number of Disaster Communications System meetings	18	12	6
0102703	Number of K-9 searches	121	100	60
0102704	Number of dignitary protection details	52	25	25
0102705	Number of days of monthly tactical training for members of the Special Weapons and Tactics Team	33	24	24
0102705	Number of warrants served by the SWAT Team	13	12	15
0102704	Number of Detective Bureau investigative follow-ups	N/A	60	60

Police Department

027 - Emergency Services Bureau

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**--**
Expenditure by Category				
Salaries & Benefits	2,148,477	2,142,400	2,188,900	2.17%
Materials & Supplies	49,226	49,600	49,600	0.00%
Contractual Services	47,347	78,100	78,100	0.00%
Capital Outlay	9	0	0	--
Other Charges	16,305	13,400	10,100	-24.63%
Total Expenses	**2,261,364**	**2,283,500**	**2,326,700**	**1.89%**

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0102701 – Crime Suppression Unit	79,244	0	0	--
0102702 - Emergency Management	49,183	256,100	0	-100.00%
0102703 - K9 Unit	816,173	915,000	1,029,800	12.55%
0102704 - Special Weapons & Tactics	1,060,761	914,200	1,296,900	41.86%
0102705 - SWAT	256,003	198,200	0	-100.00%
Total Expenses	**2,261,364**	**2,283,500**	**2,326,700**	**1.89%**

*The SWAT subprogram was consolidated into the Special Weapons and Tactics subprogram to streamline operations and promote efficiency within this master subprogram.

029 - Police Personnel and Training

Description
The Police Personnel and Training program is responsible for the recruitment, induction and placement of sworn and civilian Department employees. Additionally, it coordinates and tracks the training of the Department's employees and ensures that all mandatory professional training standards are maintained.

This program previously only accounted for the department's training and reported subprogram budget data for the Range subprogram. For FY11/12, the Range subprogram is now included as part of the master Personnel and Training program. Additionally, the Recruitment and Hiring and Police Cadet subprograms have been consolidated as part of the master Personnel and Training program.

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

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

Enhance the knowledge, skills, and abilities of all employees

Efficiently manage the department's training activities

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

Ongoing Tasks	Staff Hours
• To ensure that the Department maintains 100% POST training compliance for active employees covered by POST requirements each year.	432
• To ensure that 100% of active sworn employees meet the Department's weapons training standards each month.	432
• To ensure that 100% of the Department's non-BHCampus training hours are entered into the Training Management System.	432
• To maintain the Department's average shooting score for active employees.	432
• To keep the average appointment time frame under 90 days for all classifications.	1,297

Police Department

029 - Police Personnel and Training

Ongoing Tasks	Staff Hours
• To increase the percentage of applicants referred by Department personnel.	216
• To reduce the percentage of applicants who are disqualified from the background process for integrity issues.	216
• General recruitment and training activities	2,747
Subtotal	**6,204**
Total Staff Hours	**6,204**

Full Time Positions	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Police Sergeant	1.00	1,880
Division Commander	0.30	564
Police Officer	1.00	1,880
Secretary Safety Support	1.00	1,880
Total Full Time Positions	**3.30**	**6,204**
Part Time Positions (Number of Employees, not FTE)	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Police Cadet	**6.00**	**5,463**
Total Part Time Positions	**6.00**	**5,463**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**9.30**	**11,667**

029 - Police Personnel and Training

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0102901	Number of certified instructors	44	44	55
0102901	Hours expended conducting background investigations on prospective employees	370	500	1,000
0102901	Number of in-house trainings conducted	116	125	140
0102901	Number of off-site trainings attended by department personnel	219	200	20
0102901	Percentage of the Department's non-BHCampus training hours entered into the Training Management System	100%	100%	100%
0102901	Average appointment time frame (number of days from background packet to appointment) for all classifications	60	80	70
0102901	Percentage of applicants who are disqualified from the background process for integrity issues.	9%	20%	10%
0102901	Percentage of active employees covered POST regulations in POST training compliance	100%	100%	100%
0102901	Percentage of active sworn employees meeting the Department's weapons training standards each month	100%	100%	100%
0102901	Percent of sworn employees meeting the department's range proficiency standards	100%	100%	100%

Police Department

029 - Police Personnel and Training

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0102901	Average percentage of authorized complement of sworn personnel maintained	100%	97%	95%
0102901	Percentage of applicants referred by City personnel	72%	50%	70%

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Service Fees & Charges	27,498	15,000	25,000	66.67%
Total Revenues	**27,498**	**15,000**	**25,000**	**66.67%**
Expenditure by Category				
Salaries & Benefits	621,845	622,200	677,600	*8.90%
Materials & Supplies	56,041	84,700	84,200	-0.59%
Contractual Services	108,052	153,500	153,500	0.00%
Other Charges	6,928	8,000	3,900	-51.25%
Total Expenses	**792,866**	**868,400**	**919,200**	**5.85%**

*Recruitment and Hiring Program, which includes Police Cadets, and the Range subprogram were consolidated into Personnel and Training to streamline operations and promote efficiency within this subprogram.

029 - Police Personnel and Training

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0102001 – Recruitment and Hiring	227,009	278,600	0	*-100.00%
0102002 – Police Cadet Program	0	88,500	0	*-100.00%
0102901 – Personnel and Training	365,502	244,400	772,100	215.92%
0102902 - Training - POST	39,697	33,600	33,600	0.00%
0102903 - Training - Non-POST	64,588	113,500	113,500	0.00%
0102904 - Range	96,070	109,800	0	*-100.00%
Total Expenses	**792,866**	**868,400**	**919,200**	**5.85%**

*Recruitment and Hiring Program, which includes Police Cadets, and the Range subprogram were consolidated into Personnel and Training to streamline operations and promote efficiency within this subprogram.

Police Department

030 - Law Enforcement Grants and Special Revenues

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

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

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

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Civilian Rangemaster	1.00	1,880
Total Full Time Positions	**1.00**	**1,880**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**1.00**	**1,880**

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	1,206,834	855,900	100,000	-88.32%
Use of Money & Property	43,819	29,200	3,000	-89.73%
Total Revenues	**1,250,653**	**885,100**	**103,000**	**-88.36%**

Police Department

030 - Law Enforcement Grants and Special Revenues

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Expenditure by Category				
Salaries & Benefits	435,896	99,100	105,900	*6.86%
Materials & Supplies	19,536	0	0	--
Contractual Services	40,501	0	0	--
Capital Outlay	425,505	0	0	--
Total Expenses	**921,438**	**99,100**	**105,900**	**6.86%**

*Salaries and benefits have increased due to an increase in PERS rates and a salary increase provision pending labor negotiations.

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
1902105E407 - State Cops Grant	103,404	99,100	105,900	*6.86%
1902105F008 - Bulletproof Vest Grant	1,121	0	0	--
1902105S007 - STEP Grant	98,859	0	0	--
1902105S009 - FY09/10 STEP Grant	103,806	0	0	--
1902105S010 - FY10 Click-it or Ticket Grant	12,731	0	0	--
3202105E012 - DARE (Asset Forfeit Funds) Grant	16,015	0	0	--
3202105E126 - Seized & Forfeit Prop-Federal Grant	366,440	0	0	--
3202105E127 - Seized & Forfeit Prop-State Grant	219,063	0	0	--
Total Expenses	**921,438**	**99,100**	**105,900**	**6.86%**

Police Department

099 - Equipment Replacement

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

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

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**--**
Expenditure by Category				
Capital Outlay	130,915	613,000	182,500	*-70.23%
Total Expenses	**130,915**	**613,000**	**182,500**	**-70.23%**

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4009917 - Equipment Replacement Program (Department 17)	130,915	613,000	182,500	*-70.23%
Total Expenses	**130,915**	**613,000**	**182,500**	**-70.23%**

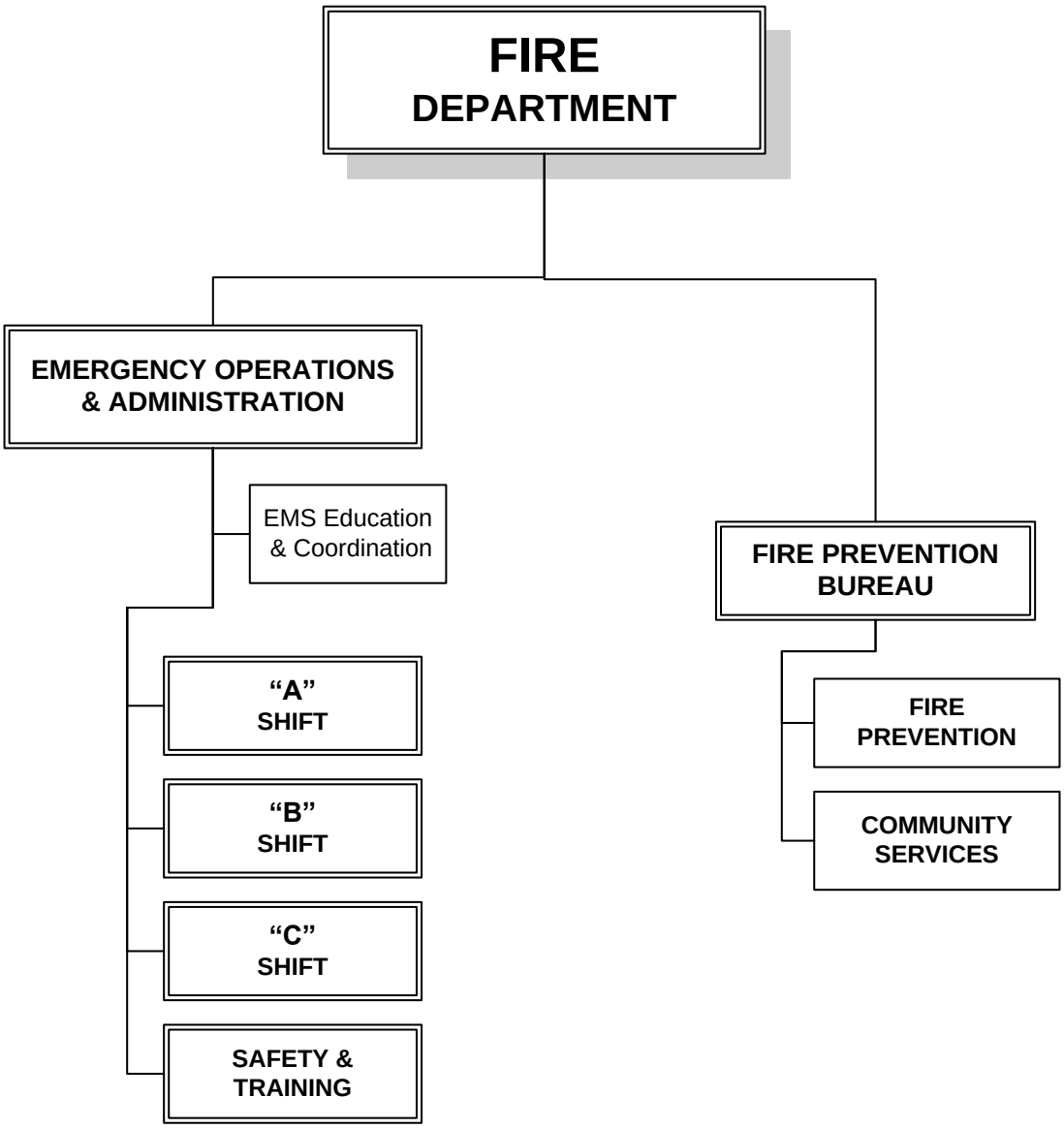
*Capital Outlay expenditures were reduced by carefully evaluating the condition of equipment scheduled for replacement and extending life of equipment where practical in order to reduce General Fund expenditures.

Fire Department

Fire Department

Department Summary

Department Organization Chart



Fire Department

Department Summary

Department Mission

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

The Fire Department strives to provide the highest quality all-risk emergency response to the Beverly Hills Community and its visitors at all times. From state-of-the-art pre-hospital Emergency Medical Services, to Fire Suppression and Prevention, to disaster response, whether man-made or environmental, the Beverly Hills Fire Department is staffed,trained, and equipped to mitigate all emergencies. Through pro-active inspections and safety education services, we work to make the community safe and avoid preventable loss.

Changes from Prior Year

- Overall salaries and benefits have increased by $1,377,500 (or 6.61%) due to an increase in PERS rates and a salary increase provision pending labor negotiations.
- Internal Service Fund receipts for the Fire Department decreased by29.48%. These receipts are comprised entirely of the contributions for small equipment replacement. In FY 2010/11 the Fire Department was budgeted to replace more equipment than is budgeted in FY 2011/12.
- Internal Service Fund charges increased by 14.61% due to increased personnel costs in IFS programs and the imposition of full ISF charges on the General fund. The Vehicle Replacement, Radio Charges, IT Replacement, and Equipment Replacement charges also accounted for a portion this increase. Last year, these charges were reduced as cost cutting measures.
- The increase in Contractual Services of 39.12% represents a budget enhancement to fund a part-time Safety Training Officer.
- Capital Outlay expenditures were reduced by carefully evaluating the condition of equipment scheduled for replacement and extending life of equipment where practical in order to reduce General Fund expenditures.

Department Personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget	FY 2011/12 Hours
Total Full Time Positions	87.00	87.00	87.00	163,560.00

Part Time Positions(Number of Employees, not FTE)	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget	FY 2011/12 Hours
Total Part Time Positions	4.00	4.00	4.00	3,760

Fire Department

Department Summary

Department Budget

Revenue by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Intergovernmental Revenues	290,349	0	0	--
Licenses Permits	2	3,000	3,000	0.00%
Service Fees & Charges	2,617,262	3,132,700	3,132,700	0.00%
Internal Service Fund Receipts	230,200	326,700	230,400	*-29.48%
Miscellaneous Revenues	267,834	300,000	300,000	0.00%
Total Revenues	**3,405,647**	**3,762,400**	**3,666,100**	**-2.56%**

Expenditure by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Salaries & Benefits	19,805,086	20,845,500	22,223,000	6.61%
Materials & Supplies	284,156	349,500	357,600	2.32%
Contractual Services	178,581	255,600	355,600	**39.12%
Capital Outlay	52,482	341,700	115,800	***-66.11%
Internal Service Fund Charges	7,901,061	7,380,600	8,458,900	14.61%
Other Charges	173,546	209,700	234,200	11.68%
Total Expenses	**28,394,912**	**29,382,600**	**31,745,100**	**8.04%**

*Internal Service Fund receipts for the Fire Department decreased by29.48%. These receipts are comprised entirely of the contributions for small equipment replacement. In FY 2010/11 the Fire Department was budgeted to replace more equipment than is budgeted in FY 2011/12.

**Increase in Contractual Services is due to a budget enhancement to fund a part-time Safety Training Officer.

Fire Department

Department Summary

***Capital Outlay expenditures were reduced by carefully evaluating the condition of equipment scheduled for replacement and extending life of equipment where practical in order to reduce General Fund expenditures

Abbreviations denoting the source(s) of City policy and priority are designated at the end of each work plan. Below is the legend for these work plan sources:

CP = City Council Priority
DI = Department Initiative
EcS = Economic Sustainability
EnS = Environmental Sustainability
GP = General Plan
SP = Strategic Plan

Fire Department

031 - Fire Administration

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

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

Ongoing Tasks	Staff Hours
• Promote effective and efficient management support by overseeing hiring, data and records management, purchasing, fire prevention inspection services and permits, special projects and department's public relations	5,704
• Produce and administer the Fire Department budget, reflecting departmental priorities and efficient allocation of resources	2,140
• Promote and maintain effective communications and relations through liaison with Health and Safety Commission, Strategic Technology Advisory Committee, other City departments, mutual-aid partners, other agencies and citizen groups	1,840
• Maintain Departmental readiness through coordination and administration of continual training in emergency response, management and preparedness	1,740
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	380
• Secure grant funding for department projects and programs by researching funding opportunities, submitting applications as appropriate and administering grant awards	510
• Purchase all equipment that has reached the end of its useful life or as required by standards, safety considerations and warranties.	60

Fire Department

031 - Fire Administration

Ongoing Tasks	Staff Hours
• Carry forward and adjust replacement dates on all equipment scheduled for replacement but kept in-service.	20
Subtotal	**12,394**

Work Plan		Staff Hours
0103101	Identify critical functions and roles within the department and create desk manuals to capture institutional knowledge. (CP, SP, DI)	130
0103101	Examine alternate methods for obtaining customer feedback including comment cards, counter surveys and website surveys. (SP)	50

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

0103101	Do planning and begin construction work involved in the second phase of the Headquarters Fire Station renovation. - Renovate and update living quarters, training and maintenance shop facilities (CP, DI)	160
0103101	Working with IT, enable secure remote access for staff to enhance communications and optimize any necessary off-site work efforts, primarily for administrative and management personnel. (CP, SP)	30

Vision Statement #4: Beverly Hills is committed to being the safest city in America.

0103101	Complete a new recruitment process for six new entry-level firefighters - along with background investigations, medical and behavioral screening. (CP, DI)	290
0103101	Provide two State -certified Fire Officer courses to the department and continuing education opportunities in Wild land firefighting and Weapons of mass destruction as part of the Succession Plan's officer development process. (FM, SM, DI)	140

Fire Department

031 - Fire Administration

Work Plan		Staff Hours
0103101	Working with the internal strategic planning team, re-evaluate and update the Department's Strategic Plan in light of developments over the last year. (DI)	200
0103101	Conduct a Fire Engineer Promotional examination (CP, DI)	230
0103301	Re-evaluate, seeking broader input, the Department's Succession Plan and update the plan accordingly. (CP, DI)	40
0103301	Re-examine inventory lists and determine those items that are overdue for purchase or may be given extended useful lives in order to most efficiently utilize funding, while ensuring timely replacement and safe operating condition of all equipment. (CP, SP, DI)	60
Subtotal		**1,330**
Total Staff Hours		**13,724**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Deputy Fire Chief	0.50	940
Fire Battalion Chief 112	0.10	188
Fire Chief	1.00	1,880
Management Analyst	1.00	1,880
Executive Assistant II	1.00	1,880
Administrative Clerk II Safety Support	0.70	1,316
Secretary Safety Support	1.00	1,880
Total Full Time Positions	**5.30**	**9,964**

Fire Department

031 - Fire Administration

Part Time Positions (Number of Employees, not FTE)	FY 2011/12 Budget	FY 2011/12 Hours
Fire Cadet	**4.00**	**3,760**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**9.30**	**13,724**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0103101	Staff hours spend conducting personnel background investigations	1,164	640	640
0103101	Personnel hired - Sworn safety	9	6	6
0103101	Personnel background investigations performed	32	18	18
0103101	Successful completion of probationary training by new hires.	100%	100%	100%
0103101	Fire Engineer Promotions	0	3	3
0103101	Significant Disciplinary Issues	0	0	0

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	290,349	0	0	--
Miscellaneous Revenues	267,834	300,000	300,000	0.00%
Total Revenues	**558,183**	**300,000**	**300,000**	**0.00%**

Fire Department

031 - Fire Administration

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Expenditure by Category				
Salaries & Benefits	781,862	1,045,300	1,131,900	8.28%
Materials & Supplies	21, 958	8,100	8,100	0.00%
Contractual Services	28,874	31,100	56,100	*80.39%
Other Charges	10,578	15,100	15,100	0.00%
Total Expenses	**843,271**	**1,099,600**	**1,211,200**	**10.15%**

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0103101 - Administration	800,521	1,099,600	1,129,600	2.73%
0103101F004 - Fire UASI 06 Grant	17,382	0	0	--
0103101F012 – Fire UASI 2008 Grant	16,169	0	0	
0103101F018 - 2009 Homeland Security Grant	0	0	34,100	--
0103101F020 - 2009 UASI Grant	0	0	47,500	--
0103101P001 - Fireman's Fund Ins Private Grant	9,199	0	0	--
Total Expenses	**843,271**	**1,099,600**	**1,211,200**	**10.15%**

**Increase in Contractual Services is due to a budget enhancement to fund a part-time Safety Training Officer.

Fire Department

032 - Fire Prevention

Description

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

Program Goal

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

Ongoing Tasks	Staff Hours
• Ensure compliance by conducting proactive inspections of residential and commercial facilities and plan check of all new constructions to ensure compliance with applicable fire codes	11,416
• Expedite the plan check process through effective cooperation and communication with other City departments	2,188
• Maintain compliance of applicable codes by evaluating potential code enforcement violations and taking appropriate actions	912
• Ensure code compliance and safe events by conducting plan checks, site visits, and providing fire safety personnel for private and City-sponsored events	912
• Optimize continued compliance of existing fire sprinkler and fire alarm system by developing and maintaining Title 19, Fire Protection System Testing Program	365
• Investigate all fires of suspicious nature	183
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events	60
Subtotal	**16,036**

Fire Department

032 - Fire Prevention

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0103201	Look at technology and equipment to streamline the City's development review process (CP, SP)	80
0103201	Expand the utilization of GIS - apply toward fire inspections, pre-fire planning, development review (CP, SP, DI)	80
0103201	Expand mobile workforce - provide mobile computing and inspection tools to Fire Inspectors and Fire Engine companies to streamline inspections and data collection. (CP, SP, DI)	80
0103201	Improve current Title 19 inspection and certification program utilizing innovative database technology in order to improve the reliability of existing fire suppression systems - coordinate with new CAD/RMS system implementation. (DI)	120
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0103201	Continue implementation of new RMS and billing systems, in conjunction with the new CAD/RMS implementation project to improve the fire inspection and brush inspection programs and cost recovery billing. (SP, DI)	160
0103201	Examine the possibility and staff requirements of reinstituting the CERT, DART, and Fire Safety education programs. Research alternate delivery models. (DI)	40
0103201	Develop and implement a restructured inspection system to incorporate biennial inspections of selected occupancies while maintaining or increasing inspection frequency on high-value and high- occupancy addresses. (DI)	80
Subtotal		**640**
Total Staff Hours		**16,676**

Fire Department

032 - Fire Prevention

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Deputy Fire Chief	0.10	188
Fire Battalion Chief 80	0.97	1,823
Fire Captain 112	0.75	1,410
Fire Captain 80	0.90	1,692
Plan Check Inspector	1.00	1,880
Fire Engineer 112	0.90	1,692
Firefighter 112	0.75	1,410
Firefighter Paramedic 112	1.20	2,256
Fire Inspector	2.00	3,760
Administrative Clerk II Safety Support	0.30	564
Total Full Time Positions	**8.87**	**16,676**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**8.87**	**16,676**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0103201	Fire prevention inspections performed at the company level	2,365	2,100	3,000
0103201	Brush clearance parcel inspections performed at the company level	1,640	1,640	1,640
0103201	State mandated high rise inspections conducted	33	34	34

Fire Department

032 - Fire Prevention

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0103201	Fire Prevention Bureau fire alarm and sprinkler inspections	N/A	588	600
0103201	Citizen fire code complaint inspections	86	150	140
0103201	Fire investigations conducted	6	25	30
0103201	Fire alarm and sprinkler plan checks conducted	529	525	575
0103201	Conceptual, architecture, and building plan reviews	54	70	75
0103201	Special events processed	354	290	325
0103201	Special events plan checks	192	220	235
0103201	Fire Permits Issued	N/A	610	650
0103201	Fire deaths per 100,000	0	0	0

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Licenses Permits	2	3,000	3,000	0.00%
Service Fees & Charges	658,585	1,290,800	1,290,800	0.00%
Total Revenues	**658,587**	**1,293,800**	**1,293,800**	**0.00%**

Fire Department

032 - Fire Prevention

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Expenditure by Category				
Salaries & Benefits	1,863,214	2,032,800	2,080,200	2.33%
Materials & Supplies	2,824	2,100	2,100	0.00%
Contractual Services	3,450	7,200	5,800	-19.44%
Other Charges	14,211	20,300	20,200	-0.49%
Total Expenses	**1,883,699**	**2,062,400**	**2,108,300**	**2.23%**

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0103201 - Fire Prevention	164,894	180,400	2,108,300	*1,068.68%
0103202 - Plan Check	347,361	378,500	0	*-100.00%
0103203 - Enforcement	1,324,461	1,452,400	0	*-100.00%
0103204 - Fire Investigations	46,983	51,100	0	*-100.00%
Total Expenses	**1,883,699**	**2,062,400**	**2,108,300**	**2.23%**

*Plan Check, Enforcement, and Fire Investigations were consolidated into Fire Prevention to streamline operations and promote efficiency within this master subprogram.

Fire Department

033 - Emergency Response Services

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

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

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

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

Ongoing Tasks	Staff Hours
• Respond to all emergency calls and public assistance requests, mitigate emergencies, and provide service as needed	16,613
• Ensure immediate, efficient, and effective response and mitigation of emergency incidents by maintaining a steady state of personnel, equipment, and apparatus readiness	16,400
• Provide rapid response to hazards of all scope and scale by providing progressive, ongoing departmental training. This training includes fire suppression, rescue, Urban Search and Rescue (USAR), all hazard mitigation, as well as incidents involving Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) agents	16,136
• Improve inter-agency response capability through participation in regionalized training involving conventional and specialized skills in fire suppression, Urban Search and Rescue (USAR), and Chemical , Biological, Radiological, Nuclear and Explosive (CBRNE)	3,021

Fire Department

033 - Emergency Response Services

Ongoing Tasks	Staff Hours
• Promote inter-jurisdictional cooperation and response through participation in regional and State mutual aid requests as part of Area A strike team as well as partnerships in mutual aid and automatic aid with other local jurisdictions	2,338
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	150
• Monitor equipment inventories and continually reassess effective life spans and use.	40
Subtotal	**54,698**

Work Plan		Staff Hours
0103301	Research site availability and options with existing City properties and structures for Fire Department training activities and firefighting and rescue operation drills. Develop plans for use of identified sites and facilities. (DI, SP)	320
0103301	Participate in planning and implementation of Area A and Los Angeles Regional inter-operational training activities. (CP, SP, DI)	240

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

0103301	Expand use of desktop-based communication tools - Increase on-line training opportunities and explore learn at a distance video training applications for all fire stations. (SP, DI)	60
0103301	Implement the state-of-the-art CAD/RMS system - Development of Beverly Hills Fire specific functionality and record management. Train a cadre of trainers to provide instruction to all personnel on the utilization of the new system. (CP, SP, DI)	1,500

Fire Department

033 - Emergency Response Services

Work Plan		Staff Hours
0103301	Review and update Dispatch protocols and procedures in conjunction with implementation of new CAD/RMS system and deployment changes recommended in the organizational audit and strategic plan. (DI, SP)	240

Vision Statement #4: Beverly Hills is committed to being the safest city in America.

0103301	Provide Continuing education on Hazardous Materials and Weapons of Mass Destruction (WMD) at awareness and operational levels to all Fire Department response personnel. (SM, SP, DI)	640
0103301	Train and test five (5) new recruit firefighters on all departmental equipment and standard operating procedures through completion of their probationary year. (CP, SP, DI)	1,240
0103301	Continue Training all personnel on application and use of the new Mobile Data Terminals (MDTs) on all emergency apparatus. Develop, publish and train a new MDT use policy. (SP, DI)	320
Subtotal		4,560
Total Staff Hours		59,258

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Deputy Fire Chief	0.25	470
Fire Battalion Chief 112	2.20	4,136
Fire Captain 112	6.33	11,900
Fire Engineer 112	7.56	14,212
Firefighter 112	6.30	11,844

Fire Department

033 - Emergency Response Services

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Firefighter Paramedic 112	8.88	16,694
Total Full Time Positions	**31.52**	**59,258**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**31.52**	**59,258**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0103301	Emergency responses	6.066	6,000	6,225
0103301	Fire incidents	96	138	118
0103301	Hazardous conditions incidents	122	132	135
0103301	Service call incidents	336	350	445
0103301	False alarm and false incidents	776	682	875
0103301	Personnel trained/certified in Urban Search and Rescue (USAR)	38	35	35
0103301	Confined space training hours	836	840	700
0103301	Percentage of emergency incidents where the Fire Department units are on scene in 4 minutes or less from receipt of alarm	66%	73%	75%

Fire Department

033 - Emergency Response Services

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Service Fees & Charges	30,598	41,900	41,900	0.00%
Total Revenues	**30,598**	**41,900**	**41,900**	**0.00%**
Expenditure by Category				
Salaries & Benefits	7,547,608	7,776,500	8,367,600	7.60%
Materials & Supplies	190,424	262,100	247,000	-5.76%
Contractual Services	44,858	102,400	176,300	*72.17%
Capital Outlay	5,227	0	0	--
Other Charges	53,081	75,700	75,700	-0.00%
Total Expenses	**7,841,198**	**8,216,700**	**8,866,600**	**7.91%**

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0103301 - Emergency Response Services	5,745,705	5,973,600	8,866,600	**48.43%
0103302 – USAR Program	401,975	451,200	0	**-100.00%
0103303 - Certification & Training	1,693,518	1,791,900	0	**-100.00%
Total Expenses	**7,841,198**	**8,216,700**	**8,866,600**	**7.91%**

**Increase in Contractual Services is due to a budget enhancement to fund a part-time Safety Training Officer.

**USAR Program and Certification & Training were consolidated into Emergency Response Services to streamline operations and promote efficiency within this master subprogram.

Fire Department

034 - Emergency Medical Services - EMS

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

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

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

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

Ongoing Tasks	Staff Hours
• Maintain response time efficiency of under 4 minutes, to 75% of the approximately 4,000 emergency medical calls received each year	42,874
• Improve the quality of EMS service delivery by continually evaluating patient care and documentation through a continuous quality improvement program	20,620
• Maintain the certifications for all Emergency Medical Technicians (EMTs) and Paramedics by providing 24 hours of on-duty, continual education units per year, for each of the three shifts	3,067
• Maintain continual, current compliance to Federal, State, and County regulations related to EMS provision as well as the health and safety of our personnel	7,667
• Ensure compliance with Los Angeles County Department of Health Services policies for provision of Emergency Medical Services (EMS) by training and implementing policy set forth by the local EMS agency	2,300

Fire Department

034 - Emergency Medical Services - EMS

Ongoing Tasks	Staff Hours
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	150
Subtotal	**76,678**

Work Plan		Staff Hours
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0103401	Complete Los Angeles County Department of Health Services (DHS) Audits of the Paramedic Program and the audit/approval process for the Emergency Medical Technician (EMT) education and recertification programs. (SM, DI)	240
0103401	Purchase equipment, complete training, and place in service on all Fire Department Advanced Life Support units, the new Continuous Positive Airway Pressure (CPAP) devices. This is a new treatment standard in Los Angeles County. (DI)	200
0103401	Develop Specifications, evaluate bids, purchase and place in service one new Paramedic Rescue Ambulance in order to improve response capabilities to the increasing number of simultaneous emergency medical calls. The oldest ambulance rather than being salvaged will have its life span increased to provide an additional reserve vehicle for minimal additional cost of maintenance. (CP, SP, DI)	300
Subtotal		**740**
Total Staff Hours		**77,418**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Deputy Fire Chief	0.15	282
Fire Battalion Chief 112	0.70	1,316
Fire Captain 112	7.92	14,889

Fire Department

034 - Emergency Medical Services - EMS

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Fire Engineer 112	9.54	17,935
Firefighter 112	7.95	14,946
Firefighter Paramedic 112	13.92	26,169
EMS Coordinator	1.00	1,880
Total Full Time Positions	**41.18**	**77,418**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**41.18**	**77,418**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0103401	Number of paramedic training hours received and certified as part of continuing education requirements	504	576	672
0103401	Number of emergency medical technician training hours received and certified as part of continuing education requirements	732	696	696
0103401	Number of personnel attending paramedic school	2	2	2
0103401	Number of training hours received for department personnel attending paramedic school	520	1,140	1,140
0103401	Advanced Life Support (ALS) calls for service - response for treatment only	149	166	174

Fire Department

034 - Emergency Medical Services - EMS

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0103401	Advanced Life Support (ALS) calls for service - response for treatment and transport	1,107	1,110	1,166
0103401	Basic Life Support (BLS) calls for service - response for treatment only	986	948	995
0103401	Basic Life Support (BLS) calls for service - response for treatment and transport	2,099	1,022	1,073
0103401	Other rescue and/or Emergency Medical Services (EMS) responses that do not require medical assistance	156	764	802
0103401	Total rescue and Emergency Medical Services (EMS) responses	3,759	3800	3900
0103401	Cost recovery revenues generated by emergency medical services billing program	$1,746,818	$1,785,000	$1,800,000
0103401	Percentage of calls for Emergency Medical Services (EMS) service where Fire Department units arrive on scene in 4 minutes or less from alarm	74%	75%	75%

Fire Department

034 - Emergency Medical Services - EMS

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Service Fees & Charges	1,928,079	1,800,000	1,800,000	0.00%
Total Revenues	**1,928,079**	**1,800,000**	**1,800,000**	**0.00%**
Expenditure by Category				
Salaries & Benefits	9,539,366	9,929,300	10,594,400	6.70%
Materials & Supplies	66,550	65,200	88,300	35.43%
Contractual Services	99,646	112,400	114,900	2.22%
Other Charges	67,066	95,700	95,700	0.00%
Total Expenses	**9,772,628**	**10,202,600**	**10,893,300**	**6.77%**

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0103401 - Emergency Medical Services	8,895,455	9,309,300	10,893,300	*17.02%
0103402 - EMS - Program Management	315,256	292,800	0	*-100.00%
0103403 - EMS - Certification & Training	561,917	600,500	0	*-100.00%
Total Expenses	**9,772,628**	**10,202,600**	**10,893,300**	**6.77%**

*EMS - Program Management and EMS - Certification & Training were consolidated into Emergency Medical Services to streamline operations and promote efficiency within this master subprogram.

Fire Department

035 - Fire Community Programs

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

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

Ongoing Tasks	Staff Hours
• Enhance community level of readiness by maintaining up to date disaster skills through the Community Emergency Response Team (CERT) and Disaster Assistance Response Team (DART) training programs	50
• Maintain readiness of Public Access Defibrillators (PAD) units in service	100
• Promote community responsibility, as it relates to wild land fire prevention, by encouraging neighborhood participation in the Firewise program	54
Subtotal	**204**

Work Plan		Staff Hours
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0103501	Examine the possibility of providing additional CERT training through researching alternate delivery models (DI)	40
Subtotal		**40**
Total Staff Hours		**244**

Fire Department

035 - Fire Community Programs

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Fire Battalion Chief 80	0.03	56
Fire Captain 80	0.10	188
Total Full Time Positions	**0.13**	**244**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**0.13**	**244**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0103501	Community Emergency Response Team (CERT) classes conducted	0	0	1
0103501	Disaster Assistance Response Team (DART) classes conducted	3	2	2
0103501	Number of certified trained volunteers used as part of citywide exercise	N/A	20	25

Fire Department

035 - Fire Community Programs

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**--**
Expenditure by Category				
Salaries & Benefits	73,036	61,600	48,900	*-20.62%
Materials & Supplies	2,400	12,000	12,000	0.00%
Contractual Services	1,753	2,500	2,500	0.00%
Other Charges	2,020	2,900	2,900	0.00%
Total Expenses	**79,209**	**79,000**	**66,300**	**-16.08%**

*Reduction in salaries and benefits is due to change in allocation of personnel.

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0103501 - Fire Community Programs	44,962	42,000	66,300	*57.86%
0103502 - CPR & First Aid	29,432	14,800	0	*-100.00%
0103503 - Public Access Defibrillation	4,815	22,200	0	*-100.00%
Total Expenses	**79,209**	**79,000**	**66,300**	**-16.08%**

*Subprograms were consolidated into the Fire Community Programs to streamline operations and promote efficiency within this master subprogram.

Fire Department

099 - Equipment Replacement

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

Program Goal
Effectively and efficiently account for replacement of all non-vehicle capital outlay equipment. Ensure timely replacement of Emergency response tools and equipment as well as all tools, equipment, furniture and fixtures used to support the ongoing mission of the Fire Department.

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**--**
Expenditure by Category				
Capital Outlay	47,255	341,700	115,800	*-66.11%
Other Charges	26,590	0	24,600	--
Total Expenses	**73,845**	**341,700**	**140,400**	**-58.91%**

Expenditure by Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4009920 - Equipment Replacement Program (Department 20)	73,845	341,700	140,400	*-58.91%
Total Expenses	**73,845**	**341,700**	**140,400**	**-58.91%**

*Capital Outlay expenditures were reduced by carefully evaluating the condition of equipment scheduled for replacement and extending life of equipment where practical in order to reduce General Fund expenditures.

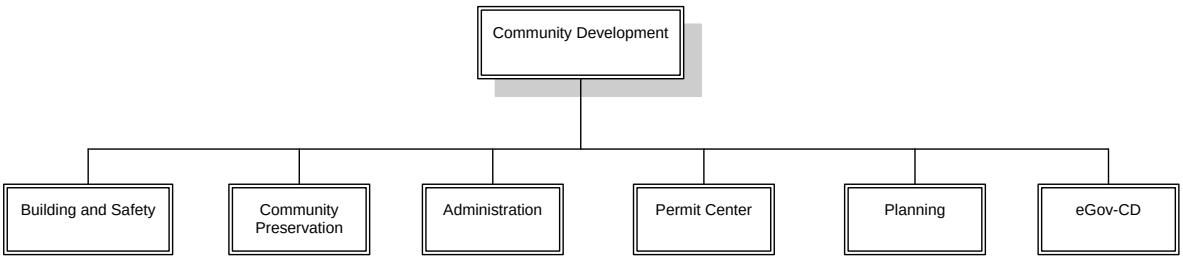
Fire Department

Community Development

Community Development

Department Summary

Department Organization Chart



Community Development

Department Summary

Department Mission

We guide development of the built environment to enhance and maintain quality of life.

Changes From Prior Year

- A new program, eGov-CD, was established which will focus exclusively on transitioning development related business operations to an online environment.
- Several sub-programs were collapsed: Current Planning and Advance Planning into the Planning program, Plan Review and Inspections sub-programs into the Building and Safety program, Records Management and City-wide Government sub-programs into Administration, and Code Enforcement and Rent Control sub-programs into Community Preservation.
- The Permit Center program, previously a sub-program of Administration Services is now a separate program.
- Due to the PARS early retirement option, one Development Services Technician II position was eliminated and job duties were re-organized.
- There was a significant decrease in the Internal Service Fund Receipts Revenue projection due to the absence of major capital improvement projects.
- Included in the Licenses and Permits revenue increase were revenues from major projects expected for FY 2011-12 such as the condominium projects at 432 N Oakhurst, 450-460 N Palm Drive and 313 Reeves Dr.
- Service indicators were modified to reflect more meaningful performance measures. These created new baselines for FY2011-12; therefore, data of prior years were not available (N/A).
- For General Fund programs, the Equipment Replacement Fund – Fund 40 is accruing for the full cost of replacement of office and field equipment for FY 2011/12 and 64 % of the total replacement cost for FY 2012/13.

Department Personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget	FY 2011/12 Hours
Total Full Time Positions	46.00	41.00	40.00	75,200.00

Part Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget	FY 2011/12 Hours
Total Part Time Positions	0.00	0.00	0.00	0.00

Community Development

Department Summary

Department Budget

Revenue by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Licenses Permits	7,106,292	8,029,600	9,500,700	18.32%
Fines & Penalties	5,187	5,000	5,000	0.00%
Use Of Money & Property	170,698	33,600	30,800	-8.33%
Service Fees & Charges	969,142	1,103,900	1,171,400	6.11%
Internal Service Fund Receipts	1,924,150	446,100	0	-100.00%
Miscellaneous Revenues	63,487	62,300	26,900	-56.82%
Total Revenues	**10,238,956**	**9,680,500**	**10,734,800**	**10.89%**

Expenditure by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Salaries & Benefits	5,609,758	5,408,500	5,791,300	7.08%
Materials And Supplies	22,507	52,100	38,900	-25.34%
Contractual Services	180,438	276,100	493,300	78.67%
Internal Service Fund Charges	3,535,010	3,554,600	3,643,100	2.49%
Other Charges	1,924	39,400	39,400	0.00%
Total Expenses	**9,349,637**	**9,330,700**	**10,006,000**	**7.24%**

Abbreviations denoting the source(s) of City policy and priority are designated at the end of each work plan. Below is the legend for these work plan sources:

CP = City Council Priority
DI = Department Initiative
EcS = Economic Sustainability
EnS = Environmental Sustainability
GP = General Plan
SP = Strategic Plan

Community Development

036 - CD Administration Services

Description

Community Development Administration provides support for the department's two divisions (Planning and Building and Safety) to implement City Council policy as directed by the City Manager. Administration also provides clerical and customer service support for the department including support for three commissions - the Planning Commission, Architectural Review Commission and the Design Review Commission. The administrative functions include coordinating meeting activities, packet preparation and distribution, meeting schedules and minutes.

Administrative Services is responsible for budget management, purchasing, records management coordination, accounting and administration of the Planning and Intelligence Units of the City's Emergency Operations Center

Administration Services also includes Records Management which is responsible for active project document management, document imaging and/or "archiving", providing public information on all development and property related records (i.e. zoning, plans, reports, permits, covenants, and other related documents), and all City addressing.

Program Goal

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

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

Provide records information to the public and City staff

Provide administrative support to Planning and building and Safety and the Planning, Architectural Review, and Design Review Commissions.

Ongoing Tasks	Staff Hours
• Provide oversight of department programs through weekly meetings and directives	216
• Provide support services for department divisions including clerical, records management, and accounting assistance	2,952
• Facilitate effective commission meetings by preparing and coordinating commission meeting materials, dates and activities as scheduled	1,630

Community Development

036 - CD Administration Services

Ongoing Tasks	Staff Hours
• Provide public access of commission meetings and agenda minutes using the Granicus system	109
• Ensure timely employee evaluations are completed	94
• Meet budget deadlines set by the budget office by coordinating the activities in the budget process	302
• Provide records research services for internal and external customers within 14 days	1,457
• Facilitate new and recurring contracts of professional consultants hired by the department with a 4-week turn-around time	106
• Expedite payments of services by consultants by initiating check processing within two weeks upon receipt of invoices	147
• Ensure development-related permits are processed within set timelines	4
• Administer address changes and verification in a timely manner	19
• Outreach to community through regular attendance at business and residential neighborhood , Home Owners' Association, business and Chamber of Commerce events.	33
• Secure grant funding for department projects and programs by researching funding opportunities, submitting applications as appropriate and administering the grants	24
• Strengthen the department's ability to respond and recover from an emergency or disaster by participating in Emergency related trainings, meetings, exercises, workshops and special events	113
Subtotal	**7,206**

Community Development

036 - CD Administration Services

Work Plan		Staff Hours

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

0103602	Provide leadership and oversight of multi-departmental task force to improve/streamline the Development Review Process (CP/DI/ES/SP)	293
0103602	Define, establish and align goals and expectations of each program (DI)	85
0103602	Identify critical functions of staff to avoid duplication of roles and responsibilities and create desk manuals to capture institutional knowledge (DI,SP)	420
0103602	Establish centralized policy and procedure manual for entire department based on framework established in FY10-11(DI)	52
0103602	Establish a departmental employee recognition program (DI)	51
0103602	Implement schedule of appropriate and continuous staff training for professional development based on results from needs assessment. (DI)	165
Subtotal		**1,066**
Total Staff Hours		**8,272**

Community Development

036 - CD Administration Services

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Director of Community Development	0.25	470
Management Analyst	0.25	470
Customer Service Representative	0.50	940
Building and Safety Inspector II	0.50	940
Secretary	2.00	3,760
Executive Assistant III	0.90	1,692
Total Full Time Positions	**4.40**	**8,272**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**4.40**	**8,272**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0103602	Number of public records requests	596	750	750
0103602	Percent of records services processed within 14 days	N/A	100	100
0103602	Percent of records processed in 48 hours	N/A	N/A	100
0103602	Number of customer service surveys conducted	N/A	N/A	200
0103602	Percent of customers fully satisfied with services provided by the records management program	N/A	N/A	100

Community Development

036 - CD Administration Services

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Licenses Permits	0	335,000	42,400	-87.34%
Service Fees & Charges	501,570	605,000	667,700	10.36%
Miscellaneous Revenues	32,301	22,700	6,500	-71.37%
Total Revenues	**533,871**	**962,700**	**716,600**	**-25.56%**
Expenditure by Category				
Salaries & Benefits	706,068	1,707,500	476,300	-72.11%
Materials And Supplies	15,849	25,400	27,800	9.45%
Contractual Services	26,128	51,600	45,600	-11.63%
Other Charges	217	4,400	4,400	0.00%
Total Expenses	**748,262**	**1,788,900**	**554,100**	**-40.13%**

Community Development

036 - CD Administration Services

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0103601E028 - Special Programs	0	0	0	-100.00%
0103601E029 - Permit Center	166,045	1,003,025	0	-100.00%
0103601 - CD Administration	414,484	288,708	0	-100.00%
0103602 - Records Management	45,547	350,393	0	-100.00%
0103602 - CD Administration	0	0	*535,600	--
0103603 - City-Wide Governance - CD	122,186	128,324	0	-100.00%
2303601 - Community Development Technology	0	18,500	18,500	0.00%
Total Expenses	**748,262**	**1,788,900**	**554,100**	**-69.03%**

*For FY 2011/12 subprograms 0103601 CD Administration, 0103601E028 Special Programs, 0103602 Records Management, and 0103603 City Wide Governance -CD were combined into one subprogram and renamed 0103602 – CD Administration

Community Development

037 - Planning

Description

The majority of Planning's work effort is directed to the review and processing of private development projects; providing information to residents, business owners, government and non-governmental agencies; and implementing City Council work plans. The division is also responsible for implementing city goals and objectives identified in the General Plan, including policies related to land use development, housing, conservation and preservation, among others. Planning supports other departments in the processing of city projects, environmental review for a variety of city actions, and monitors regional development.

Planning serves three commissions that provide for public and commission review; including, Planning, Architectural and Design Review Commissions. The Planning Commission evaluates land use-related projects and provides guidance and recommendations on policy work. The other two commissions provide architectural review of commercial, multiple family and single family homes.

There was a shift in staff allocations from the Permit Center to the Planning program resulting to 26% increase in the Planning program's salaries and benefits expenditure.

Program Goal

Efficient and proactive review and processing of private development applications consistent with applicable local, state and federal regulations, while ensuring ample opportunity for an informed public to participate in the review of significant projects.

Communicate, inform and provide timely responses to inquiries from residents, the business community and other organizations with information available at City Hall and internet-based resources.

Advance and implement City-Council directed work plans and policy initiatives. Provide staff support and resources to the Planning, Architectural, and Design Review Commissions as set forth in local ordinance and as directed by the City Council.

Community Development

037 – Planning

Ongoing Tasks	Staff Hours
• Management and Supervision. Ensure work and service is being provided consistent with expectations set forth by the City Manager; provide direction and support to staff; ensure work is being completed in a professional and timely manner; continually evaluate systems and operations and implement changes and enhancements to best balance the need for efficient application processing with the expectation of public input opportunities.	3,180
• Application Processing. Review and process all aspects related to administrative applications, including plan check applications and projects requiring review by the City Council, Planning Commission, Architectural Commission, and Design Review Commission; participate and provide guidance on concept review applications; and final inspections.	7,360
• Customer Service. Process over-the-counter applications; provide guidance and information at the Permit Center, through telephone and email inquiries and Comcate requests for information; meet with prospective applicants; provide organizational support to other city departments, local and regional government agencies and local organizations; review, monitor and, as appropriate, comment on regional development projects; participate in community meetings	4,760
• Work performed by the Community Development Director, Management Analyst and Executive Assistant III	1,222
• Professional Development / Training. Provide staff opportunities to enhance skills, keep current on applicable regulations, develop innovative strategies to improve overall work performance and efficiency, support the City's Emergency Operation Center, attend seminars and conferences.	400
Subtotal	**16,922**

Community Development

037 – Planning

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0103701	Westside Subway. Support the Transportation Division in its monitoring and coordination with Metro. (CP, EcS, GP)	200
0103701	Zoning Code Update. Amend the Zoning Code to implement identified development review streamlining initiatives; improve application processing,enhance readability, administration and application of the code; eliminate outmoded references or conflicting code sections; and, incorporate graphics to clarify regulatory intent. (CP, DI, EcS, GP)	300
0103701	R-1 Mass and Bulk Standards. Consider discrete amendments to the R1 development standards to address concerns related to building scale and mass and required parking requirements. This work item is not a comprehensive re-evaluation of the R1 standards, but identifies opportunities to make minor changes to improve neighborhood compatibility and enhance the quality of the buildings being constructed, while also addressing concerns related off-street parking requirements. (CP, DI, GP)	300
0103701	Special Needs Housing. Revise the zoning code as required by State Law to include regulations related to 'community care facilities'; 'single room occupancy', 'transitional housing', and 'emergency shelters'. (GP)	120
0103701	Reduced Fees for Affordable Housing. Evaluate possible waivers or reductions in certain fees for development containing very low, low- and moderate income housing units. (GP)	60
0103701	Mills Act Ordinance. Develop an ordinance that implements this federal program providing tax benefits for historic rehabilitation of private property. (CP, GP)	60
0103701	Housing Element. Finalize the 2007-2013 Housing Element with hearings before the City Council, (CP, GP)	50

Community Development

037 – Planning

Work Plans		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0103701	eGov-CD & Streamlining. Develop initiatives associated with online public zoning and business permit process, including development review and electronic plan review; simply service delivery; understand customer needs; update and inform public of city processes; enhance the use and operation of one stop permit center. (CP, DI, EcS, EnS, GP, SP)	980
0103701	Carbon Foot printing/[Climate Action Plan]. Support Public Works in its development of baseline data on carbon emissions [and development of a Climate Action Plan]. (CP, EnS, GP)	80
0103701	Department Enhancements. Implement the Community Development Department's strategic plan focusing on areas related to shared division goals; establish roles and responsibilities and clear expectations; review internal processes; formalize policies and procedures; provide quarterly updates to commissions and council. (DI, SP)	540
Vision Statement #5: Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants, and entertainment and headquarter businesses.		
0103701	Support Policy and Management Department to explore opportunities to revitalize the southeast portion of the City, consider zoning regulations, parking, open space and possible arts district. (CP, EcS, GP)	250
0103701	Support Policy and Management Department and the business community to develop a plan to promote and establish nightlife uses in the City's Business Triangle. (EcS, SP)	160
Subtotal		**3,100**
Total Staff Hours		**20,022**

Community Development

037 – Planning

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Director of Community Development	0.30	564
Asst Director of Community Development-City Planner	1.00	1,880
Senior Planner	3.00	5,640
Management Analyst	0.25	470
Assistant Planner	1.00	1,880
Associate Planner	4.00	7,520
Principal Planner	1.00	1,880
Executive Assistant III	0.10	188
Total Full Time Positions	**10.65**	**20,022**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**10.65**	**20,022**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0103701	Number of phone calls received	N/A	10,088	10,000
0103701	Percent of administrative applications completed within one (1) month	N/A	N/A	85
0103701	Percent of Planning Commission applications exempt from environmental review and completed within 90 days	N/A	N/A	85
0103701	Percent of applications subject to environmental review (negative declaration / EIR) and completed between 91 and 365 days	N/A	N/A	85

Community Development

037 – Planning

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0103701	Percent of Architectural Review applications completed in two or less meetings	N/A	N/A	90
0103701	Percent of Design Review applications completed in two or less meetings	N/A	N/A	75

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Licenses Permits	543,341	601,500	842,800	40.12%
Use Of Money & Property	170,689	33,600	30,800	-8.33%
Service Fees & Charges	658,021	674,400	569,300	-15.58%
Miscellaneous Revenues	21,899	39,300	18,500	-52.93%
Total Revenues	**1,393,950**	**1,348,800**	**1,461,400**	**8.35%**
Expenditure by Category				
Salaries & Benefits	1,482,458	1,347,000	1,692,000	25.61%
Materials And Supplies	812	1,000	1,000	0.00%
Contractual Services	34,022	19,600	184,600	841.84%
Other Charges	486	10,000	10,000	0.00%
Total Expenses	**1,517,778**	**1,377,600**	**1,887,600**	**37.02%**

037 – Planning

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0103701E030 - Zoning Review	0	183,200	0	-100.00%
0103701 - Current Planning	1,084,129	926,900	0	-100.00%
0103701 - Planning	0	0	*1,887,600	--
0103702E008 - General Plan	26,904	0	0	--
0103702 - Advance Planning	406,745	267,500	0	-100.00%
Total Expenses	**1,517,778**	**1,377,600**	**1,887,600**	**37.02%**

*For FY 2011/12 subprograms 0103701 Current Planning, 0103701E030 Zoning Review, 0103702 Advance Planning, and 0103702E008 General plan were combined into one subprogram and renamed 0103701 Planning.

Community Development

038 - eGov-CD

Description
The eGov-CD program focuses on providing public access to the department's services and information using online technology or the Internet. This includes plan review submittals, permit applications and issuance, payment collections, building and municipal code information, inspection requests, project status information and others.

Since the eGov-CD program is a newly created program, many service indicator numbers are not available at this time.

Program Goal
Provide a full line of online development services intended to reduce the time and effort it takes customers to apply for and obtain Community Development services

Ensure all applicable and appropriate services are offered and presented online consistent with the City's strategic plan

Improve the quality, accessibility, and timeliness of customer service delivering public information and services using the Internet

Ongoing Tasks	Staff Hours
• Develop new online services consistent with providing customers a more streamlined approach to conducting government businesses	489
• Facilitate the processing of online plan review submittals, permit issuance and other activities related to the development review process	2,209
• Collaborate with other City departments to maximize, grow and evolve the eGov-CD business.	244
• Respond to customer inquiries regarding the use of online services	686
• Meet with and survey customers and stakeholders to ensure eGov-CD programs and services are meeting their needs and expectations.	94
• Update website with the most current information on the department's events and services	94
• Provide reports and analysis of online activities, trends and make recommendations to expand and improve the online customer experience.	94

Community Development

038 – eGov-CD

Ongoing Tasks	Staff Hours
• Monitor, track, analyze and report on customer satisfaction, quality assurance and timeliness of the department's online services.	207
Subtotal	**4,117**

Work Plans		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0103801	Re-evaluate and implement best practices for online permitting operations (DI, SP)	150
0103801	Re-design the department website to facilitate and incorporate the development review process information (DI,SP)	94
0103801	Maintain department website to provide current project development information (DI)	94
0103801	Develop online public zoning and land use information (DI, EcS)	150
0103801	Develop an online customer feedback process/system. (SP)	150
0103801	Identify critical functions, roles and responsibilities of staff and create electronic desk manuals to capture institutional knowledge (DI,SP)	207
0103801	Identify program's core processes and services and create flowcharts for public information (DI, SP)	207
0103801	Establish an eGov-CD webpage (DI)	95
Subtotal		**1,146**
Total Staff Hours		**5,264**

Community Development

038 – eGov-CD

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Asst Director Community Development City Building Officer	0.25	470
eGov-CD Manager	1.00	1880
Director of Community Development	0.05	94
Development Services Technician II	0.75	1,410
Customer Service Representative	0.75	1,410
Total Full Time Positions	**2.80**	**5,264**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**2.80**	**5,264**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0103801	Number of online applications received	N/A	1,248	1,700
0103801	Number of online permits issued.	N/A	492	670
0103801	Percent of permits processed online	N/A	30	60
0103801	Number of Right of Way permit renewals conducted via telephone or online.	N/A	N/A	N/A
0103801	Number of online plan checks conducted	N/A	N/A	N/A
0103801	Number of customers using online services.	N/A	N/A	N/A
0103801	Number of trips eliminated to City Hall.	N/A	N/A	N/A

Community Development

038 – eGov-CD

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0103801	Number of customer service surveys conducted	N/A	N/A	200
0103801	Percent of customers fully satisfied by the services provided by the EGov-CD program	N/A	N/A	100

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**--**
Expenditure by Category				
Salaries & Benefits	0	0	356,900	--
Total Expenses	**0**	**0**	**356,900**	**--**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0103606 - eGov-CD	0	0	356,900	--
Total Expenses	**0**	**0**	**356,900**	**--**

Community Development

039 - Permit Center

Description

The Permit Center, previously a sub-program of the Administrative Services and now a separate program, serves as the City's primary point of contact for development-related inquiries while providing a one-stop center for all development permit services including facilitating the collection of all development-related fees and taxes. The Permit Center responds to all development-related questions and serves as the City's central intake point for all plans, permit applications and other development related submittals.

The numbers reflected under the "Goal Projected 2011/2012" column are expected to be considerable less than prior years as the City begins its implementation of the eGov-CD service which will allow the public to file most applications online. This new service will reduce the number of visits to the Permit Center for each service indicator that is being tracked.

Program Goal

Provides a primary point of contact for development related services

Ongoing Tasks	Staff Hours
• Develop miscellaneous OBC training guides/user manuals as an employee resource	226
• Initiate ongoing public awareness and outreach programs regarding new development processes	374
• Ensure development-related permits are processed within set timelines	5,543
Subtotal	**6,143**

Community Development

039 - Permit Center

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0103901	Re-evaluate and implement best practices for the permitting operations as part of the development review process. (CP, DI, EcS, SP)	478
0103901	Coordinate with other departments to develop agreed upon timelines and deliverables in support of the development review process. (CP, DI, EcS, SP)	373
0103901	Acquire and implement online appointment scheduling. (DI, EcS, SP)	315
0103901	Implement a customer management and queuing management system (EcS, SP)	315
0103901	Obtain customer feedback including comment cards, counter and website surveys. (DI, SP)	268
0103901	Identify critical functions, roles and responsibilities of staff to eliminate duplication and create electronic desk manuals to capture institutional knowledge (DI,SP)	1,295
0103901	Establish a Permit Center webpage (DI)	338
Subtotal		**4,573**
Total Staff Hours		**10,716**

Community Development

039 - Permit Center

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Asst Director of Community Development City Building Officer	0.25	470
Director of Community Development	0.10	188
Management Analyst	0.10	188
Executive Assistant II	0.25	470
Customer Service Representative	0.75	1,410
Building And Safety Inspector II	1.00	1,880
Principal Planner	1.00	1,880
Development Services Technician I	1.00	1,880
Development Services Technician II	1.25	2,350
Total Full Time Positions	**5.70**	**10,716**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**5.70**	**10,716**

Community Development

039 - Permit Center

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0103901	Total number of customers that visit the Permit Center	13,388	14,000	10,000
0103901	Number of customers that visit the Permit Center for Planning services	N/A	1500	1,275
0103901	Number of customers that visit the Permit Center for plan review services	1,936	2,500	2,500
0103901	Number of customers that visit the Permit Center for building-related permit issuance	1,669	1,800	1,400
0103901	Number of customers that visit the Permit Center for Public Works permit issuance	1,049	965	900
0103901	Number of customers that visit the Permit Center for Fire Department permit issuance	57	86	50
0103901	Percent of permits issued over the counter in less than 30 minutes	N/A	85	100
0103901	Percent of non-discretionary project reviews completed within established timelines	N/A	N/A	90
0103901	Number of customer service surveys conducted	N/A	N/A	200
0103901	Percent of customers fully satisfied with the services provided by the Permit Center.	N/A	N/A	100

Community Development

039 - Permit Center

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Licenses Permits	0	300,000	249,500	-16.83%
Total Revenues	**0**	**300,000**	**249,500**	**-16.83%**
Expenditure by Category				
Salaries & Benefits	166,045	998,100	735,900	-26.27%
Materials And Supplies	0	0	1,500	--
Contractual Services	0	4,900	5,400	10.20%
Total Expenses	**166,045**	**1,003,000**	**742,800**	**-25.94%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0103901 - Permit Center	166,045	1,003,000	742,800	-25.94%
Total Expenses	**166,045**	**1,003,000**	**742,800**	**-25.94%**

Community Development

046 - Building and Safety

Description
Building and Safety consists of the Plan Review and Building Inspection sections. The Plan Review section is charged with reviewing and approving all commercial and residential projects for compliance with federal, state and local laws. It provides assistance to customers with their construction-related needs through its various public outreach programs. The Building Inspection section has the nationally certified Building Inspection staff who provide inspections to all construction projects on private and City-owned properties.

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

Ongoing Tasks	Staff Hours
• Improve the quality of customer service by streamlining the turn-around time of plan review for commercial and residential construction work within the City to a maximum of 6 weeks	7,509
• Provide timely inspections by performing construction inspections of new and existing buildings and structures within 24 hours of the scheduled request. Inspections are performed within a two-hour appointment time, which is communicated to the property owner, architect, engineer, and contractor via e-mail notification the day prior to the scheduled inspection	7,917
• Ensure safety in City structures by continuing and maintaining its plan check and inspection services for City Capital Improvement Projects.	1,500
• Improve the quality of its staff by program providing in-house department staff training on new State and City Municipal Codes, and internal operational procedures.	800
• Implement public awareness and outreach training programs related to building codes	300
• Participate in Emergency Management related trainings, meetings, exercises, workshops and special events	250

Community Development

046 - Building and Safety

Ongoing Tasks	Staff Hours
• Develop miscellaneous OBC training guides/user manuals as an employee resource	150
Subtotal	**18,426**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0104610	Re-evaluate and implement best practices for plan review operations as part of the development review process (CP, DI, EcS, SP)	425
0104610	Identify core processes and services and create flowcharts to explain and place in website and in pamphlets (DI, SP)	350
0104610	Implement an electronic online plan review system. (CP, DI, EcS, SP)	475
0104610	Expand web Emergency Operations Center (EOC) through interactive reporting and monitoring with internal and external agencies. (CP)	300
0104610	Identify critical functions, roles and responsibilities of staff to eliminate duplication and create electronic desk manuals to capture institutional knowledge (DI,SP)	623
0104610	Update the inspection and plan review webpages (DI)	175
Subtotal		**2,348**
Total Staff Hours		**20,774**

Community Development

046 - Building and Safety

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Asst Director of Community Development City Building Officer	0.25	470
Director of Community Development	0.25	470
Plan Review and Building Inspection Manager	1.00	1,880
Management Analyst	0.30	564
Senior Building Inspector	4.00	7,520
Executive Assistant II	0.50	940
Building and Safety Inspector II	0.50	940
Building Inspection Manager	1.00	1,880
Senior Plan Review Engineer	1.00	1,880
Secretary	0.25	470
Plan Reviewer	1.00	1,880
Supervisor Plan Review Engineer	1.00	1,880
Total Full Time Positions	**11.05**	**20,774**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**11.05**	**20,774**

Community Development

046 - Building and Safety

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0104610	Number of hrs. spent at public outreach and education events	81	175	175
0104610	Average training hours per employee	N/A	40	40
0104610	Total number of 2-week plan reviews	N/A	110	150
0104610	Percent of 2-week plan reviews done on time	N/A	80	100
0104610	Total number of 4-week plan reviews	N/A	110	130
0104610	Percent of 4-week plan reviews done on time	N/A	70	100
0104610	Total number of 6-week plan reviews	N/A	80	100
0104610	Percent of 6-week plan reviews done on time	N/A	70	100
0104610	Total number of 8-week plan reviews	N/A	10	12
0104610	Percent of 8-week plan reviews done on time	N/A	70	100
0104610	Percent of total plan checks done on time	N/A	85	100
0104610	Total number of over-the-counter plan reviews	N/A	800	810
0104610	Total number of plan review re-checks conducted at the counter	N/A	N/A	100
0104610	Total number of inspections performed	14,895	13,224	13,885

Community Development

046 - Building and Safety

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0104610	Average number of inspections completed each day	N/A	57	57
0104610	Percent of inspections completed within one business day after request	N/A	95	100
0104610	Percent of inspections done within the 2-hour window	N/A	95	100
0104610	Average number of declined online inspection requests per day	N/A	N/A	15
0104610	Number of customer service surveys conducted	N/A	N/A	200
0104610	Percent of customers fully satisfied with the services provided by the plan review program	N/A	75	100
0104610	Percent of customers fully satisfied with the services provided by the inspections program	N/A	90	100

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Licenses Permits	6,371,970	6,934,700	8,175,900	17.90%
Fines & Penalties	2,958	0	0	--
Service Fees & Charges	-190,449	-179,500	*-65,600	--
Miscellaneous Revenues	9,288	300	1,900	533.33%
Total Revenues	**6,193,767**	**6,755,500**	**8,112,200**	**20.08%**

Community Development

046 - Building and Safety

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Expenditure by Category				
Salaries & Benefits	2,699,023	1,685,700	1,822,400	8.11%
Materials And Supplies	5,304	24,200	5,900	-75.62%
Contractual Services	17,233	64,500	116,000	79.84%
Other Charges	961	19,700	19,700	0.00%
Total Expenses	**2,722,521**	**1,794,100**	**1,964,000**	**9.47%**

*Reflects credit card processing costs

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0104601 - Plan Review	1,385,833	834,600	0	-100.00%
0104610 - Building Inspection	1,336,688	959,500	0	-100.00%
0104610 - Building and Safety	0	0	*1,964,000	--
Total Expenses	**2,722,521**	**1,794,100**	**1,964,000**	**9.47%**

*For FY 2011/12 subprograms 0104601 Plan Review and 0104610 Building Inspection were combined into one subprogram and renamed 0104610 Building and Safety.

Community Development

146 - Community Preservation Services

Description
The Community Preservation Services responds to citizen complaints, inquiries, and proactively enforces compliance of property maintenance standards, nuisance abatement, building permits, business tax registration, zoning, and animal control. It is also responsible for the administration of animal service contracts, and community mediation program with the Los Angeles County Bar Association and rent stabilization enforcement. This program responds to citizen complaints and inquiries relating to unlawful rent increases, reduction in housing services, and evictions of tenants residing in multi-family rental units.

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

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

Community Development

146 - Community Preservation Services

Ongoing Tasks	Staff Hours
• Create efficiency in the records request process by responding to Public Records Requests Act and citizen inquiries for information within 10 days	1,251
• Minimize dog-at-large complaints and provide public information on leash law by continuing with proactive dog leash enforcement	200
• Improve inter-departmental communication by conducting city-wide code enforcement task force meetings bi-monthly and working with individual departments monthly.	210
• Develop a proactive approach to code violations by conducting systematic city-wide inspections in the commercial and residential areas of Beverly Hills	200
• Achieve resolutions by voluntary compliance within 30 days	300
• Provide a higher level of animal shelter and field services by streamlining the City's animal control program in partnership with the City of Los Angeles	300
• Develop and maintain a policy manual specifically the complaint handling procedures for quality assurance purposes	250
• Participate in Emergency Management related trainings, meetings, exercises, workshops and special events	50
Subtotal	**9,508**

Community Development

146 - Community Preservation Services

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0114620	Identify program's core processes and services and create flowcharts for public information (DI, SP)	234
0114620	Identify critical functions, roles and responsibilities of staff to eliminate duplication and create electronic desk manuals to capture institutional knowledge (DI,SP)	150
0114620	Develop mechanism for customer feedback. (SP)	80
0114620	Conduct a public outreach and education program targeted at commercial signage (DI)	180
Subtotal		**644**
Total Staff Hours		**10,152**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Asst Director of Community Development City Building Officer	0.25	470
Director of Community Development	0.05	94
Management Analyst	0.10	188
Executive Assistant II	0.25	470

Community Development

146 - Community Preservation Services

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Code Enforcement Officer	2.00	3,760
Senior Code Enforcement Officer	1.00	1,880
Code Enforcement Manager	1.00	1,880
Secretary	0.75	1,410
Total Full Time Positions	**5.40**	**10,152**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**5.40**	**10,152**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0114620	Number of code enforcement complaints	1,297	1,300	1,200
0114620	Percent of code enforcement case investigations initiated within 5 days	N/A	N/A	70
0114620	Percent of rent stabilization case investigations initiated within 5 days.	N/A	N/A	70
0114620	Percent of unfounded code enforcement complaints	17	15	15
0114620	Percent of staff-initiated inspections	23	25	29
0114620	Percent of code enforcement cases resolved with first notice	8	7	7
0114620	Percent of code enforcement cases resolved with second notices	8	7	7
0114620	Number of code enforcement cases resolved with litigation	7	7	5

Community Development

146 - Community Preservation Services

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0114620	Number of code enforcement cases resolved by City Prosecutors Notice	48	40	35
0114620	Percent of rent stabilization field inspections	2	2	1
0114620	Percent of rent stabilization cases resolved with litigation	1	1	1
0114620	Number of rent stabilization cases referred to City Prosecutor's Office	2	2	2
0114620	Percent of animal control violations	18	15	15
0114620	Percent of animal control violations resolved in 30 days.	N/A	N/A	80%
0114620	Number of customer service surveys conducted	N/A	N/A	200
0114620	Percent of customers fully satisfied with services provided by the Community Preservation program	N/A	N/A	100

Community Development

146 - Community Preservation Services

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Licenses Permits	190,980	158,400	190,100	20.01%
Fines & Penalties	2,228	5,000	5,000	0.00%
Use Of Money & Property	10	0	0	--
Service Fees & Charges	0	4,000	0	-100.00%
Total Revenues	**193,218**	**167,400**	**195,100**	**16.55%**
Expenditure by Category				
Salaries & Benefits	722,208	668,300	707,800	5.91%
Materials And Supplies	543	1,500	2,700	80.00%
Contractual Services	103,055	140,400	141,700	0.93%
Other Charges	260	5,300	5,300	0.00%
Total Expenses	**826,066**	**815,500**	**857,500**	**5.15%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0114620 - Code Enforcement	751,499	733,800	0	-100.00%
0114620 - Community Preservation Services	0	0	*857,500	--
0114621 - Rent Stabilization	74,567	81,700	0	-100.00%
Total Expenses	**826,066**	**815,500**	**857,500**	**5.15%**

*For FY 2011/12 subprograms 0114620 Code Enforcement and 0114621 Rent Stabilization were combined into one subprogram and renamed 0114620 Community Preservation Services.

Community Development

099 - Equipment Replacement

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

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

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**--**
Expenditure by Category				
Total Expenses	**0**	**0**	**0**	**--**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Total Expenses	**0**	**0**	**0**	**--**

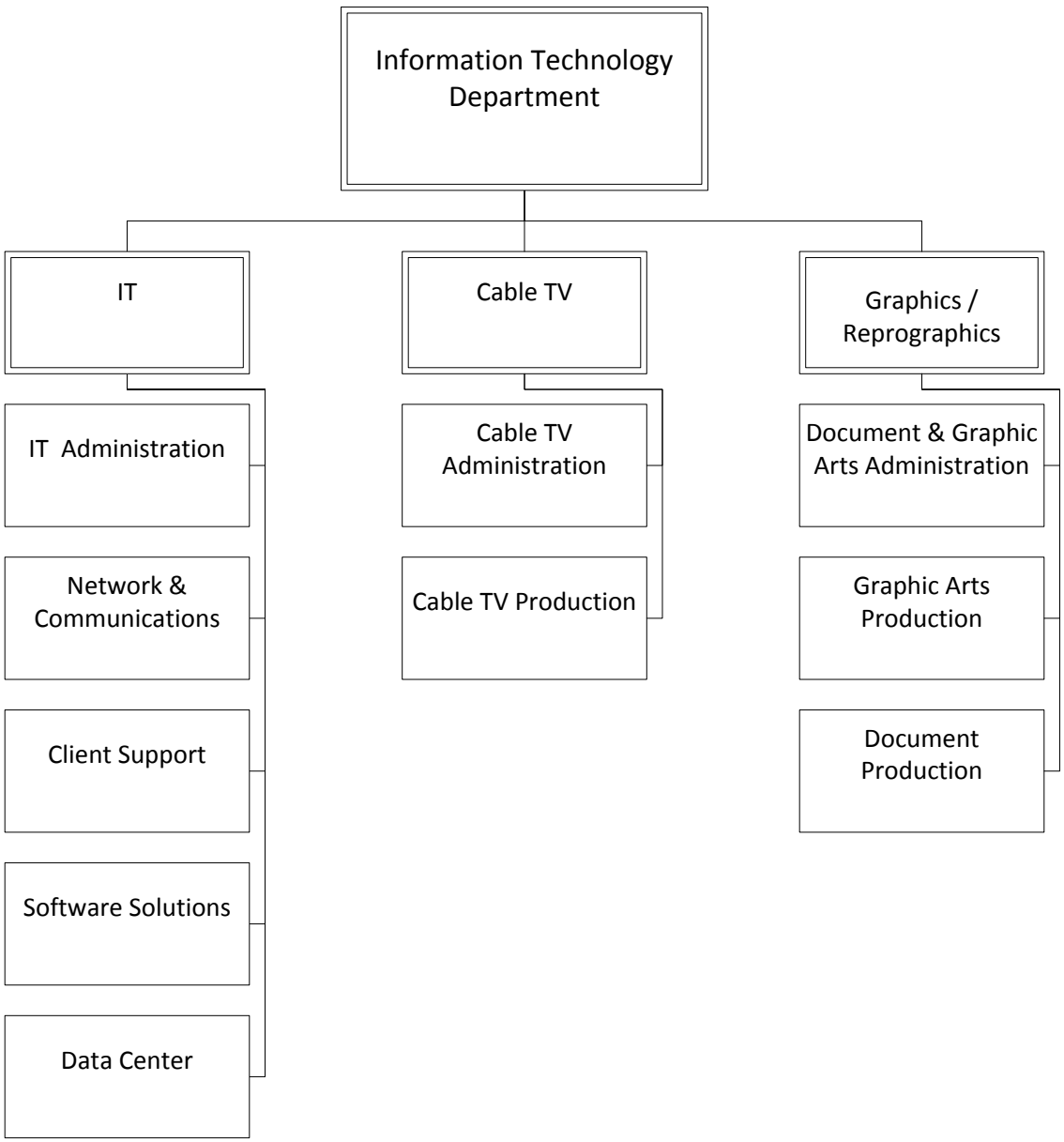
Community Development

Information Technology

Information Technology

Department Summary

Department Organization Chart



Information Technology

Department Summary

Department Mission

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

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

Changes From Prior Year

- The two Cable Television division sub-programs were collapsed to simplify the budget and accounting processes. The previous sub-programs: 4200901-Cable TV Administration and 4200902-Multimedia Production are now merged into 4200901-Cable TV.
- Five Information Technology division sub-programs were collapsed to simplify the budget and accounting processes. The previous sub-programs: 4801501-IT Administration (Operations), 4801503-Network and Communications (Operations), 4801504-Client Support (Operations), 4801505-Software Solutions (Operations), and 4801506-Data Center (Operations), are now merged into 4801501-Information Technology (Operations).
- The three Reprographics/Graphics Services division sub-programs were collapsed to simplify the budget and accounting processes. The previous sub-programs: 4307101-Document & Graphic Arts Administration; 4307102-Graphic Arts Production; and 4307103-Document Production, are now merged into 4307101-Reprographics/Graphics.
- Retirement of Client Support Administrator lead to restructuring of department that included creating a part-time Communications Technician position and a part-time Information Systems Technician position.
- ‘Salaries and Benefits’ increased by 10.12% largely due to retirement contribution increases and the increased participation in the ARMP (Alternative Retiree Medical Program) which, while decreasing long-term costs to the City and unfunded liabilities, increases current year costs.
- ‘Other Charges’ increased by 155.72% due to an increase in depreciation charges, resulting from completion of the MAN project, a security system upgrade, firewall replacement, the radio infrastructure improvement project, and building wiring upgrades, which caused fixed asset additions. Also, there were no retirements of fixed assets. The department’s share of the expenditure for debt service increased due to funds for radio replacement being shifted from a citywide expense to a department expense.
- ‘Capital Outlay’ decreased by 74.78% due to less equipment needing replacement this year. This expense will vary from year to year.

Information Technology

Department Summary

Changes From Prior Year

- For non-General Fund programs, the Equipment Replacement Fund – Fund 40 is accruing for the full cost of replacement of office and field equipment for FY 2011/12 and FY 2012/13 and an accrual cost for equipment needing replacement beyond FY 2012/13.
- The 68.99% increase in 'Internal Service Fund Receipts' resulting from the move of both IT replacement and IT Radio Replacement revenue from citywide to departmental.

Department Personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget	FY 2011/12 Hours
Total Full Time Positions	28.00	28.00	27.00	50,760

Part Time Positions (FTE)	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget	FY 2011/12 Hours
Total Part Time Positions (FTE)	3.32	3.32	4.44	8,343

Department Budget

Revenue by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Intergovernmental Revenues	199,924	250,000	250,000	0.00%
Use of Money and Property	1,272,409	665,700	757,000	13.71%
Service Fees and Charges	130,919	100,000	100,000	0.00%
Internal Service Fund Receipts	10,144,275	8,500,100	14,364,700	68.99%
Miscellaneous Revenues	324	0	0	--
Total Revenues	**11,747,851**	**9,515,800**	**15,471,700**	**62.59%**

Information Technology

Department Summary

Department Budget

Expenditure by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Salaries and Benefits	3,555,018	3,815,000	4,201,300	10.12%
Materials and Supplies	115,359	172,200	172,200	0.00%
Contractual Services	2,435,967	2,319,000	2,316,700	-0.11%
Capital Outlay	61,205	57,900	14,600	-74.78%
Internal Service Fund Charges	1,946,734	2,449,100	2,710,000	10.65%
Other Charges	3,977,123	2,149,800	5,497,500	155.72%
Total Transfers Out	0	0	39,700	--
Total Expenses	**12,091,406**	**10,963,000**	**14,952,000**	**36.38%**

Abbreviations denoting the source(s) of City policy and priority are designated at the end of each work plan. Below is the legend for these work plan sources:

CP = City Council Priority
DI = Department Initiative
EcS = Economic Sustainability
EnS = Environmental Sustainability
GP = General Plan
SP = Strategic Plan

Information Technology

009 - Cable Television

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

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

To ensure compliance with state law for the City's video service providers by resolving customer service complaints, and by facilitating technical coordination for government and educational programming channels offered to the public; and

To increase awareness and confidence in City programs and services by producing and ensuring accessibility to multimedia programs for public information and education efforts.

Ongoing Tasks	Staff Hours
• Provide quality customer service by responding to all video service provider complaints by the next business day and maintaining a 100% resolution rate.	689
• Continue to exceed the state's minimum legal requirements of at least eight hours per day of on-air programming, measured on a quarterly basis.	1,080
• Ensure access to on demand and on air programming by preparing, publishing and automating television programming for the City's Cable TV channels and website on a daily basis.	500
• Provide quality multimedia services by airing live and recording 100% of City Council study sessions and formal City Council meetings for replay by the next business day.	2,000
• Support citywide initiatives by fulfilling requests to record City programs and activities for internal initiatives and historical documentation by the requested and approved deadlines.	1,454

Information Technology

009 - Cable Television

Ongoing Tasks	Staff Hours
• Maintain budget and procurement best practices by ensuring budgetary controls and monitoring ongoing expenditures to ensure a balanced budget.	500
Subtotal	**6,223**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4200901	Expand production of original programming in support of citywide initiatives. (DI, GP, SP)	7,266
4200901	Develop a strategic business plan leveraging the new technological capabilities of the recently commissioned production facility. (CP, DI, EcS)	690
Subtotal		**7,956**
Total Staff Hours		**14,179**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Chief Information Officer	0.10	188
Management Analyst	0.14	263
Cable TV Program Operator Specialist	1.00	1,880
Cable TV Video Production Coordinator	1.00	1,880
Multimedia Services Manager	0.50	940
Executive Assistant II	0.14	263
Assistant Chief Information Officer	0.10	188
Senior Management Analyst	0.14	263

Information Technology

009 - Cable Television

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Cable TV/Video Associate II	1.00	1,880
Total Full Time Positions	**4.12**	**7,746**
Part Time Positions (FTE)	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Part Time Positions (FTE)	**3.42**	**6,433**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**7.55**	**14,179**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4200901	Percentage of video service provider complaints responded to by next business day	100%	100%	100%
4200901	Number of original programs available on demand	132	210	300
4200901	Percentage of City Council meetings recorded for replay by the next business day	100%	100%	100%
4200901	Percentage of City Council meetings aired live	100%	100%	100%
4200901	Percentage of video projects completed by the requested and approved deadlines	100%	100%	100%
4200901	BHTV 10 and BHTV 35 channel up-time	100%	100%	100%

Information Technology

009 - Cable Television

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Use of Money and Property	796,340	500,000	572,000	14.40%
Service Fees and Charges	130,919	100,000	100,000	0.00%
Total Revenues	**927,259**	**600,000**	**672,000**	**12%**
Expenditure by Category				
Salaries and Benefits	478,542	613,000	698,200	13.90%
Materials and Supplies	8,038	19,900	19,800	0.00%
Contractual Services	11,890	24,700	24,700	0.00%
Other Charges	38,513	26,800	38,800	44.77%
Total Transfers Out	0	0	13,000	--
Total Expenses	**536,983**	**684,400**	**794,500**	**16.08%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4200901 - Cable TV Administration	314,562	311,900	0	-100.00%
4200902 - Multimedia Production	222,421	372,500	0	-100.00%
4200901 – Cable TV	0	0	*794,500	--
	536,983	**684,400**	**794,500**	**16.09%**

*Beginning in FY 2011/12 subprograms '4200901-Cable TV Administration' and '4200902-Multimedia Production' were combined into one subprogram renamed '4200901-Cable TV'.

Information Technology

015 - Information Technology

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

IT Administration - Accountable for the vision, management, oversight, and delivery of IT solutions.

IT Client Support - Provides ongoing service and support related to all front-end hardware, software and related computing equipment for citywide users. This includes first-line telephone support, in-person technical support at user department sites, tracking and reporting of all user requests.

Data Center - Maintains and enhances the City's core computing infrastructure which includes all server and storage hardware, software and equipment, all public safety systems and mission-critical applications.

Network and Communications - Provides comprehensive infrastructure and services in support of all City departments, programs and activities. This includes telecommunications, wireless communications, radio communications, Local Area Network (LAN) services, Wide Area Network (WAN) services, Municipal Area Network (MAN) services and internet communications services. This program also includes key security initiatives to ensure the integrity and safety of citywide data and communications.

Software Solutions - Dedicated to producing products and services that increase the performance, efficiency, and customer service capabilities of the organization. This program focuses on software development for department users including research, development and implementation of software solutions for citywide initiatives including internal business processes, business intelligence, eGov initiatives, GIS, CAD, Asset Management and supporting the City's UNITE effort.

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

Information Technology

015 - Information Technology

Ongoing Tasks	Staff Hours
• Provide strategic vision for the delivery of effective information systems by meeting with client departments periodically and by providing IT consulting and project management services for development and implementation of new projects by requested deadlines.	1,106
• Maintain budget and procurement best practices by ensuring budgetary controls and monitoring ongoing expenditures to ensure a balanced budget.	866
• Provide continued executive leadership within citywide governance forums (Technology Committee, BHUSD, and Department of Homeland Security) by scheduling and attending regular meetings and by providing strategic vision, research and development services as required.	693
• Respond to all customer service requests according to the established service level agreement and maintain a 100% resolution rate.	3,212
• Ensure functionality of City applications by developing, maintaining and enhancing software solutions for client departments.	3,107
• Ensure utility and supportability of citywide information systems by replacing aging systems according to the established replacement schedules and by performing regularly scheduled maintenance activities.	3,770
• Provide IT consulting services related to provision of technical support to BHUSD for systems and network administration based on an agreement for services between the City and the District.	881
• Provide end user training for desktop and mobile computing systems.	132
• Facilitate successful staff relocations by ensuring all front-end computing and telecommunications tools are moved, connected and readily accessible.	150
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	101

Information Technology

015 - Information Technology

Ongoing Tasks	Staff Hours
• Secure grant funding for department projects and programs by researching funding opportunities and submitting applications as appropriate, and administering grant awards.	58
• Continue to develop, refine and institute a Succession Plan with emphasis on creating promotional opportunities, capturing institutional knowledge, mentoring and organizational cross-training, prepare people to compete.	80
• Update the City's website, as needed, to reflect the latest technologies, to ensure continued accessibility to City programs, and to provide an enhanced web-based electronic notifications system for residents, property owners, businesses and visitors.	300
• Research and integrate the expanded use of social media related to citywide technology initiatives.	100
• Promote City efforts and implement programs in support of the initiative to maintain the highest level safety and security, making Beverly Hills the safest City in America.	350
• Continue to expand the use of green technologies to reduce the City's carbon footprint.	367
Subtotal	**15,273**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4801501	Continue long-term (3-5 years) activities identified in the IT Five Year Strategic Master Plan, including supporting client departments in the implementation of funded Capital Improvement Projects. (CP, DI, GP, SP)	367
4801501	Provide leadership and IT consulting services in support of the Virtual Beverly Hills (VBH) portal, mobile VBH, MATCC upfitting, and additional related public safety initiatives. (CP, DI, GP, SP)	211

Information Technology

015 - Information Technology

Work Plan		Staff Hours
4801501	Continue to provide Data Center and Network and Communications services to BHUSD pursuant to the agreement for IT consulting services. (CP, DI, GP, SP)	638
4801501	Expand the City's wireless offerings, including testing, evaluation and implementation of new technologies and solutions for implementation of municipal wireless transport systems, including a wireless LAN (WLAN), wireless MAN (WMAN), and other emerging wireless technologies to benefit the City, resident, visitor and business communities, as well as enabling Public Safety, GIS, eGov, and Smart City initiatives. (CP, DI, GP, SP)	726
4801501	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). (CP, DI, GP, SP)	693
4801501	Expand eGov initiatives by development and enhancement of web applications for the City's intranet and internets sites. (CP, DI, GP, SP)	2,200
4801501	Provide IT consulting services and technical and administrative support through successful implementation of the planned new Finance and Human Resources System. (CP, DI, GP)	1,386
4801501	Expand Enterprise GIS capabilities including integration of field based applications for use in Public Safety, Planning and Engineering. (CP, DI, GP, SP)	2,079
4801501	Plan and implement additional components of the Community Security Project to provide a unified community security system, including expanding the programs to include more CCTV camera locations throughout the City and more ALPR cameras in police vehicles. (CP, DI, GP, SP)	750
4801501	Replace end-of-life hardware, software and equipment and successfully integrate new components into IT infrastructure, desktop, and mobile computing environments. (CP, DI, GP, SP)	4,000

Information Technology

015 - Information Technology

Work Plan		Staff Hours
4801501	Research, evaluate, and implement best-of-breed miscellaneous technology projects in support of citywide initiatives. (CP, DI, GP, SP)	178
4801501	Continue to optimize the way that data is archived, accessed, categorized, distributed, and secured by establishing processes for comprehensive data management. (CP, DI, GP, SP)	294
4801501	Enhance disaster recovery capabilities by establishing one or more off-site disaster recovery presences to reduce the risk of having all computing infrastructure in a single location. (CP, DI, GP, SP)	250
4801501	Expand use of technology to enhance internal and external communication and services, secure public safety, foster green initiatives and gain economic efficiencies. Commit resources to implement targeted wireless technology to enhance the City experience for our residents, visitors, and business community. (SP)	500
4801501	Implement and maintain the citywide Customer Service Standards and efficiently work together and hold Departments and individuals accountable to the Standards. Development Review Process - Improve the Permit Center's ability to seamlessly issue permits through a more streamlined interdepartmental collaboration. (SP)	350
4801501	Work with the Community Development Department to implement a comprehensive Automated Plan Check System to streamline business processes for building projects. (CP, GP, SP)	422
Subtotal		**15,044**
Total Staff Hours		**30,317**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Chief Information Officer	0.70	1,316

Information Technology

015 - Information Technology

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Management Analyst	0.57	1,071
Executive Assistant II	0.57	1,071
Senior Support Specialist	2.00	3,760
Network Administrator	1.00	1,880
Web Applications Integrator	1.00	1,880
Business Information Systems Administrator	1.00	1,880
Systems Integrator	1.00	1,880
GIS Integrator	1.00	1,880
Communications Specialist	2.00	3,760
Security Administrator	1.00	1,880
Assistant Chief Information Officer	0.70	1,316
Senior Management Analyst	0.57	1,071
Web Developer	1.00	1,880
IT Systems Architect	1.00	1,880
Total Full Time Positions	**15.11**	**28,407**
Part Time Positions (FTE)	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Part Time Positions (FTE)	**1.02**	**1,910**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**16.13**	**30,317**

Information Technology

015 - Information Technology

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4801501	Number of workstations to IT FTEs	53:1	60:1	60:1
4801501	Number of users to IT FTE	70:1	70:1	70:1
4801501	Radio uptime	99.999%	99.999%	99.999%
4801501	Network uptime	99.999%	99.999%	99.999%
4801501	Telephone system uptime	99.999%	99.999%	99.999%
4801501	Wireless uptime	99.999%	99.999%	99.999%
4801501	Percent of surveys received ranking highest satisfaction score	100%	100%	100%
4801501	Percent of Helpdesk requests closed within service level agreement guidelines	100%	100%	100%
4801501	Percent of time where service level agreement was either met or exceed	100%	100%	100%
4801501	Software solutions uptime	N/A	99.999%	99.999%
4801501	Critical systems uptime	99.999%	99.999%	99.999%

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	199,924	250,000	250,000	0.00%
Use of Money and Property	422,340	165,700	185,000	11.65%
Miscellaneous Revenues	46	0	0	--
Total Revenues	**622,310**	**415,700**	**435,000**	**4.64%**

Information Technology

015 - Information Technology

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Expenditure by Category				
Salaries and Benefits	2,272,712	2,341,900	2,531,800	8.11%
Materials and Supplies	26,147	48,000	48,000	0.00%
Contractual Services	1,905,147	1,761,900	1,761,900	0.00%
Capital Outlay	61,205	0	0	0.00%
Other Charges	3,923,254	2,101,700	5,437,400	**158.71%
Total Transfers Out	0	0	700	--
Total Expenses	**8,188,465**	**6,253,500**	**9,779,800**	**56.39%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4101501 - IT Administration	702,473	22,100	1,908,700	**8,536.65%
4101503 - Network And Communications	2,716,937	0	1,003,900	--
4101503BHSD - Network And Communications - BHUSD	174,110	250,000	250,000	0.00%
4101504 - Client Support	1,304,032	0	468,500	--
4101505 - Software Solutions	1,231,075	0	468,500	--
4101506 - Data Center	1,998,633	0	1,037,400	--
4101506F009 – Assistance to Fire Fighter Grant	61,205	0	0	
4801501- Information Technology (Operations)	0	0	*4,642,800	--
4801501 – IT Administration (Operations)	0	577,600	*0	-100.00%

Information Technology

015 - Information Technology

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4801503 - Network And Communications (Operations)	0	1,858,800	*0	-100.00%
4801504 - Client Support (Operations)	0	907,100	*0	-100.00%
4801505 - Software Solutions (Operations)	0	894,100	*0	-100.00%
4801506 - Data Center (Operations)	0	1,743,800	*0	-100.00%
Total Expenses	**8,188,465**	**6,253,500**	**9,779,800**	**56.39%**

*Beginning in FY 2011/12 Subprograms '4801501-IT Administration (Operations)', '4801503-Network and Communications (Operations)', '4801504-Client Support (Operations)', '4801505-Software Solutions (Operations)', and '4801506-Data Center (Operations)' were all combined into the new subprogram '4801501-Information Technology (Operations)'.

** 'Other Charges' increased by 155.72% due to an increase in depreciation charges, resulting from completion of the MAN project, a security system upgrade, firewall replacement, the radio infrastructure improvement project, and building wiring upgrades, which caused fixed asset additions. Also, there were no retirements of fixed assets. The department's share of the expenditure for debt service increased due to funds for radio replacement being shifted from a citywide expense to a department expense.

Information Technology

071 - Reprographics/Graphics

Description
The Graphics / Reprographics Program consists of three functional areas including Administration, Graphic Arts, and Document Production and Distribution.

Administration - Implements graphic arts and document management initiatives and administers systems and solutions to support the City's document and signage needs.

Graphic Arts - Produces art designs, layouts, and signage to support the City's publicity and information campaigns.

Document Production - Responsible for production and distribution of printed materials produced by the City including agenda packets, brochures, publicity materials, notices and billings, including centralized metered postage services for City mailings.

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

Ongoing Tasks	Staff Hours
• Successfully administer the City's records management contracts by converting the City's records archives to electronic format by established deadlines, and by ensuring completion of custom application services as required.	1,000
• Provide high quality professional graphic services by fulfilling citywide graphic arts design requests by approved deadlines.	4,000
• Provide high quality, professional print services by fulfilling citywide print services requests by approved deadlines.	4,000
• Provide quality customer service by packaging, finishing and delivering City Council and City Commission agenda packets by the legally required deadlines.	2,000
• Provide quality customer service by packaging and processing requested City mailings and billings by requested deadlines.	501
• Ensure compliance with established service level agreement (SLA) by successfully administering the City's enterprise-wide multi-function devices (MFD) contract.	500

Information Technology

071 - Reprographics/Graphics

Ongoing Tasks	Staff Hours
• Maintain budget and procurement best practices by ensuring budgetary controls and monitoring ongoing expenditures to ensure a balanced budget.	500
Subtotal	**12,501**

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

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Chief Information Officer	0.20	376
Art Director	1.00	1,880
Management Analyst	0.29	545
Multimedia Services Manager	0.50	940
Executive Assistant II	0.29	545
Graphic Artist	1.00	1,880
Senior Graphic Artist	1.00	1,880
Reprographics Supervisor	1.00	1,880
Reprographics Assistant	2.00	3,760

Information Technology

071 - Reprographics/Graphics

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Assistant Chief Information Officer	0.20	376
Senior Management Analyst	0.29	545
Total Full Time Positions	**7.77**	**14,607**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**7.77**	**14,607**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4307101	Percentage of City mailings completed by requested deadlines	100%	100%	100%
4307101	Percentage of document backlog conversion services completed by established deadlines	100%	100%	100%
4307101	Percentage of graphic arts projects completed by requested and approved deadlines	N/A	100%	100%
4307101	Percentage of print services requests completed by requested and approved deadlines	N/A	100%	100%
4307101	Percentage of City Council and City Commission meeting packets completed and delivered by required deadlines	100%	100%	100%

Information Technology

071 - Reprographics/Graphics

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Use of Money and Property	53,729	0	0	--
Miscellaneous Revenues	277	0	0	--
Total Revenues	**54,006**	**0**	**0**	**0.00%**
Expenditure by Category				
Salaries and Benefits	803,764	860,100	971,300	12.92%
Materials and Supplies	81,174	104,300	104,300	0.00%
Contractual Services	518,930	532,700	530,100	-0.47%
Other Charges	15,356	21,300	21,300	-0.00%
Total Transfers Out	0	0	26,000	--
Total Expenses	**1,419,224**	**1,518,400**	**1,653,000**	**8.87%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4307101 - Reprographics / Graphics	0	0	1,653,000	--
4307101 – Document and Graphic Arts Administration	370,893	389,500	0	-100.00%
4307102 - Graphics Arts Production	267,178	302,600	0	-100.00%
4307103 - Document Production	781,153	826,300	0	-100.00%
Total Expenses	**1,419,224**	**1,518,400**	**1,653,000**	**8.87%**

Information Technology

099 - Equipment Replacement

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

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

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**0.00%**
Expenditure by Category				
Capital Outlay	0	57,800	*14,600	*-74.69%
Total Expenses	**0**	**57,800**	**14,600**	**-74.69%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4009931 - Equipment Replacement Program (Department 31)	0	57,800	14,600	-74.69%
Total Expenses	**0**	**57,800**	**14,600**	**-74.69%**

*'Capital Outlay' decreased by 74.69% due to less equipment needing replacement this year. This expense will vary from year to year.

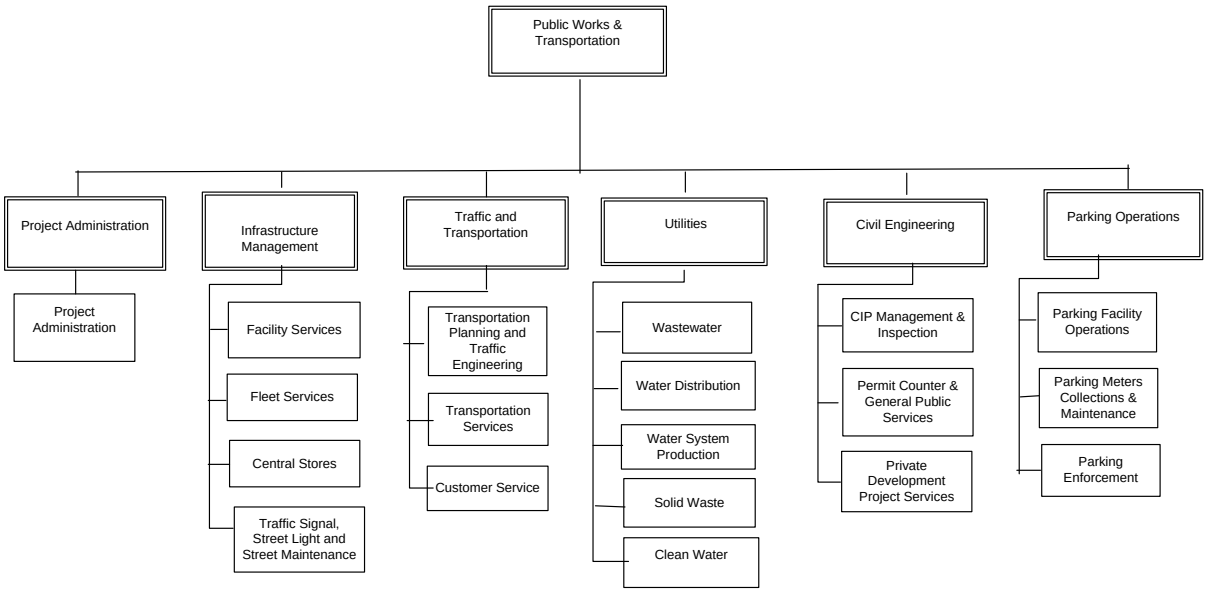
Information Technology

Public Works and Transportation

Public Works and Transportation

Department Summary

Department Organization Chart



Public Works and Transportation

Department Summary

Department Mission

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

Changes From Prior Year

- Between FY 2010/11 and FY 2011/12 the department's personnel diminished from 205.5 FTEs to 194 FTEs as a result of both cost containment efforts and the PARS retirement incentive.
- Budget Enhancement Requests totaled approximately $1.9 million. The largest contributing item was the funding request for the Annenberg parking lot at 450 N. Crescent Drive in the amount of $685,000 but reduced by a revenue offset of $463,000.
- License and Permit revenue is projected to decrease by 28.7% primarily in the areas of permits such as for use of public right-of-way, excavation on public property or street, utility installations and heavy haul privileges.
- Service Fees and Charges are expected to be reduced due to the “contra” revenue account which is used to charge for credit card processing fees for parking meters.
- Due to consumer conservation efforts revenue from water sales is projected to decrease by approximately $1.5 million.
- Materials and Supplies are projected to increase by 8.6% in FY 2011/12. The increase is attributed to the increased cost for water purchases for resale to the City’s water customers and the increase in price of motor vehicle parts and accessories.
- For General Fund programs, the Equipment Replacement Fund – Fund 40 is accruing for the full cost of replacement of office equipment and field equipment for FY 2011/12 and 64% of the total replacement cost for FY 2012/13.
- For non General Fund Programs, the Equipment Replacement Fund – Fund 40 is accruing for the full cost of replacement of office equipment and field equipment for FY 2011/12 and FY 2012/13 and an accrual cost for equipment needing replacement beyond FY 2012/13.

Public Works and Transportation

Department Summary

Department Personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget	FY 2011/12 Hours
Total Full Time Positions	211.5	205.5	194.0	364,720

Part Time Positions (FTE)	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget	FY 2011/12 Hours
Total Part Time Positions	65.8	65.1	65.1	122,330

Department Budget

Revenue by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Other Taxes	0	712,600	712,600	0.00%
Intergovernmental Revenues	2,132,144	1,832,200	1,940,100	5.89%
Licenses Permits	1,639,239	1,891,800	1,349,300	-28.68%
Fines & Penalties	8,536,237	6,648,900	7,005,400	5.36%
Use Of Money & Property	13,468,167	10,999,400	11,274,000	2.50%
Service Fees & Charges	-64,290	189,400	-337,300	-278.09%
Internal Service Fund Receipts	21,959,759	20,329,800	21,884,700	7.65%
Miscellaneous Revenues	62,438,322	67,883,100	66,994,600	-1.31%
Total Revenues	**110,109,578**	**110,487,200**	**110,823,400**	**0.30%**

Public Works and Transportation

Department Summary

Department Budget

Expenditure by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Salaries & Benefits	22,610,685	24,612,500	25,320,800	2.88%
Materials And Supplies	10,396,406	12,437,300	13,507,300	8.60%
Contractual Services	12,729,853	19,845,400	19,109,000	-3.71%
Capital Outlay	22,914	0	309,000	--
Internal Service Fund Charges	29,077,023	31,890,200	35,148,200	10.22%
Other Charges	15,663,845	19,346,700	19,923,600	2.98%
Total Transfers Out	2,138,535	1,506,000	1,506,000	0.00%
Total Expenses	**92,639,261**	**109,638,100**	**114,823,900**	**4.73%**

Abbreviations denoting the source(s) of City policy and priority are designated at the end of each work plan. Below is the legend for these work plan sources:

CP = City Council Priority

EcS = Economic Sustainability

GP = General Plan

DI = Department Initiative

EnS = Environmental Sustainability

SP = Strategic Plan

Public Works and Transportation

028 - Project Administration

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

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

Ongoing Tasks	Staff Hours
• To ensure design quality, compliance with program objectives and on-time delivery of project designs by administering CIP consultant design contracts	750
• To ensure change orders do not exceed 10% of construction contracts by utilizing industry cost control measures	750
• To complete all contracts within the contractual completion date after all approved time extensions through efficient delivery of capital construction projects	750
Subtotal	**2,250**

Work Plan		Staff Hours
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
4802801	Invest in physical improvements at Roxbury Park to deliver the highest quality services by completing the project design and implement construction of the new Community Center (DI,CP)	1,200
4802801	Invest in physical improvements at the Library to deliver the highest quality services by completing the project design and implement construction of the Library Renovation (DI)	1,100

Public Works and Transportation

028 - Project Administration

Work Plan		Staff Hours
Vision Statement #5: Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants, and entertainment and headquarter businesses.		
4802801	Develop the 9400 Santa Monica Office Building to house the Chamber of Commerce, Conference and Visitors Bureau/City store, ground floor retail and 3rd floor office space by completing construction of the project (DI,EcS)	1,090
Subtotal		**3,390**
Total Staff Hours		**5,640**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Director/Project Administration	1.00	1,880
Project Administrator	1.00	1,880
Associate Project Manager	1.00	1,880
Total Full Time Positions	**3.00**	**5,640**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**3.00**	**5,640**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4802801	Percent of construction contracts that came within 10% change order threshold	N/A	95%	90%
4802801	Percent of construction contracts completed within the contractual time	N/A	100%	95%

Public Works and Transportation

028 - Project Administration

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Miscellaneous Revenues	39	0	0	--
Total Revenues	**39**	**0**	**0**	--
Expenditure by Category				
Salaries & Benefits	676,726	764,400	634,400	-17.01%
Materials And Supplies	260	2,000	2,000	0.00%
Contractual Services	71,981	87,300	87,300	0.00%
Other Charges	7,305	10,700	10,600	-0.93%
Total Expenses	**756,272**	**864,400**	**734,300**	**-15.05%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4802801 - Project Administration	756,272	864,400	734,300	-15.05%
Total Expenses	**756,272**	**864,400**	**734,300**	**-15.05%**

Public Works and Transportation

050 - PW Administration

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

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

Ongoing Tasks	Staff Hours
• To ensure quality public service through the efficient implementation of City Council policy as directed by the City Manager	3,240
• To provide oversight of all departmental divisions through weekly meetings and directives	3,190
• To provide the support services for all department divisions by providing clerical, records management, and accounting assistance	10,140
• To administer and facilitate the timely development of the annual departmental budget through intra-departmental coordination	2,700
• To oversee the efficient and timely recruitment of departmental vacancies by reducing the average vacancy rate	1,980
• To ensure that sufficient resources are available to fulfill the department mission	2,570
• To provide administrative support to the Public Works Commission through the allocation of one FTE	1,880
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events	940
• Secure grant funding for department projects and programs by researching funding opportunities and submitting applications as appropriate	280
Subtotal	**26,920**

Public Works and Transportation

050 - PW Administration

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4805001	Identify critical functions and roles within the department and create desk manuals to capture institutional knowledge (SP)	80
4805001	Examine other methods for obtaining customer feedback including comment cards, counter surveys and website surveys (SP)	30
4805001	Identify core City processes/services and create flow charts to explain and place on website and in pamphlets (SP)	50
4805001	Continue investigating energy supply options (CP)	180
Subtotal		**340**
Total Staff Hours		**27,260**

Public Works and Transportation

050 - PW Administration

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Asst Director of Public Works and Transportation	1.00	1,880
Management Analyst	1.00	1,880
Director of Public Works and Transportation	1.00	1,880
Accounting Technician	4.00	7,520
Contract Administrative Assistant	1.00	1,880
Executive Assistant I	2.00	3,760
Secretary	2.00	3,760
Executive Assistant III	1.00	1,880
Senior Management Analyst	1.50	2,820
Total Full Time Positions	**14.50**	**27,260**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**14.50**	**27,260**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4805001	Number of Council reports produced	N/A	140	150

Public Works and Transportation

050 - PW Administration

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	--
Expenditure by Category				
Salaries & Benefits	2,234,492	1,883,700	1,972,200	4.70%
Materials And Supplies	13,031	10,200	10,200	0.00%
Contractual Services	6,005	10,000	27,400	174.00%
Other Charges	30,680	44,700	44,700	0.00%
Total Expenses	**2,284,208**	**1,948,600**	**2,054,500**	**5.43%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4805001 - PW Administration	2,188,785	1,844,100	1,942,500	5.34%
4805002 - Citywide Governance - PW	95,423	104,500	112,000	7.18%
Total Expenses	**2,284,208**	**1,948,600**	**2,054,500**	**5.43%**

Public Works and Transportation

051 - Civil Engineering

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

Permit and General Public Services encompasses the review of permit applications and inspections for public right-of-way use, utility, driveway approach and excavation permits for all work to be done and/or activities/events taking place within the public right-of-way, in addition to record research of all infrastructure within the public right-of-way.

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

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

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

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

Public Works and Transportation

051 - Civil Engineering

Ongoing Tasks	Staff Hours
• To ensure quality assurance of design, on-time delivery of projects and equitable payment of consultants through administration of CIP design contracts by consultants (involving review and comment on submittals and schedule); monitoring contracts, payments, and certificates of insurance	4,600
• To ensure that change orders do not exceed 10% of the contract through the management of CIP construction contracts, including providing public outreach and utilizing cost control measures	3,587
• To ensure that no overspending of the Division's budget occurs and all Division personnel recruited are a "good fit" through provision of support to the department in the areas of budget management, purchasing and personnel recruitment	1,508
• To ensure quality assurance of design, on-time delivery of projects and equitable payment of consultants through the management and inspection of the construction of "unforeseen/unplanned projects" that occur throughout the fiscal year via requests from the City Manager's Office	1,900
• To ensure the feasibility of a project (from a public works point of view) and to address the effect and required measures by the utility companies and general public to mitigate any potential impacts to the public right-of-way and the City's infrastructure, civil engineering staff perform review/approval of plans submitted by utility companies and the general public for work within the public right-of-way within a 2 week maximum turnaround period	675
• To ensure the feasibility of the project (from a public works point of view) and to address the effect and required measures by the developer to mitigate any potential impacts to the public right-of-way and the City's infrastructure, civil engineering staff review and comment on private development projects (including EIRs) within a 2 week maximum turnaround period	675

Public Works and Transportation

051 - Civil Engineering

Ongoing Tasks	Staff Hours
• To ensure the feasibility of a project (from a public works point of view) and to address the effect and required measures by the developer to mitigate any potential impacts to the public right-of-way and the City's infrastructure, civil engineering staff perform review and approval of subdivision maps, vacations, and lot line adjustments submitted by private developers within a 2 week maximum turnaround period	700
• To ensure that the Records Retention schedule is adhered to and that subsequent provision of record research services for internal and external customer (including coordination with the City Clerk's Office and City Attorney on Public Information Act) requests is met, Civil Engineering staff will provide maintenance and management of the Division's records	875
Subtotal	**14,520**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0105102	Develop and implement a Public Outreach Program utilizing the City's website and informational handouts (DI)	250
0105104	Evaluate at technology and equipment to streamline the City's development review process (SP)	30
4805101	Initiate and manage the design and construction of Robertson Yard Well Development and conveyance pipeline (CI,DI,ENS)	575
4805101	Initiate and manage the construction of the replacement of 4 existing 42-52 year old water reservoirs (CI,DI,ENS,ECS)	575

Public Works and Transportation

051 - Civil Engineering

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0105102	Produce and accurate street map which clearly delineates city limits (DI)	250
4805101	Expand utilization of GIS (SP)	50
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0105102	Improve customer service through innovation and training (DI)	500
0105102	Provide improved informational handouts and forms to the public on the web and customer service area. (Examples: forms for Right-of-Way encroachments; sewer saddle installations; and commercial drive approach construction) (DI)	250
0105104	Review and update of all Engineering informational handouts (DI)	200
0105104	Improve the filing system of the City's Tract Maps and create electronic copies of all of them (DI)	200
4805101	Work with the City Attorney and City's Clerk's Office to streamline contract procedures (DI)	200
Vision Statement #5: Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants, and entertainment and headquarter businesses.		

Public Works and Transportation

051 - Civil Engineering

Work Plan		Staff Hours
0105102	Organize and classify all the Engineering records plans in the vault and move records to a more accessible location (DI)	1,650
0105104	Review and update of the Engineering review process (DI)	200
4805101	City-wide monument reinstatement (DI)	200
Subtotal		**5,130**
Total Staff Hours		**18,800**

Full Time Positions	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Deputy City Engineer	1.00	1,880
Supervising PW Inspector	1.00	1,880
Civil Engineer	3.00	5,640
Principal Civil Engineer	1.00	1,880
Civil Eng GIS Specialist	1.00	1,880
Public Works Inspector II	3.00	5,640
Total Full Time Positions	**10.00**	**18,800**
Part Time Positions (FTE)	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Administrative Intern	0.16	300
Public Works Inspector	0.29	550
Total Part Time Positions	**0.45**	**850**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**10.45**	**19,650**

Public Works and Transportation

051 - Civil Engineering

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4805101	CIP Management and Inspection hours allocated	17,500	12,900	11,667
4805101	Number of CIP designs started	11	8	7
4805101	Number of CIP designs completed	11	8	7
4805101	Number of CIP construction contracts awarded	11	9	8
4805101	Number of CIP projects under construction	18	14	15
4805101	Number of CIP construction projects completed	12	11	10
4805101	Total PO'S encumbered for CIP projects in fiscal year	8,369,549	19,391,660	15,000,000
4805101	Percentage of engineering CIP projects completed on time	N/A	82%	100%
0105102	Annual labor hours allocated to Engineering Permits and the General Public	4,000	3,500	6,483
0105102	Number of engineering permits reviewed	6,000	2,066	N/A
0105102	Percentage of engineering permits received and processed within 2 weeks	100%	100%	100%
0105104	Total labor hours allocated to private development projects and oil drilling review	2,500	2,000	1,500
0105104	Number of public works engineering permit inspections	50	100	300

Public Works and Transportation

051 - Civil Engineering

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	904,145	681,800	568,100	-16.68%
Licenses Permits	716,245	975,900	441,400	-54.77%
Service Fees & Charges	47,805	70,000	30,100	-57.00%
Miscellaneous Revenues	14,084	32,000	33,500	4.69%
Total Revenues	**1,682,279**	**1,759,700**	**1,073,100**	**-39.02%**
Expenditure by Category				
Salaries & Benefits	1,550,195	1,668,200	1,611,100	-3.42%
Materials And Supplies	6,157	11,100	11,100	0.00%
Contractual Services	50,584	46,200	141,200	205.63%
Other Charges	36,044	52,600	52,500	-0.19%
Transfers Out	6,000	6,000	6,000	0.00%
Total Expenses	**1,648,980**	**1,784,100**	**1,821,900**	**2.12%**

Public Works and Transportation

051 - Civil Engineering

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0105102 - Permit Counter & General Public	247,266	274,400	361,000	31.56%
0105104 - Private Development Project Services	282,815	269,900	262,500	-2.74%
1205101 - CIP Management & Inspection	6,000	6,000	6,000	0.00%
4805101 - CIP Management & Inspection	1,112,899	1,233,800	1,192,400	-3.36%
Total Expenses	**1,648,980**	**1,784,100**	**1,821,900**	**2.12%**

Public Works and Transportation

052 - Solid Waste

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

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

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

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

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

Any net revenues after operating and maintenance expenses are applied to capital programming and/or replenishing fund reserves. Reserves equivalent to 50% of annual revenues are saved in order for the operations to continue functioning in case of an emergency when cash flows could be impaired. In addition, reserves greater than 50% of annual revenues are utilized to stabilize rate increases or to pay for non-financed capital improvements.

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

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

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

Public Works and Transportation

052 - Solid Waste

Program Goal

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

Ongoing Tasks	Staff Hours
• Ensure cleanliness and mitigate public health hazards by disposing of residential waste through a scheduled weekly collection route	20,000
• Ensure public safety by providing weekly curbside container roll-out service for hillside customers	3,270
• Provide for commercial service requests by maintaining customer service work order tracking	400
• Maintain a state-mandated minimum waste diversion of 50 percent through an ongoing review of the disposal contract	1,200
• Promote community-wide awareness of residential collection and recycling programs through outreach such as the annual Earth Day event	1,000
• Maintain alleys in a state of cleanliness by trimming trees and undergoing weed abatement in alleys four times per year	240
• Maintain alleys in a state of cleanliness by sweeping 25 miles of alleys with a street sweeper one time per week	1,880
• Maintain alleys in a state of cleanliness by removing bulk items from alleys two times per month	8,000
• Maintain alleys in a state of cleanliness by abating graffiti from private property with owner consent release	500
Subtotal	**36,490**

Public Works and Transportation

052 - Solid Waste

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
8305201	Implement a curbside audit for verifying proper fees and charges (DI)	940
8305202	Develop and possibly begin implementation of an automatic work order system for commercial customers (DI)	1,410
Subtotal		**2,350**
Total Staff Hours		**38,840**

Full Time Positions	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Solid Waste Manager	0.75	1,410
Solid Waste and Storm Water Supervisor	0.75	1,410
Solid Waste Inspector	1.90	3,572
Solid Waste Equipment Operator	16.00	30,080
Senior Street Sweeper Operator	0.20	376
Street Sweeper Operator	0.80	1,504
Environmental Utility Manager	0.26	488
Total Full Time Positions	**20.66**	**38,840**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**20.66**	**38,840**

Public Works and Transportation

052 - Solid Waste

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
8305201	Diversion rate for Citywide solid waste collection based on AB 939 (CIWMB)	60%	60%	60%
8305201	Number of service requests received and responded to regarding residential solid waste collection	2,500	1,200	1,200
8305201	Number of missed pickups received regarding residential solid waste collection	N/A	N/A	0
8305202	Diversion rate for commercial solid waste collected utilizing raw numbers	50%	50%	50%
8305202	Number of service requests received regarding commercial solid waste collection	10,000	10,000	10,000
8305202	Number of missed pickups received regarding commercial solid waste collection	N/A	N/A	0
8305203	Number of outreach and special events attended to promote conservation	8	14	10
8305205	Number of tons collected from alleys	1,200	1,200	1,200
8305205	Number of service requests received and responded to regarding alleys maintenance	300	360	360
8305205	Number of graffiti abatement actions taken on private property adjacent to public property	100	80	80
8305205	Number of alley miles swept	N/A	1,295	1,295
8305205	Number of alley miles cleared through weed abatement and tree trimming	216	216	216

Public Works and Transportation

052 - Solid Waste

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	2,929	19,400	19,400	0.00%
Use Of Money & Property	321,620	179,900	159,900	-11.11%
Service Fees & Charges	-8	0	0	--
Miscellaneous Revenues	13,369,498	15,419,000	14,448,000	-6.30%
Total Revenues	**13,694,039**	**15,618,300**	**14,627,300**	**-6.35%**
Expenditure by Category				
Salaries & Benefits	1,867,035	2,367,600	2,234,900	-5.60%
Materials And Supplies	13,842	325,500	325,500	0.00%
Contractual Services	5,737,169	8,269,100	6,449,600	-22.00%
Other Charges	160,857	172,000	173,100	0.64%
Total Expenses	**7,778,903**	**11,134,200**	**9,183,100**	**-17.52%**

Public Works and Transportation

052 - Solid Waste

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
8305201 - Solid Waste Residential	2,464,966	3,693,000	3,538,200	-4.19%
8305202 - Solid Waste Commercial	4,434,619	6,254,400	4,446,600	-28.90%
8305203 - Solid Waste Conservation	13,245	17,100	18,500	8.19%
8305204S008 - Used Oil Block Grant	12,024	0	0	--
8305204S011 - Used Oil Block Grant Cyl15	0	19,400	19,400	0.00%
8305205 - Alley Maintenance	854,049	1,150,300	1,160,400	0.88%
Total Expenses	**7,778,903**	**11,134,200**	**9,183,100**	**-17.52%**

054 - Wastewater Disposal Services

Description

The Wastewater Disposal Services program includes Wastewater Maintenance & Repair and Wastewater Treatment. Wastewater Maintenance & Repair is responsible for the following core functions: Maintenance of the wastewater conveyance system (sanitary sewer system) which includes, but is not limited to, inspection, cleaning, and repair; Wastewater Blockage which responds to calls from residents or businesses to address possible City mainline sewer stoppages that pose a risk of back-ups on customer property; and Wastewater Conservation which produces community outreach and education brochures recommending the proper disposal of liquid waste associated with hazardous household items, grease, and other liquids or solids that deteriorate the sanitary sewer and treatment processes. The program presents the Earth Day and Sustainability Summit events.

The Wastewater Treatment sub-program manages and monitors the City's contractual obligations to the City and County of Los Angeles. The City of Beverly Hills contracts with the City of Los Angeles to treat wastewater at the Hyperion Treatment Plant and maintains a contract with the County of Los Angeles to administer the industrial waste pre-treatment program, in which the City of Los Angeles is the responsible party.

Any net revenues after operating and maintenance expenses are applied to capital programming and/or replenishing fund reserves. Reserves equivalent to 50% of annual revenues are saved in order for the operations to continue functioning in case of an emergency when cash flows could be impaired. In addition, reserves greater than 50% of annual revenues are utilized to stabilize rate increases or to pay for non-financed capital improvements.

Program Goal

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

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

The Wastewater Conservation core activity within Maintenance & Repair aims to promote best management practices through continuing education of City staff and the community

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

Public Works and Transportation

054 - Wastewater Disposal Services

Ongoing Tasks	Staff Hours
• To reduce blockages by 15% over the next two years by maintaining a critical sanitary sewer mainline cleaning schedule	4,787
• To clean all sanitary sewer lines at least once a year	3,309
• To respond, on average, within thirty minutes to backup and/or sanitary sewer overflow calls	4,386
• To report within two hours to the Los Angeles County Department of Public Health (LADPH) and the California Integrated Water Quality System (CIWQS) all sanitary sewer overflows (SSO)	1,378
• To comply with all aspects of CA Waste Discharge Requirements (WDR) by adhering to a 100% compliance rating	1,200
• To undergo ongoing monitoring of the City's wastewater rate structure	650
• To enhance learning and training opportunities by increasing attendance to industry-related seminars and classes	1,544
• To promote best management practices by producing two literature items for staff and customers alike for distribution at the annually sponsored Earth Day and Sustainability Summit events	553
• To meet contractual obligations by delivering quarterly reports to the City of Los Angeles	60
• To monitor inflow and outflow sites to and from the City of Los Angeles's sanitary sewer system*	120
• Assess connection fees to the sanitary sewer system*	173
Subtotal	**18,160**
Total Staff Hours	**18,160**

*The Wastewater Enterprise Fund accomplishes this work through allocated resources in the PAL fund and not specific personnel in this program

Public Works and Transportation

054 - Wastewater Disposal Services

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Senior Drainage System Worker	1.80	3,384
Drainage System Supervisor	0.90	1,692
Water System Production/Operations Supervisor	0.30	564
Drainage Maintenance Worker II	6.30	11,844
Environmental Utility Manager	0.26	488
Water Quality Specialist	0.10	188
Total Full Time Positions	**9.66**	**18,160**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**9.66**	**18,160**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
8405401	Miles of sewer mains televised	2.0	2.0	2.0
8405401	Miles of sewer mains cleaned	78	130	145
8405401	Miles of critical sewer mains cleaned	53.1	55	60
8405401	Number of emergency calls (sewer)	As Received	As Received	As Received
8405402	Number of sewage spills (SSO)	As received	As received	As received
8405402	Percent of emergency calls responded to within thirty minutes	N/A	N/A	100%

Public Works and Transportation

054 - Wastewater Disposal Services

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
8405402	% of Sanitary Sewer Overflows (SSO) reported within two hours	N/A	100%	100%
8405403	Number of outreach and special events attended to promote conservation	2	3	4
8405403	Number of training opportunities provided	N/A	N/A	3
8405404	Millions of gallons annually conveyed to Hyperion for treatment	2,190	2,200	2,200

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Use Of Money & Property	332,638	0	0	--
Service Fees & Charges	-11	0	0	--
Miscellaneous Revenues	12,804,679	11,932,300	11,932,276	0.00%
Total Revenues	**13,137,306**	**11,932,300**	**11,932,276**	**0.00%**
Expenditure by Category				
Salaries & Benefits	711,415	962,000	939,500	-2.34%
Materials And Supplies	48,533	100,800	100,300	-0.50%
Contractual Services	1,588,130	2,995,600	2,996,100	0.02%
Other Charges	1,305,440	1,288,300	1,285,100	-0.25%
Total Expenses	**3,653,518**	**5,346,700**	**5,321,000**	**-0.48%**

054 - Wastewater Disposal Services

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
8405401 - Wastewater Maintenance	1,080,077	1,441,500	0	-100.00%
8405401 - Wastewater Maintenance and Repair	0	0	*1,966,600	--
8405402 - Wastewater Blockage	302,158	486,700	0	-100.00%
8405403 - Wastewater Conservation	62,675	65,700	0	-100.00%
8405404 - Wastewater Treatment	2,208,608	3,352,800	3,354,400	0.05%
Total Expenses	**3,653,518**	**5,346,700**	**5,321,000**	**-0.48%**

*For FY 2011/12 subprograms 8405401 Wastewater Maintenance, 8405402 Wastewater Blockage, and 8405403 Wastewater Conservation were combined into one subprogram and renamed 8405401 – Wastewater Maintenance and Repair.

Public Works and Transportation

055 - Clean Water Utility

Description
The Clean Water Utility program includes Stormwater Operations and Street Sweeping. The Stormwater Operations sub-program includes the following core functions: Stormwater Inspection, which is responsible for enforcement of the National Pollutant Discharge Elimination System (NPDES) permit requirements. This permit is the backbone for preventing pollutants from entering the storm drain system and infecting the ocean and participates in and implements the requirements of the Municipal Separate Storm Sewer System (MS4) permit required by the State Water Resource Control Board - Los Angeles Region; Stormwater Maintenance, which is a seven-day operation that cleans and collects trash and debris from the sidewalks and public right-of-ways, addresses graffiti and pressure washes the sidewalks in the business districts on a weekly basis; monitors and cleans the catch basins that are the entry points to storm drains; and Stormwater Conservation, which produces brochures to inform the community on best management practices to prevent disposal of swimming pool, spa, fountain water, and hazardous water-based solvents into the storm drain system and the proper disposal of liquid waste associated with landscape construction, gardening and pest control and, also sponsors the annual Earth Day event.

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

Any net revenues after operating and maintenance expenses are applied to capital programming and/or replenishing fund reserves. Reserves equivalent to 50% of annual revenues are saved in order for the operations to continue functioning in case of an emergency when cash flows could be impaired. In addition, reserves greater than 50% of annual revenues are utilized to stabilize rate increases or to pay for non-financed capital improvements.

Recognizing an unsustainable business model, where annual expenditures exceed revenues, management took pro-active steps in FY 2010/11 to reduce labor costs through the elimination of six Environmental Maintenance Worker positions; this action resulted in incremental savings to the Solid Waste Fund as well. The pursuit of a long-term solution for the operation's funding imbalance is a FY 2011/12 work plan priority.

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

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

055 – Clean Water Utility

Program Goal

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

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

Ongoing Tasks	Staff Hours
• Inspect commercial facilities prescribed in the LA County Stormwater Permit yearly	1,268
• Inspect City-owned catch basins and assure that it meets the standards prescribed in the LA County Stormwater Permit annually	2,616
• Complete the annual NPDES Report to the Regional Water Quality Control Board	350
• Participate in educational activities to promote stormwater quality in the City	795
• Prevent debris from entering stormdrains by undergoing monthly sidewalk pressure washing	4,352
• Abate graffiti in public right-of-ways by undergoing graffiti removal as needed	240
• Monitor the commercial areas that undergo daily street receptacle collection by contractor	940
• Maintain and clean catch basins to satisfy the Regional Water Quality Control Board's Municipal permit	3,866
• Maintain streets in the commercial district in a state of cleanliness by undergoing a seven-day sweeping schedule consisting of 276 miles of streets each week	3,000
• Maintain residential streets in a state of cleanliness by sweeping 184 miles of streets each week	3,008
Subtotal	**20,435**

Public Works and Transportation

055 – Clean Water Utility

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
8505502	Prepare for a property-owner election to assess fees to pay for unfunded water quality measures that improve the impaired waterways (DI, SP)	248
8505505	To participate in a street sweeping schedule study with the Transportation Division (DI)	388
8505505	To develop in collaboration with the Transportation Division a daytime street sweeping master plan (DI)	1,410
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
8505502	To participate in the planning and implementation of best management practices (BMP's)to reduce contaminants entering Ballona Creek and Estuary (DI, EnS)	500
Subtotal		**2,546**
Total Staff Hours		**22,981**

055 – Clean Water Utility

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Solid Waste Manager	0.25	470
Solid Waste and Storm Water Supervisor	0.25	470
Environmental Program Inspector	0.90	1,692
Solid Waste Inspector	0.10	188
Senior Drainage System Worker	0.20	376
Drainage System Supervisor	0.10	188
Senior Street Sweeper Operator	0.80	1,504
Street Sweeper Operator	3.20	6,016
Water System Production/Operations Supervisor	0.05	94
Drainage Maintenance Worker II	0.70	1,316
Environmental Maintenance Worker	4.00	7,520
Environmental Utility Manager	0.20	376
Water Quality Specialist	0.25	470
Total Full Time Positions	**11.00**	**20,680**
Part Time Positions (FTE)	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Environmental Maintenance Worker	1.22	2,301
Total Part Time Positions	**1.22**	**2,301**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**12.22**	**22,981**

Public Works and Transportation

055 – Clean Water Utility

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
8505502	Percent of commercial facilities that passed inspection criteria	100%	100%	90%
8505502	Number of City-owned catch basins that are reported flooded or filled with debris	6	20	20
8505502	Submit required Annual Report to the Regional Water Quality Control Board that demonstrates the City's effort to improve stormwater quality in the watershed	100%	100%	100%
8505502	Participate in Earth Day and Sustainability Day to promote stormwater quality	N/A	100%	100%
8505502	Number of catch basins cleaned	<100	55	60
8505502	Miles of sidewalks cleaned	240	240	240
8505505	Curb miles swept - Commercial	14,328	14,328	14,328
8505505	Curb miles swept - Residential	9,564	9,564	9,564
8505505	Number of sweeping complaints received	124	80	80

Public Works and Transportation

055 – Clean Water Utility

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Licenses Permits	0	0	5,000	--
Use Of Money & Property	14,682	0	0	--
Service Fees & Charges	-2	0	0	--
Miscellaneous Revenues	1,845,364	1,796,100	1,796,100	0.00%
Total Revenues	**1,860,044**	**1,796,100**	**1,801,100**	**0.28%**
Expenditure by Category				
Salaries & Benefits	1,315,482	1,529,600	1,250,200	-18.27%
Materials And Supplies	6,471	36,600	36,600	0.00%
Contractual Services	118,214	625,600	625,500	-0.02%
Other Charges	245,508	266,400	264,800	-0.60%
Total Expenses	**1,685,675**	**2,458,200**	**2,177,100**	**-11.44%**

Public Works and Transportation

055 – Clean Water Utility

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
8505501 - Stormwater Inspections	333,511	698,100	0	-100.00%
8505502 - Stormwater Maintenance	877,323	1,148,800	0	-100.00%
8505502 - Stormwater Operations	0	0	* 1,596,700	--
8505503 - Stormwater Conservation	27,537	36,500	0	-100.00%
8505505 - Street Sweeping	447,304	574,800	580,400	0.97%
Total Expenses	**1,685,675**	**2,458,200**	**2,177,100**	**-11.44%**

* For FY 2011/12 subprograms 8505501Stormwater Inspections, 8505502 Stormwater Maintenance, and 8505505 Stormwater Conservation were combined into one subprogram and renamed 8505502 – Stormwater Operations.

059 - Facilities Services

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

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

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

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

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

Provide internal clients with effective meeting and extraordinary special events support

Increase its preventative maintenance program while reducing emergency and reactive work

Ongoing Tasks	Staff Hours
• To manage small construction projects through contractual services or in-house personnel	1,609
• To create and maintain a comprehensive list of all building assets and inventories that will be incorporated into the Hansen computerized asset management system - estimated to be 90% complete in FY 2009/10	400

Public Works and Transportation

059 - Facilities Services

Ongoing Tasks	Staff Hours
• To complete 50% of a program to implement standardization of paint colors, plumbing fixtures, and lighting fixtures throughout the City in order to reduce overall inventory, improve response time, and to help implement a Preventive Maintenance Program -- a cornerstone of the Facilities Strategic Plan	520
• To provide effective support to the Project Administration Division through staff and blanket purchase order service contracts	4,000
• To establish appropriate replacement charges for buildings and building systems in conjunction with the implementation of the Hansen asset management system	50
• To maintain all City-owned building assets by completing or investigating 95% of all service requests within 72 hours	17,320
• To administer custodial, HVAC maintenance and elevator maintenance contracts and ensure contract compliance through facility inspections. Maintain a response time of 48 hours or less for all building engineering complaints	820
• To set furniture and audiovisual equipment up for meetings and complete 100% of requests within 48 hours or less	1,382
• To establish a service contract vendor and administer keycard security systems at City Hall, PD, and Library upon acceptance of system. To ensure that all trouble calls are resolved within 24 hours	700
• To maintain all City-owned properties occupied by retail and commercial tenants per terms of service contract established with Property Management Division with all service requests responded to or resolved within 72 hours	1,200
• To complete the monthly inspection of all City facilities maintained by the Division in order to identify and record any current problems related to lighting, safety issues, restrooms, janitorial, and the overall condition of the facility	598

Public Works and Transportation

059 - Facilities Services

Ongoing Tasks	Staff Hours
• To ensure tenant requests are addressed in a timely manner by working closely with the Administrative Services Property Manager. Take necessary steps to ensure terms of the Service Level Agreement between Administrative Services and Public Works & Transportation are fulfilled	500
Subtotal	**29,099**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0805901	Finalize the inventory warehouse process (DI)	940
0805901	Oversee the full adoption of Hansen into the division's standard operating practices (DI,SP)	200
0805901	Enhance the preventative maintenance program for engineering services (DI)	200
0805901	Develop recommendations for uniform, achievable standards for all leased facilities whenever possible (SP)	60
0805901	Examine the most efficient and effective means to maintain properties, the costs associated with maintenance and where possible, apply national standards to building and grounds maintenance to help assure acceptable conditions (SP)	60
0805901	Assign existing resources and workforce to provide the best maintenance possible and annually review and modify standards based on resource availability (SP)	60

Public Works and Transportation

059 - Facilities Services

Work Plan		Staff Hours
0805901	Identify and/or compile: 1) the useful life of City facilities, replacement cost at conclusion of useful life, timing and cost of renovations/upgrades that will cost effectively preserve or extend the useful life of each facility; 2) the current recommended maintenance for all City facilities and the annual cost for each; and 3) current level of actual maintenance that is provided to each City facility (SP)	100
Subtotal		**1,620**
Total Staff Hours		**30,719**

Full Time Positions	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Maintenance Operations Manager	0.34	639
Building Maintenance Attendants	1.00	1,880
Senior Facilities Maintenance Mechanic	2.00	3,760
Facilities Maintenance Manager	1.00	1,880
Electrician	2.00	3,760
Facilities Maintenance Mechanic	10.00	18,800
Total Full Time Positions	**16.34**	**30,719**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**16.34**	**30,719**

Public Works and Transportation

059 - Facilities Services

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0805901	Number of work orders completed	2,400	2,500	3,000
0805901	Square footage of facilities maintained by custodial contractor	2.3 million	2.35 million	2.68 million
0805901	Square footage of facilities maintained by Facilities Maintenance	2.8 million	2.85 million	3.47 million
0805901	Number of meeting set-ups completed	700	720	700
0805901	Number of work orders completed for capital improvements/major maintenance projects	90	80	100
0805902	Number of small projects coordinated by Facilities staff	452	500	500
0805902	Square footage of tenant space	296,409	296,440	361,440

Public Works and Transportation

059 - Facilities Services

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Licenses Permits	4,514	0	0	--
Total Revenues	**4,514**	**0**	**0**	--
Expenditure by Category				
Salaries & Benefits	1,428,340	1,580,600	1,716,400	8.59%
Materials And Supplies	31,484	23,900	23,900	0.00%
Contractual Services	2,218,770	2,652,800	2,847,900	7.35%
Capital Outlay	10,892	0	0	--
Other Charges	5,572,675	4,368,800	5,162,000	18.16%
Total Expenses	**9,262,161**	**8,626,100**	**9,750,200**	**13.03%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0805901 - Facilities Maintenance	3,141,662	6,136,500	* 8,119,800	32.32%
0805902 - Tenant Support	1,316,543	1,213,200	1,630,400	34.39%
0805903 - Meeting Support	152,471	374,300	0	-100.00%
0805904 - Capital Improvements	4,651,485	902,100	0	-100.00%
Total Expenses	**9,262,161**	**8,626,100**	**9,750,200**	**13.03%**

* For FY 2011/12 subprograms 0805903 Meeting Support and 0805902 were combined into subprogram 0805901-Facilities Maintenance.

Public Works and Transportation

060 - Water Supply and Distribution

Description

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

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

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

The Water Services & Installations sub-program responds to requests for new service and installations for increased capacity and manages water sales which reflects the effort to account for water provided to customers and the collection for those services. For accurate billing, the reader uses touch read technology and remote read to verify customer water use. In FY 08/09, the City concluded the replacement of all of its meters with "Smart" Automatic Meter Reading Technology. The Finance Department is responsible for billing and collection.

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

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

Public Works and Transportation

060 - Water Supply & Distribution

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

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

Water Conservation promotes water-use efficiency by conducting public outreach, implementing programs and promoting efforts to enable the City to comply with the AB 32 mandate of 20% conservation by 2020.

Groundwater program manages five wells and the reverse osmosis treatment plant to supplement the City's water supply while adhering to federal and state regulations. The sub-program also invests resources in search for additional groundwater supply. The City will ultimately act as the Hollywood Basin groundwater monitor.

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

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

This program also monitors water consumption for utility billing, and performs quality control tasks to maintain billing accuracy.

Public Works and Transportation

060 - Water Supply & Distribution

Ongoing Tasks	Staff Hours
• To produce a reliable groundwater supply for the public by minimizing plant shutdown to less than 4 months in a year	2,159
• To produce a safe groundwater supply by meeting 100% of EPA and California Department of Public Health (CDPH) required monitoring of the wells and the water treatment plant water	2,350
• To produce a reliable groundwater supply by maintaining a safe static level in the aquifer by performing well drawdown measurements before and after the plant startup	650
• To reduce the City's dependability on purchased water by exploring additional groundwater sources	100
• To improve staff's knowledge of the most recent regulations or best management practices by offering 75% of the water utility employees at least one technical training class per quarter.	1,757
• To ensure proper function and minimize damage to the water infrastructure by performing preventive maintenance on at least 16 clay-valves per quarter	1,200
• To reduce the risk of potential water loss by performing water leak tests on 15 linear miles of water mains per quarter	1,024
• To ensure proper function and minimizing damage to the water infrastructure by performing preventative maintenance to 1,880 water main valves annually	1,250
• To improve customer satisfaction, staff will acknowledge customer service and maintenance requests within 48 hours	4,437
• To minimize damage to equipment and property, staff will respond to unscheduled maintenance and repair work orders within one-hour and make necessary repairs within 48-hours	5,600
• To optimize equipment performance and limit unscheduled maintenance, staff will perform preventive maintenance work orders as scheduled	3,620

Public Works and Transportation

060 - Water Supply & Distribution

Ongoing Tasks	Staff Hours
• To ensure the public receives a safe, reliable, esthetically pleasing water supply by maintaining water quality per EPA and California Department of Public Health standards	4,609
• To enhance community awareness of water quality, staff will distribute the Annual Water Quality Report by June 15th of each year	200
• To resolve customers' water quality issues, staff will respond to issues within 24-hours or less (based on a regular work week schedule)	400
• To respond to request for new services and installations in a timely and efficient manner, staff will complete the scheduling process - from the time request is given to within 7-days (notwithstanding it may be scheduled a month or more in advance)	12,340
• To accurately bill customers for water consumption, staff will perform meter accuracy tests on 50% of all compound water meters annually	2,930
• To promote water conservation, two (2) annual outreach programs will be developed to promote awareness of water efficient appliances and water conservation techniques	188
• To achieve water accountability and conservation, staff will perform an annual water audit to determine unaccounted water usage - which has been set at less than 10%	94
• To maintain a class 1 rating, staff will manage the completion of at least one-third of the annual fire flow test	600
• To ensure all critical personnel have the correct information on fire hydrant statuses, staff shall inform the Engineering Division and Fire Department personnel when hydrants are out of service, installed, and/or relocated within 48 hours	58
• To ensure that all Water System 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 flouridation station	100
Subtotal	**45,666**

Public Works and Transportation

060 - Water Supply & Distribution

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
8006002	Begin adopting provisions of SBX7 6 (Pavley) which calls for implementation of a groundwater monitoring program (DI,EnS)	470
8006007	Promote long-term water conservation strategies in order to achieve compliance with the AB 32 mandate of 20% conservation by 2020 (DI, EnS)	564
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
8006003	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 (DI)	450
Subtotal		**1,484**
Total Staff Hours		**47,150**

Public Works and Transportation

060 - Water Supply & Distribution

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Field Service Representative	1.00	1,880
Water System Technician	1.00	1,880
Environmental Program Inspector	0.10	188
Senior Water System Worker	3.00	5,640
Water System Worker II	8.00	15,040
Water System Production/Operations Supervisor	1.55	2,914
Water System Worker I	3.00	5,640
Senior Management Analyst	0.50	940
Environmental Utility Manager	0.28	526
Water System Worker III	4.00	7,520
Water System Worker III	1.00	1,880
Water Quality Specialist	0.65	1,222
Water Operations Manager	1.00	1,880
Total Full Time Positions	**25.08**	**47,150**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**25.08**	**47,150**

060 - Water Supply & Distribution

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
8006002	Number of plant shutdown(s) exceeding one month	N/A	1	1
8006002	Percent of time a safe static level was maintained in the aquifer.	N/A	100%	100%
8006002	Number of new groundwater source projects	N/A	1	1
8006003	Percent of staff trained on regulations and best management practices	N/A	75%	100%
8006003	Number of main breaks due to over-pressurization as a result of a failed CLA-valve	N/A	0	0
8006003	Percent of leaking mains repaired that were discovered during the performance of the leak test	N/A	20%	20%
8006003	Percent of failed water main valves replaced that were discovered while performing preventive maintenance to water main valves	N/A	20%	20%
8006003	Number of water main leaks	N/A	42	30
8006004	Percent of time water quality was maintained per EPA and CDPH standards	N/A	100%	100%
8006006	Percent of compound water meters tested for accuracy	N/A	50%	50%
8006007	Number of outreach programs developed annually	5	6	5
8006007	Maintain unaccounted water to less than 10% annually	9%	9%	8%
8006008	Maintain the class 1 rating for fire service	N/A	YES	YES

Public Works and Transportation

060 - Water Supply & Distribution

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Fines & Penalties	7,800	0	0	--
Use Of Money & Property	826,607	8,200	333,200	3963.41%
Service Fees & Charges	-23	0	0	--
Miscellaneous Revenues	23,467,847	27,932,200	26,060,300	-6.70%
Total Revenues	**24,302,231**	**27,940,400**	**26,393,500**	**-5.54%**
Expenditure by Category				
Salaries & Benefits	2,836,625	2,942,700	3,040,400	3.32%
Materials And Supplies	8,917,350	10,277,900	11,103,400	8.03%
Contractual Services	511,858	1,141,500	1,141,500	0.00%
Other Charges	3,405,564	4,224,700	4,204,100	-0.49%
Total Expenses	**15,671,397**	**18,586,800**	**19,489,400**	**4.86%**

060 - Water Supply & Distribution

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Proposed	Percent Change
8006002 - Groundwater	2,365,086	3,591,300	3,618,500	0.76%
8006003 - Maintenance And Repair	10,788,183	11,892,100	12,707,700	6.86%
8006004 - Water Quality	1,259,737	1,721,000	1,737,300	0.95%
8006005 - New Services / Installations	723,916	797,400	0	-100.00%
8006006 - Water Sales	414,494	414,600	0	-100.00%
8006006 - Water Sales and Installations	0	0	*1,211,600	--
8006007 - Water Conservation	71,998	118,800	160,700	35.27%
8006008 - Fire Suppression	47,983	51,600	53,600	3.88%
Total Expenses	**15,671,397**	**18,586,800**	**19,489,400**	**4.86%**

* For FY 2011/12 subprograms 8006005 - New Service/Installations, and 8006006 -Water Sales were combined into one subprogram and renamed 8006006 – Water Sales and Installation.

Public Works and Transportation

072 - Off Street Parking

Description
The Off-Street Parking Operations program, which supports the Parking Enterprise Fund, manages and operates the nineteen City-owned parking facilities and includes Parking Facility Administration, Civic Center, 221 N. Crescent Dr., 333 N. Crescent Dr., 9361 Dayton Way, 216 S. Beverly Dr., 345 N. Beverly Dr., 438 N. Beverly Drive/Canon, 9510 Brighton/Rodeo, 440 N. Camden, 461 N. Bedford, 321 S. La Cienega, Public Gardens Parking Facility, 9333 3rd Street, Santa Monica 5, and 450 N. Crescent Dr. currently under construction.

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

Parking lots at 216 S. Beverly, 345 N. Beverly, 438 N. Beverly/439 N. Canon, 240 N. Beverly/241 N. Canon and 9510 Brighton/Rodeo primarily accommodate resident and visitor short-term parking needs for the surrounding retail, restaurant and business establishments. A small number of long-term, contract parkers may have access to these facilities, and restaurants with on-street valet service contract for vehicle storage during non-peak hours. Residents may be provided with reduced rate overnight parking to accommodate overflow from on-street residential areas.

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

The Civic Center, La Cienega and 3rd Street facilities largely serve the adjacent civic functions including City Hall, Public Works, and the Tennis Center. Priority is given to City visitor and employee parking needs and remaining capacity is sold off for long-term contract parking.

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

The estimated revenue for FY 2011/12 does not reflect the successful passage of Measure 2P.

072 – Off-Street Parking

Description

Any net revenues after operating and maintenance expenses are applied to capital programming and/or replenishing fund reserves. Reserves equivalent to 50% of annual revenues are saved in order for the operations to continue functioning in case of an emergency when cash flows could be impaired. In addition, reserves greater than 50% of annual revenues are utilized to stabilize rate increases or to pay for non-financed capital improvements.

Program Goal

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

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

Ongoing Tasks	Staff Hours
• To increase maintenance effectiveness and safety issues in parking facilities by utilizing facility checklist to target a goal of 90% completion of tasks	1,665
• To improve customer service and satisfaction by maintaining overall staffing levels of 90%	116,401
• To attain and maintain financial sustainability by maximizing operational efficiencies through the ongoing review of operational expenses	2,876
Subtotal	**120,942**

Work Plan		Staff Hours
8107200	Implement new audit and counting functions (DI,SP)	2,440
8107200	Ensure and maintain a condition of fiscal stability to the Parking Operations program (DI,SP,EcS)	940
Subtotal		**3,380**
Total Staff Hours		**124,322**

Public Works and Transportation

072 – Off-Street Parking

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Principal Accountant	1.00	1,880
Parking Supervisor	3.00	5,640
Director Of Parking Operations	0.35	658
Total Full Time Positions	**4.35**	**8,178**
Part Time Positions (FTE)	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Lead Parking Attendant	1.49	2,795
Parking Attendant	60.29	113,349
Total Part Time Positions	**61.78**	**116,144**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**66.13**	**124,322**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
8107200	Annual number of transient vehicles parked	3,312,655	3,147,021	3,235,078
8107200	Average transient ticket value	2.08	1.47	1.51
8107200	Percent of contract spaces occupied	62%	65%	85%

Public Works and Transportation

072 – Off-Street Parking

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Use Of Money & Property	10,978,523	10,725,100	10,694,700	-0.28%
Service Fees & Charges	-141,454	-101,900	*-101,900	0.00%
Miscellaneous Revenues	8,196,383	7,772,100	8,709,000	12.05%
Total Revenues	**19,033,452**	**18,395,300**	**19,301,800**	**4.93%**
Expenditure by Category				
Salaries & Benefits	2,414,398	2,739,300	3,124,100	14.05%
Materials And Supplies	20,395	109,600	109,600	0.00%
Contractual Services	588,353	1,671,800	2,180,000	30.40%
Other Charges	2,596,313	6,344,100	6,373,700	0.47%
Transfers Out	179,247	0	0	--
Total Expenses	**5,798,706**	**10,864,800**	**11,787,400**	**8.49%**

*Reflects credit card processing costs.

Public Works and Transportation

072 – Off-Street Parking

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
8107200E031 - Parking Audit	112	97,700	108,600	11.16%
8107200 - Parking Facility Administration	618,640	726,900	756,000	4.00%
8107202 - Civic Center	1,206,696	790,800	673,500	-14.83%
8107203 - 221 N Crescent Dr	311,645	1,085,600	1,113,800	2.60%
8107204 - 333 N Crescent Dr	313,573	572,000	612,100	7.01%
8107205 - 9361 Dayton Way	0	0	0	--
8107206 - 216 S Beverly Dr	176,630	289,800	315,000	8.70%
8107207 - 345 N Beverly Dr	321,416	771,000	860,200	11.57%
8107208 - 438 N Beverly/Canon	361,026	1,875,800	1,918,200	2.26%
8107209 - 9510 Brighton/Rodeo	161,079	447,300	469,400	4.94%
8107210 - 440 N Camden	147,812	271,700	296,800	9.24%
8107211 - 461 N Bedford	262,848	384,500	470,000	22.24%
8107212 - 321 S La Cienega	143,523	225,700	250,800	11.12%
8107213 - Santa Monica 5	198,739	491,600	513,700	4.50%
8107214 - Public Gardens Parking Facility	533,074	2,079,700	2,079,700	0.00%
8107215 - Tenant Common Area Maint	95,073	0	0	--
8107216 - 9333 W 3rd St Parking Lot	946,820	754,700	776,900	2.94%
8107217 - 450 N Crescent Dr Parking	0	0	572,700	--
Total Expenses	**5,798,706**	**10,864,800**	**11,787,400**	**8.49%**

073 - Parking Enforcement

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

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

Ongoing Tasks	Staff Hours
• To enforce Citywide parking regulations through effective and efficient officer deployment	48,462
• To counter abuse by conducting specialized enforcement of disabled placards, taxi operations and uphold on-street valet permits by undertaking quarterly targeted enforcement task forces	3,640
• To comply with the California Vehicle Code by conducting administrative review of contested parking citations, completing 90% within 60 days	1,720
Subtotal	**53,822**

Public Works and Transportation

073 - Parking Enforcement

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0107301	Implement new hand held ticket writing equipment and space monitoring equipment (DI,EcS)	900
0107301	Integrate a new dashboard and reporting system for effective deployment (DI,SP,EcS)	550
Subtotal		**1,450**
Total Staff Hours		**55,272**

Full Time Positions	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Parking Enforcement Supervisor	3.30	6,204
Parking Services Manager	0.40	752
Parking Enforcement Officer	24.00	45,120
Parking Control Officer	1.50	2,820
Director of Parking Operations	0.20	376
Total Full Time Positions	**29.40**	**55,272**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**29.40**	**55,272**

Public Works and Transportation

073 - Parking Enforcement

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0107301	Number of citations issued annually	142,888	168,000	157,000
0107301	Percent of citations requesting review	7.8%	N/A	7.0%
0107301	Percent of citations requesting hearing	0.9%	N/A	<1%
0107301	18-month closure rate	88.9%	85%	85%

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Licenses Permits	8,660	0	0	--
Fines & Penalties	8,528,437	6,648,900	7,005,400	5.36%
Service Fees & Charges	-465	-500	*-500	0.00%
Total Revenues	**8,536,632**	**6,648,400**	**7,004,900**	**5.36%**
Expenditure by Category				
Salaries & Benefits	3,035,864	2,691,300	2,932,800	8.97%
Materials And Supplies	12,233	13,900	13,900	0.00%
Contractual Services	731,367	709,600	709,600	0.00%
Other Charges	9,356	13,700	13,700	0.00%
Total Expenses	**3,788,820**	**3,428,500**	**3,670,000**	**7.04%**

*Reflects credit card processing costs.

Public Works and Transportation

073 - Parking Enforcement

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0107301 - Parking Enforcement	3,788,820	3,428,500	3,670,000	7.04%
Total Expenses	**3,788,820**	**3,428,500**	**3,670,000**	**7.04%**

074 - Parking Meters

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

Program Goal
To provide convenient and functional on-street parking meters and convenient and functioning pay stations to serve the public and business needs. Moreover, this program continuously evaluates emerging technology that will yield operational efficiencies, reinforcing the City's progressive vision and working toward minimizing "down-time" from vandalized and malfunctioning meters.

Ongoing Tasks	Staff Hours
• To undertake timely and efficient collection, counting, and deposit of revenue from the City's parking meters and change machines	6,682
• To ensure equipment "up-time" of 98% by undertaking preventative and responsive maintenance of the City's parking meters and change machines	2,256
• To undertake timely and efficient collection, counting and deposit preparation from the City of West Hollywood's parking meters	2,282
Subtotal	**11,220**

Work Plan	Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.	
0107401 Implement the new audit and counting function (DI,SP,EcS)	1,000
Subtotal	**1,000**
Total Staff Hours	**12,220**

Public Works and Transportation

074 - Parking Meters

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Parking Services Manager	0.30	564
Parking Technician Supervisor	1.00	1,880
Parking Services Technician	4.00	7,520
Senior Parking Services Technician	1.00	1,880
Director of Parking Operations	0.20	376
Total Full Time Positions	**6.50**	**12,220**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**6.50**	**12,220**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
8107401	Average Percentage of Functional Meters	85%	85%	90%
8107401	Response time to disabled meter	1 Week	1 Week	36 hrs

Public Works and Transportation

074 - Parking Meters

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Service Fees & Charges	-13,504	86,800	*-400,000	-560.83%
Miscellaneous Revenues	2,665,622	2,984,000	4,000,000	34.05%
Total Revenues	**2,652,118**	**3,070,800**	**3,600,000**	**17.23%**
Expenditure by Category				
Salaries & Benefits	548,993	782,200	785,000	0.36%
Materials And Supplies	8,984	30,900	30,900	0.00%
Contractual Services	2,675	154,100	219,100	42.18%
Other Charges	11,823	26,800	26,800	0.00%
Total Transfers Out	1,500,000	1,500,000	1,500,000	0.00%
Total Expenses	**2,072,475**	**2,494,000**	**2,561,800**	**2.72%**

*Reflects credit card processing costs.

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Proposed	Percent Change
8107401 - Parking Meters	2,072,475	2,494,000	2,561,800	2.72%
Total Expenses	**2,072,475**	**2,494,000**	**2,561,800**	**2.72%**

Public Works and Transportation

075 - Transportation Planning and Traffic Engineering

Description
The Transportation Planning and Traffic Engineering program provides: Traffic & Parking Commission support; regional and sub-regional transportation planning; technical engineering analysis and surveying; community transit services for senior and disabled persons; analysis of development projects for impacts on the City's roadway system; and develops recommendations for associated mitigation measures.

Transportation Planning coordinates short and long-term planning of regional transportation initiatives with Westside Council of Governments member Cities and the Los Angeles Metropolitan Transportation Authority; conducts public process for permit parking, valet and traffic calming requests; manages the City's transit programs, including the Senior Shuttle Dial-A-Ride, Trolley and Taxi Coupon programs; and applies for supplemental grant funding as available.

Traffic Engineering recommends and approves traffic control and street sign requests, analyzes traffic circulation; conducts speed studies for compliance with the California vehicle code; conducts traffic and pedestrian counts; maintains records of accidents; recommends street and alley improvements, including marking/ striping and street/driveway modifications; implements new traffic technology and manages traffic signal synchronization and timing system; coordinates regional bus stops and Congestion Management Program.

Program Goal
Transportation Planning and Traffic Engineering aims to investigate, analyze, recommend, design, and implement transportation system enhancements and regional transportation initiatives in order to respond to mobility and safety concerns.

Ongoing Tasks	Staff Hours
• To promote traffic safety and improve mobility by annually conducting traffic engineering studies, 10 speed surveys, 30 traffic volume counts and compile accident data at the City's 500 intersections and crosswalks. Prepare service requests for signs and striping	800
• To evaluate and mitigate traffic caused by new and on-going development by analyzing traffic studies and Environmental Impact Reports, and recommending mitigation measures within time frames established by the Community Development Department.	865
• Provide a high quality and timely senior transit services and public Trolley tours to the community	165

Public Works and Transportation

075 - Transportation Planning and Traffic Engineering

Ongoing Tasks	Staff Hours
• To provide support services to the Traffic & Parking Commission to establish Preferential Permit Parking zones within a four-month receipt of residential petition requests; respond to requests for traffic calming, striping and street signage; and develop transportation options, i.e. bicycle facilities	1,463
• To promote public safety by timely administering grant awards and designing capital improvement projects to improve public safety, including Santa Monica Boulevard Signal Synchronization, Sunset Boulevard intersections and Santa Monica Boulevard reconstruction	1,150
Subtotal	**4,443**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0107501	Pursue the development of a bicycle master plan (DI)	550
0107501	Support the Westside subway extension initiative and preferred alignment (CP)	981
0107501	Streamline Transportation's review of development projects (DI)	400
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0107501	Develop solutions utilizing technology (may include demand/flow models and other tools) (CP)	300
Subtotal		**2,231**
Total Staff Hours		**6,674**

Public Works and Transportation

075 - Transportation Planning and Traffic Engineering

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Transportation Planner	0.80	1,504
Deputy Director-Transportation	0.70	1,316
Traffic Engineer	1.00	1,880
Traffic Technician	1.00	1,880
Director of Parking Operations	0.05	94
Total Full Time Positions	**3.55**	**6,674**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**3.55**	**6,674**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0107501	Number of Preferential Permit Parking Zones established: Resident Petitions	5	2	3
0107501	Number of EIRs/Traffic Studies reviewed	15	15	5
3007503	Number of transit trips: Senior Shuttle/Dial-A-Ride	12,000	12,000	12,000
3007503	Number of transit trips: Taxi-Coupons	14,200	14,200	14,200
3007503	Number of Trolley Tours	900	900	900

Public Works and Transportation

075 - Transportation Planning and Traffic Engineering

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Other Taxes	0	712,600	712,600	0.00%
Intergovernmental Revenues	1,225,071	1,131,000	1,352,600	19.59%
Use Of Money & Property	137,893	86,200	86,200	0.00%
Service Fees & Charges	43,373	135,000	135,000	0.00%
Miscellaneous Revenues	11	15,400	15,400	0.00%
Total Revenues	**1,406,348**	**2,080,200**	**2,301,800**	**10.65%**
Expenditure by Category				
Salaries & Benefits	543,053	531,100	564,300	6.25%
Materials And Supplies	5,478	3,000	3,000	0.00%
Contractual Services	808,411	1,180,300	1,330,300	12.71%
Capital Outlay	0	0	300,000	--
Other Charges	15,197	22,200	22,200	0.00%
Transfers Out	453,288		0	--
Total Expenses	**1,825,427**	**1,736,600**	**2,219,800**	**27.82%**

Public Works and Transportation

075 - Transportation Planning and Traffic Engineering

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0107501 - Transportation Planning & Traffic Engineering	505,331	390,900	524,400	34.15%
2407501 - AQMD Grant	0	0	325,000	--
3007503 - Trolley/Senior Transit Prop A	866,798	824,300	899,300	9.10%
3107504 - Senior Transit Prop C	453,298	521,400	471,100	-9.65%
Total Expenses	**1,825,427**	**1,736,600**	**2,219,800**	**27.82%**

Public Works and Transportation

076 - Street Maintenance

Description

The Street Maintenance program includes Infrastructure Maintenance and Signals and Lights. Infrastructure Maintenance is responsible for routine and emergency maintenance and repairs of 102 miles of street surfaces, 50 miles of sidewalks, 40 miles of alleys, curbs, gutters, and other improved surfaces within the public right-of-way. The program also administers paint and signal installations, maintenance, and repairs of road markings, lines, traffic advisory messages, and other informational messages including banners and regulatory signs. Signals and Lights maintains, repairs and installs traffic signals, crossing signals, the municipal area network and the traffic control system, in addition to troubleshooting and coordinating the 5,500 street lights with Southern California Edison.

Program Goal

Infrastructure Maintenance strives to safeguard the public by providing an immediate response to urgent maintenance requests and a timely response to routine maintenance requests. Additionally this program aims to ensure the safe and efficient flow of vehicular and pedestrian traffic by installing, maintaining, and repairing road markings, lines, traffic advisory messages, and other informational messages including banners and regulatory signs

Signal and Lights strives to ensure operational functionality and public safety by maintaining a preventative maintenance and replacement program for traffic signal control equipment

Ongoing Tasks	Staff Hours
• To ensure public safety and mitigate hazards by maintaining concrete and asphalt improvements including potholes in the public right-of-way by responding to trouble calls within 72 hours; remove and replace 140 cubic yards of displaced concrete sidewalk to alleviate the trip and fall hazards; remove and repave 200 tons of HMA (hot mix asphalt) to repair damaged roadways, utility trenches, and alley ways	9,520
• To ensure both efficient flow of vehicular and pedestrian traffic and promote public safety by maintaining street lane striping; curb painting and traffic control signs by responding to all trouble calls within 72 hours	5,818
• To ensure public safety and minimize vehicular traffic by maintaining the City's traffic signal system infrastructure through the annual inspection of all signal control cabinets	5,420
• To ensure public safety and minimize the occurrence of service requests by maintaining the City's streetlight system with all service requests investigated within 72 hours	6,240

Public Works and Transportation

076 - Street Maintenance

Ongoing Tasks	Staff Hours
• To ensure public safety by annually replacing 5% of STOP signs to conform with the MUTCD (Manual on Uniform Traffic Control Devices) regarding height limitations and reflectivity standards	480
Subtotal	**27,478**

Work Plan		Staff Hours
Vision Statement #4: Beverly Hills is committed to being the safest city in America.		
0107603	Develop a more efficient street light replacement schedule (DI)	940
0107603	Expand camera installations at key intersections (SP)	50
0107603	Augment ALPR system with additional fixed sites and leverage existing camera expert systems for additional ALPR resources (DI)	50
0107601	Complete inspection of all city sidewalks through contract (DI)	240
0107601	Conduct a field survey for sign reflectivity (DI)	50
0107602	Prioritize and paint 50% of all city intersection markings (DI)	200
Subtotal		**1,530**
Total Staff Hours		**29,008**

Public Works and Transportation

076 - Street Maintenance

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Maintenance Operations Manager	0.33	620
Street Superintendent	1.00	1,880
Traffic Signal Technician	4.00	7,520
Senior Street Maintenance Worker	2.00	3,760
Street Maintenance Supervisor	1.00	1,880
Electrical/Communication Systems Supervisor	1.00	1,880
Traffic Control Systems Specialist	1.00	1,880
Water System Production/Operations Supervisor	0.10	188
Street Maintenance Worker II	5.00	9,400
Total Full Time Positions	**15.43**	**29,008**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**15.43**	**29,008**

Public Works and Transportation

076 - Street Maintenance

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0107601	Amount of concrete poured (in Sq.Ft.)	8,000	6,400	6,400
0107601	Number of tons of asphalt laid	300	200	200
0107601	Number of potholes repaired	1,000	700	800
0107602	Amount (lineal feet) of curbs painted or repainted	30,000	30,000	15,000
0107602	Amount (lineal feet) of traffic lines painted by in-house crew	25,856	30,000	20,000
0107602	Number of street markings painted	120	240	240
0107602	Number of signs repaired/replaced	2,000	1,000	500

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Miscellaneous Revenues	21,169	0	0	--
Total Revenues	**21,169**	**0**	**0**	**--**
Expenditure by Category				
Salaries & Benefits	1,723,550	1,587,700	1,720,500	8.36%
Materials And Supplies	105,216	168,500	168,500	0.00%
Contractual Services	49,636	63,800	63,800	0.00%
Other Charges	685,437	821,000	821,000	0.00%
Total Expenses	**2,563,839**	**2,641,000**	**2,773,800**	**5.03%**

076 - Street Maintenance

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Proposed	Percent Change
0107601 - Infrastructure Maintenance	864,081	918,300	* 1,201,300	30.82%
0107602 - Paint And Signs	312,088	179,600	0	-100.00%
0107603 - Signals And Lights	1,387,670	1,543,100	1,572,500	1.91%
Total Expenses	**2,563,839**	**2,641,000**	**2,773,800**	**5.03%**

* For FY 2011/12 subprogram 0107602 Paint and Signs was combined into subprogram 0107601 -Infrastructure Maintenance.

Public Works and Transportation

085 - Fleet Services

Description
The Fleet Services program consists of Vehicle Maintenance. Vehicle Maintenance is responsible for the maintenance and repair of over 371 City-owned automotive, public-safety, construction, utility-support, and other emergency equipment, including stationary pumps and generators. The specification and procurement services for new vehicles and equipment and collection of maintenance and replacement charges of the $17 million fleet are also included.

Program Goal
Fleet Services aims to provide high-quality, efficient, and cost-effective maintenance and repair services in order to ensure that field employees have safe and reliable vehicles and equipment at their disposal.

Fleet Services aims to minimize vehicle and equipment downtime by performing timely maintenance and repair services and ensure that vehicles and equipment are modern and relevant to the operational needs of the City.

Fleet Services aims to Fleet Services aims to comply with every Federal, State, and local environmental mandate applicable to public fleets by applying best-available alternative-fuel technology and by acquiring vehicles that are fuel efficient and/or alternative-fueled wherever they are applicable.

Fleet Services aims to ensure that its Equipment Technicians are well-trained and are well-versed with the constantly evolving vehicle and equipment technology.

Ongoing Tasks	Staff Hours
• To maintain the City's fleet of vehicles and equipment by adhering to a maintenance schedule and maintaining a fleet availability of 90%	15,221
• To maintain a deviation from the replacement schedule of less than 5% (no. of vehicles) by adhering to a timely purchase of vehicles and equipment	1,354
• To ensure that every vehicle and piece of equipment is adequately funded for replacement by evaluating fleet replacement charges on an annual basis	100
• To mitigate potential hazards by conducting cleaning of 5 above- and below-ground fuel storage tanks each year	100
• To maintain 100% ASE certified technicians	50

Public Works and Transportation

085 - Fleet Services

Ongoing Tasks	Staff Hours
• To maintain 50% ASE Master certified technicians	50
• To maintain Fleet Services' ASE Blue Seal of Excellence rating	25
Subtotal	**16,900**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
4908501	Reduce the amount of PM backlog and maintain at normal level (DI)	3,130
4908501	Expand mobile workforce (DI)	30
4908501	Achieve 100% of the replacement schedule's planned acquisitions (DI)	470
4908501	Complete the installation of alternative fueling (CNG) equipment to support the operational requirement of alternative-fueled vehicles as introduced (DI,EnS)	470
4908501	Upgrade the vehicle shop service center to be alternative fuel compliant (DI,EnS)	300
Subtotal		**4,400**
Total Staff Hours		**21,300**

Public Works and Transportation

085 - Fleet Services

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Maintenance Operations Manager	0.33	620
Vehicle Maintenance Manager	1.00	1,880
Equipment Mechanic II	8.00	15,040
Maintenance Supervisor	2.00	3,760
Total Full Time Positions	**11.33**	**21,300**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**11.33**	**21,300**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0808501	Number of PM services completed	636	800	800
0808501	Overall shop technician efficiency rating	77%	82%	85%
0808501	Percentage of available fleet	78%	81%	90%
0808501	Number of billable hours	10,952	12,000	12,000
0808501	Number of new vehicles or equipment ordered	25	25	25
0808501	Number of new vehicles placed in service	25	25	25
0808501	Number of vehicles sold or placed out of service	25	26	26

Public Works and Transportation

085 - Fleet Services

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Use Of Money & Property	856,204	0	0	--
Miscellaneous Revenues	52,650	0	0	--
Total Revenues	**908,854**	**0**	**0**	--
Expenditure by Category				
Salaries & Benefits	1,146,465	1,254,200	1,350,700	7.69%
Materials And Supplies	11,893	8,100	8,100	0.00%
Contractual Services	229,091	220,000	265,000	20.45%
Capital Outlay	12,022	0	9,000	--
Other Charges	1,563,005	1,663,600	1,442,100	-13.31%
Total Expenses	**2,962,476**	**3,145,900**	**3,074,900**	**-2.26%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4908501 - Vehicle Maintenance	2,962,476	3,145,900	3,074,900	-2.26%
Total Expenses	**2,962,476**	**3,145,900**	**3,074,900**	**-2.26%**

Public Works and Transportation

095 - Customer Service

Description
The Public Works & Transportation's Customer Service provides all customer service functions for the department and issues transportation related permits.

Program Goal
To respond to customer inquiries and issue permits in an efficient and timely fashion

Ongoing Tasks	Staff Hours
• To answer and log all incoming phone calls and customer inquiries within 1 business day if feasible; create work order requests or dispatch crews for immediate attention. Customer calls are related to the following programs: sanitation (commercial and residential), waste water, water, parking enforcement, parking operations, streets, street lighting, facilities, and project administration	5,667
• To promote efficient customer service by mailing annual overnight and preferential parking permits within two business days of request	5,081
• To provide quality service by issuing daily preferential and overnight parking exemptions to residents	4,365
• To respond to all calls for commercial trash bins and compactors within 1 business day	1,950
• To provide quality services by issuing valet permits and valet attendant permits as requested	1,900
• To provide quality services by administering monthly taxi operator exams, conduct inspections, and process permits as requested	1,510
• To provide internal customer service to Public Works & Transportation, including distributing plans, documents, packages and mail and handle reservations for conference rooms	564
• To generate monthly parking passes	105
Subtotal	**21,142**

Public Works and Transportation

095 - Customer Service

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0109501	Provide more efficient service to residents and reduce the number of phone calls received by staff by completing the transitioning of daily parking exemptions to the on-line exemption function (DI,SP,EcS)	180
0109501	Begin the restructuring of the City's Taxi Program to provide improved service to residents and visitors alike (DI)	900
Subtotal		**1,080**
Total Staff Hours		**22,222**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Transportation Planner	0.20	376
Parking Services Manager	0.30	564
Customer Services Supervisor	1.00	1,880
Customer Services Specialist	1.00	1,880
Deputy Director-Transportation	0.30	564
Parking Enforcement Supervisor	0.70	1,316
Customer Service Representative	4.00	7,520
Parking Control Officer	1.50	2,820
Senior Customer Service Representative	1.00	1,880
Director of Parking Operations	0.20	376
Total Full Time Positions	**10.20**	**19,176**

Public Works and Transportation

095 - Customer Service

Part Time Positions (FTE)	FY 2011/12 Budget	FY 2011/12 Hours
Permit Parking Assistant	1.62	3,046
Total Part Time Positions	**1.62**	**3,046**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**11.82**	**22,222**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0109501	Annual preferential parking permits	11,293	12,000	12,200
0109501	Ratio of annual preferential permits issued by web to mail	0:0	0:0	1:1
0109501	Annual overnight parking permits	3,266	3,500	3,500
0109501	Ratio of annual overnight parking permits issued by web to mail	0:0	0:0	1:1
0109501	Daily preferential parking exemptions	20,000	20,000	7,500
0109501	Ratio of daily preferential parking permits issued by web to phone	0:0	0:0	1:1
0109501	Daily overnight parking exemptions	53,000	52,000	52,000
0109501	Ratio of daily overnight parking permits issued by web to phone	3:2	3:2	5:1

Public Works and Transportation

095 - Customer Service

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Licenses Permits	909,820	915,900	902,900	-1.42%
Miscellaneous Revenues	975	0	0	--
Total Revenues	**910,795**	**915,900**	**902,900**	**-1.42%**
Expenditure by Category				
Salaries & Benefits	310,316	1,051,600	1,180,500	12.26%
Materials And Supplies	1,071	1,700	1,700	0.00%
Contractual Services	17,003	11,200	18,200	62.50%
Other Charges	12,797	18,600	18,700	0.54%
Total Expenses	**341,187**	**1,083,100**	**1,219,100**	**12.56%**

Public Works and Transportation

095 - Customer Service

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0109501 - Res Parking Permits-Prefer	197,079	138,500	0	-100.00%
0109501 - Transportation Permits	0	0	* 425,300	--
0109502 - Res Parking Permits-Overnight	47,229	38,500	0	-100.00%
0109503 - Valet Permits	59,237	93,300	0	-100.00%
0109504 - Taxi Permits	37,642	87,100	0	-100.00%
4809505 - PW General Customer Service	0	725,700	793,800	9.38%
Total Expenses	**341,187**	**1,083,100**	**1,219,100**	**12.56%**

* For FY 2011/12 subprograms 0109501 Residential Parking Permits Preferred, 0109502 Residential Parking Permits Overnight, 0109503 Valet Permits, and 0109504 Taxi Permits were combined into one subprogram and renamed 0109501 – Transportation Permits

Public Works and Transportation

100 - Central Stores

Description
The primary responsibility of the Central Stores Division is to requisition, order, and place into active inventory, those materials, items, and/or consumable supplies as required by all City departments. The Central Stores program includes: Automotive Inventory, Fuel Inventory, Facilities Inventory, Water Inventory, and General Inventory.

Program Goal
The Automotive Inventory sub-program aims to manage an inventory of automotive and equipment parts and components of over 2,000 line items, and contracts with vendors for services in support of Fleet Services

The Fuel Inventory sub-program aims to maintain and control an inventory of fuel (diesel and gasoline) and lubricants for use by City vehicles and equipment and maintain and repair 15 underground and above-ground storage tanks

The Facilities Services sub-program aims to manage an inventory of building hardware parts, supplies, and contracts with vendors for services in support of Facilities Maintenance

The Water Inventory sub-program aims to maintain inventory and control of parts, supplies, and contracts with vendors for services in support of maintenance and repair of water and sewer utility infrastructures

The General Inventory sub-program aims to manage a materials and supplies inventory in support of operations and maintenance services performed by department programs that are funded by the General Fund

Ongoing Tasks	Staff Hours
• Manage the procurement, inventory, and control of automotive parts: achieve 75% of parts availability in inventory and 90% availability within 72 hours	900
• Manage procurement, inventory, and control of facilities parts and supplies utilizing Hansen and establish reorder points for 95% of all stock items	900
• Manage the safe and efficient dispensing and storing of gasoline and diesel fuels	925
• Manage procurement and inventory and control of parts and supplies classified as "general" in nature through the Hansen Inventory Module	1,000

Public Works and Transportation

100 - Central Stores

Ongoing Tasks	Staff Hours
• Manage the procurement, inventory, and control of parts and supplies for the City's Water Distribution System with reorder points for 95% of stock items	750
• Generate monthly fuel-usage reports and monitor fuel usage to prevent pilferage	100
Subtotal	**4,575**

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0810002	To complete the inventory of all the facilities maintenance stock in Hansen (DI,SP)	200
0810004	To establish inventory in Hansen and conduct 100% annual inventory (DI,SP)	375
4910000	To improve inventory validity by conducting a monthly cyclic counting of at least 150 line items (DI)	340
4910000	To conduct a complete (100%) annual inventory of all warehouse outlets (DI)	150
Subtotal		**1,065**
Total Staff Hours		**5,640**

Public Works and Transportation

100 - Central Stores

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Central Stores Specialist	2.00	3,760
Central Storeroom Supervisor	1.00	1,880
Total Full Time Positions	**3.00**	**5,640**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**3.00**	**5,640**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
4910000	Repair Parts: Number of line items in inventory	9,123	9,000	9,000
4910000	Repair Parts: Number of items ordered and received	6,425	6,000	6,000
4910001	Gallons of diesel fuel received	125,928	128,000	127,000
4910001	Gallons of gasoline received	152,470	150,000	150,000
0810002	Facilities Inventory: Number of items in inventory	2,275	2,300	2,300
0810002	Facilities Inventory: Number of items ordered and received	10,245	10,000	10,000
0810003	Water Inventory: Number of items in inventory	1,366	1,500	1,500
0810003	Water Inventory: Number of items ordered and received	7,319	7,000	7,000
0810004	General Inventory: Number of items in inventory	N/A	N/A	N/A
0810004	General Inventory: Number of items ordered or received	75	100	125

Public Works and Transportation

100 - Central Stores

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	--
Expenditure by Category				
Salaries & Benefits	267,737	276,300	263,900	-4.49%
Materials And Supplies	1,194,008	1,313,600	1,558,600	18.65%
Contractual Services	604	6,500	6,500	0.00%
Other Charges	5,844	8,500	8,500	0.00%
Total Expenses	**1,468,193**	**1,604,900**	**1,837,500**	**14.49%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0810002 - Facilities Inventory	157,785	159,700	156,600	-1.94%
0810003 - Water Inventory	54,721	58,500	56,000	-4.27%
0810004 - General Inventory	107,561	168,600	167,300	-0.77%
4910000 - Automotive Inventory	433,448	456,200	493,200	8.11%
4910001 - Fuel Inventory	714,678	761,900	964,400	26.58%
Total Expenses	**1,468,193**	**1,604,900**	**1,837,500**	**14.49%**

099 - Equipment Replacement

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

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

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**--**
Expenditure by Category				
Total Expenses	**0**	**0**	**0**	**--**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Total Expenses	**0**	**0**	**0**	**--**

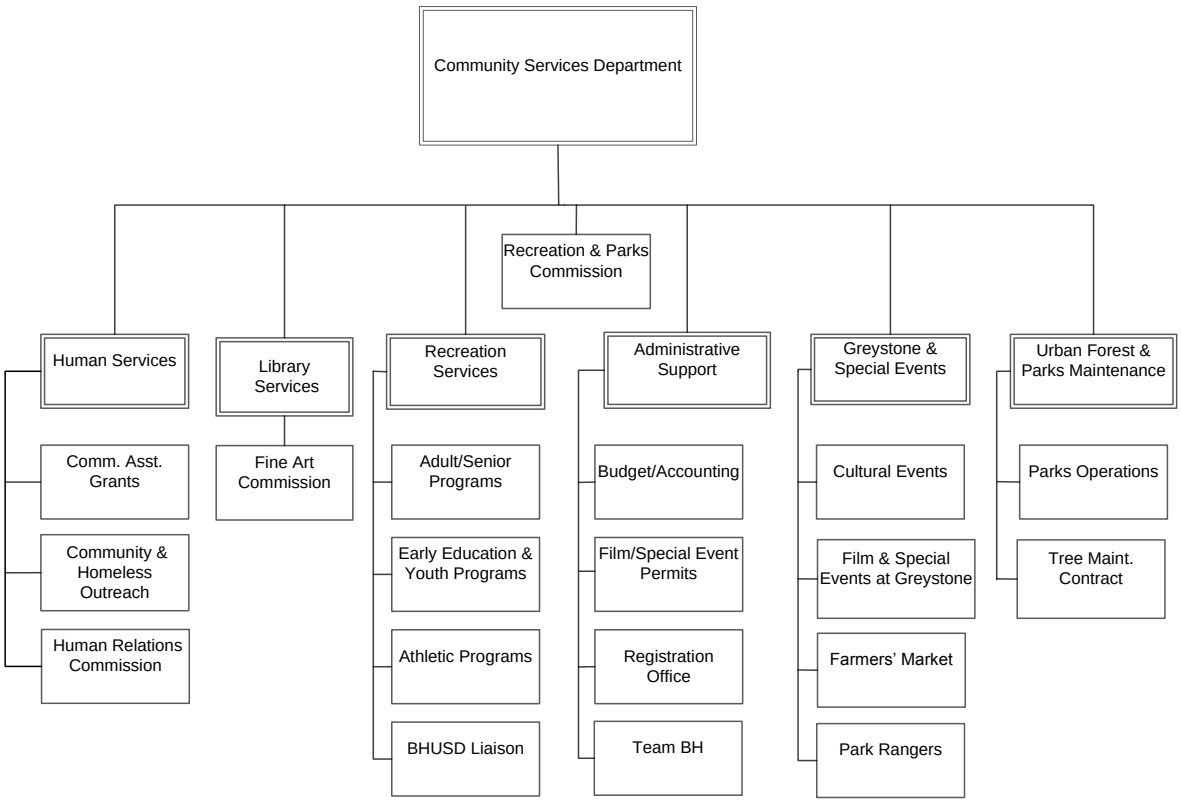
Public Works and Transportation

Community Services

Community Services

Department Summary

Department Organization Chart



Community Services

Department Summary

Department Mission

The Community Services Department provides exceptional cultural, educational, recreational, landscape, and social services to enhance and maintain a high quality of life and attractive physical environment in the Beverly Hills community.

Changes From Prior Year

- Appointment of new Community Services Director, and reorganization of the Department with a reduction of staffing levels and the elimination of an Assistant Director position.
- Elimination of six Park Services Workers and two Park Services Supervisor positions in Parks Operations.
- Five Library staff accepted early retirement, redirecting $256,934 in savings to the General Fund.
- Two Park Services Supervisors accepted early retirement, redirecting $132,318 in savings to the General Fund.
- Return of the Publicist position into the Community Services Department through shared funding from the Policy & Management Department.
- Return of the Garden & Design Showcase event at Greystone providing an increase in revenues.
- Assuming the full responsibilities of the Community Development Block Grant (CDBG) program, previously within the Policy & Management Department.
- 'Intergovernmental Revenues' increased by 147.96% due to an increase in Prop A grant funds as a result of the City's escalation of Beverly Gardens Park irrigation retrofit plans and from the department assuming the responsibilities of the Community Development Block Grant (CDBG).
- Expected revenue from 'Service Fees and Charges' will increased by 13.06% due to an increase in the popularity of classes and camps as well as revenue expected from bringing back the Garden and Design show at Greystone.
- 'Internal Service Fund Charges' increased by 6.25% due to the imposition of full ISF charges on the General Fund and full funding of Equipment Replacement this year. The Radio Charges, IT Replacement, and Equipment Replacement charges accounted for the entire increase. Last year, these charges were reduced as cost cutting measures. As a result of staffing reductions in Community Services, the remaining ISF charges as a whole slightly decreased.
- 'Capital Outlay' decreased by 37.03% due to a decrease in equipment needing replacement this year. This amount will vary from year to year.
- 'Internal Service Fund Receipts' increased by 141.92% because the Equipment Replacement Fund – Fund 40 is accruing for the full cost of replacement of office and field equipment for FY2011/12 and 64 % of the total replacement cost for FY 2012/13.

Community Services

Department Summary

Department Personnel

Full Time Positions	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget	FY 2011/12 Hours
Total Full Time Positions	94	90	80	150,400

Part Time Positions (FTE)	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget	FY 2011/12 Hours
Total Part Time Positions (FTE)	90.05	78.67	87.72	164,918

Department Budget

Revenue by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Other Taxes	1,268,929	2,181,800	2,181,800	0.00%
Intergovernmental Revenues	535,729	302,500	750,100	147.96%
Licenses Permits	766,530	699,500	699,000	-0.07%
Use of Money and Property	795,379	375,000	347,500	-7.33%
Service Fees and Charges	3,743,535	3,438,500	3,887,600	13.06%
Internal Service Fund Receipts	30,000	144,300	349,100	141.92%
Miscellaneous Revenues	41,412	6,500	6,850	1.54%
Total Revenues	**7,181,514**	**7,148,100**	**8,221,950**	**15.02%**

Community Services

Department Summary

Department Budget

Expenditure by Category	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Salaries and Benefits	12,354,798	11,984,400	12,524,300	4.50%
Materials and Supplies	978,247	995,700	998,400	0.27%
Contractual Services	14,110,124	14,216,800	14,756,700	3.80%
Capital Outlay	25,157	144,300	90,900	-37.03%
Internal Service Fund Charges	12,554,592	10,762,800	11,435,100	6.25%
Other Charges	1,150,209	1,152,600	1,152,500	0.00%
Total Expenses	**41,173,127**	**39,256,600**	**40,957,900**	**4.33%**

Abbreviations denoting the source(s) of City policy and priority are designated at the end of each work plan. Below is the legend for these work plan sources:

CP = City Council Priority
DI = Department Initiative
EcS = Economic Sustainability
EnS = Environmental Sustainability
GP = General Plan
SP = Strategic Plan

Community Services

040 - Community Filming and Event Permits

Description
The City of Beverly Hills Filming and Special Events Office is responsible for the coordination of filming, still photography and special event permits for the City-at-large and City Parks (except for Greystone Estate).

Program Goal
Provide a one-stop permit process (convenient and timely film/event permit processing) in order to facilitate the process for users and encourage customers to return to Beverly Hills for their film/event projects.

Provide direct assistance to clients, community and City departments in order to facilitate successful film shoots/events while minimizing disruptive impacts to the community.

Provide outstanding and timely service to entire community (including internal customers/other City Departments) in processing permits or responding to community issues.

Respond to complaints and/or concerns in a timely fashion (within 48 hours or less).

Assist with the coordination and logistical details for the City's annual Holiday Program efforts in order to provide an exceptional Holiday experience to the community, and encourage visitors and residents to expand/increase number of visits to the City, while utilizing the other City services and establishments (such as restaurants, hotels, retailers, etc.).

Ongoing Tasks	Staff Hours
• Coordinate with the appropriate City Departments to manage and issue permits for filming, still photography, and special events.	1,444
• Process permits for film and photography.	1,160
• Process permits for special events.	608
• Assist with the coordination of logistical details for the City's annual Holiday Program and respond to requests and/or complaints as needed.	410
• In an effort to continue expansion of on-line permitting for filming and special events, whereby applicants can complete permit applications on line, provide all forms online and continue working with Finance/IT to rectify any outstanding issues relating to payment processes.	30

040 - Community Filming and Event Permits

Ongoing Tasks	Staff Hours
• Arrange for new photos of key film and event sites to be added to Event/Film website and add links featuring of City venues and facilities (City Parks, the Municipal Gallery, the Civic Center Plaza, Rodeo Drive, and the palm tree-lined streets) for potential special event activity and key filming sites. Also add links to other department forms/information as appropriate.	68
• Conduct regular meetings with Film and Event Supervisor and staff.	64
• Coordinate, manage, and process the requests for street pole banner displays throughout the City.	141
Subtotal	**3,925**

Work Plan		Staff Hours
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
0104001	Develop Customer Service Rating/Feedback Survey. (EcS, DI)	30
0104001	Update the online Film/Special Event permit application. (DI)	29
0104001	Review the Neighborhood Block Party application and guidelines, and update/streamline documents as appropriate. (DI)	58
Subtotal		**117**
Total Staff Hours		**4,042**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Events and Filming Supervisor	1.00	1,880
Projects Staff Assistant	1.00	1,880
Community Services Administrator	0.15	282
Total Full Time Positions	**2.15**	**4,042**

Community Services

040 - Community Filming and Event Permits

Total Staffing	FY 2011/12 Budget	FY 2011/12 Hours
Total Number of Employees	**2.15**	**4,042**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0104001	Filming permits issued	326	330	340
0104001	Still photography permits issued	169	175	185
0104001	Special event permits issued	74	90	110
0104001	Percent of complaints resolved within 48 hours or less	100%	100%	100%

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Licenses and Permits	376,763	304,500	379,500	*24.63%
Total Revenues	**376,763**	**304,500**	**379,500**	**24.63%**
Expenditure by Category				
Salaries and Benefits	225,789	230,000	251,382	9.30%
Materials and Supplies	239	200	200	0.00%
Contractual Services	688	600	700	16.66%
Other Charges	854	17,500	17,500	0.00%
Total Expenses	**227,570**	**248,300**	**269,800**	**8.64%**

040 - Community Filming and Event Permits

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0104001 - Community Filming and Event Permits	227,570	248,300	269,800	8.64%
Total Expenses	**227,570**	**248,300**	**269,800**	**8.64%**

*The 24.63% increase in 'Licenses and Permits' is due to an anticipated increase in filming permit requests.

Community Services

056 - Urban Forest - Tree Maintenance

Description
The Urban Forestry program is responsible for the maintenance of approximately 27,000 trees located along city streets, in City parks and at city owned facilities and is also responsible for the removal and replacement of declining, structurally inadequate or inappropriate trees under several defined Street Tree Master Plan phases and as individual circumstances require. Public outreach and education are significant factors in maintaining community support of this program. Due to recent rebid of contract, pruning cycle has been reduced by 5%. Also, number of trees planted will remain stable until Public Works Lighting Project is completed.

Program Goal
Protect the aesthetic quality and overall health of the trees in the community by trimming trees on a regular cycle.

Sustain the long-term value of the urban forest, while limiting exposure to risk, by replacing declining, structurally inadequate, or inappropriate trees, through the Street Tree Master Plan Program.

Ongoing Tasks	Staff Hours
• Administrate and monitor contract tree pruning, removal, and planting crews.	3,904
• Respond to service calls, emergencies, and requests for technical information within 72 business hours.	900
• Provide technical assistance to other departments within 72 business hours.	220
Subtotal	**5,024**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0105601	Complete second of three phases of Ficus Tree removal and replacement on Olympic Blvd. (DI)	80
0105601	Complete final phase of Ficus Tree removal and replacement on Lasky Drive. (DI)	80

056 - Urban Forest - Tree Maintenance

Work Plan		Staff Hours
0105601	Complete Ficus Tree removal and replacement on Angelo Drive. (DI)	80
Subtotal		**240**
Total Staff Hours		**5,264**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Director of Community Services	0.10	188
Executive Assistant II	0.10	188
Parks and Urban Forest Manager	0.45	846
Secretary	0.15	282
Urban Forest Inspector	2.00	3,760
Total Full Time Positions	**2.80**	**5,264**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**2.80**	**5,264**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0105601	Trees Trimmed	9,445	8,750	8,310
0105601	Trees Removed	266	150	225
0105601	Trees Planted	420	300	300

Community Services

056 - Urban Forest - Tree Maintenance

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Service Fees and Charges	21,685	10,000	10,000	0.00%
Total Revenues	**21,685**	**10,000**	**10,000**	**0.00%**
Expenditure by Category				
Salaries and Benefits	311,790	317,800	358,500	12.81%
Materials and Supplies	607	1,400	1,400	0.00%
Contractual Services	894,930	935,600	935,600	0.00%
Other Charges	262	5,400	5,400	0.00%
Total Expenses	**1,207,589**	**1,260,200**	**1,300,900**	**3.23%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0105601 - Tree Maintenance	1,207,589	1,260,200	1,300,900	3.23%
Total Expenses	**1,207,589**	**1,260,200**	**1,300,900**	**3.23%**

Community Services

067 - Recreation

Description
The Recreation Division is responsible for researching, implementing, and evaluating a variety of services and programs for the community with the purpose of enhancing each participant's quality of life. Increases in revenue for FY2011/12 will be due in large part to the restoration of the Garden and Design Showcase at Greystone Estate.

Program Goal
Continue to develop an academic enrichment element to the current Preschool Program.

Serve as a destination for educational, recreational, and cultural endeavors.

Provide diverse and innovative recreation and cultural programming and services for the residents of Beverly Hills.

Expand the volunteer program by forming an internal cross-departmental ad-hoc committee to develop a stronger Citywide Volunteer Program.

Develop a 'Friendly Visitor Program' to reach out to the frail elderly in the community.

Increase and diversify active adult class offerings to captivate the interest of baby boomers ages 55 years and above.

Work with Community Services staff to ensure City access of the School District facilities and property for community recreation and other community and civic programs as it relates to the Joint Powers Agreement (JPA).

Ongoing Tasks	Staff Hours
• Offer over 100 Early Education and Youth classes per session.	6,186
• Continue to provide a variety of quality Adult Sport leagues.	4,800
• Maintain and grow our resident participation level in small-scale community special events.	154
• Find and match volunteers to better meet the needs of the community by promoting and recruiting via press releases on a quarterly basis.	1,400
• Plan agendas and prepare staff reports that are presented to the Recreation and Parks, Fine Art and Human Relations Commissions regarding relevant topics; provide information and follow-up on requests from commissioners.	1,615

Community Services

067 – Recreation

Ongoing Tasks	Staff Hours
• Provide oversight to a variety of Capital Improvement Projects including park enhancements and park expansion.	465
• Develop no more than two ad hoc committees at a time to work on priorities established by the Human Relations Commission.	176
• Operate after school childcare services at four school sites and in compliance with state licensing requirements.	15,500
• Continue to maintain a high level of service and patronage at the City's tennis facilities.	13,800
• Provide cultural/special events at various City venues to enhance Beverly Hills' desirability as a destination.	4,335
• Increase resident participation in cultural and special events through a community-based marketing effort which will include the use of Social Media vehicles.	211
• Manage the day-to-day operations of the Greystone Catering Kitchen; work with approved caterers on the marketing/promotional campaign for events at Greystone.	2,709
• Collaborate with Friends of Greystone on fund-raising events that will provide funding for on-going restoration projects at Greystone Estate.	283
• Increase Farmers' Market customer base by utilizing Social Media vehicles such as Facebook and Twitter to promote the Market.	520
• Conduct regular audits of Farmers' Market concessions to increase revenue and bridge the gap between expenses and revenue, thereby minimizing City subsidization of the program	3,853
• Research the feasibility of offering a weekday Farmers' Market to supplement the ongoing Sunday Market.	104
• Steward the implementation and maintenance of the City's Cultural Plan.	104
• Update and sustain a maintenance program for City-owned Public Art.	260

Community Services

067 – Recreation

Ongoing Tasks	Staff Hours
• Provide additional opportunities for the Human Relations Commission that develop their working relationship and cohesiveness as members of a working body.	40
• Offer a wide variety of high quality specialty summer camps to youth ages 5-14.	20,860
• Maintain the annual Senior Health Fair in collaboration with Cedars Sinai Medical Center with nearly fifty community support agencies and provide six Senior Health Lectures throughout the year.	1,000
• Operate six preschool programs in compliance with State-licensing requirements.	28,200
• Provide adult/senior excursions through collaborative effort with Beverly Hills Active Adult Club.	1,200
• Strengthen the Department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	140
• Secure grant funding for the Department's projects and programs by researching funding opportunities, submitting applications as appropriate, and administering grant awards.	40
• Incorporate the principles of tolerance, acceptance, and civil discourse into established Community Services events, programs and services.	35
• Expand adult class offerings, in particular for baby boomers.	2,154
• Review facilities database at monthly meeting with Public Works staff to report and update park facility infrastructure needs and repairs.	86
• Improve and update the volunteer database by implementing a new volunteer software with assistance from the City's IT Department.	2,300
• Sustain the positive working relationship with the youth sports organizations for City and School District facility usage.	650
Subtotal	**113,180**

Community Services

067 – Recreation

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0106702	With input from the Teen Advisory Committee, research and develop a balance of programs that will provide safe, recreational, and healthy alternatives for this age group. (DI)	4,700
0106703	Complete Volunteer Orientation booklet and implement in all departments and for all new volunteers. (DI)	1,985
0106704	Research and plan a "Friendly Visitor" program with the Human Services Division. (DI)	947
0106706	Provide educational opportunities for the Human Relations Commission to assist in their work with human relations and social service related issues. (DI)	70
0106706	Work with the Human Relations Commission to implement a year-long civility project that includes both the election and general civility statement. (DI, SP)	322
0106709	Expand customer awareness of local food sourcing and programs offered in conjunction with the Beverly Hills Farmers' Market to create greater sustainability in our food systems. (CP, EnS)	553
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
0106703	Promote newly renovated facilities at the La Cienega Tennis Center and Community Center; develop a plan to market/generate revenue for its use by patrons. (DI, EcS)	600
0106707	Increase public awareness of the City's Public Art collection utilizing various marketing vehicles, including the City's website, social media, special events, and a cell phone audio tour. (DI, GP)	180
0106707	Update Public Art Ordinance and develop a Public Art Master Plan to be used as a guide for future acquisitions and placement of artwork throughout the City. (DI, GP)	375

Community Services

067 – Recreation

Work Plan		Staff Hours
0106707	Establish criteria and fees for indoor rentals of Greystone Mansion. (DI)	100
0106707	In conjunction with approved caterers, develop a marketing plan for interior and exterior rentals at Greystone Estate. (DI)	570
0106707	Take lead role in facilitation of the 2011 "Taste of Beverly Hills" and facilitate multi-department support in coordination of event. (DI, CP)	258
0106710	Enhance the City's main entry points with signage, branding and landscaping through the Gateways Improvement Project (with Wilshire/Whittier median sited as the first location). (EcS, SP, GP, DI)	120
0106710	Complete reorganization plan of the Department's structure in order to further consolidate its operations due in part to loss of positions. (DI)	45

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

0106710	Develop Strategic Plan for the Community Services Department through contributions department-wide. (SP, DI)	99
0106710	Update the Succession Plan with emphasis on creating promotional opportunities, capturing institutional knowledge, mentoring & organizational cross training. (SP, DI)	174
0106710	Study opportunities for potential joint projects of benefit to the City and the Beverly Hills Unified School District (BHUSD). (CP, GP)	239
0106710	Pursue potential recreational development opportunities of the Orange Grove property in Franklin Canyon in order to expand easy access to green/open space for the City's residents. (CP, GP)	50

Community Services

067 – Recreation

Work Plan		Staff Hours
0106710	Conduct Facilities Maintenance meetings to identify gaps between needs and resources, and identify process improvements and revenue opportunities where appropriate. (SP)	133
Subtotal		**11,520**
Total Staff Hours		**124,700**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Director of Community Services	0.60	1,128
Recreation Supervisor	3.00	5,640
Senior Recreation Supervisor	2.90	5,452
Executive Assistant II	0.80	1,504
Human Services Outreach Manager	0.25	470
Recreation Services Manager	1.85	3,478
Parks and Urban Forest Manager	0.05	94
Recreation Coordinator	2.00	3,760
Administrative Clerk II	3.85	7,238
Executive Assistant I	0.15	282
Secretary	0.65	1,222
Market Manager	1.00	1,880
Human Services Administrator	0.25	470
Total Full Time Positions	**17.35**	**32,618**

Community Services

067 – Recreation

Part Time Positions (FTE)	FY 2011/12 Budget	FY 2011/12 Hours
Total Part Time Positions (FTE)	**48.97**	**92,082**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**66.32**	**124,700**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0106701	Enrollment in year around Preschool programs (enrollment is at capacity)	102	120	120
0106701	Enrollment in Parent and Me classes	1,437	1,800	1,800
0106702	Number of Summer Camp participants	1,919	2,000	2,000
0106702	Annual attendance in Youth Classes, for ages 4-14, conducted after school and on weekends	3,823	4,000	4,000
0106702	Adventure Camp attendance (capacity is 160 participants)	120	120	125
0106702	Aquatics Program participants (capacity is 1,400 participants)	1,432	1,450	1,450
0106702	Number of participants at teen activities and programs.	690	700	800
0106703	Number of adult classes offered per year	120	125	130
0106703	Number of adults enrolled in four quarters of class offerings	778	800	825
0106703	Adult sports participants	1,600	1,600	1,650

Community Services

067 – Recreation

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0106704	Estimated number of seniors participating in eight community offered classes.	12,885	14,000	15,000
0106704	Number of seniors participating in health education services	1,283	1,400	1,400
0106705	Number of volunteer hours in the citywide volunteer program	17,762	16,000	17,000
0106706	Number of Human Relations Commission meetings	11	11	11
0106707	Number of free Community Special Events and Programs	9	11	15
0106707	Annual attendance for free Community Special Events and Programs	96,150	80,550	88,500
0106709	Number of annual Farmers' Markets	50	50	50
0106709	Annual attendance at Farmers' Market	299,100	295,000	299,632
0106709	Total number of Farmers' Market vendors	2,626	2,670	2,683
0106706	Receive donations from three community organizations resulting from Human Relation Commission's Donation Calendar project.	0	0	3

Community Services

067 – Recreation

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Other Taxes	1,268,929	2,181,800	2,181,800	0.00%
Intergovernmental Revenues	314,369	0	0	0.00%
Licenses and Permits	81,164	175,000	90,000	-48.57%
Use of Money and Property	749,317	335,000	342,500	2.24%
Service Fees and Charges	3,387,054	3,158,700	3,621,300	14.64%
Miscellaneous Revenues	11,439	0	0	0.00%
Total Revenues	**5,812,272**	**5,850,500**	**6,235,600**	**6.58%**
Expenditure by Category				
Salaries and Benefits	3,566,399	3,755,500	3,882,900	3.39%
Materials and Supplies	127,457	184,600	187,300	1.48%
Contractual Services	1,383401	1,615,700	1,757,600	8.79%
Other Charges	408,716	423,400	423,400	0.00%
Total Expenses	**5,485,973**	**5,979,200**	**6,251,200**	**4.55%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0106701 - Early Education	868,576	931,500	989,700	6.25%
0106702 - Youth	1,771,180	2,159,500	2,380,500	***10.23%
0106703 - Adults	584,496	645,600	754,000	****16.79%
0106704 - Senior Adults	205,662	189,100	315,600	*****66.89%
0106705 - Recreation and Parks Support Services	509,769	495,200	*0	-100%

Community Services

067 – Recreation

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0106706 - Citywide Governance - CS	261,452	278,700	250,800	-10.01%
0106707 – Community/Cultural Events and Public Art	0	0	**875,600	--
0106707 – Community and Cultural Events/Programs	794,166	703,100	**0	-100%
0106708 - Public/Fine Art Programs	101,574	99,000	**0	-100.00%
0106709 - Farmers' Market	150,773	184,600	203,200	10.07%
0106710 – Recreation and Parks Administration	224,692	249,600	*0	-100%
0106710 – Community Services Administration	0	0	*442,600	--
1806708 - Public/Fine Art Programs	13,633	43,300	39,200	-9.47%
Total Expenses	**5,485,973**	**5,979,200**	**6,251,200**	**4.55%**

*Beginning in FY2011/12 subprograms ‘0106705-Recreation and Parks Support Services’ and “0106710-Recreation and Parks Administration’ were combined into the new subprogram ‘0106710-Community Services Administration.

**Beginning in FY2011/12 subprograms ‘0106707-Community and Cultural Events/Programs’ and ‘0106708-Public/Fine Art Programs’ were combined into the new subprogram ‘0106707-Community/Cultural Events and Public Art.

***The 10.23% increase in the ‘0106702-Youth’ subprogram is for additional funds for vendor payments due to the huge success of the camps last summer and anticipated continued increased registration levels.

****The 16.79% increase in the ‘0106703-Adults’ subprogram is for additional funds to bring back a portion of the annual volunteer recognition event.

Community Services

*****The 66.89% increase in the ‘0106704-Senior Adult’ subprogram is due to shifting staff salaries among subprograms.

Community Services

068 - Park Rangers

Description
Park Rangers are responsible for enforcing park rules, regulations, and City Municipal Codes, including disseminating information and assisting the public in the parks. Park Rangers assist in most of the Community Services events. Rangers are the on-site coordinators for all Greystone Park programs and events.

Program Goal
Educate users of City parks and facilities on the benefits of open space in an urban environment.

Provide exemplary internal and external customer service.

Ongoing Tasks	Staff Hours
• Conduct daily patrols of eleven City facilities, including ten parks/gardens.	15,687
• Provide Ranger support at eighteen City sponsored special events.	1,030
• Permit and oversee film and photography at Greystone Park.	724
• Conduct daily coverage for Library; including support for rental groups prior to or after regular Library hours of business.	3,380
• Increase 'Fright Night' program offerings to six evenings at Greystone.	104
• Have at least six school classes participate in an on-site Greystone interpretive program.	52
• Continue booking private 'Inside Greystone' tours.	104
• Coordinate and update the assignment monthly staffing/location roster and on-going task lists for Lead Rangers.	208
Subtotal	**21,289**

068 - Park Rangers

Work Plan		Staff Hours
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0106801	Coordinate a Regional Park Ranger Workshop involving agencies from the greater Los Angeles area. (DI)	104
Subtotal		**104**
Total Staff Hours		**21,393**

Full Time Positions	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Senior Recreation Supervisor	0.10	188
Recreation Services Manager	0.10	188
Lead Park Ranger	3.00	5,640
Administrative Clerk II	0.15	282
Park Ranger Supervisor	2.00	3,760
Total Full Time Positions	**5.35**	**10,058**
Part Time Positions (FTE)	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Part Time Positions (FTE)	**6.03**	**11,335**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**11.38**	**21,393**

Community Services

068 - Park Rangers

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0106801	Number of Filming Projects (Greystone) / Ranger Hours	21/448	13/202	15/233
0106801	Number of Private Special Events (Greystone)/ Ranger Hours	12/250	11/239	20/435
0106801	Number of Weddings/Receptions (Greystone)/ Ranger Hours	48/402	34/306	36/324
0106801	Number of City Sponsored events (Greystone)/ Ranger Hours	42/620	54/797	58/856

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Licenses and Permits	308,603	220,000	229,500	4.32%
Service Fees and Charges	52,037	35,000	50,000	42.86%
Total Revenues	**360,640**	**255,000**	**279,500**	**9.61%**

068 - Park Rangers

	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Expenditure by Category				
Salaries and Benefits	788,074	806,800	894,200	10.83%
Materials and Supplies	4,984	9,400	10,400	10.64%
Contractual Services	2,226	4,500	3,500	-22.22%
Other Charges	262	5,400	5,300	-1.85%
Total Expenses	**795,546**	**826,100**	**913,400**	**10.57%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0106801 - Park Rangers	795,546	826,100	913,400	10.57%
Total Expenses	**795,546**	**826,100**	**913,400**	**10.57%**

Community Services

069 - Park Operations

Description
This program is responsible for the maintenance of landscaped/sport field areas in Beverly Gardens, Coldwater, Greystone, La Cienega, Roxbury, and Will Rogers parks as well as the Civic Center Campus, Business Triangle, reservoir sites and Arnaz, Crescent, Hamel, Maltz, Oakhurst, Rexford Rest and Reeves mini-parks. Park Services staff are performing park maintenance with a reduction of workers during a trial period to conclude in late 2011. Due to early retirements, two Park Services Supervisors have also been eliminated. Significant increase in 'Intergovernmental Revenues' due to an acceleration of Prop A Funds.

Program Goal
Maintain aesthetic value of community by providing routine landscape maintenance services on City owned property.

Be fiscally and environmentally responsible in the irrigation of landscaped areas.

At the conclusion of the park maintenance evaluation period, evaluate the performance standards and provide recommendations.

Ongoing Tasks	Staff Hours
• Provide routine maintenance of landscaped areas including weekly mowing of specialized turfgrass areas, daily trash and debris removal, maintenance of planter beds (trimming of shrubbery, weed removal, soil cultivation), installation of annual flowers/shrub plants as needed, and path and hardscape maintenance as needed.	21,724
• Maintenance and seasonal adjustment of irrigation system.	2,410
• Evaluate the standards and workforce required for the maintenance, renovation, and preparation of athletic fields. Assign duties as required.	7,262
• Administer, monitor, and report out on contracted services.	2,350
• Respond to service/information requests within 3 business days or less.	40
• Develop and update City asset inventory list.	80
• Enhance and provide cross training opportunities for staff where possible.	40
Subtotal	**33,906**

069 - Park Operations

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0106910	As recommended by consultant during organizational and management analysis, modernize Landscape Standards Checklist form to include all park amenities under care of Department. (DI)	40
0106910	As recommended by consultant during organizational and management analysis, develop and implement use of Landscape Standards Checklist form specific to landscape tasks performed. (DI)	120
0106910	Develop Prop A Extraordinary Maintenance Plan for 12 blocks of Beverly Gardens Park to include irrigation component replacement and landscape paver improvements to decomposed granite pathways at block ends. (DI)	40
0106910	Link as-built irrigation drawings into central irrigation computer system for newly completed projects/retrofits. (DI)	80
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0106910	In conjunction with the Public Works Department, review new computerized maintenance system (Hanson) and determine how automated system can be utilized for park operations. (DI)	40
Subtotal		**320**
Total Staff Hours		**34,226**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Director of Community Services	0.15	282
Parks and Urban Forest Manager	0.50	940

Community Services

069 - Park Operations

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Irrigation Specialist	1.00	1,880
Park Services Supervisor	2.00	3,760
General Park Maintenance Supervisor	1.00	1,880
Park Services Worker	13.00	24,440
Total Full Time Positions	**17.65**	**33,182**
Part Time Positions (FTE)	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Part Time Positions (FTE)	**.56**	**1,044**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**18.21**	**34,266**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0106910	Testing of irrigation system backflow protection devices	80	80	80
0106910	Seasonal programming of irrigation system controllers	84	84	84
0106910	Assessments of staff maintained landscape areas using landscape standards checklist	n/a	26	26
0106910	Quality monthly reports on areas serviced by contractor	n/a	12	12
0106910	Monthly division safety meetings	8	12	12

Community Services

069 - Park Operations

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	0	155,000	353,400	**128.00%
Miscellaneous Revenues	23,049	0	0	--
Total Revenues	**23,049**	**155,000**	**353,400**	**128.00%**
Expenditure by Category				
Salaries and Benefits	2,248,966	1,863,600	1,800,800	-3.37%
Materials and Supplies	82,338	95,900	91,200	-4.90%
Contractual Services	525,067	678,400	881,400	**29.92%
Other Charges	531,274	460,400	460,400	0.00%
Total Expenses	**3,387,645**	**3,098,300**	**3,233,800**	**4.37%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0106901 - Non-Athletic Facility Parks and Mini-parks	1,906,498	1,484,800	*0	-100.00%
0106901C002 - Prop A County Grant	0	155,000	353,400	**128.00%
0106906 - Roxbury and La Cienega Parks/Athletic Fields	1,081,683	1,048,300	*0	-100.00%
0106907 - Streetscape Support	278,040	273,000	*0	-100.00%
0106910 - Park Administration	121,424	137,200	*0	-100.00%
0106910 – Park Maintenance and Operations	0	0	*2,880,400	--
Total Expenses	**3,387,645**	**3,098,300**	**3,233,800**	**4.37%**

Community Services

069 - Park Operations

* Beginning in FY 2011/12 subprograms ‘0106901-Non-Athletic Facility Parks and Mini-Parks’, ‘0106906-Roxbury and La Cienega Parks/Athletic Fields’, ‘0106907-Streetscape Support’, and ‘0106910-Park Administration’ were all combined into one subprogram called ‘0106910-Park Maintenance & Operations’.

** The 128% increase in ‘Intergovernmental Revenues’ and ‘0106901C002-Prop A County Grant’, along with the 29.92% increase in ‘Contractual Services” are due to an acceleration of the City receiving Prop A Funds.

Community Services

077 - Library

Description
The Library facilitates learning for patrons of all ages, encourages children to develop an ongoing interest in reading, and serves as a literary and cultural center for the community. The Library provides a broad range of materials and services to meet the educational and recreational needs of its users. Due to Library renovation projects, there will be a temporary reduction in the number of Library programs and events, as well as a corresponding reduction in 'Use of Money and Property' revenues.

Program Goal
Promote a life-long love of reading.

Connect with regional and state partners to enhance resources available to our patrons.

Enhance the literary and cultural life of Beverly Hills through the development and provision of programming, collections and services for all ages.

Streamline processes by implementing cutting edge technologies.

Provide services to patrons outside of the library setting.

Facilitate learning and self-education by providing a relevant, selection of materials in various formats.

Improve the physical environment of the Library by relocating and upgrading key services.

Contribute to City revenues by offering fee based services.

Ongoing Tasks	Staff Hours
• Secure grant funding for department projects and programs by researching funding opportunities, submitting applications as appropriate, and administering grant awards.	25
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	90
• Match tutors with new students.	3,707
• Answer reference questions and work with users to identify library materials that meet their needs.	18,639
• Maintain user accounts, track library materials, check-in and check-out library materials.	19,151

Community Services

077 – Library

Ongoing Tasks	Staff Hours
• Accept passport applications.	2,445
• Select, acquire, catalog, and maintain the library's collection.	19,937
• Plan for the library's future, maintain departmental records, manage reservations for the library's facilities, and interact with community groups.	3,330
• Offer programs for adults, teens, and children.	8,267
• Return library materials to the proper location in a timely fashion.	18,076
Subtotal	**93,667**

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0107701	Evaluate Library's Literacy Program. (DI)	1,000
0107703	Implement family friendly programs, collections, services, and policies. (DI)	500
0107709	Consolidate and update the Library's position descriptions. (DI)	500
Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.		
0107703	Provide one major reading program for the year. (DI)	1,000
0107709	Complete bid of plans for Library's renovation efforts. (DI, EsC)	500
Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.		
0107703	Implement customer service procedures and cross train public service staff. (DI, SP)	900
0107704	Complete bid documents and implement Radio Frequency Identification (RFID) technology to replace barcodes. (DI, EcS)	4,500

077 – Library

Work Plan		Staff Hours
0107704	Improve wireless communication. (DI, EcS)	500
0107704	Update Library's website. (DI)	1,000
0107707	Assess reference materials in both print and electronic formats to reflect the current needs of our users. (DI)	2,000
0107707	Expand the number of e-books and children's DVDs. (DI)	500
0107707	Complete and implement the Library collection development/retention policy. (DI)	500
0107709	Complete strategic plan for Library. (DI, SP)	500
0107709	Seek approval and then implement the automated materials handling system (AMHS) technology. (SP, DI)	1,000
Subtotal		**14,900**
Total Staff Hours		**108,567**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Assistant Director of Community Services	1.00	1,880
Director of Community Services	0.05	94
Librarian III	3.00	5,640
Librarian II	6.00	11,280
Library Technician	3.00	5,640
Senior Library Page	2.00	3,760
Executive Assistant I	0.85	1,598
Library Clerk II	6.00	11,280
Senior Library Clerk	2.00	3,760
Library Services Manager	2.00	3,760

Community Services

077 – Library

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Senior Library Technician	3.00	5,640
Total Full Time Positions	**28.90**	**54,332**
Part Time Positions (FTE)	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Part Time Positions (FTE)	**28.85**	**54,235**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**57.75**	**108,567**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0107701	Number of current students in Literacy program	n/a	60	40
0107701	Number of volunteer tutor hours contributed	1,990	1,745	1,745
0107702	Number of reference questions answered	41,000	40,913	41,000
0107702	Number of Children's reference desk questions answered	34,431	34,500	35,000
0107702	Total number of telephone reference questions answered	26,759	26,000	26,000
0107703	Number of preschool programs and total attendance	307/8,887	307/9,000	231/7,000
0107703	Number of participants in Summer Reading Club	1,375	1,187	1,100
0107703	Number of school visits	30	18	10

077 – Library

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0107703	Number of programs for adults and total attendance	27/2,088	30/2,700	27/2,088
0107703	Number of participants in One Book, One City	n/a	n/a	150
0107704	Number of active library card holders	41,161	41,000	41,000
0107704	Total circulation	630,000	584,904	600,000
0107704	Number of interlibrary loan requests satisfied	1,500	1,965	1,500
0107704	Number of passport applications accepted	1,500	2,474	2,000
0107704	Number of online reservations for library materials	n/a	n/a	4,000
0107704	Number of items self-checked by patrons	n/a	n/a	100,000
0107706	Number of items circulated to homebound residents	6,500	5,844	5,000
0107706	Number of homebound participants in program	30	30	30
0107706	Total circulation of materials at Roxbury Senior Adult Library	8,358	8,700	7,500
0107706	Number of volunteer hours contributed at the Roxbury Senior Adult Library	2,154	2,100	2,200
0107706	Number of virtual visits to the library website	n/a	n/a	120,000

Community Services

077 – Library

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0107707	Circulation of alternative format items	n/a	n/a	200,000
0107707	Number of alternative format items	n/a	n/a	35,000

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	221,360	147,500	140,000	**-5.08%
Use of Money and Property	46,062	40,000	5,000	***-87.50%
Service Fees and Charges	282,759	234,800	206,346	****-12.12%
Miscellaneous Revenues	5,273	5,000	5,000	0.00%
Total Revenues	**555,454**	**427,300**	**356,346**	**-16.61%**
Expenditure by Category				
Salaries and Benefits	4,253,035	4,090,900	4,312,200	5.41%
Materials and Supplies	754,329	695,500	695,800	0.05%
Contractual Services	70,044	56,000	70,700	*****26.25%
Capital Outlay	4,810	0	0	--
Other Charges	206,027	182,900	182,900	0.00%
Total Expenses	**5,288,245**	**5,025,300**	**5,261,600**	**4.70%**

Community Services

077 – Library

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0107701 - Library Literacy Services	225,519	202,100	211,300	4.55%
0107702 – Library Reference Service and Programs	0	0	*1,216,500	--
0107702 - Library Reference Services	836,928	743,200	*0	-100.00%
0107703 - Library Programs	350,031	426,500	*0	-100.00%
0107704 - Library Borrowers Services	1,538,951	1,450,200	1,605,100	10.68%
0107706 - Library Outreach Program	97,938	60,600	*0	-100.00%
0107707 - Library Collection Services	1,815,872	1,747,900	1,766,700	1.07%
0107709F014 - Family Place Library Grant	14,860	0	0	0.00%
0107709 - Library Administration	408,146	394,800	462,000	*****17.02%
Total Expenses	**5,288,245**	**5,025,300**	**5,261,600**	**4.70%**

*Beginning in FY2011/12 subprograms '0107702-Library Reference Services', '0107703-Library Programs', and '0107706-Library Outreach Program' were all combined into one subprogram called '0107702-Library Reference Services & Programs'.

**'Intergovernmental Revenues' are expected to decrease by 5.08% because the Library is not anticipating receiving a $7,500 Workforce Investment Act grant for Literacy.

*** Due to Library renovation projects, there will be a temporary reduction in the number of Library programs and events, as well as a corresponding reduction in 'Use of Money and Property' revenues.

****'Service Fees and Charges' revenue is expected to decrease from an anticipated reduction in donations.

Community Services

*****The 26.25% increase in ‘Contractual Services’ expenditures, in the ‘0107709-Library Administration’ subprogram, is due to a new maintenance contract for the Automated Materials Handling System (AMHS).

Community Services

079 - Community Services Administrative Support

Description
Community Services Administrative Support Office is responsible for:

The coordination and facilitation of the Community Services Department budget process and accounting functions (financial reporting, purchasing services, etc.);

The coordination with applicable Departments, and facilitation, of the City's "resident-educational" Team Beverly Hills (Team BH) program;

The coordination and monitoring of registration and reservations for Community Services Department classes, camps, special events, tennis courts, etc. by the Registration Office.

Program Goal
Provide effective and efficient administrative and staff support services for budget, accounting, and Registration System functions for the Community Services Department.

Provide a superior level of customer service to external and internal customers.

Serve as the City's Liaison to the Team BH resident education program by developing new participants, and encouraging future citizen involvement in City programs/activities, through volunteer service by Team BH graduates.

Explore new potential revenue sources through grants and/or other sources.

Ongoing Tasks	Staff Hours
• Expand Team BH graduate involvement in city-related activities by relaying information of volunteer opportunities such as City Commission openings, possibilities to provide assistance on City programs and events, focus groups, committees, etc.	50
• Process vendor invoices within 30 days of receipt of invoice for payment of goods and services.	2,080
• Assist staff with the preparation and completion of contracts.	683
• Ensure compliance with contract provisions by monitoring contracts as appropriate.	477
• Seek areas for improvement in the process of contract administration.	70

Community Services

079 - Community Services Administrative Support

Ongoing Tasks	Staff Hours
• Identify and resolve issues/problems communicated by staff or customers and vendors in receiving payments and/or reimbursements (within 48 hours for simple issues and if possible within 1 week for other problems).	545
• Coordinate and assist with the budget process for the entire Community Services Department and submit budget related materials to the budget office on time and with accuracy.	825
• Coordinate budget reviews with the Divisions.	425
• Prepare Quarterly Budget Status Reports.	255
• Research and prepare analysis as directed by Director or Division Heads.	600
• Respond immediately (within one business day) to e-mails from new client setup in the Registration System for on-line registration.	212
• Notify customers within 48 hours when classes are full or customers are wait-listed and to attempt to reschedule or provide other options whenever possible.	204
• Process returned (NSF) checks and credit card charge back collections for the Recreation and Parks Division within 3 weeks of notification from Finance or credit card company.	153
• Develop payment collection plan and policy for preschool and youth classes.	182
• Provide accurate financial reports of daily financial transactions within one business day.	397
• Coordinate and develop the Department's quarterly program brochure/catalogue (which includes an overview of City-offered programs, classes, and events offered to community) and accurately enter all details into the online Registration System within 2 weeks of established dates (brochure production schedule).	1,325
• Maintain current and updated Registration web pages of classes, camps, programs, and events throughout the year.	459

Community Services

079 - Community Services Administrative Support

Ongoing Tasks	Staff Hours
• Support other sites with their specialized registrations (art show, preschool program, aquatics, Library Storytime, etc.) and include in Registration System when/where appropriate in order that all are also accessible online.	1,516
• Create artwork and other materials for press releases.	657
• Provide photographic services for the Department.	100
• Review and merge duplicate customer accounts.	107
• Assist with the coordination of monthly meetings with Community Services and Public Works Departments and provide monthly updates of facilities maintenance items and issues.	60
• Coordinate videotaping of department classes with Cable for promotion in the Community Services brochure, both print and web versions.	97
• Create monthly email notifications to publicize classes and events for Recreation and Parks/Greystone events. Also includes special Division/individual requests for email notifications.	607
• Secure grant funding for department projects and programs by researching funding opportunities, submitting applications as appropriate, and administering grant awards.	90
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events.	108
• Conduct bi-weekly meetings with supervisors and staff (Registration Office; Budget/Accounting Office; and Management Analyst).	120
Subtotal	**12,404**

Community Services

079 - Community Services Administrative Support

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors and neighbors.		
0107904	Expand Management Analyst's role in the oversight and assistance with the Team BH program. (DI)	154
0107904	Complete development of Gifting Brochure with Recreation and Parks, and Human Services Divisions for fundraising and marketing efforts. (DI)	80
0107905	Develop and conduct a six month educational program for the 2011 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 during FY11-12. (DI)	642
0107906	Expand Registration Office services and promote classes, camps, and other Community Services programs through social media (Facebook, Twitter, etc.) and regular email notifications. (DI)	330
0107906	Update Centralized Facilities Reservations policy, forms, and web pages. Provide additional information and photos, including virtual tours where appropriate, on City's website for facilities rentals. (CP, DI)	38
0107906	Develop policy and implement an advertising program for the Community Services Department brochure. (DI)	94
Subtotal		**1,338**
Total Staff Hours		**13,742**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Director of Community Services	0.05	94
Customer Services Supervisor	1.00	1,880

Community Services

079 - Community Services Administrative Support

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Management Analyst	1.00	1,880
Accounting Technician	1.00	1,880
Secretary	0.10	188
Community Services Administrator	0.85	1,598
Total Full Time Positions	**4.00**	**7,520**
Part Time Positions (FTE)	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Part Time Positions (FTE)	**3.31**	**6,222**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**7.31**	**13,742**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0107904	Average number of invoices processed per week	55	50	55
0107904	Average number of combined invoices processed per week	39	45	45
0107904	Total administered contracts	219	206	206
0107904	Number of blanket purchase orders monitored	406	400	400
0107904	Library cash register reconciliations	1,294	1,300	1,300
0107904	Library deposits	730	900	900

Community Services

079 - Community Services Administrative Support

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0107905	Current Commissioners and Elected Officials who are Team Beverly Hills alumni members	37	39	41
0107905	Team Beverly Hills alumni members	395	427	459
0107905	Applicants to the Team Beverly Hills program	66	90	90
0107905	Volunteer hours provided by Team Beverly Hills alumni for City programs and events	3,985	4,000	4,050
0107905	Number of volunteer opportunities made available to Team BH alumni members	23	25	30
0107906	Front desk registrations - phone, fax, mail	11,081	13,608	13,880
0107906	Registrations for Roxbury Clubhouse - only (part of total numbers above)	7,416	7,450	7,554
0107906	Internet registrations (by registration date)	1,724	1,700	1,750
0107906	Total number of registrations	14,685	15,120	15,423

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Miscellaneous Revenues	1,650	1,500	1,850	23.33%
Total Revenues	**1,650**	**1,500**	**1,850**	**23.33%**

Community Services

079 - Community Services Administrative Support

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Expenditure by Category				
Salaries and Benefits	649,329	625,200	694,000	11.00%
Materials and Supplies	7,497	8,000	8,000	0.00%
Contractual Services	44,143	56,300	56,500	0.35%
Other Charges	2,105	43,100	43,100	0.00%
Total Expenses	**703,074**	**732,600**	**801,600**	**9.42%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0107904 - Administrative Support	365,261	374,400	409,000	9.24%
0107905 - Resident Educational Programs-Team Beverly Hills	66,409	62,000	84,600	*36.45%
0107906 - Registration Services	271,403	296,200	308,000	3.98%
Total Expenses	**703,074**	**732,600**	**801,600**	**9.42%**

*A 36.45% increase in '0107905-Resident Educational Programs-Team Beverly Hills' is due to reallocating staff time within the department.

**The 23.33% increase in revenue is due to an increase in the number of participants in Team Beverly Hills, by five.

Community Services

088 - Human Services

Description
Human Services is responsible for providing innovative educational and human services to the City's under served, disabled, active and frail elderly residents, to maintain and improve quality of life. The Human Services Division supports implementation of the Human Relations Commission work plan.

Community Development Block Grant (CDBG) supports advocacy of broadened State housing regulations to encourage the creation of more housing and includes administration of the CDBG program.

Program Goal
Provide resource and referral information on issues, such as homelessness, senior services, prevention of discrimination, and neighbor to neighbor dispute resolution.

Community Assistance Grant Funding (CAGF) provides a social services safety net to vulnerable or under served members of the community.

Community outreach through collaboration with local and regional social services: (e.g. Los Angeles County Human Relations Commission Network on Hate Crime, Westside Council of Governments Homeless Issues Subcommittee, Changing Lives and Sharing Places (CLASP) program, and community roundtables).

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

Ongoing Tasks	Staff Hours
• Evaluate Community Assistance Grant Funding program by ensuring that current Community Assistance recipients provide contracted services.	220
• Expand network of social service supports to meet the needs of the community's most vulnerable and under served members.	207
• Expand and enhance awareness of Human Services Division roles and resources via public relations efforts (e.g. use of webpage, presentations to community stakeholders and City departments).	188
• Through homeless outreach program (CLASP), provide local homeless individuals with support and placement opportunities.	130

Community Services

088 - Human Services

Ongoing Tasks	Staff Hours
• Identify and assess needs of isolated frail elderly and other under served residents by use of the existing City resources (e.g., Special Needs Registry, library shut-in program, Meals on Wheels, Handyworker Program, and General Plan).	99
• Work with Community Services staff to revamp Roxbury Senior Program. Part of this effort includes providing staff support to Beverly Hills Active Adult Club (BHAAC) and program development.	70
• Convene ten community roundtables to disseminate Division program information, minimize duplication of programs/services, and dialogue with community stakeholders.	174
• Collaborate with business community stakeholders to provide homeless outreach education.	85
• Participate in local and regional human services provider network by attending and/or hosting pertinent meetings (e.g., Co-Chairing Los Angeles County Human Relations Quarterly Network Against Hate Crime meetings, Westside Council of Governments Homeless Issues Subcommittee, Westside Mental Health Network, Westside Shelter, and Hunger Coalition).	150
• Compile a working list of under served residents (e.g., isolated frail elderly) by use of existing City resources (e.g., Special Needs Registry, library shut-in program, Handyworker Program, Division contact list, and General Plan).	75
• Establish vulnerability index for homeless in the Beverly Hills community to direct limited resources to homeless individuals most in need of services.	75
• Collaborate with Library staff to address needs of their growing homeless mentally ill patron population. Possible interventions to explore include: researching what other public libraries are doing, basing the homeless outreach team at the main library, increasing staff presence at the library through inexpensive means such as peer counselors or interns.	145

Community Services

088 - Human Services

Ongoing Tasks	Staff Hours
• Enhance, expand, and maintain Human Service webpage (e.g., regular updates, features, relevant resources, CAGF information). Tailor website resources to reflect community's changing needs on a quarterly basis.	65
• Decrease reliance on print media by directing public to website and alternatives to paper such as email and e-noticing.	45
• Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events	90
• As part of the Joint Powers Agreement, provide for after-school childcare and classes, preschool classrooms, aquatics, youth sports organization activities, and adult sports programming utilizing School District facilities up to 300 hours per week.	99
• Create an internal committee involving at least manager-level Department personnel to develop strategies to improve coordination and integration of services and program development between divisions, particularly for seniors/active adults.	59
• Human Services Division staff to establish office hours at Roxbury Community Center.	86
• Consolidate services for seniors in collaboration with Jewish Family Services and the Library's homebound delivery of books.	70
• Administer the CDBG Program which includes handyworker for low-income seniors in single and multi-units.	235
• Utilize CDBG funding to explore partnerships to develop permanent housing for community's homeless and mentally ill individuals.	195
• Manage CDBG program.	45
Subtotal	**2,607**

Community Services

088 - Human Services

Work Plan		Staff Hours
Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.		
0108803	Provide annual comprehensive reports to City Council Liaison Committee to assist in allocation of the Community Assistance Grant Funds (CAGF). Revise and refine CAGF application to elicit measurable outcomes from recipients for contract services. (DI, GP)	293
0108803	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, BHFD, BHPD, Code Enforcement, Library, Roxbury Community Center and Rangers). (DI, GP, SP)	398
0108803	Revise the Community Grant Funding application to include measuring program/service objectives and/or outcomes, and revise quarterly report to require recipients to report on their progress in meeting the stated goals and objectives. (DI, GP)	86
Subtotal		**777**
Total Staff Hours		**3,384**

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Director of Community Services	0.05	94
Executive Assistant II	0.10	188
Human Services Outreach Manager	0.75	1,410
Recreation Services Manager	0.05	94
Secretary	0.10	188

Community Services

088 - Human Services

Full Time Positions	FY 2011/12 Budget	FY 2011/12 Hours
Human Services Administrator	0.75	1,410
Total Full Time Positions	**1.80**	**3,384**
Total Staffing	**FY 2011/12 Budget**	**FY 2011/12 Hours**
Total Number of Employees	**1.80**	**3,384**

Performance Measures		Actual 2009/10	Projected 2010/11	Goal 2011/12
0108803	Provide site visits to meet with staff of 75% of community assistance grant funding recipients.	n/a	66% (8)	75%
0108803	Administer community assistance grant fund recipient payments by monitoring 100% of each recipient's progress reports.	n/a	n/a	100%
0108804	Encourage City departments to utilize Human Services for non-punitive problem-solving prior to standard operative procedures.	n/a	n/a	12
0108804	Convene eight community roundtables to disseminate Division program information, minimize duplication of programs/services and dialogue with community stakeholders.	n/a	n/a	8

Community Services

088 - Human Services

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Intergovernmental Revenues	0	0	256,700	--
Total Revenues	**0**	**0**	**256,700**	**--**
Expenditure by Category				
Salaries and Benefits	311,416	294,700	330,300	12.08%
Materials and Supplies	798	700	4,100	*485.71%
Contractual Services	11,189,624	10,869,800	11,050,700	1.66%
Other Charges	711	14,500	14,500	0.00%
Total Expenses	**11,502,549**	**11,179,700**	**11,399,600**	**1.97%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
0108802 - JPA	10,508,199	10,308,100	10,339,000	0.30%
0108802BHSD - JPA Services	252,831	154,400	0	**-100.00%
0108803 – Community Outreach and Grant Funding			***803,800	--
0108803 - Community Assistance Grant Funding	485,925	438,700	***0	-100.00%
0108804 - Community Outreach	255,594	278,500	***0	-100.00%
1004201 - CDBG Handyworker Program	0	0	****192,600	--
1004202 - CDBG Senior Services	0	0	****38,500	--

Community Services

088 - Human Services

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
1004203 - CDBG Program Administration	0	0	****25,700	--
Total Expenses	**11,502,549**	**11,179,700**	**11,399,600**	**1.97%**

*The expenditure increase in 'Materials and Supplies' is due to a budget enhancement for $3,200 in additional funding to assist seniors and homeless with small, but critical needs.

**Subprogram '0108802BHSD-JPA Services' is not funded for FY2011/12 because this subprogram was used for the BHSD crossing guard funds and administration of the crossing guard funds was moved to Public Works.

*** Beginning in FY2011/12 subprograms '0108803-Community Assistance Grant Funding' and '0108804-Community Outreach' were combined into one subprogram called '0108803-Community Outreach and Grant Funding'.

****Beginning in FY2011/12 the subprograms '1004201 - CDBG Handyworker Program', '1004202 - CDBG Senior Services', and '1004203 - CDBG Program Administration' have been moved out of the Policy and Management Department and into Community Services, under program '088-Human Services'. Funds for these subprograms have been put under 'Contractual Services'.

099 - Equipment Replacement

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

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

Program Budget	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
Revenue by Category				
Total Revenues	**0**	**0**	**0**	**0.00%**
Expenditure by Category				
Capital Outlay	20,347	144,300	90,900	*-37.03%
Total Expenses	**20,347**	**144,300**	**90,900**	**-37.03%**

Expenditure By Subprogram	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2011/12 Adopted	Percent Change
4009940 - Equipment Replacement Program (Department 40)	20,347	144,300	90,900	-37.03%
Total Expenses	**20,347**	**144,300**	**90,900**	**-37.03%**

*'Capital Outlay' decreased by 37.03% due to a decrease in equipment needing replacement this year. This amount will vary from year to year.

Community Services

Budget Modifications

Budget Modifications

FY 2011/12 Budget Modifications - Recommended

Request #	Request Title	Subprogram	Subprogram Title	Fd	FY2011/12 Request	Revenue Offset	Net Request	One Time Cost	Recurring Cost
01-001	Emergency Mgmt Equipment Truck	4804101	Disaster Response & Recovery	48	500	-	500	500	-
Count=1	**01-Policy & Management**				**500**	**-**	**500**	**500**	**-**
11-001	GASB 45 OPEB Valuation	4801601	General Accounting	48	14,000	-	14,000	14,000	-
11-003	Cal-OSHA Medical Exams & Respirators	4800401	Personnel & Benefits	48	61,336	-	61,336		5,200
11-007	IRS Style Audit for HR	4800401	Personnel & Benefits	48	30,000	-	30,000		30,000
11-008	Arbitrators	4800401	Personnel & Benefits	48	15,000	-	15,000		15,000
11-009	Court Reporters	4800401	Personnel & Benefits	48	10,000	-	10,000		10,000
11-013	Audit of Self-Insurance Reserves		Various	45	20,000	-	20,000	20,000	-
11-013	Audit of Self-Insurance Reserves		Various	46	20,000	-	20,000	20,000	-
11-002	Cost Allocation and Fee Study	4800801	Management & Budget	48	55,000	-	55,000	55,000	-
11-005	Temp Hourly	4800301	ASD Administration	48	40,358	-	40,358		40,358
11-006	Assistant Property Manager		Various	48	110,807	82,736	28,071		110,807
11-011	Budget Forecasting Model	4800801	Budget & Management	48	20,000	-	20,000		5,000
11-012	Consultants for Pension Reform Search	4800301	ASD Administration	48	50,000	-	50,000		50,000
11-015	Commissions for 239 S Beverly Dr	4801801	Commercial Leasing	48	60,000	-	60,000	60,000	-
11-017	Additional Funding for Tuition Reimbursement	4800405	Organizational Development	48	20,000	-	20,000		20,000
Count = 14	**11-Administrative Services**				**526,501**	**82,736**	**443,765**	**169,000**	**286,365**
17-002	Patrol Supervisor Overtime	0102301	Patrol Unit	01	150,000	-	150,000		150,000
17-003	Annual Maint. Scheduling/Payroll Software	0102104	Office of the Chief	01	5,000	-	5,000		5,000
17-004	FLSA Excess Overtime		Various	01	75,000	-	75,000		75,000
17-006	Reserve Officers	0102301	Patrol Unit	01	17,000	-	17,000		17,000
17-007	Court Time Increase		Various	01	24,000	-	24,000		24,000
Count = 5	**17-Police**				**271,000**	**-**	**271,000**	**-**	**271,000**
20-001	Training/Safety Officer		Various	01	100,000	-	100,000		100,000
20-003	CPAP Airway Device	0103401	Emergency Medical Services	01	17,945	-	17,945	17,945	-
20-004	Intraosseous Cannulation	0103401	Emergency Medical Services	01	5,200	-	5,200	5,200	-
Count=3	**20-Fire**				**123,145**	**-**	**123,145**	**23,145**	**100,000**
27-002	Public Notices and Filing Fees	0103701	Planning	01	12,000	-	12,000		12,000
27-001	Plan Review Contractual Services	0104610	Building and Safety	01	100,000	100,000	-	-	-
27-010	Zoning Code Amendment	0103701	Planning	01	150,000		150,000	150,000	-
Count = 3	**27-Community Development**				**262,000**	**100,000**	**162,000**	**150,000**	**12,000**
31-002	Coban hard drive maint./replacement	4908501	IT Operations	49	9,000	-	9,000		9,000
Count = 1	**31-Information Technology**				**9,000**	**-**	**9,000**	**-**	**9,000**

Budget Modifications

FY 2011/12 Budget Modifications - Recommended

Request #	Request Title	Subprogram	Subprogram Title	Fd	FY2011/12 Request	Revenue Offset	Net Request	One Time Cost	Recurring Cost
35-006	On Call Subdivision Map Check Service	0105102	Permit Counter & General Public Svcs	01	25,000	25,000	-		25,000
35-007	AQMD Employee Rideshare	2407501	AQMD Grant	24	25,000	-	25,000		25,000
35-012	Funding for General Contractual Services	4908501	Vehicle Maintenance	49	10,000	-	10,000		10,000
35-003	Parking Enforcement Supervisor		Various	01	73,871	73,871	-		73,871
35-004	Staffing Increase	0805901	Facilities Maintenance	08	60,508	-	60,508		60,508
35-005	On Call Oil Consultant Services	0105102	Permit Counter & General Public Svcs	01	70,000	-	70,000		70,000
35-008	Auto Damage Repair	4908501	Vehicle Maintenance	49	20,000	-	20,000		20,000
35-009	Additional Maintenance & Repair Funding		Various	08	130,000	-	130,000		130,000
35-010	AQMD Electric Vehicles & Bicycles	2407501	AQMD Grant	24	300,000	-	300,000	300,000	-
35-011	Motor Vehicle Parts & Accessories	4910000	Automotive Inventory	49	40,000	-	40,000		40,000
35-014	Funding for Maint. & Repair - Auto	4908501	Vehicle Maintenance	49	15,000	-	15,000		15,000
35-015	Permit Printing	0109501	Transportation Permits	01	7,000	7,000	-		7,000
35-016	450 Crescent Dr Operations Budget	8107217	450 Crescent Dr	81	599,000	463,000	136,000		599,000
35-020	Fuel Budget Increase	4910001	Fuel Inventory	49	205,000		205,000		205,000
35-021	Senior Parking Attendant	8107200	Parking Facility Administration	81	48,800	-	48,800		48,800
Count = 15	**35-Public Works & Transportation**				**1,629,179**	**568,871**	**1,060,308**	**300,000**	**1,329,179**
40-002	Farmers' Market Dumpster Rental & Svcs	0106709	Farmers Market	01	1,500	1,500	-		1,500
40-001	Senior Nutrition Program Increase	0106704	Senior Adult	01	780	-	780		780
40-003	Additional Funds for Community Outreach	0108803	Community Outreach & Grant Funding	01	3,200	-	3,200		3,200
40-004	Greystone Special Events Sound & Lighting	0106707	Community/Cult Events & Pubic Art	01	10,000	10,000	-		10,000
40-005	Contractual Services - Youth Progrmas	0106702	Youth	01	110,000	110,000	-		110,000
40-007	Park Rangers Overtime	0106801	Park Rangers	01	10,000	10,000	-		10,000
40-008	Park Rangers Program Expansion at Greystone	0106801	Park Rangers	01	2,000	2,000	-		2,000
40-009	Special Events Rental Service-Greystone Design House	0106707	Community/Cult Events & Pubic Art	01	15,000	15,000	-		15,000
40-011	Volunteer Recognition Event	0106703	Adults	01	5,000	-	5,000		5,000
40-014	Library Automated MatrialsSystem-Maint Cost	0107709	Library Administration	01	15,000	-	15,000		15,000
40-015	Hourly Landscaping/Maint. Assistant	0106910	Park Maint. & Operations	01	20,000	-	20,000		20,000
40-016	upgrade od PT Rec Specialist to FT Rec Coord.		Various	01	40,000	-	40,000		40,000
Count = 12	**40-Community Services**				**232,480**	**148,500**	**83,980**	**-**	**232,480**
54	**Total Enhancement Requests**				**3,053,805**	**900,107**	**2,153,698**	**642,645**	**2,240,024**

Budget Modifications

FY 2011/12 Budget Modifications - Not Recommended

Request #	Request Title	Subprogram	Subprogram Title	Fd	FY2011/12 Request	Revenue Offset	Net Request	One Time Cost	Recurring Cost
07-001	Reclass Executive Asst. I to City Clerk Asst		Various	48	3,036	-	3,036		3,036
Count = 1	**07-City Clerk**				**3,036**	**-**	**3,036**	**-**	**3,036**
11-010	Classification Study	4800401	Personnel & Recruitment	48	40,000	-	40,000		40,000
11-016	Annual Maintenance for Livescan Machine	4800401	Personnel & Benefits	48	2,600	-	2,600		2,600
11-004	Temp agency help needed	4801601	General Accounting	48	27,200		27,200	27,200	-
Count = 3	**11-Administrative Services**				**69,800**	**-**	**69,800**	**27,200**	**42,600**
17-001	Reclass Cadets to Community Service Off.	0102901	Personnel & Training	01	175,796	65,622	110,174		175,796
17-005	Overtime Increase re: Salary Adjustments		Various	01		-			
17-008	Live-Scan Maintenance				2,600		2,600		2,600
Count = 3	**17-Police**				**178,396**	**65,622**	**110,174**	**-**	**175,796**
27-005	View Restoration Contractual Services	0103701	Planning	01	30,000	30,000	-		30,000
27-011	Historic Resource Evaluation	0103701	Planning	01	50,000		50,000		50,000
Count = 2	**27-Community Development**				**80,000**	**30,000**	**50,000**	**-**	**80,000**
31-001	Systems Integrator - Fire (Tech Officer)	4801501	IT Operations	48	134,883	-	134,883		134,883
Count = 1	**31-Information Technology**				**134,883**	**-**	**134,883**	**-**	**134,883**
35-013	Funding for Ongoing Contractual Services	4908501	Vehicle Maintenance	49	10,000	-	10,000		10,000
35-001	Parking Services Manager	8107200	Parking Facility Administration	81	125,549	-	125,549		125,549
35-017	Transfer of funds for annual Hansen Support	8006003	Maintenance and Repair	80	29,507	29,507	-		29,507
35-017	Transfer of funds for annual Hansen Support		Various	48	37,993	37,993	-		37,993
35-017	Transfer of funds for annual Hansen Support	4101501	Information Technology	41	65,000	65,000	-		65,000
35-018	Hansen Related Position Upgrade	4805001	Public Works Administration	48	20,593	20,593	-		20,593
35-019	Staffing Increase for Hansen Support	4805001	Public Works Administration	48	17,400	17,400	-		17,400
Count = 7	**35-Public Works & Transportation**				**306,042**	**170,493**	**135,549**	**-**	**306,042**
40-006	Consultant for Dept Strategic Plan	0106710	Community Service Administration	01	30,000	-	30,000	30,000	-
Count = 1	**40-Community Services**				**30,000**	**-**	**30,000**	**30,000**	**-**
18	**Total Enhancement Requests**				**802,157**	**266,115**	**536,042**	**57,200**	**744,957**

Budget Resolutions

RESOLUTION NO. 11-R-12817

RESOLUTION OF THE COUNCIL OF THE CITY OF BEVERLY HILLS APPROVING THE OPERATING BUDGET AND FINANCIAL POLICIES FOR THE 2011/2012 FISCAL YEAR AND APPROPRIATING FUNDS THEREFOR

The Council of the City of Beverly Hills does resolve as follows:

Section 1. That certain document entitled "City of Beverly Hills 2011/2012 Fiscal Year Budget", a copy of which is on file in the office of the City Clerk and the Beverly Hills Public Library, which may hereafter be amended by the Council, is hereby approved as the operating budget for the City of Beverly Hills for the Fiscal Year 2011/2012, beginning July 1, 2011.

Section 2. Appropriations in the amount not to exceed $362,114,600 are authorized for the purpose of carrying on the business of the City.

Section 3. In adopting the Budget, the City Council hereby gives authority to the City Manager, after consultation with the Chief Financial Officer, to re-appropriate all unencumbered Fiscal Year 2010/11 appropriated fund balances and unexpended encumbrances of the Fiscal Year 2010/11 Operating and Budget.

Section 4. The City Manager after consultation with the Chief Financial Officer, may transfer appropriations between and among all funds, as defined in the Fiscal Year 2011/12 budget, up to the amount of $362,114,600. A semi-annual report shall be made to the Council describing each transfer between funds and the reason therefore.

Section 5. The Chief Financial Officer may make budget adjustments to accounts within the same fund, provided that the fund is within its approved budget and that any transfer between departments within the same fund is authorized by the City Manager.

Section 6. The City Manager may transfer and appropriate up to $300,000 during the Fiscal Year and the Chief Financial Officer may transfer and appropriate up to $100,000 during the Fiscal Year from all fund balances to any accounts within that fund as long as it meets the purposes of that fund's designation. An semi-annual report shall be made to the Council describing each transfer and the reason therefore.

Section 7. Pursuant to the provisions of Section 37208 of the Government Code, the Council, by motion or resolution, may ratify the prior payment of budgeted demands from those funds which have been certified or approved by the Chief Financial Officer and may appropriate funds for non-budgeted items, and any

such appropriation for a non-budgeted item shall constitute an approval to issue a warrant in payment of a proper demand or demands therefore.

Section 8. The City Council hereby adopts the Comprehensive Financial Policies of the City for Fiscal Year 2011/12, as attached to this resolution.

Section 9. In the case of fee-based programs, if the revenues for such programs exceed the amount budgeted, the City Council hereby authorizes the Chief Financial Officer to increase the appropriation of said program in the same amount of the increased revenue.

Section 10. The Chief Financial Officer is authorized to make clerical and other non-substantive revisions to the Adopted Budget.

Section 11. The City Clerk shall certify to the adoption of this resolution and shall cause this resolution and his certification to be entered in the Book of Resolutions of the Council of this City.

Adopted: June 7, 2011

BARRY BRUCKER
Mayor of the City of
Beverly Hills, California

ATTEST:

(SEAL)

BYRON POPE
City Clerk

Approved as to form:

LAURENCE S. WIENER
City Attorney

Approved as to content:

Jeffrey Kolin
City Manager

SCOTT G. MILLER
Chief Financial Officer

RESOLUTION NO. 11-R-12818

RESOLUTION OF THE COUNCIL OF THE CITY OF BEVERLY HILLS APPROVING THE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR THE 2011/2012 FISCAL YEAR AND APPROPRIATING FUNDS THEREFOR

The Council of the City of Beverly Hills does resolve as follows:

Section 1. That certain document entitled "City of Beverly Hills 2011/12 Capital Improvement Program Budget," a copy of which is on file in the office of the City Clerk and the Beverly Hills Public Library, which may hereafter be amended by the Council, is hereby approved as the Capital Improvement Program budget for the City of Beverly Hills for the Fiscal Year 2011/2012, beginning July 1, 2011.

Section 2. Appropriations in the amount not to exceed $55,861,100 are authorized in the City's various funds that have capital programs for the purpose of carrying on the Capital Improvement Program of the City.

Section 3. In adopting the Budget, the City Council hereby gives authority to the City Manager, after consultation with the Chief Financial Officer, to re-appropriate all Capital Improvement Program unencumbered Fiscal Year 2010/11 appropriated fund balances and unexpended encumbrances of the Fiscal Year 2010/11 Capital Improvement Program.

Section 4. The City Manager may transfer appropriations between and among all funds, as defined in the Fiscal Year 2011/12 Capital Improvement Program, up to the amount of $55,861,100. A semi-annual report shall be made to the Council describing each transfer and the reason therefore.

Section 5. The Chief Financial Officer may make budget adjustments to accounts within same fund, provided that the fund is within its approved budget and that any transfer between funds is authorized by the City Manager.

Section 6. The City Manager may transfer and appropriate up to $300,000 during the Fiscal Year and the Chief Financial Officer may transfer and appropriate up to $100,000 during the Fiscal Year from all fund balances to any accounts within that fund as long as it meets the purposes of that fund's designation. A semi-annual report shall be made to the Council describing each transfer and the reason therefore.

Section 7. Pursuant to the provisions of Section 37208 of the Government Code, the Council, by motion or resolution, may ratify theprior payment of budgeted demands from those funds which have been certified or approved by the Chief Financial Officer and may appropriate funds for non-budgeted items, and any such appropriation for a non-budgeted item shall constitute an

approval to issue a warrant in payment of a proper demand or demands therefore.

Section 8. The Chief Financial Officer is authorized to make clerical and other non-substantive revisions to the Adopted Capital Improvement Program Budget..

Section 9. The City Clerk shall certify to the adoption of this resolution and shall cause this resolution and his certification to be entered in the Book of Resolutions of the Council of this City.

Adopted: June 7, 2011

BARRY BRUCKER
Mayor of the City of
Beverly Hills, California

ATTEST:

(SEAL)

BYRON POPE
City Clerk

Approved as to form:

LAURENCE S. WIENER
City Attorney

Approved as to content:

JEFFREY KOLIN
City Manager

SCOTT G. MILLER
Chief Financial Officer

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RESOLUTION NO. 11-R-12816

RESOLUTION OF THE COUNCIL OF THE CITY OF BEVERLY HILLS ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR THE FISCAL YEAR 2011/2012

WHEREAS, the voters of California on November 6, 1979, added Article XIII B to the State Constitution placing various limitations on the appropriations of the State and local governments; and

WHEREAS, Article XIII B provides that the appropriations limit for the Fiscal Year 2011/2012 is calculated by adjusting the base year appropriations for changes in the cost-of-living and population; and

WHEREAS, cost-of-living is defined as either the change in California per capita personal income or the change in non-residential assessed valuation; and

WHEREAS, population is defined as either the change in City or County population; and

WHEREAS, the information necessary for making these adjustments is attached in Schedules A, B and C.

NOW, THEREFORE, the City Council of the City of Beverly Hills does resolve as follows:

Section 1. The annual adjustment factors for Fiscal Year 2011/2012 shall be the California per capita personal income change over the prior year and the County of Los Angeles population change over the prior year. The City Council reserves the right to recalculate and adopt new limitations on a future date.

Section 2. The appropriations subject to limitation in Fiscal Year 2011/2012 for the City of Beverly Hills shall be $175,703,219.

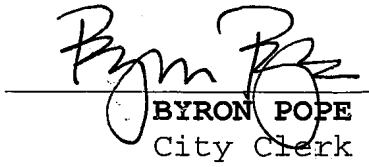
Section 3. The Mayor shall sign this Resolution and the City Clerk shall certify and attest to the passage and adoption of this Resolution, and thereupon the same shall take effect and be enforced.

Section 4. The City Clerk shall certify to the adoption of this resolution and shall cause this resolution and his certification, together with proof of publication, to be entered in the Book of Resolutions of the Council of this City.

ADOPTED: June 7, 2011

BARRY BRUCKER
Mayor of the City of
Beverly Hills, California

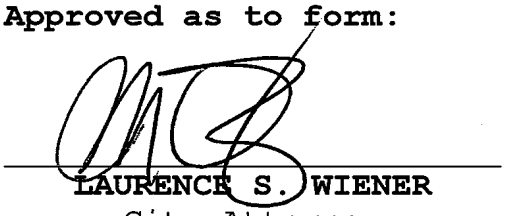
ATTEST:



BYRON POPE
City Clerk

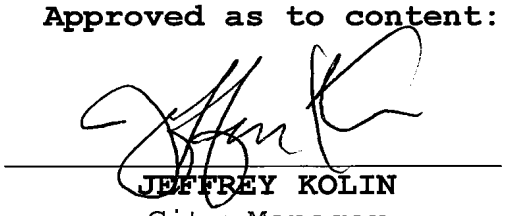
(SEAL)

Approved as to form:

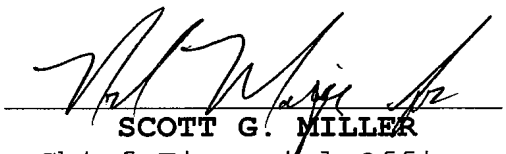


LAURENCE S. WIENER
City Attorney

Approved as to content:



JEFFREY KOLIN
City Manager



SCOTT G. MILLER
Chief Financial Officer

SCHEDULE A

CITY OF BEVERLY HILLS
APPROPRIATIONS SUBJECT TO LIMIT
BASE YEAR 1978-1979

FUND NO.	1978/79 APPROPRIATIONS	APPROPRIATED TRANSFERS OR RESERVES	DEDUCT ENTERPRISE & REVOLVING	DEDUCT DEBT SERVICE	DEDUCT UNQUALIFIED TRANSFERS	DEDUCT REAPPROPRIATIONS FROM 1977-78	ADJUSTED TOTAL
01	$ 22,393,762	$ 1,456,000	$ -	$ -	$ (3,127,000)	$ (147,076)	$ 20,575,686
02	765,329	-	-	-		(448,182)	317,147
03	138,776	-	-	-		(41,642)	97,134
04	1,950,000	-	-	-	(1,950,000)	-	-
06	31,154	-	-	-	-	(31,154)	-
07	629,302	-	-	-	-	(418,432)	210,870
08	8,170,335	3,040,205	-		-	(3,194,115)	8,016,425
09	36,085	-	-		-	(10,500)	25,585
10	48,881	-	-		-	(42,055)	6,826
11	87,737	-	-		-	(2,637)	85,100
12	38,000	-	-		-	(38,000)	-
14	30,675	-	-	(30,675)	-	-	-
15	949,000	-	-		-	-	949,000
17	7,383	-	-		-	-	7,383
19	116,044	-	-		-	-	116,044
24	196,325	-	-	(196,325)	-	-	-
26	93,400	-	-	(93,400)	-	-	-
27	63,875	-	-	(63,875)	-	-	-
34	137,668	-	-	-	-	(133,710)	3,958
40	731,228	-	(731,228)	-	-	-	-
43	213,333	-	(213,333)	-	-	-	-
45	720,000	-	(720,000)	-	-	-	-
46	457,000	-	(457,000)	-	-	-	-
50	17,000	-	-	-	-	-	17,000
67	680,117	-	-	-	-	(480,117)	200,000
70	5,000	-	-	-	-	-	5,000
80	7,106,161	-	(7,106,161)	-	-	-	-
81	2,144,496	-	(2,144,496)	-	-	-	-
82	8,572,676		(8,572,676)	-	-	-	-
83	400,375	-	(400,375)	-	-	-	-
84	837,846	-	(837,846)	-	-	-	-
	$ 57,768,963	$ 4,496,205	$ (21,183,115)	$ (384,275)	$ (5,077,000)	$ (4,987,620)	$ 30,633,158

SCHEDULE B

CITY OF BEVERLY HILLS
APPROPRIATIONS LIMIT
AS DEFINED IN ARTICLE XIII B
OF THE CALIFORNIA CONSTITUTION

FISCAL YEAR	CPI/PER CAPITA INCOME CHANGE OR NON-RESIDENTIAL ASSESSED VALUE	POPULATION CHANGE - CITY OR LOS ANGELES COUNTY	ADJUSTMENT FACTOR	APPROPRIATIONS LIMIT
1978/79	N/A	N/A	N/A	$ 30,629,160
1979/80	10.170%	0.000%	1.10170	33,744,146
1980/81	12.110%	0.000%	1.12110	37,830,562
1981/82	9.120%	0.000%	1.09120	41,280,709
1982/83	6.790%	0.049%	1.06842	44,105,270
1983/84	2.350%	1.600%	1.03988	45,864,012
1984/85	4.740%	1.190%	1.05986	48,609,618
1985/86	3.740%	-0.290%	1.03439	50,281,377
1986/87	2.300%	1.180%	1.03507	52,044,816
1987/88	3.040%	0.043%	1.03084	53,650,038
1988/89	3.930%	1.120%	1.05094	56,382,979
1989/90	4.980%	-0.108%	1.04867	59,126,925
1990/91	4.210%	0.002%	1.04212	61,617,401
1991/92	4.140%	1.730%	1.05942	65,278,474
1992/93	19.950%	1.490%	1.21737	79,468,223
1993/94	3.060%	0.960%	1.04049	82,686,190
			Adjustment for Refuse Charges	**(2,000,000)**
1993/94 Revised Appropriations Limit				80,686,190
1994/95	0.710%	0.780%	1.01496	81,892,882
1995/96	4.720%	1.000%	1.05767	86,615,809
1996/97	4.670%	1.580%	1.06324	92,093,207
1997/98	4.670%	1.240%	1.05968	97,589,245
1998/99	4.150%	1.390%	1.05598	103,051,983
1999/00	4.530%	1.670%	1.06276	109,519,166
2000/01	4.910%	2.030%	1.07040	117,228,957
2001/02	7.820%	1.930%	1.09901	128,835,710
2002/03	-1.270%	1.450%	1.00162	129,043,889
2003/04	2.310%	1.480%	1.03824	133,978,770
2004/05	3.280%	1.380%	1.04705	140,282,825
2005/06	5.260%	0.710%	1.06007	148,710,099
2006/07	3.960%	0.170%	1.04137	154,861,838
2007/08	4.420%	0.720%	1.05172	162,871,019
2008/09	4.290%	0.860%	1.05187	171,318,966
2009/10	0.620%	0.880%	1.01505	173,898,098
2010/11	-2.540%	0.750%	0.98191	170,752,195
2011/12	2.510%	0.380%	1.02900	175,703,219
2011/12				**$ 175,703,219**

SCHEDULE C

CITY OF BEVERLY HILLS
ARTICLE XIIIB APPROPRIATIONS LIMIT

TYPE OF TAXES	FY 2010/11 PROJECTED	FY 2011/12 PROPOSED BUDGET	FY 2012/13 PROJECTED
GENERAL FUND			
Property Taxes	$ 38,500,000	$ 38,710,500	$ 39,484,700
Sales Tax	21,000,000	21,630,000	22,278,000
Transient Occupancy Tax	25,000,000	25,875,000	26,651,300
Business License Tax	33,500,000	34,100,000	35,464,000
Other Taxes	699,000	832,000	844,500
Subventions/Grants	3,816,000	4,042,400	4,082,800
Interest Earnings	906,275	926,062	952,806
Total General Fund Taxes	123,421,275	126,115,962	129,758,106
OTHER FUND TAXES			
Park & Rec Construction Tax	2,174,824	2,174,824	2,174,824
Park & Rec Tax Interest Earnings	768,823	712,000	712,000
Total Other Funds Taxes	2,943,647	2,886,824	2,886,824
TAXES SUBJECT TO LIMIT	126,364,922	129,002,786	132,644,930
GANN LIMIT PER SCHEDULE B (FUTURE + 2.0%)	170,752,195	175,703,219	179,217,284
(SHORT LIMIT)/OVER LIMIT	**$ (44,387,272)**	**$ (46,700,433)**	**$ (46,572,353)**

Supplemental Information

Supplemental Information

City Profile

Established on January 28, 1914, as a general law city under the State of California, Beverly Hills is a premier, full-service community. The City operates under a Council-Manager form of government with five elected City Councilmembers, who serve overlapping four-year terms. The Mayor is appointed each year on a rotational basis by the members of the City Council and serves for one year. The City Treasurer is also elected and serves a four-year term. The City Council appoints the City Manager, City Attorney, and City Clerk. In addition, the City Council appoints the members of all advisory Commissions, Boards, and committees. Police, fire, water treatment, refuse collection and building inspections, among other services, are provided directly by the leadership of the Council and management for the City of Beverly Hills.

Located in the middle of Los Angeles County, Beverly Hills is surrounded by the cities of Los Angeles, West Hollywood, Santa Monica, and Culver City. Beverly Hills recognizes that the economic vitality and stability of the City and the region are inter-dependent. It is only through cooperative programs and developing mechanisms for funding with other local cities and the State that regional and community quality of life issues can be effectively addressed now and for generations to come. An excellent example of partnering for the future is the highly regarded reputation of the Beverly Hills Unified School District. It has some of the best schools in the nation.

Within its 5.7 square mile radius, Beverly Hills has 34,210 residents with a business and commercial base that ranks next to cities with a population of several hundred thousand. As a result, the daytime population is estimated to be 150,000 to 200,000. Beverly Hills has demonstrated a strong interest in meeting the needs of its dynamic community as well as the region on such issues as housing, transportation, and infrastructure. Additionally, education, public safety, and water are of specific importance.

Supplemental Information

2000 U.S. Census of Population and Housing Data:	
Total Population	33,784
Male	45.5%
Female	54.5%
1990 - 2000 change in population	+5.7%
1980 - 2000 change in population	+4.4%
1970 - 2000 change in population	+1.1%
Median household income in 1999:	$ 70,945
Number of Households:	
Family Households	8,263
Non-Family Households	6,772
Total Households	15,035
Average Household Size	2.24 persons
Age:	
0-19 years	22.0%
20-44 years	33.6%
45-64 years	26.8%
65+ years	17.6%
Median Age	41.3
Total Housing Units	15,856
Total occupied housing units	15,035
Owner occupied units	6,518
Renter occupied units	8,517
Ethnicity:	
Asian	7.1%
Two or more races	4.5%
African American	1.8%
Other	1.5%
Total	100%
Hispanic (all races)	4.6% of population

Supplemental Information

Beverly Hills Unified School District Data:

School Enrollment:

BHUSD (K-12):	5,176
All schools (Nursery - 12)	6,141

Los Angeles County Assessor,

2011 Annual Report:

Fiscal Year	Assessed Valuation*
2011	$21,327,093,846
2010	$21,075,453,429
2009	$21,634,556,745
2008	$20,382,000,000
2007	$18,233,831,728
2006	$16,691,039,354

*The assessed values do not include Board of Equalization valued properties (primarily public utilities) or exempt properties (such as churches, schools, and museums) for which there is no State reimbursement. These values do include the homeowners' exemptions which are reimbursed by the State.

Supplemental Information

City Council FY 2011/12 Priorities

The Beverly Hills City Council met on December 3, 2010 to establish priorities for the City's work efforts for Fiscal Year 2011/12. In this meeting, the City Council established three levels of priorities, A being the highest priority initiatives, B being next and C being the lowest level of priority for activities/projects which the City Council wishes the City to pursue. Below these priorities are presented in a title only. The full descriptions of these may be accessed through the City's website at the following address www.beverlyhills.org/government/council/default.asp. These priorities were used by departments to establish workplans for FY 2011/12.

Priority A Items

- Streamline Development Review / Entitlement Process
- Subway Monitoring
- Beverly Hills Brand
- 239 S. Beverly Development
- Fiscal Sustainability
- Sustainable City
- Economic Sustainability
- Organizational Development
- Parcel 13 Median
- Greystone
- Technology
- Advance Capital Investment in the Community
- Public Safety / Emergency Management
- Revitalize Southeast Beverly Hills
- Smart Traffic Management

Priority B Items

- City Gateways
- 9268 Third Street
- Parcels 12 & 12
- General Plan
- Emergency Medical Response
- Business Diversity

Supplemental Information

Priority C Items

- Robertson Boulevard Parking
- Orange Grove Property in Franklin Canyon
- Energy Options
- BHUSD Coordination
- Water Rights Study

Comprehensive Financial Policies

Financial policies shall be adopted by the City Council during the annual budget approval and will establish the framework for the overall fiscal planning and management of the City of Beverly Hills. These policies set forth guidelines against which current budgetary performance can be measured and proposals for future programs can be evaluated. The financial policies also improve the City's fiscal stability by helping City officials plan fiscal strategy with a consistent approach. Adherence to adopted financial policies promotes sound financial management, which can lead to improvement in bond ratings, a lower cost of capital, provide assurance to the tax payers that tax dollars are being collected and spent per City Council direction and provide a minimum of unexpected impacts upon taxpayers and users of public services. The Chief Financial Officer shall be responsible for developing, implementing, and managing these policies as well as subsidiary polices that execute these comprehensive financial policies. The City's comprehensive financial policies shall be in conformance with all state and federal laws, generally accepted accounting principles (GAAP), standards of the Governmental Accounting Standards Board (GASB), and the Government Finance Officers Association (GFOA).

Supplemental Information

Financial Reporting Entity

City of Beverly Hills

The City (primary government) was incorporated in 1914 under the general laws of the State of California. The City provides the full range of municipal services as contemplated by statute. Services provided include public safety (police and fire), street construction and maintenance, sanitation, refuse collection, water and sewer utilities, culture-recreation, public improvements, planning and zoning, and general administrative and support services.

The City operates under a Council-Manager form of government. The City Council consists of five members elected at large for overlapping four-year terms. The Mayor is selected from the City Council members and serves a one-year term. The City's only other elected official is the City Treasurer whose term of office is four years. The City Council appoints the City Manager, City Attorney, and City Clerk. In addition, the City Council appoints the members of all advisory Commissions, Boards, and committees.

In addition to sitting as the legislative board of the City, the City Council also acts as the Board of Directors of the Parking Authority of the City of Beverly Hills, and the Beverly Hills Public Financing Authority.

Parking Authority of the City of Beverly Hills

The Parking Authority of the City of Beverly Hills (Parking Authority) is a public financing agency established by the City under the State of California Parking Law of 1949 to provide public parking facilities on a citywide basis. The Parking Authority provides for the acquisition and/or construction of parking facilities that are leased to the City for the general benefit of its citizens.

Supplemental Information

The City Manager is the Executive Officer of the Parking Authority and the Chief Financial Officer is the Finance Director Treasurer of the Parking Authority.

Beverly Hills Public Financing Authority

The City of Beverly Hills Public Financing Authority (Public Financing Authority) is a joint powers authority, organized pursuant to a Joint Exercise of Powers Agreement, dated November 10, 1992 between the City and the Parking Authority. The Joint Powers Agreement was entered into pursuant to the provisions of Article 1 of Chapter 5 of the California Government Code (the Act). The Public Financing Authority was created for the purpose of providing financing for public capital improvements for the City through the acquisition by the Public Financing Authority of such public capital improvements and/or the purchase by the Public Financing Authority of local obligations within the meaning of the Act. Under the Act, the Public Financing Authority has the power to issue bonds to pay the costs of public capital improvements.

Required lease payments between the City and the Public Financing Authority exactly match debt service requirements of the underlying debt. Accordingly, the leases between the City and the Public Financing Authority are eliminated and the underlying debt is reported as debt of the City. Separate financial statements are not prepared for the Public Financing Authority.

The City Manager is the Executive Officer of the Public Financing Authority and the Chief Financial Officer is the Finance Director Treasurer of the Public Financing Authority.

Financial Reporting Policies

The City's accounting and financial reporting systems will be maintained in conformance with all state and federal laws, generally accepted accounting principles (GAAP), and the Government Finance Officers Association (GFOA). Further, the City will make every attempt to implement all changes to governmental accounting practices at the earliest practicable time.

Supplemental Information

The City's CAFR will be submitted to the GFOA Certification of Achievement for Excellence in Financial Reporting Program. The financial report should be in conformity with GAAP, demonstrate compliance with finance related legal and contractual provisions, disclose thoroughness and detail sufficiency, and minimize ambiguities and potentials for misleading inference.

The City's CAFR will also be submitted to national repositories identified by the City's bond trust agent as a continuing commitment to disclose thoroughness to enable investors to make informed decisions.

The City's Budget should satisfy criteria as a financial and programmatic policy document, as a comprehensive financial plan, as an operations guide for all organizational units and as a communications device for all significant budgetary issues, trends, and resource choices.

To provide a reasonable basis for making the Chief Financial Officer's (management's) required representations concerning the finances of the City of Beverly Hills, the City has established a comprehensive internal control framework that is designed both to protect the City's assets from loss, theft, or misuse and to compile sufficient reliable information for the preparation of the City's financial statements in conformity with GAAP. The Chief Financial Officer is given the responsibility and authority to develop and maintain proper internal controls on all financial aspects of the City and maintain all the books of the City for inspection. Because the cost of internal controls should not significantly outweigh their benefits, the City's comprehensive framework of internal controls has been designed to provide reasonable rather than absolute assurance that the financial statements will be free from material misstatements.

The Chief Financial Officer shall evaluate the fiscal impact of proposed changes in all salaries or retirement benefits to be provided to any employee or employee association and present to the City Council.

The Chief Financial Officer shall endeavor to maintain cash reserves sufficient to fully fund the net present value of accruing liabilities including self-insurance provisions, obligations to employees for vested payroll and benefits and similar obligations as they are incurred, and to maintain the highest credit rating possible for the City.

The Chief Financial Officer shall prepare and present to the City Council interim revenue and expenditure trends to allow evaluation of potential discrepancies from budget assumptions.

The City Council shall avoid committing to new spending for operating or capital improvement purposes until an analysis of all current and future cost implications is completed and presented to it by the Chief Financial Officer.

Supplemental Information

Operating Management Policies

The Chief Financial Officer is primarily responsible for the development, implementation, and evaluation of all financial and human resource management policies and procedures. However, all departments will participate in the responsibility of meeting policy goals, budget goals, and ensuring the long-term financial health of the City. Future work plans, program initiatives, and performance indicators will be developed to reflect current policy directives, projected resources, and future service requirements.

The budget process is intended to weigh all competing requests for City resources within expected fiscal constraints. Requests for new, ongoing programs made outside the budget process will be discouraged.

The City will endeavor to avoid budgetary and accounting procedures that balance the current budget at the expense of future budgets.

Budget development will use strategic multi-year fiscal planning, conservative revenue forecasts, and program-based cost accounting that require every program to be justified annually in terms of meeting intended objectives (“effectiveness criteria”). The process will include a diligent review of programs by staff, the Chief Financial Officer, and City Council.

Utilization of a program budget format will provide a basis for evaluation of service and other impacts of potential increases or decreases in funding.

Revenues will not be dedicated for specific purposes, unless required by law or generally accepted accounting practices (GAAP). All non-restricted revenues will be deposited in the General Fund (or other designated fund as approved by the Chief Financial Officer) and appropriated by the City Council.

Supplemental Information

Current revenues will fund current expenditures and a diversified and stable revenue system will be developed and maintained to protect programs from short-term fluctuations in any single revenue source.

Current operating expenditures for all fund types will include all allocable overhead operating costs. For the most part, these expenses will be charged to individual budget program elements as internal service fund charges. Included within the allocated service charges to Governmental Fund types will be funding adequate to maintain the approved capital program (unless financed through other debt instruments).

City staff shall strive to identify entrepreneurial solutions to recover costs of operating programs.

The City shall strive to avoid returning to the City Council for new or expanded appropriations. Exceptions may include emergencies, unforeseen impacts, mid-year adjustments or new opportunities.

Addition of personnel will only be requested to meet program initiatives and policy directives: after service needs have been thoroughly examined and it is substantiated that additional staffing will result in increased revenue or enhanced operating efficiencies. To the extent feasible, personnel cost reductions will be achieved through attrition or transfer.

All non-enterprise user fees and charges will be examined or adjusted every year and undergo a thorough review to determine the 100% direct and indirect cost of service recovery rate at least every four years. The Council will strive to obtain 100% cost recovery rates, but will reserve the right to recover less, as appropriate. The acceptable recovery rate and any associated changes to user fees and charges will be approved by the City Council following public review, each year.

Supplemental Information

Development impact fees, as permitted by state law, for capital expenses attributable to new development will be reviewed annually to ensure that fees recover 100% of direct and indirect development-related expenses and be approved by City Council. Any unfavorable balances in cost recovery will be brought to the City Council's attention by the Chief Financial Officer and affected Department Head, and evaluated from a departmental, program, and goals perspective.

Capital equipment replacement will be accomplished through a life cycle of funding mechanism and in some instances the use of a "rental" rate structure. The rates will be revised annually to ensure that charges to operating departments are sufficient for operation and replacement of vehicles and other capital equipment (fleet, computers, phones, and copier systems). The City shall endeavor to maintain adequate cash reserves to fund 100% replacement of certain capital equipment. Replacement costs will be based upon equipment lifecycle financial analysis developed by each department and approved by the Chief Financial Officer. Non-capital equipment replacement will be set up in a separate fund and will be accomplished through a life cycle funding mechanism developed by each department and implemented and approved by the Chief Financial Officer.

Grant funding will be considered to leverage City funds. Inconsistent and/or fluctuating grants should not be used to fund ongoing programs. Programs financed with grant monies will be budgeted in separate cost centers, and the service program will be adjusted to reflect the level of available funding. In the event of reduced grant funding, City resources will be substituted only after all program priorities and alternatives are considered.

Balanced revenue and expenditure forecasts will be prepared by the Chief Financial Officer to examine the City's ability to absorb operating costs due to changes in the economy, service demands, and capital improvements. The forecast will be updated annually and include a four or five-year outlook. The Chief Financial Officer will prepare and present these estimates to the City Council at least once a year.

Supplemental Information

Alternative means of service delivery will be evaluated by the Chief Financial Officer to ensure that quality services are provided to our citizens at the most competitive and economical cost. Departments, in cooperation with the City Manager and Chief Financial Officer, will identify all activities that could be provided by another source and review options/alternatives to current service delivery. The review of service delivery alternatives and the need for the service will be performed annually or on an “opportunity” basis.

Cash and Investment programs will be maintained in accordance with the Government Code and the adopted investment policy and will ensure that proper controls and safeguards are maintained. City funds will be managed in a prudent and diligent manner with an emphasis on safety of principal, liquidity, and financial return on principal, in that order. Pursuant to State law, the City Treasurer and the Chief Financial Officer, at least annually, shall recommend necessary revisions to the City Council of a detailed investment policy. In addition to liquidity requirements, the City Treasurer and Chief Financial Officer will also consider the appropriateness of investment decisions vis-à-vis debt management.

The City, through the Chief Financial Officer and the Administrative Services Department, will follow an aggressive, consistent, but sensitive policy of collecting revenues, with proper internal controls, to meet the needs of the City and follow all applicable state and federal laws.

Capital Management Policies

A five-year Capital Improvement Plan (CIP) will be developed and updated annually, including anticipated funding sources. Capital improvement projects are defined as infrastructure or equipment purchases or construction which results in a capitalized asset and having a useful (depreciable life) of two years or more.

The CIP will attempt to include adequate funding to support repair and replacement of deteriorating infrastructure and avoidance of a significant unfunded liability.

Proposed capital projects will be considered through the City budget development process and reviewed and prioritized by a cross-departmental team regarding accurate costing (design, capital, and operating) as well as the Chief Financial Officer for overall consistency with the City’s goals and objectives. The City’s Chief Financial Officer will then identify financing sources for the highest-ranking projects. Prior to adoption by the City Council, the CIP will be reviewed by the Planning Commission for conformity with the General Plan.

Capital project contract awards will include a fiscal impact statement disclosing the expected operating impact of the project and when such cost is expected to occur.

Pay-as-you-go Capital Improvement Plan financing should account for a minimum of 50 percent of all capital improvement projects for each five-year planning period. Pay-as-you-go financing is defined as all sources of revenue other than City debt issuance, i.e., fund balance contributions, developer contributions, grants, endowments, etc. Pay-as-you-go

Supplemental Information

financing should generally be considered as the preferred option. However, the potential for debt issuance that provides additional economic and/or strategic values could be considered as recommended by the Chief Financial Officer.

The City shall endeavor to apply restricted funds (i.e., In-lieu Parking, Gas Tax Funds or existing Bond proceeds) to capital projects before using “unrestricted” funds.

Debt Management Policies

The Chief Financial Officer will seek to maintain and, if possible, improve the current bond rating(s) in order to minimize borrowing costs and preserve access to credit.

New debt issues, and refinancing of existing debt, must be analyzed for compatibility within the City’s overall financial planning and approved by the Chief Financial Officer. The review shall not be limited to cash flow analysis, potential for unexpected revenue surprises, and the maintenance of the City’s bond ratings. Annual debt service shall not produce an inordinate impact upon future operations.

The Chief Financial Officer will ensure that City Debt Service costs within the General Fund should not exceed 15% of the City’s operating revenue in order to control fixed costs and ensure expenditure flexibility. Improvement District, Enterprise Fund and general obligation debt service is not included in this calculation because it is paid by district property owners, service users or taxpayers and is not an obligation of future general fund revenues.

General Obligation debt, which is supported by property tax revenue which grows in proportion to the City’s assessed valuation and/or property tax rate increases, may be utilized if/when authorized by voters. Other types of debt (e.g., water, sewer, and parking) may also be utilized when they are supported by dedicated revenue sources (e.g., fees and user charges) and recommended by the Chief Financial Officer.

Debt financing should not exceed the useful life of the infrastructure improvement with the average (weighted) bond maturities at or below thirty years, unless otherwise authorized by Council.

Supplemental Information

A ratio of current assets to current liabilities of at least 2/1 will be maintained to ensure the City's ability to pay short-term obligations.

Utility rates will be set, at a minimum, to ensure the ratio of revenue to debt service meets our bond indenture requirement (generally a minimum of 125% of debt service). In addition, higher revenue to expense ratios may be needed to secure the City's bond rating, as determined by the Chief Financial Officer. When calculating debt services coverage for internal purposes, the minimum pay-as-you-go capital expense for each enterprise fund will be considered a part of the operating costs to be covered by pre-debt service revenues. The City goal will be to maintain the required debt service coverage with this additional cost factored into the equation. Use of a 5-year budget projection, including capital project requirements, will provide assurance that all needs are considered by the Chief Financial Officer, the Public Works Commission and City Council as revenue requirements are considered.

Reserve Policies

General Fund

All fund designations and reserves will be evaluated annually by the Chief Financial Officer for long-term adequacy and use requirements in conjunction with development of the City's balanced five year financial plan.

Supplemental Information

It is a goal of the City to obtain and maintain a general operating reserve in the form of cash, of at least 40% of operating revenues. The first 25% shall be considered a contingency reserve to cover normal seasonal cash flow variations, as well as unforeseen emergency or catastrophic impacts upon the City. Funds in excess of 25% may be used for short term economic investment in the community when justified by projected financial return to the City and specifically authorized by the City Council, upon recommendation of the Chief Financial Officer.

In addition to cash specifically maintained in the General Fund, we recognize the following cash reserve resources as being available to meet sudden negative fiscal impacts in the short term:

- Capital Assets Fund (Fund 8)
- Equipment Replacement Fund (Fund 40)
- Information Technology Fund (Fund 41)
- Cable Television Fund (Fund 42)
- Reprographics/Graphics Fund (Fund 43)
- Employee Benefits Fund (Fund 44)
- Liability Self-Insurance Fund (Fund 45)
- Worker's Compensation Self-Insurance Fund (Fund 46)
- Vehicle Replacement Fund (Fund 49)

One-time revenue windfalls should be designated as a reserve or used for one-time expenditures. The funds are not to be used for on-going operations. To the extent such funds are not required for current expenditures, one-time expenditures and/or capital improvements such funds should be maintained as operating reserves or used to reduce debt.

For purposes of this policy, one-time revenue windfalls shall include:

- Lump sum (net present value) savings from debt restructuring
- CalPERS Rebates
- Tax Revenue growth in excess of 5% in a single year
- Sale of city-owned real estate
- Pure unexpected revenues (i.e. litigation settlement)
- Receipts from approved Development Agreements
- Contributions and Gifts
- Any other revenues the City Council may elect to designate as extraordinary

Sufficient reserves shall be maintained in internal service funds to prevent extended disruption of service in the event of natural disasters or other interruptions of revenue collections. Determination of adequate reserves will be reviewed annually by the Chief Financial Officer and guided by the following:

Supplemental Information

Self-Insurance Reserves (liability, workers' compensation, other) will be maintained at a level, which, together with purchased insurance policies, will adequately cover the City's property, liability, and health benefit risk. A qualified actuarial firm shall be retained and report on a bi-annual basis recommended appropriate funding levels. The City shall endeavor to maintain reserves equal to 90% of the estimated net present value of such liabilities.

Fleet Management, Building, Equipment and Information Technology reserves will be maintained based upon lifecycle replacement plans to ensure adequate fund balance required for systematic replacement of fleet vehicles, building components and systems, computers and related equipment, and operational contingencies. Operating departments will be charged over the useful life of the asset used. The City shall endeavor to stabilize funding by building reserves equal to the anticipated replacement cost of each asset class at end of useful life.

Enterprise Fund (Water, Solid Waste, Wastewater, Parking, and Stormwater) user fees and charges will be examined annually to ensure that they recover all direct and indirect costs of service, provide for capital improvements and maintenance, and maintain adequate reserves. Secondarily, maintenance of cash reserves will provide a de facto rate stabilization plan. Rate increases shall be approved by the City Council following formal noticing and public hearing. Rate adjustments for enterprise operations will be based on five-year financial plans unless a conscious decision is made to the contrary. The target level of operating cash reserves shall be 50% of gross annual user revenues.

Contingency Reserves, to be determined annually by the Chief Financial Officer, will be maintained to offset unanticipated revenue shortfalls and/or unexpected expenditure increases. Contingency reserves may also be used for unanticipated and/or inadequately budgeted events threatening the public health or safety. Use of contingency funds shall be approved at recommendation of the Chief Financial Officer.

Budget Reserves are presented in the Comprehensive Annual Financial Report (CAFR) in the Financial Statement section designated as unreserved fund balance. The City's CAFR is available on the City's website at www.beverlyhills.org.

Audit Policies

An annual audit will be performed by an independent public accounting firm with an audit opinion to be included with the City's published Comprehensive Annual Financial Report (CAFR).

The City Council will maintain a standing committee of its members to serve as the Audit Committee to provide oversight and review of the annual and special audits of the City. The Committee will meet at least twice annually with the City's independent auditor, once for a pre-audit meeting, and once for a review of the final audit results.

Supplemental Information

Internal audit activities are typically identified as work plan items in the operating budget and are approved by the City Council through the annual budget process. The results of these audits are then presented to the City Council Audit Committee for consideration and later reported to the full City Council for its review and consideration. Should conditions necessitate an urgent internal audit of a particular area not included as a work plan item, the Audit Committee will be advised and the results of the audit will be reviewed with the Committee.

Debt Administration

The City has a number of debt issues outstanding. These issues, net of unamortized original issue discounts, premiums and deferred amounts on refunding, include $267,485,381 of revenue bonds as of June 30, 2010. The City's bonds were issued primarily to finance or refinance capital facilities.

Under current State statutes, the City's general obligation bonded debts are subject to a legal limitation based on 3.75% of total assessed value of real and personal property. The City has no general obligation debt applicable to the debt limit. In addition to the restriction of the legal debt limitations, California's Constitution requires that a two-thirds majority vote be obtained for California cities to issue general obligation debt.

A description of individual bond issues follows:

Revenue Bonds

2001 Refunding Lease Revenue Bonds – $10,680,000 Public Financing Authority, Lease Revenue Bonds, 2001 Refunding Series A, issued December 2001, are due in annual installments ranging from $815,000 to $1,155,000 through June1, 2013, with interest rates ranging from 3.00% to 4.13% payable semiannually June1 and December1. The bonds are special limited obligations of the Public Financing Authority and are primarily payable from lease payments from the City pursuant to a lease agreement dated December1, 2001.

2003 Refunding Lease Revenue Bonds – $68,445,000 Public Financing Authority, Lease Revenue Bonds, 2003 Refunding Series A, issued March 2003, are due in annual installments ranging from $2,285,000 to $9,870,000 through June1, 2015, with interest rates ranging from 3.00% to 5.25% payable semiannually June1 and December1. Bonds maturing on or after June1, 2014 are subject to optional redemption in part, without premium, from prepayments of base rental payments on or after June 1, 2014. The Bonds are special limited obligations of the Public Financing Authority and are payable solely from rent payments from the City pursuant to a lease agreement. The 2003 Refunding Lease Revenue Bonds were issued to advance refunding the 1993 Refunding Lease Revenue Bonds, which were in turn issued for multiple purposes so the principal has been allocated and is accounted for in the appropriate City funds (enterprise and internal service funds.)

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2007 Water Revenue Bonds – 35,495,000 Public Financing Authority, Water Revenue Bonds, issued January 2007, are due in annual installments ranging from $175,000 to $2,830,000 through June1, 2037, with interest rates ranging from 3.51% to 4.45% payable semiannually June1 and December1. The Bonds are special limited obligations of the Public Financing Authority and are primarily payable from installment payments from the City pursuant to an installment sale agreement dated January 1, 2007. The City's obligation to make installment payments is solely payable from and secured by a pledge of net revenues of the Water Enterprise Fund.

2007 Lease Revenue Bonds – $81,600,000 Public Financing Authority, 2007 Lease Revenue Bonds, issued February 2007, are due in annual installments ranging from $775,000 to $6,640,000 through June1, 2037, with interest rates ranging from 3.50% to 4.50% payable semiannually June1 and December1. The Bonds are special limited obligations of the Public Financing Authority and are payable solely from rent payments from the City pursuant to a lease agreement. The advance refunding resulted in an economic gain (difference between the present value of the debt services payments on the old and new debt) of $ 2,172,227 and a reduction of total debt service payments of $1,927,932. The 2007 LRBs were issued in part to advance refunding of the 1998 and 1999 LRBs, which were in turn issued for multiple purposes. The non-refunding portion was issued for multiple purposes as well. Thus the principal has been allocated and is accounted for in the appropriate City funds (enterprise, internal service funds, and general government).

2008 Refunding Water Revenue Bonds - $30,735,000 Public Financing Authority, Water Revenue Bonds, issued March 2008, are due in annual installments ranging from $670,000 to $2,360,000 through June1, 2024, with interest rates ranging from 3.00% to 5.00% payable semiannually June1 and December1. The Bonds are special limited obligations of the Public Financing Authority and are primarily payable from installment payments from the City pursuant to an installment sale agreement dated April 1, 2008. The City's obligation to make installment payments is solely payable from and secured by a pledge of net revenues of the Water Enterprise Fund. The advance refunding resulted in an economic gain (difference between the present value of the debt services payments on the old and new debt) of $ 389,918 and a reduction of total debt service payments of $601,184. The 2008 WRBs were issued in part to advance refunding of the 1998 WRBs, which were in turn issued for multiple purposes. The non-refunding portion was issued for acquiring an existing water treatment plant.

2008 Refunding Wastewater Revenue Bonds - $17,035,000. Public Financing Authority, Wastewater Revenue Bonds, issued April 2009, are due in annual installments ranging from $910,000 to $1,555,000 through June1, 2022, with interest rates ranging from 2.40% to 5.00% payable semiannually June1 and December1. The Bonds are special limited ob-ligations of the Public Financing Authority and are primarily payable from installment payments from the City pursuant to an installment sale agreement dated May 1, 2008. The City's obligation to make installment payments is solely payable from and secured by a pledge of net revenues of the Wastewater Enterprise Fund. The advance refunding resulted

Supplemental Information

in an economic gain (difference between the present value of the debt services payments on the old and new debt) of $ 793,750 and a reduction of total debt service payments of $1,161,564. The 2008 WWRBs were issued to advance refunding of the 1998 WWRBs, which were in turn issued for multiple purposes.

2009 Lease Revenue Bonds – $72,015,000 Public Financing Authority, 2009 Lease Revenue Bonds, issued December 2009, are due in annual installments ranging from $210,000 to $8,445,000 through June1, 2039, with interest rates ranging from 0.65% to 5.00% payable semiannually June1 and December1. The Bonds are special limited obligations of the Public Financing Authority and are payable solely from rent payments from the City pursuant to a lease agreement. The advance refunding resulted in an economic gain (difference between the present value of the debt services payments on the old and new debt) of $ 6,690,454 and a reduction of total debt service payments of $8,885,308. The 2009 LRBs were issued in part to advance refunding of the 1999 and 2001 LRBs, which were in turn issued for multiple purposes. The non-refunding portion was issued for multiple purposes as well. Thus the principal has been allocated and is accounted for in the appropriate City funds (enterprise, internal service funds, and general government)

Note Payable

On January 26, 2009 the City of Beverly Hills Public Financing Authority entered into an agreement with City National Bank to borrow against a line of credit up to an amount of $32,000,000 for the construction of a 72,460 sq. ft. four story office building at 331 N. Foothill Road, Beverly Hills, CA 90210. The line of credit was estimated to be drawn down and the construction December of 2010. The City plans to convert the line of credit into a long term obligation. The obligation will have a term of 15 years and an interest rate of 5.72%. Interest and principal will be payable in the amount of $265,217 per month on the first day of the month after the loan closing. As of June 30, 2010, the amount borrowed against the line of credit is $14,450,639.

Note: This table represents annual debt service required to maturity as of June 30, 2010.

	Revenue Bonds						Total
	Governmental Activities		Business-type Activities		Total		Debt
Fiscal Year	Principal	Interest	Principal	Interest	Principal	Interest	Service
2011	$ 6,576,061	6,274,227	5,913,939	5,615,704	12,490,000	11,889,931	24,379,931
2012	7,129,425	6,072,223	6,860,575	5,405,428	13,990,000	11,477,651	25,467,651
2013	7,388,614	5,742,591	7,106,386	5,117,391	14,495,000	10,859,982	25,354,982
2014	6,644,682	5,368,187	7,210,318	4,804,494	13,855,000	10,172,681	24,027,681
2015	6,527,391	5,030,394	7,247,609	4,467,733	13,775,000	9,498,127	23,273,127
2016-2020	52,356,422	19,134,562	29,423,578	18,190,396	81,780,000	37,324,958	119,104,958
2021-2025	24,567,795	9,612,479	24,417,205	11,849,296	48,985,000	21,461,775	70,446,775
2026-2030	17,903,999	4,513,208	15,926,001	7,532,210	33,830,000	12,045,418	45,875,418
2031-2035	7,816,789	1,906,914	16,058,211	4,185,674	23,875,000	6,092,588	29,967,588
2036-2040	3,647,037	247,971	8,592,963	706,536	12,240,000	954,507	13,194,507
Total minimum debt service payments	$ 140,558,215	63,902,756	128,756,785	67,874,862	269,315,000	131,777,618	401,092,618
Unamortized portion of:							
Original issue premium	6,450,463		2,988,644		9,439,107		9,439,107
Original issue discount	(747,799)		(755,851)		(1,503,650)		(1,503,650)
Deferred amount on refunding	(6,340,068)		(3,425,008)		(9,765,076)		(9,765,076)
Net total bonded debt outstanding	$ 139,920,811		127,564,570		267,485,381		399,262,999

Note: This table represents annual debt service required to maturity as of June 30, 2010.

Supplemental Information

Employee Benefits

Retirement Benefits

Through two defined benefit pension plans, one for its safety employees and one for its miscellaneous employees, the City provides its full-time and certain part-time employees retirement and disability benefits, annual cost-of-living adjustments, and death benefits to members and their beneficiaries. Effective May7, 2001, the City amended the plans to increase the safety members' retirement benefit to 3% at 50 (from 2% at 50) and effective January 8, 2005 the miscellaneous members retirement benefit increased to 2.5% at 55 (from 2% at 55). These plans are part of the Public Agency portion of the California Public Employees Retirement System (CalPERS), agent-multiple employer plans administered by CalPERS, which acts as a common investment and administrative agent for participating public employers within the State of California. The City makes contributions to the plans based on amounts determined by CalPERS actuaries. The City also contributes the employees' required contributions on their behalf and for their account. As a result of the 2001 and 2005 Plan Amendments and the poor performance of CalPERS' investments over the past three years, the safety plan and miscellaneous plans are no longer over-funded. As of the latest plan valuation date, July1, 2004, the funded status of the plans is 88.6% and 92.6% of the actuarial accrued liability of the safety and miscellaneous employees' plans, respectively.

Health Insurance Benefits

The City pays the full premium for employees and dependents. The City is currently enrolled in various health care plans administered by CalPERS.

Supplemental Information

Post-retirement Health Care Benefits

The City also provides post-retirement health care benefits to its employees in accordance with agreements reached with the various employees bargaining groups. The City pays for retirees' health care premiums in these plans up to limits established in the agreements with the bargaining units. These payments are financed on a pay-as-you-go basis. In fiscal year 2010/11 the City provided benefits to approximately 230 participants at an annualized cost that is currently projected at $1.8 million. In January 2010, the City changed this benefit to a defined contribution plan for all newly hired employees. In addition, the City offered a plan to all employees hired prior to January 1, 2010, to convert those employees from a defined benefit plan to a defined contribution plan. Approximately 280 employees opted for this conversion, which will result in a cap on the City's obligations in this area and result in a significant reduction in the City's unfunded liability for this benefit.

Dental and Vision Insurance Benefits

The City pays the full premium for full time employees and dependents. Guardian provides dental insurance and Vision Service Plan (VSP) provides Vision insurance.

Term Life Insurance Policy Benefit

The City pays the full premium of term life insurance for either $50,000 or $100,000 or $300,000 of coverage in accordance with agreements reached with the various employees bargaining groups.

Deferred Compensation Benefit

The City offers two deferred compensation plans: a 401(k) Profit Sharing Plan and a 457 Deferred Compensation Plan, administered by the ICMA Retirement Corp to all of its full time employees. These employees may contribute to neither plan, one or both plans. Both plans provide for pre-tax contributions through payroll deductions and tax-deferred growth on your account balance. The City's contribution is determined in accordance with agreements reached with the various employees bargaining groups.

Supplemental Information

Budget Calendar

Step #	TASK NAME	START	FINISH
1	**Budget Software/Application Training Sessions**		
	Monday, November 22 from 2:00 - 4:00, in H.R. Training Room	11/22/10	11/22/10
2	**Personnel Review by each Department**		
	a) Review current position allocations and make needed changes.	11/22/10	12/22/10
	b) Review of Part-time and Overtime hours	11/22/10	12/22/10
3	**CIP Budget Committee Members Review CIP Budget**	11/22/10	01/07/11
	CIP Committee Members to submit CIP forms for new project requests and work on prioritizing all current and future projects.		
4	**Internal Services Divisions review Cost Allocations**	11/29/10	01/21/11
	OMB meetings with departments regarding ISF charges and methodology.		
5	**Budget Kickoff Meeting and Distribution of Budget Manual**	11/30/10	
	Budget manuals are distributed, and requirements for FY 2011/12 budget process are discussed.		
6	**Budget Enhancement Requests**	12/01/10	01/14/11
	Departments prepare Budget Enhancement forms to request additions to their base budget, including increases to personnel funding.		
7	**Prepare Department and Program Pages in The Budget Center on The Bevy**	12/01/10	01/14/11
	Update Department Mission Statement, update Program Descriptions and Program Goals, refine On-going Tasks and Service Indicators, and update Measurement of Time to Staff Allocations.		
8	**Pentamation Budget Entry Open for Departmental Input**		
	Departments make changes to expenditures for FY 2011/12.	12/01/10	01/14/11
	Departments input revenues projections for FY 2011/12.	12/01/10	01/14/11
9	**City Council Goal / Priority Setting Session**	12/03/10	12/03/10
10	**Fees and Charges annual increase proposal to Departments for Review**	01/10/11	02/18/11
	Departments to review increases to their fees and charges.		
11	**1st CIP Planning Committee Meeting**	01/25/11	
	Review existing FY 2010/11 CIP Projects, project year-end completion dates and expenditures, and CIP departments present list of project priorities.		

Supplemental Information

Budget Calendar

Step #	TASK NAME	START	FINISH
12	**OMB Work and Analysis of Budget** OMB's Work on Revenue and Expenditure Schedules, Final Adjustments to ISF Charges, Work on Position Salaries and Benefits, and Format Department Program Pages.	01/25/11	02/25/11
13	**Commissions Review New Work Plans** Departments meet with their Commissions to review new Work Plans.	02/01/11	02/25/11
14	**2nd CIP Planning Committee Meeting** Review FY 2011/12 CIPs (include both potential carryover and proposed new projects) and meeting with Executive Subcommittee to determine critical need projects.	02/15/11	
15	**Mid-Year Budget Review with City Council** Finance and Budget to review Year-to-Date Revenues and Budget Assumptions for coming year with City Council.	03/01/11	
16	**3rd CIP Planning Committee Meeting** Identify resources available and make recommendations (evaluate operating budget impact on fund balance, and make CIP recommendations with available resources)	03/01/11	
17	**Budget Decision Package to City Manger, Asst CM, and CFO** Budget Decision Packages provided to City Manager, Asst CM, and CFO for reivew	03/11/11	03-11-2011
18	**Budget Decision Package to Department Heads for Review** Budget Decision Packages provided to Department Heads for review.	03/11/11	03/11/11
19	**Department Budget Meetings with City Manager** Department Heads present budgets and any enhancement requests to City Manager - see meeting dates and times below.	03/14/11	03/25/11
20	**City Manager, Asst. City Manager, and CFO Review Budget Enhancements Requests** City Manager, Assistant City Manager, and CFO review all new budget requests from Departments.	03/28/11	
21	**City Manager Reviews Decisions on Budget Modifications with Department Heads**	03/30/11	
22	**OMB Budget Work** Conduct final analysis on Expenditure Summary Schedules, Calculation of ISF Charges and Position Salaries and Benefits, and Format Budget Book pages and tables.	04/01/11	04/26/11
23	**Annual Review of Fees and Charges & Development Fees - PUBLIC HEARING**	04/21/11	
24	**Proposed Budget Document to Printer** Printing and assembling of proposed budget document	04/26/11	

Supplemental Information

Budget Calendar

Step #	TASK NAME	START	FINISH
25	**Distribute Proposed Budget to City Council and Departments**	04/27/11	04/29/11
26	**Dry-run of Department Presentations to City Council**	05-02-2011	
	Departments go over their budget presentations in a practice dry-run in Council Chambers.		
27	**City Council Budget Review**	05/03/11	
28	**Recommended CIP Budget presented to Planning Commission**	05/12/11	
29	**City Council Budget Review**	05/17/11	
30	**City Council Budget and CIP Review, Budget Review Committee Overview**	05/19/11	
31	**City Council Budget and CIP Review (if needed)**	05/24/11	
32	**OMB Final Budget Changes**	05/25/11	06/02/11
	Incorporate final City Council recommendations and changes, update Expenditure Summary Schedules, finalize Staff Report, Resolutions, and supporting information for City Council final consideration and adoption		
33	***City Council approves Final Budget, CIP Budget, and GANN Limits***		06/07/11
34	**Final Updates and Rollover**		
	Rollover from Budget System to Fund Accounting	07/01/11	
	Development Fees and Other Fees and Charges become effective	07/01/11	
	Print and distribute final City Council Budget Document	08/31/11	

Supplemental Information

Budget Timeline

The Budget is based upon an in-depth analysis of actual and projected fund balances, revenues, and expenditures. Each City department prepares program budget detail for each of their activities and recommends certain service levels and goals for the upcoming budget year. The Finance Department prepares revenue projections based upon input from other departments. The City Manager then reviews individual departmental requests, prioritizes activities based upon City Council policy, and makes certain adjustments. At the conclusion of this process, the proposed budget is prepared and is submitted to the City Council for review.

The City of Beverly Hills adopted a one-year budget for Fiscal Year 2011/12. Beginning in November 2010, each department was provided with a budget calendar, information packet and various financials. Departments submitted proposed revenues and expenditures for the 2011/12 fiscal year based on certain service levels and activity goals. The City Manager's recommended budget was presented to the City Council in May 2011. Following the City Council Study Sessions in May, the FY 2011/12 Budget was adopted by the City Council on June 7, 2011.

Budget Appropriations

Appropriations are the amounts approved for expenditure by the City Council with the adoption of the annual budget and subsequent budget amendments which are brought to the City Council for approval. Appropriations are separated by object categories within an activity budget. The object categories available are: 1) Employee Services; 2) Supplies and Services; 3) Internal Services; 4) Debt Service; 5) Capital Outlay; and 6) Transfers. The legal level of control is established as follows:

A Department Director has the authority to transfer between supply and services line items within his/her department to facilitate the functions of the activity in accordance with the directions, goals and policies of the City Council.

The City Manager or his designee may transfer appropriations between and among all funds, as defined in the Fiscal Year 2011/12 budget. A quarterly report shall be made to the Council describing each transfer between funds and the reason therefore.

More details of appropriation authority are presented in the Budget Resolution section of this budget document.

Supplemental Information

Budgetary Control

Budgetary control is maintained through monthly reports of revenue and expenditure accounts. The detailed monthly reports are reviewed by the Office of Management and Budget, the Chief Financial Officer, the City Manager, and each Department. The City Council is provided a summary report quarterly. The quarterly report is reviewed by the City Council.

Budget Amendments

The budget, as adopted by the City Council, can be amended during the fiscal year. The need to amend or adjust the budget typically arises in response to unforeseen circumstances or events. For example, the City Council is required to formally recognize the receipt of unanticipated revenue before the City can legally accept and spend new money. In other cases, a department may need to transfer funds to cover an unexpected shortfall in another account.

The City Manager is authorized to amend Council-approved appropriations if such amendments are necessary and proper. The appropriation adjustment process consists of the following steps:

1) An “Appropriation Request/Transfer Form” is prepared by the department.

2) The request is submitted to the Administrative Services Department for review

3) The request is submitted to the City Manager for approval

4) Once approved, the request is returned to the Finance Department to make the necessary adjustments.

5) The department receives authorization to use the adjusted appropriations.

In August/September, staff also coordinates the carryover of the prior year’s unexpended appropriations primarily for capital projects.

Supplemental Information

Glossary and Acronyms

Glossary and Acronyms

Glossary

ACCOUNT NUMBER – A system of numbering or otherwise designating accounts, entries, invoices, vouchers, etc., in such a manner that the symbol used quickly reveals certain required information

ACCRUAL BASIS OF ACCOUNTING – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent

AD VALOREM –Latin for *value of*; refers to the tax assessed against real (land and building) and personal (equipment and furniture) property

ADOPTED EXPENDITURE –The amount of expenditures approved by the City Council to be spent during the fiscal year

ADOPTED REVENUE –The amount of revenues approved by the City Council to be collected during the fiscal year

ALTERNATIVE RETIREE MEDICAL PROGRAM – A program offered to employees of the City of Beverly Hills who were employed by the city prior to January 1, 2010, which converts the employee's benefit and the City's obligation from a defined benefit retiree medical program to a defined contribution program thereby greatly limiting the City's cost and unfunded liability.

APPRAISED VALUE – To make an estimate of value for the purpose of taxation (property values are established by the Los Angeles County Assessor)

APPROPRIATION –An authorization made by the City Council that permits the City to incur obligations and to make expenditures of resources.

ASSESSED VALUATION –The value of property for tax levy purposes; the assessed value is set by the Los Angeles County Assessor, who is charged with determining the taxable value of property according to a formula set by the State of California

BALANCED BUDGET - A budget where expenditures do not exceed revenues.

BOND – A written promise to pay a specified sum of money, called the face value of principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate

BONDED DEBT –That portion of indebtedness represented by outstanding bonds

BUDGET –A financial plan, for a specified period, of operations that matches all planned revenues and expenditures with the services provided the residents of the City of Beverly Hills

Glossary and Acronyms

BUDGET CALENDAR –The schedule of key dates that the City follows in the preparation and adoption of the budget

BUDGET DOCUMENT – The instrument used by the budget-making authority to present a comprehensive financial plan of operations to the City Council

BUDGET MESSAGE – The opening section of the budget from the city manager, which provides the City Council and the public with a general summary of the budget and economic conditions

BUDGET RESOLUTION(S) – The official enactment by the City Council to legally authorize City staff to obligate and expend revenues

CAPITAL EXPENDITURE – Any significant expenditure incurred to acquire or improve land, buildings, engineering structures, machinery and equipment. It normally confers a benefit lasting beyond one year and results in the acquisition or extension of the life of a fixed asset.

CAPITAL OUTLAY – The acquisition of furniture, fixtures, machinery, equipment and other relatively minor general fixed assets. Generally, an item that has an estimated life of two years or more and a unit cost of $5,000 or more should be classified under an appropriate capital outlay account.

CAPITAL PROJECTS FUND(S) – A fund or funds created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.

CHARGES FOR SERVICES – Revenue from charges for all activities provided by the City.

CITY COUNCIL –Made up of five elected officials with a rotating mayor, collectively acting as the legislative and policy-making body of the City of Beverly Hills

CONTRACTUAL SERVICES – The costs related to services performed for the City by individuals, businesses or utilities

DEBT SERVICE FUNDS –A fund established to account for the accumulation of resources for, and the payment of, long-term debt principal and interest

DELINQUENT TAXES –Taxes that remain unpaid after the date on which a penalty for non-payment is attached, (i.e., tax statements are mailed out in October and become delinquent if unpaid by January 1)

DEPARTMENT – A major administrative organizational unit of the City that indicates overall management responsibility for one or more divisions

Glossary and Acronyms

DEPRECIATION – The decrease in value of physical assets due to use and the passage of time; in accounting for depreciation, the cost of a fixed asset is prorated over the estimated service life of such an asset, and each year is charged with a portion of such cost; through this process, the entire cost of the asset is ultimately charged off as an expense; this is done in proprietary funds, which allows the calculation of net income for each fund

EMPLOYEES –Personnel hired by the City to conduct certain duties and responsibilities to complete their job assignments to achieve city services and functions

ENCUMBRANCE –The commitment of appropriated funds to purchase an item or service; to encumber funds means to set aside or commit funds for a future expenditure

ENTERPRISE FUND – A fund established to account for operations that are financed and operated in a manner similar to private business enterprises

EXPENDITURES – A decrease in the net financial resources of the City due to the acquisition of goods and services

FINES AND FORFEITS –Revenues from fines and penalties for commission of statutory offenses; forfeitures of amounts held as security against loss or damage, or collections from bonds or sureties placed with the government for the same purpose; and penalties of any sort, except those levied on delinquent taxes

FISCAL YEAR – A 12-month period to which the annual operating budget applies; the City of Beverly Hills has specified July 1 through June 30 as it's fiscal year

FRANCHISE FEE –A fee paid by public service utilities for use of public property in providing their services to the citizens of a community, including sanitation and cable television

FUND –An accounting entity with a self-balancing set of accounts that record financial transactions for specific activities or government function

FUND BALANCE –The excess of assets over liabilities

FURLOUGH – A Mandatory unpaid absence

GENERAL FUND – The fund used to account for all financial resources except those required to be accounted for in another fund

GENERAL OBLIGATION BONDS –Bonds that finance a variety of public projects, which pledge the full faith, and credit of the City

GLIDE PATH – A method to avoid drastic reduction in services or layoffs by cumulating funding from non-mission critical programs to pay for core services and realizing savings through attrition to pay for occupied positions that otherwise would have to be eliminated

Glossary and Acronyms

GOALS – Broad, general statements of each department's desired social or organizational outcomes

GRANT – A contribution by a government or other organization to support a particular function; grants may be classified as either categorical or block depending on the amount of discretion allowed the grantee

INDIRECT COST RECOVERY –The identification and incorporation of overhead costs associated with the provision of public services

INFRASTRUCTURE – The underlying permanent foundation or basic framework

INTEREST EARNINGS – The earnings from available funds invested during the year in US Treasury Bonds, government agencies and Certificates of Deposit

INTERGOVERNMENTAL REVENUES –Revenue from other governments, primarily federal, state, and county grants, but also payments from other agencies

INTERNAL SERVICE FUND CHARGE(S) –Dollar amounts assessed to various departments or funds to account for the financing of goods and services provided by one department on behalf of other departments or funds of the City, on a cost reimbursement basis

INTERNAL SERVICES FUND RECEIPTS – – Funds received by the providers of internal services in exchange for goods and services provided to other departments or funds of the City

INITATIVES – Broad based goal and priority statements set by the City Council for the development and implementation of the city budget and city work plans

LICENSES, PERMITS & FEES – Revenues collected by a governmental unit from individuals or business concerns for various rights or privileges granted by the government

L.A. IMPACT – Regional narcotics and major crimes task force comprised of officers from Los Angeles County law enforcement, state and federal agencies

MAINTENANCE – All materials or contract expenditures covering repair and upkeep of City buildings, machinery and equipment, systems, and land

MATERIALS AND SUPPLIES –Expendable materials and operating supplies necessary to conduct department activity

MISCELLANEOUS REVENUES – Revenues in this category do not fit into any of the other revenue categories. Examples of miscellaneous revenues include recoverable expenditures, unanticipated revenue, state mandated costs, City property damage, sale of property, property disposition, and other minor miscellaneous receipts.

Glossary and Acronyms

MOBILE COMMAND CENTER – Field command post vehicle used to establish a base of operations for major incidents and special law enforcement that also serves as a backup radio communications center

MODIFIED ACCRUAL ACCOUNTING –A basis of accounting in which revenues are recognized in the accounting period when they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred

OBJECTIVES –Specific statements of desired ends, which can be measured

OPERATING TRANSFER – A transfer of revenues from one fund to another fund

OPERATING BUDGET –The annual budget and process that provides a financial plan for the operation of government and the provision of services for the year; excluded from the operating budget are capital projects, which are determined by a separate, but interrelated process

ORDINANCE – A formal legislative enactment by the governing board of a municipality; if it is not in conflict with any higher form of law such as a state statute or constitutional provision, it has full force and effect of law within the boundaries of the municipality to which it applies; the difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status; revenue raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances

OTHER CHARGES –Costs associated with debt services, liability claims, bad debt expense, depreciation, amortization, etc.

OTHER CONTRACTURAL SERVICES – Costs associated with heat, light, water, power, telephone, and other communications utilities/services

PART I CRIME – A nationwide standard used by the Department of Justice. Part I Crime includes burglary (both residential and commercial), thefts (all types), robbery, motor vehicle thefts, aggravated assaults, homicides, rape and arson.

PROGRAM – A major administrative organizational unit of the City that indicates responsibility for one or more activities that provide a particular service to the citizens

PROPERTY TAXES – Used to describe all revenues received in a period from current taxes, delinquent taxes, penalties and interest on delinquent taxes; property taxes are levied on both real and personal properties according to the property's valuation and tax rate

Glossary and Acronyms

PROPRIETARY FUND TYPES – Sometimes referred to as "income determination," "nonexpendable," or "commercial-type" funds. They are used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (enterprise and internal service funds). Revenues and expenses (not expenditures) are accounted for on the full accrual basis.

PUBLIC HEARING – The portions of open meetings held to present evidence and provide information on both sides of an issue

RESERVES – Funds used to indicate that a portion of a fund balance is restricted to a specific purpose or not available for appropriation and subsequent spending

RESOLUTION – An order of a legislative body requiring less formality than an ordinance or statute

RESTRICTED FUNDS – These funds are used to account for specific revenues that are legally restricted to expenditure for particular purposes

REVENUE – Funds that the government receives as income

SALARIES & BENEFITS – All costs related to wages and benefits given to city staff as part of their employment with the City of Beverly Hills

SALES TAX – The tax placed on the value of goods sold within the City; the California State Legislature and a majority vote of the people of the state set the rate. The tax is collected by the state and is distributed to local taxing authorities

SCHEDULE OF FEES & CHARGES – The City policy is full cost recovery for public services, i.e., building permits, library fees, utility rates, etc.

SERVICE FEES AND CHARGES – A fee for direct receipt of a public service

SERVICE INDICATORS – Specific quantitative measures of work performed within an activity or program; measures quantify the efficiency and effectiveness of a given program

TAX BASE – The total value of all real and personal property in the City as of March 1 of each year, as certified by the Los Angeles County Assessor. The tax base represents net value after all exemptions

TAX RATE – Total tax rate is set by the County Assessor; it is composed of real and personal property values multiplied by the 1978 base year rates; state law limits tax rates to a 2% increase per year, as determined by the County Assessor

Glossary and Acronyms

TRANSFERS IN/OUT – The City regularly transfers current financial resources from one fund to another pending their eventual disposition. An example of such a transfer is funds moved from the General Fund to the Infrastructure Debt Service Fund for use in debt service payments to the Bond Paying Agent.

USE OF MONEY AND PROPERTY – Revenues from various sources including Farmers' Market concessions, interest earned, franchise electric, oil royalties, City-owned property lease income, and/or City facilities rental income.

USER FEES – The payment of a charge or fee for direct receipt of a service by the party benefiting from the service

Glossary and Acronyms

Acronyms

AB - Assembly Bill

AC - Architectural Commission

ADA - Americans with Disabilities Act

ACE -Art & Cultural Events

AED -Automated External Defibrillator

AHA -American Heart Association

ALS -Advanced Life Support

AMHS – Automated Materials Handling System

AQMD - Air Quality Management District

ARMP – Alternative Retiree Medical Program

AYSO - American Youth Soccer Organization

BHAAC - Beverly Hills Active Adult Club

BHIG - Beverly Hills Innovation Group

BHUSD - Beverly Hills Unified School District

BHHS - Beverly Hills High School

BHPD - Beverly Hills Police Department

CAD/RMS -Computer Aided Dispatch/Records Management System

CAFR - Comprehensive Annual Financial Report

CAGF – Community Assistance Grant Funding

CALPERS - California Public Employee Retirement System

CAT 6 - Category or grade of cable (one of six grades)

CBRNE - Chemical, Biological, Radiological, Nuclear, and Explosive

CCTV - Closed Circuit Television

Glossary and Acronyms

CDBG - Community Development Block Grant

CE - Continuing Education

CERT - Community Emergency Response Team

CEQA -California Environmental Quality Act

CHP - California Highway Patrol

CID - Common Interest Development

CIP - Capital Improvement Project

CJPIA - California Joint Powers Insurance Authority

CLASP – Changing Lives and Sharing Places

CPR - Cardiopulmonary Resuscitation

CSMFO - California Society of Municipal Finance Officers

COG - Council of Governments

COPS - Community Oriented Policing Services

CRM - Customer Relationship Management

CQI - Continuous Quality Improvement

CVB - Chamber Visitor's Bureau

DA - District Attorney

D.A.R.E. - Drug Abuse Resistance Education

DART - Disaster Assistance Response Team

DB2 - Database 2 (IBM relational database management system)

DCS - Disaster Communications System

DNA - Deoxyribonucleic acid

DOC - Department Operations Center

DOJ -Department of Justice

Glossary and Acronyms

DUI - Driving Under the Influence

EEC -Employee Enhancement Committee

EEO - Equal Employment Opportunity

EIR - Environmental Impact Report

EKG - Electrocardiogram

EMS - Emergency Medical Services

EMT - Emergency Medical Technician

EOC - Emergency Operations Center

ERP - Enterprise Resource Planning

ESL - English Second Language

FBI - Federal Bureau of Investigation

FPB - Fire Prevention Bureau

FEMA -Federal Emergency Management Agency

FY - Fiscal Year

GASB 34, 35, etc. - Governmental Accounting Standards Board Statement 34, 35, etc.

GEO - Geographic

GFOA - Government Finance Officers Association

GIS - Geographic Information System

HAVA - Help America Vote Act

HCDA - Housing and Community Development Act

HVAC - Heating, Venting, Air Conditioning

ICC - International Color Consortium

ICS - Incident Command System

IP - Internet Protocol

Glossary and Acronyms

ISF - Internal Service Fund

IT - Information Technology

IVR - Interactive Voice Response

JPA - Joint Powers Agreement

LAFD - Los Angeles Fire Department

LAN – Local Area Network

MAN – Municipal Area Network

MCI - Mass Casualty Incident

MEMS - Municipal Emergency Management System

MFD – Multi-functional Device

MOU – Memorandum of Understanding

MRF - Materials Recovery Facility

MTA - Metropolitan Transportation Authority

MWD - Metropolitan Water District

NAISC - National Institute for Automotive Service Excellence

NFPA - National Fire Protection Association

NIMS - National Incident Management System

NPDES - National Pollutant Discharge Elimination System

OBC - Online Business Center

OSHA - Occupational Safety and Health Administration

PAD - Public Access Defibrillator

PAL - Policy, Administrative and Legal Services

PARCS - Parking Access and Revenue Control Systems

PC - Personal Computer

Glossary and Acronyms

PEG - Public, Education, Government

PERS - Public Employee Retirement System

POST - Peace Officer Standards and Training

PTA - Parent Teacher Association

RF - Radio Frequency

ROI - Return on Investment

ROW - Right-of-Way

SCAQMD - South Coast Air Quality Management District

SCBA - Self Contained Breathing Apparatus

SB - Senate Bill

SEMS - Standard Emergency Management Systems

SFTP - Standing Field Treatment Protocols

SLA – Service Level Agreement

SOP - Standard Operating Procedures

SQL - Structured Query Language

SRO - School Resource Officer

STC - Standards and Training for Corrections

SWAT - Special Weapons and Tactics

TBD - To Be Determined

TOT - Transient Occupancy Tax

TREADD - Traffic Re-education Against Drunk Driving

USAR - Urban Search and Rescue

VHFHSZ - Very High Fire Hazard Severity Zone

VOIP - Voice Over Internet Protocol

Glossary and Acronyms

VLP - Volunteer Leadership Program

VMS - Variable Message Signs

WAN – Wide Area Network

WLAN – Wireless Local Area Network

WMAN – Wireless Municipal Area Network

XFR - Transfer