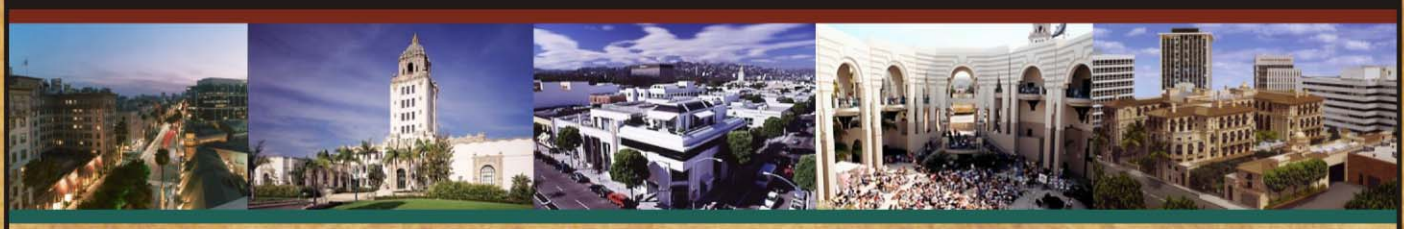
FISCAL YEAR 2006/07
FOURTH QUARTER STATUS REPORT



CITY OF BEVERLY HILLS

CITY OF BEVERLY HILLS

SUMMARY OF ACCOMPLISHMENTS

Beverly Hills City Hall and Civic Center

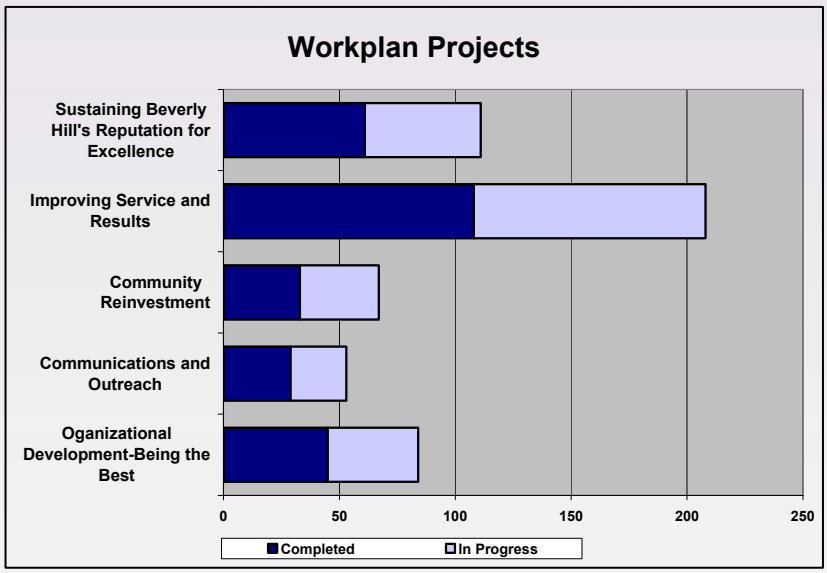
City of Beverly Hills 4th Quarter Status Report: Fiscal Year 2006/07 in Review

Honorable Mayor, City Council and Citizens of Beverly Hills:

It is my pleasure to present to you the 4th and final quarterly report for the 2006/07 fiscal year. Volume 4 concludes the first year of providing detailed quarterly updates on City work plan and capital improvement projects, thus advancing one of the City Council's top priorities: enhancing communication and outreach to the community.

"Over the past year, the City has accomplished a tremendous amount and our guiding light at all times has been the five organizational goals set out by the City Council."

With this year-end report, I would like to take the opportunity to highlight some of the accomplishments of the past year; and they are significant. Of the 524 work plan programs and projects that are underway, 274 or 52% were concluded this past fiscal year. Another 81 or 15% are at least 80% completed. A total of 15 out of 61 capital improvement projects (CIP) were completed. Another eight projects are scheduled to finish by the end of September.



Grand opening of Kelly's Coffee and Fudge Factory

"Helping businesses to stay or move to Beverly Hills is a vital economic development goal of the City; business retention and attraction generates revenue to maintain the high level of services Beverly Hills is known for."

As we look back, it is important to know that each of the City's accomplishments further one or more of our five organizational goals.

LOOKING BACK

- **Organizational Development - Being the Best**

The smartest and safest City in America must have exceptional employees. To this end, the City established a First-Line Supervisor Training Academy, created an Employee Recognition Awards Program, trained police personnel, held an all employee In-Service Training Day and set up an extensive training program for all employees. This was a valuable investment that received widespread notice. The City won numerous awards, including a prestigious Innovation Group Award for BH Campus which is the City's online training class registration system, developed by a multi-department team of City staff. Since the start of the program, employees have received 17,921 hours of training.

- **Communications and Outreach**

Communications is more than just giving out facts. It is creating a two-way channel of information between the City and its citizens. It's about bringing the community into the decision-making process and making information easier than ever to obtain. And, it's about communicating a positive message about Beverly Hills and the important work done by the City. This year, the City completed and is implementing a Strategic Communications Plan, to enhance all aspects of City communications with the community.

In the past year, the City visited Sacramento and Washington D.C. to meet with legislators to discuss the need for homeland security and transportation funding. On-demand videos and podcasting was launched for City Council meetings and other City productions. We put on a spectacular holiday program and implemented a fire prevention outreach program. The Neighborhood Watch program was expanded with block captain training. An ordinance protecting outdoor dining patrons from second-hand smoke was adopted and numerous media briefings on high-profile projects and

Renovation of Coldwater Canyon Reservoir

"The City of Beverly Hills is planning the complete renovation of two of its most popular parks – La Cienega and Roxbury – to meet the City's changing recreational needs. Ongoing community input is an essential part of this process."

Groundbreaking for the new vehicle repair shop

issues were held. Public meetings were held on the Street Tree Master Plan and the Parks Master Plan. We placed job applications online, created 60 outreach videos and issued a water quality report.

- **Community Reinvestment**

Everywhere you look in Beverly Hills, work is in progress on public facilities and infrastructure. Some of this year's completed projects include the opening of Kelly's Coffee and Fudge Factory at the Library, expanded public WiFi, repaving of streets and sidewalks and replacement of two rescue ambulances. The historical sign in Beverly Gardens Park was installed, creating a new local landmark. We also broke ground on the Coldwater Canyon Reservoir replacement and the vehicle repair shop. The City is coordinating numerous development projects and completed the annual leasing of City-owned property. The infrastructure to support security cameras and a centralized irrigation system tied to a weather station were installed. Many more projects are in the works, including refurbishing the fire stations, development of an office building on City-owned property in the Entertainment Business District (formerly Industrial Area), the City Hall ground floor renovation and, of course, the writing of the new General Plan.

- **Improving Services and Results**

As time and technology march on, Beverly Hills is always looking for ways to provide better service to the community. Some of our improvements and accomplishments over the past year are offering passport application services, a two-cart system of residential waste disposal, a much shortened wait time for service calls and an upgraded radio infrastructure for police and fire. "Smart City" initiatives including solar-powered, FlexPay parking meters that take credit cards have been installed as a test pilot program. We have completed audits of the Public Works, Information Technology and Human Resources departments to identify ways to increase efficiency and improve delivery of services. We completed another general election and have automated the public records request process. Other departments are in the process of being

Historic sign in Beverly Gardens Park

"The health of residents, visitors, and employees of local businesses is very important to Beverly Hills, and the outdoor dining restriction on smoking will result in a healthier environment and cleaner air for pedestrians and diners."

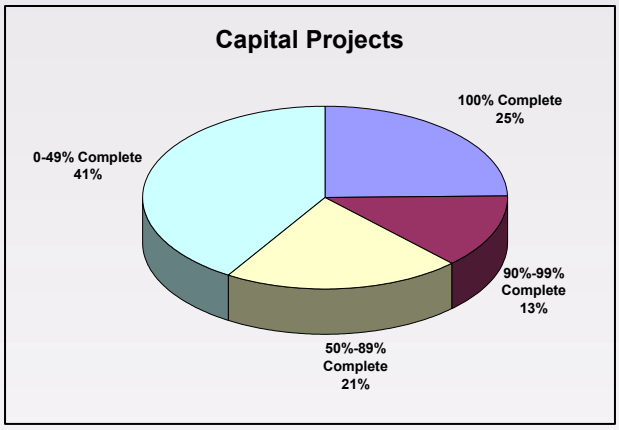
udited. In addition, we have continued the process of converting to a program-based budget, developed a master plan for human service needs and implemented performance measures to help us track results.

- **Sustaining Beverly Hills Reputation for Excellence**

Beverly Hills is a world-class community with a grand reputation to uphold. Some accomplishments this year that will help keep Beverly Hills in the forefront of excellence are the palm tree replacement plan; the completion of emergency preparedness plans and training; updating of the wood roof replacement ordinance; cultural and entertainment programs including the outdoor concert series, the multicultural festival, the Library's historical letter display, and the Police Department centennial and 75th anniversary of City Hall celebration. Additionally, a renowned field of development teams responded to the City's Request for Proposal on 5.4 acres of Entertainment Business District property. The field was narrowed to a select list of six top contenders and an initial development evaluation is underway. Other important projects close to completion are the Roxbury and La Cienega Parks Master Plans and a marketing plan for the enhancement of Greystone Mansion.

CAPITAL IMPROVEMENT PROJECTS

Often it's the little things that matter most to citizens. Are the roads in good condition? Can the storm drains handle the runoff? Are the buildings freshly painted? Ongoing maintenance of our public facilities and infrastructure is a high priority for Beverly Hills. The City worked on 61 Capital Improvement Projects during fiscal year 2006/07. Of these 61 projects, 15 projects or 25% are reported at 100% completion. These include street resurfacing, scheduled vehicle replacement, Civic Center Plaza improvements and tennis court enhancements.



Eight projects are 90% to 99% complete and projected to wrap up in

Multicultural Festival

the first quarter of FY2007/08. These include park facilities renovation projects, Library facility maintenance and construction of the Teen Zone. Overall, there are 36 projects reported to be 50% or more complete and many of these are ongoing, multi-year efforts. This represents 59% of all CIPs.

GENERAL FUND UPDATE

In addition to providing updates on the Work Plan Programs and Capital Improvement Projects, this quarterly status report provides an update on the General Fund revenue and expenditure patterns for the fourth quarter of FY 2006/07 in the FINANCIAL REPORT chapter.

"Closed Circuit Television video cameras at key locations in the City are part of a pilot program that will use new technology to keep the community safe. The intent is to deter crime, to respond to crimes as they occur, and to help solve crimes after they have occurred."

The General Fund revenue picture continues to be positive in that revenues exceeded projections by approximately $2.2 million. This amount takes into account both the over-realization of revenues and some loss of revenues from departed businesses. To date, the top four tax revenues (sales, property, transient occupancy and business taxes) came in at $112.6 million. We are anticipating one more sales tax payment from the state which we project to bring in another $1.7 million. Licenses and permits also came in stronger than expected. Total General Fund revenues should come in at $154.5 million.

The current General Fund operating budget, which includes re-appropriations from the prior year's budget and new appropriations, is almost $152.6 million. Since adoption of the FY 2006/07 budget, we have had a total of $2.6 million in additional appropriations with City Council approval. At the end of the fourth quarter, General Fund expenditures are $152.3, which represents 99.8% of the current budget. This is within historical spending rates from the last 10 years.

Ending with $154.5 million in revenues and $152.3 million of expenses will provide the General Fund with a surplus of $2.2 million.

LOOKING AHEAD

Senior Health Fair

There are smart opportunities to attract tenants to City-owned property that will generate revenue through office space leases and long-term ground leases, which allow the City to maintain ownership of the land for future needs

The fiscal year 2007/08 budget is the blueprint for all that we want to accomplish during the coming year. The City's General Fund revenues are projected to be $161.0 million and expenses are anticipated to be $160.6 million in FY 2007/08, resulting in a positive but razor-thin ending balance of just under $400,000.

The total enterprise fund revenues are projected to be $97.9 million and appropriations are $109.0 million for all operating and CIP expenditures. The capital improvement projects expenses total $108.0 million for FY 2007/08. This is in addition to unfinished FY 2006/07 CIP budgets to be carried forward of approximately $94.5 million.

The total appropriations for FY 2007/08 is $413.2 million; $305.2 million for operations and $108.0 million for capital projects.

In the coming year, staff will continue to seek ways to cut costs, and at the same time, achieve each of the City Council's five important organizational goals. Part of the challenge of local government is to balance our ambition to be the smartest, safest and best City in the country with the natural flux of economic cycles, the need to manage an unprecedented workload and the realities of residing in a region as dynamic and complex as Southern California. As this report shows, we are "on it."

Sincerely,

Roderick J. Wood, City Manager

CITY OF BEVERLY HILLS

WORK PLAN STATUS REPORT

CITY OF BEVERLY HILLS

WORK PLAN BY DEPARTMENT

WP by Department

Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 01 Policy & Management					
Program: 4800101 - City Council and Administrative Support					
383 -	Employee Recognition Program	2	1	Complete	100%
384 -	Smoking Restriction Ordinance	1	2	6/19/2007	100%
385 -	Capital Program Oversight	1	4	6/30/2007	100%
386 -	Department Head Pay for Performance Program	1	4	10/30/2007	90%
387 -	Homeland Security & Transportation Grants	1	2	6/30/2007	100%
388 -	City Council Policy Manual Update	1	2	1/30/2007	100%
389 -	Internal Customer Satisfaction Survey	2	1	6/30/2007	100%
390 -	Public Works Audit	2	4	7/30/2007	100%
391 -	First-line Supervisor Training	2	1	6/30/2007	100%
Program: 4801101 - Economic Development					
435 -	Coordinate Major City Development Programs	1	3	6/30/2007	100%
436 -	Coordinate Major Private / Public Projects	2	5	Complete	100%
437 -	Economic Profile & Marketing Data	2	2	8/30/2007	70%
438 -	Economic Sustainability - General Plan	1	3	9/30/2007	30%
439 -	Business Retention & New York Outreach	2	2	8/30/2007	98%
440 -	Parking Initiatives	1	3	6/30/2007	100%
441 -	Holiday Program 2006	2	2	6/30/2007	100%
442 -	Urban Design Program	2	3	6/30/2007	100%
443 -	Bon Appetit Festival	2	2		

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 01 Policy & Management				
Program: 4804101 - Emergency Management				
467 - Community Preparedness	2	2	9/30/2007	100%
468 - Internal Preparedness: Training & Exercises	2	5	Complete	100%
469 - Internal Preparedness: Supplies & Resources	2	5	6/30/2007	100%
470 - Internal Preparedness: EOC	2	5	6/30/2007	100%
471 - Internal Preparedness: Volunteer Manual	2	5	5/31/2007	100%
472 - Internal Preparedness: Disaster Plan	2	5	On-Going	95%
473 - Internal Preparedness: NIMS Compliance	2	5	9/30/2007	100%
Program: 4808301 - City Marketing and Promotion				
477 - Website Redesign	1	2	On-Going	25%
478 - City Branding & Merchandise Program	1	2	8/30/2007	90%
479 - Media Relations	1	2	Complete	100%
480 - Internal Communications Services	1	2	Complete	100%
481 - Communciations Plan	1	2	Complete	100%
482 - City Commission Manual	2	2	9/30/2007	80%
483 - Holiday Program 2006	1	2	6/30/2007	100%

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Dept: 07 City Clerk					
Program: 0101401 - General Administration					
1 -	Automatic Reminder System	2	1	7/31/2008	10%
2 -	General Municipal Election	1	4	8/1/2007	99%
3 -	Election Consultant Services	2	4	Complete	100%
4 -	Election Outreach	2	4	Complete	100%
Program: 0101402 - Public Meetings And Hearings					
5 -	Part-time Staffing	2	1	Complete	100%
6 -	Webcast of City Council Meetings	2	1	12/31/2007	80%
7 -	City Council Packet Preparation	2	4	Complete	100%
8 -	Access to City Council Meetings	2	4	1/31/2008	70%
9 -	Council Meeting Minutes	2	4	Complete	100%
10 -	ePacket	3	4	1/31/2008	30%
11 -	ePacket	3	4	1/31/2008	50%
Program: 0101403 - Records Management					
12 -	Records Management Consultant	2	1	Complete	100%
13 -	Document Imaging Training	3	1	1/31/2008	40%
14 -	Backlog Imaging Plan	2	1	11/30/2007	80%
15 -	Citywide Records Management Plan		1	1/31/2008	30%
16 -	Records Management Personnel	2	1	1/31/2008	10%
17 -	Automated Public Records Request Process	2	4	Complete	100%
18 -	PRA Report	3	4	Complete	100%
19 -	Records Management	2	4	12/31/2007	10%

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Dept: 11 Administrative Services					
Program: 0101702 - Revenue Administration					
20 -	Develop Revenue Investigator Training Program	2	1	On-Going	50%
21 -	Business Tax Registration - Community Outreach Program	2	2	On-Going	30%
Program: 4500605 - Liability Claims Administration					
372 -	Outside Parties Damage Claims Policy	2	3	Complete	100%
373 -	Analyze Losses from Liability Claims	2	3	On-Going	75%
374 -	Coordinate Response to Lawsuits	2	4	Complete	100%
375 -	Coordinate Liability Insurance Renewals	2	4	Complete	100%
376 -	Ensure Appropriate Claims Resolution	2	4	Complete	100%
377 -	Review Liability Coverages and Recommendations	2	4	Complete	100%
378 -	Coordinate Benefit Coverages	2	5	Complete	100%
Program: 4600602 - Workers' Compensation Administration					
379 -	Provide Quarterly Review of Worker's Compensation Losses	2	3	On-Going	65%
380 -	Review Worker's Compensation Claims Management	2	3	Complete	100%
381 -	Submit Regulatory Worker's Compensation Forms	2	4	Complete	100%
382 -	Develop Plans to Reduce Worker's Compensation Exposures	2	5	On-Going	75%

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Dept: 11 Administrative Services					
Program: 4800401 - Personnel					
392 -	Coordinate Reclassification Study	2	1	Complete	100%
393 -	Coordinate Quarterly Training Coaches Meetings	2	1	Complete	100%
394 -	Develop Management Analyst Rotation Program	2	1	4/1/2008	75%
395 -	Identify and Examine Best Practices in Leadership Development	2	1	12/1/2008	75%
396 -	Implement New "Best of the Best" Orientation Video	2	3	8/1/2008	95%
398 -	Implement New Applicant Tracking System	2	4	Complete	100%
399 -	Implement New Performance Evaluation System	2	4	12/1/2007	80%
400 -	Re-Engineer Hiring Process	2	4	Complete	100%
Program: 4800402 - Payroll/Benefits Admin					
401 -	Cross Train Staff	2	4	3/1/2008	80%
402 -	Cafeteria Benefits Program	2	4	12/1/2007	75%
403 -	On-Line Timecards	2	4	12/1/2007	80%
404 -	Implement On-Line Benefits Program	2	4	3/1/2008	50%
Program: 4800403 - Labor Relations					
405 -	Personnel Management Education	2	1	Complete	100%
Program: 4800404 - Training/Employee Development					
406 -	Citywide Training and Employee Development	2	1	3/30/2007	90%

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Dept: 11 Administrative Services					
Program: 4800405 - Employee Outreach/Recognition					
407 -	Maple Counseling Center Information	2	2	12/31/2006	100%
408 -	Partnership with the Maple Counseling Center	3	2	6/30/2007	100%
409 -	Employee Excellence Awards Program	2	5	1/31/2007	100%
410 -	Employee Innovations Award Program	2	5	9/30/2007	75%
411 -	Beverly Hills Innovation Group Representation/Coordination	2	5	6/30/2007	100%
Program: 4800406 - Administrative Staff Support					
412 -	Standard Operating Procedures	2	4	12/1/2007	80%
413 -	Administrative Support for Department	2	4	Complete	100%
414 -	Administrative Services Filing System	2	4	3/1/2008	80%
415 -	Records Management & Imaging Program	2	4	3/1/2008	50%
Program: 4800604 - Employee Safety					
416 -	Create Risk Management program	2	2	Complete	100%
417 -	Develop Written Safety Program Required by Cal-OSHA	2	4	On-Going	65%
418 -	Re-Establish Management Safety Committee	2	4	On-Going	85%
419 -	Hire Safety Officer	2	4	On-Going	95%

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Dept: 11 Administrative Services					
Program: 4800801 - Budget					
420 -	Continue conversion to a program based budget format	2	4	6/19/2007	100%
421 -	Develop service standards for the Fiscal Year 2007/08 Budget	2	4	6/19/2007	100%
422 -	Provide comprehensive quarterly budget updates in a timely manner	2	4	8/21/2007	100%
423 -	See Work Plan "Develop service standards for Fiscal Year 2007/08 budget" from 4800801 Budget	1	4	Complete	100%
424 -	Work with a consultant to provide a user fee study and cost allocation plan	2	4	5/15/2007	100%
425 -	Work with departments to assist in preparation, monitoring and revision of the annual budget	2	4	Complete	100%
Program: 4800802 - Property Management					
426 -	Annual Leasing	2	3	7/24/2007	100%
427 -	Property Management Assessment	2	3	On-Going	80%
428 -	Property Management Division Development	2	3	6/30/2007	100%
429 -	Market Research	2	3	Complete	100%
430 -	Future Projects	2	3	Complete	100%

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Dept: 11 Administrative Services					
Program: 4800803 - Management					
431 -	Conduct statistical analysis and cost efficiency analysis for various functions within the City	2	4	Complete	100%
432 -	Coordinate and monitor specialty consultants used in the operational evaluations	2	4	Complete	100%
433 -	Prepare analytical reports as required by the City Council, City Manager and CFO	2	4	Complete	100%
434 -	Prepare operational analysis of various City functions	2	4	Complete	100%
Program: 4801601 - Accounting					
444 -	Review the internal control activities through-out the Administrative Services department	2	4	Complete	100%
445 -	Establish grant account procedures and functions	2	4	On-Going	90%
446 -	Apply for the GFOA and CSMFO awards for excellence for the City's annual audit	3	5	Complete	100%
447 -	Implement new Governmental Accounting Standards Board (GASB) guidelines	2	5	Complete	100%
448 -	Strengthen our preparedness for emergencies	2	5	Complete	100%

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Dept: 11 Administrative Services					
Program: 4801602 - Accounts Payable					
449 -	Be up to date on all accounting requirements that affect the flow of financial information	2	1	Complete	100%
450 -	Re-engineer the accounts payable to pay invoices submitted by department within 45 days	2	1	Complete	100%
451 -	Review and evaluate areas where departmental staff require more training	2	2	Complete	100%
452 -	Continue to assist in the annual audit by retrieving auditor requested documents	2	4	Complete	100%
453 -	Continue to identify and resolve issues/problems related to internal and external customers	2	4	Complete	100%
454 -	Internal Control Review	2	4	Complete	100%
Program: 4801701 - Department Administration					
455 -	Administrative Services Departmental Reorganization	2	1	Complete	100%
456 -	Review Administrative Regulations	2	1	On-Going	45%
457 -	Develop easy-read financials	2	2	On-Going	80%
458 -	Develop E-Gov Initiatives	2	4	On-Going	70%
459 -	Upgrade Financial Software Package	2	4	On-Going	90%
460 -	Provide cashiering support for one-stop business center	2	4		0%
461 -	Animal Licensing	2	4	On-Going	25%

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Dept: 11 Administrative Services					
Program: 4801703 - Purchasing					
462 -	Encourage city businesses to be included on the vendor master bid list	2	3	On-Going	50%
463 -	Assist the Beverly Hills Innovation Group in reviewing the current purchasing process	2	4	Complete	100%
Program: 4801901 - General And Utility Billing					
464 -	E-Gov Business Tax and Utility Billing on-line payment through City's website	2	4	On-Going	75%
Program: 4801902 - Cashiering					
465 -	Develop Customer Service Representative training program	2	1	On-Going	40%
466 -	See Work Plan "Provide cashiering support for one-stop business center" from 4801701 Dept Admin	1	5		0%

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Dept: 17 Police				
Program: 0102101 - Personnel Investigations				
22 - Personnel Investigations	2	1	On-Going	90%
23 - Department Principles and Values	2	1	On-Going	90%
24 - Personnel Investigations Training	2	1	Complete	100%
Program: 0102102 - Press Relations				
25 - Media Relations	2	2	Complete	100%
26 - Information Released to the Public	2	2	Complete	100%
27 - Community Interest Information	3	2	Complete	100%
Program: 0102103 - Intelligence Unit				
28 - Anti-Terrorism Programs	1	4	Complete	100%
29 - Data Management Capability	3	4	On-Going	90%
Program: 0102201 - Crime Prevention Detail				
30 - Neighborhood Watch Program	2	2	On-Going	60%
31 - Interaction with Business and Residential Representatives	2	4	On-Going	70%
32 - Community-Based Crime Prevention Efforts	2	5	On-Going	55%
Program: 0102202 - School Resources Section				
33 - Neighborhood Watch Block Captain Training	2	2	On-Going	60%
34 - School Emergencies	2	4	On-Going	70%
35 - School Resource Officer Programs	3	4	On-Going	40%
36 - Parent Education Programs	3	5	On-Going	40%
37 - Security for Private Schools	3	4	On-Going	20%

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		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 17 Police					
Program: 0102203 - Detective Bureau					
38 -	Training for Detective Personnel	2	1	Complete	100%
39 -	Outstanding Arrest Warrants	3	4	On-Going	25%
40 -	ABC Violations Involving Minors	2	4	Complete	100%
41 -	Detective Bureau Clearance Rate	2	5	On-Going	90%
Program: 0102301 - Patrol Bureau					
42 -	Incident Command Training	1	1	On-Going	50%
43 -	Quality of Life Issues	2	4	On-Going	70%
44 -	Joint Training with Fire Department Personnel	1	4	On-Going	75%
45 -	Three Minute Response	2	4	6/30/2007	100%
46 -	Nuisance and Quality of Life Concerns	2	5	Complete	100%
Program: 0102302 - Traffic Bureau					
47 -	Training for Traffic Personnel	2	1	Complete	100%
48 -	Traffic Grant Objectives	2	4	On-Going	90%
49 -	Commercial Enforcement	2	4	Complete	100%
50 -	Neighborhood Speed Watch Program	2	4	On-Going	80%
51 -	Photo Radar Speed Enforcement	2	4		0%
52 -	Photo Red Light Program Expansion	2	4	On-Going	70%
53 -	Cost Recovery Following Alcohol-Involved Collisions	3	5	On-Going	50%
54 -	Traffic Safety Technology	2	5	On-Going	80%

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 17 Police				
Program: 0102303 - Emergency Services Bureau				
55 - Mandated Training for all Personnel	1	1	Complete	100%
56 - Police and Fire Training	1	1	On-Going	75%
57 - Specialized Equipment for Bureau Personnel	2	1	On-Going	60%
58 - Training for Sworn Personnel	1	1	Complete	100%
59 - Homeland Security Grants	1	4	Complete	100%
Program: 0102401 - Communications Bureau				
60 - Recruitment and Retention of Personnel	2	1	12/31/2007	86%
61 - Training Materials for New Personnel	3	1	Complete	100%
62 - 9-1-1 Calls	2	4	Complete	100%
63 - Dispatch Phone Lines and Radio Equipment	2	4	Complete	100%
64 - GEO Files for Computer Aided Dispatch	2	4	Complete	100%
65 - GEO File for 9-1-1 System	2	4	Complete	100%
66 - New 9-1-1 System	2	4	Complete	100%
Program: 0102402 - Identification Bureau				
67 - FBI Fingerprint Data Base	2	4		0%
68 - Resources To Address Unsolved Cases	3	4	On-Going	30%
69 - Equipment for First Responders	2	4	Complete	100%
70 - Resources to Address Unsolved Crimes	2	4	Complete	100%
71 - Recruitment and Retention of Personnel	2	1	On-Going	50%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 17 Police					
Program: 0102403 - Jail Bureau					
72 -	Recruitment and Retention of Personnel	2	1	12/31/2007	85%
73 -	Mandated Training for Jail Personnel	2	1	Complete	100%
74 -	Re-use of Jail Space	2	3	Complete	100%
75 -	Train Jail Personnel	2	4	Complete	100%
76 -	Arrestee Fingerprint Cards and Photographs	3	4	On-Going	60%
Program: 0102404 - Training					
77 -	Cooperative Training With Other Agencies	3	5	Complete	100%
78 -	Travel-Related Expenditures	2	5	Complete	100%
79 -	Certifiication of Law Enforcement Instuctors	3	5	Complete	100%
80 -	State Training Standards for Sworn and Jail Personnel	2	5	Complete	100%
Program: 0102405 - Recruitment and Hiring					
81 -	Recruitment and Retention of Personnel		1	On-Going	95%
82 -	Recruitment of Police Employees	2	1	On-Going	90%

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		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 17 Police					
Program: 0102406 - Range / Facilities/Special Projects Detail					
83 -	Firearms Training Standard for Officers	2	1	Complete	100%
84 -	Police Building Security	1	3	12/31/2007	95%
85 -	Public Safety Radio Project		3	On-Going	95%
86 -	Range Maintenance	2	3	Complete	100%
87 -	City-wide Security	1	4	On-Going	70%
88 -	New Radio System	1	4	9/30/2007	90%
89 -	Community Security System	1	4	On-Going	50%
90 -	Community Security System	1	5	On-Going	75%
91 -	Automated License Plate Recognition System	1	5	On-Going	55%
Program: 0102408 - Records Bureau					
92 -	Intra-Departmental Cooperation	3	1	On-Going	80%
93 -	Recruitment and Retention of Personnel	2	4	On-Going	85%
94 -	Digital Imaging	3	4	On-Going	60%
95 -	Digital Imaging for Police Records	3	4	Complete	100%
Program: 0102409 - Police Cadet Program					
96 -	Recruitment and Retention of Personnel	2	1	8/1/2007	67%
97 -	Police Cadet Training	3	1	Complete	100%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 20 Fire					
Program: 0103101 - Administration (Grants)					
98 -	Fire Officer Development Program	2	1	On-Going	60%
99 -	Fire Department Reorganization	2	1	6/30/2007	100%
100 -	Fire Headquarters HVAC upgrades	2	3	6/15/2007	100%
101 -	Fire Station Three Renovation	2	3	12/31/2007	25%
102 -	Grant Administration Work Group	3	4	On-Going	40%
103 -	Automated Recall and Staffing Program	2	5		0%
104 -	Emergency Preparedness and Response Training	2	5	Complete	100%
105 -	Command Vehicles for Assistant Chiefs	2	5	8/31/2007	90%
Program: 0103201 - Public Education/Special Events					
106 -	Fire Prevention Public Education Program Update	2	1	3/31/2007	100%
107 -	Fire Prevention Communication - Outreach Program	2	2	On-Going	30%
108 -	Public Education and Outreach	2	2	3/31/2007	100%
Program: 0103202 - Plan Check					
109 -	Add a Plan Check Position to the Fire Prevention Bureau	2	1	3/31/2007	100%
110 -	Improving the Plan Check and Approval Process	2	1	9/30/2006	100%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 20 Fire					
Program: 0103203 - Code Enforcement					
111 -	Fire Code Training - New Fire Code	2	1	1/1/2008	30%
112 -	Fire Code Adoption	2	4	1/1/2008	10%
113 -	Records Management System for the Fire Prevention Bureau	2	4		0%
114 -	Fire Safety Systems Testing Program - Title 19 Compliance	2	5	3/31/2007	100%
115 -	Improved Brush Vegetation Management Program	2	5	3/31/2007	100%
116 -	Fire Alarm Testing Program Revison/Update	2	5	On-Going	25%
117 -	Update the Wood Roof Replacement Ordinance	2	5	6/19/2007	100%
Program: 0103204 - Fire Investigation					
118 -	Fire Investigation Training	2	4		0%
119 -	Fire Investigator Training	2	4	On-Going	30%
Program: 0103301 - Suppression - Calls for Service					
120 -	Initiation of Self-Contained Breathing Apparatus (SCBA) Replacement Program Funding	2	3	7/1/2006	100%
121 -	Command Vehicle and Utility Vehicle Replacement	2	3	7/31/2007	95%
122 -	Improve Terrorism/WMD Response Capability	2	5	On-Going	60%
123 -	Increase Vehicle Extrication Capabilities	2	5	7/30/2006	100%
124 -	Firefighting Foam Training	2	5	6/30/2007	100%
125 -	Improving Mutual-Aid Operations with L.A. City and other Area A cities	2	5	On-Going	80%

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		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 20 Fire					
Program: 0103302 - Urban Search and Rescue Program					
126 -	Regional USAR Training	2	1	Complete	100%
127 -	Additional Terrorism and WMD Response Training	2	1	On-Going	40%
128 -	Forklift for USAR, CERT and DART training activities and props	3	5		0%
129 -	Regional USAR Training	2	5	Complete	100%
130 -	Thermal Imaging Camera Purchase	2	5	7/31/2006	100%
Program: 0103401 - EMS - Calls for Service					
131 -	Replacement of Two (2) Rescue Ambulances	2	3	6/30/2007	100%
132 -	12-Lead EKG/Defibrillator Training	2	4	6/1/2007	100%
133 -	Replacement of Oxygen Tank Fill Station	2	5		0%
134 -	MCI Trailer Purchase	2	5	11/30/2006	100%
Program: 0103402 - EMS - Program Management					
135 -	Hire EMS Coordinator	2	1	10/9/2006	100%
136 -	Standing Field Treatment Protocol Implementation	3	4		0%
137 -	Updating AEDs City-wide to meet new American Heart Association Standards	2	4	3/31/2007	100%

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		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 20 Fire					
Program: 0103403 - EMS - Certification and Training					
138 -	Train Two Firefighters for Paramedic Licensure to Replace Retiring Personnel	2	1	4/1/2007	100%
139 -	Continuing Education (CE) for Paramedic Personnel	2	1	6/30/2007	100%
140 -	Continuing Education (CE) for all Department Emergency Medical Technicians (EMTs)	2	1	6/30/2008	25%
141 -	Train New American Heart Association (AHA) Guidelines to All Personnel	2	1	8/30/2006	100%
Program: 0103501 - Community Emergency Response Team (CERT)					
142 -	CERT and DCS Cross-Training	3	1	On-Going	50%
143 -	CERT Area Team Development	3	1	On-Going	50%
144 -	CERT Member Utilization as Disaster Volunteers	3	4	On-Going	60%
145 -	CERT Refresher Training	2	5	6/1/2007	100%
146 -	Red Cross Sheltering and Mass Casualty Incident Training for CERT Members	3	5	On-Going	25%
147 -	CERT Training - Two 29 Hour Classes per Year	2	5	5/30/2007	100%
Program: 0103502 - CPR and First Aid					
148 -	Build the Cadre of Volunteer CPR Instructors	2	1	Complete	100%
149 -	Implement new AHA Guidelines in CPR/AED	2	4	Complete	100%
150 -	Continue Achieving Milestones in CPR Training	3	4	On-Going	80%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 20 Fire					
Program: 0103503 - Public Access Defibrillator (PAD)					
151 -	Assisting BHUSD Schools in Placing AEDs and Training Staff	3	2	6/1/2007	100%
152 -	Upgrade and Maintain the AEDs in Service throughout the City	2	3	3/31/2007	100%
153 -	PAD Program Phase II	3	5		0%
154 -	On-going Training and Re-Certification of City Employees in AED Usage	2	5	On-Going	60%

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 27 Community Development				
Program: 0103701 - Current Planning				
155 - Staff Training	2	2	On-Going	35%
156 - Beverly Hills Cultural Center	2	5	4/30/2008	55%
157 - Commercial CID Study	3	5		0%
158 - Medical Office Study	3	5		0%
159 - Sign Code Revisions	3	5		0%
160 - Single Family Design Review Evaluation	2	5	On-Going	30%
161 - Single Family Development Standards Analysis	3	5	On-Going	25%
162 - Local CEQA Guidelines	2	5		0%
163 - Water Conserving Landscape Standards	3	5		0%
164 - George Comfort Project (231 North Beverly Drive)	1	5	On-Going	90%
Program: 0103702 - Advance Planning				
165 - Affordable Housing Strategies	2	5	Complete	100%
166 - General Plan	1	3	5/31/2008	50%
167 - Historic Preservation	3	3	On-Going	20%
168 - Former Industrial Area Re-Plan	1	3	3/31/2008	45%
Program: 0103703 - Commissions				
169 - Design Review Award Program	2	5	On-Going	30%
170 - Commission Training	3	5		40%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 27	**Community Development**				
Program: 0104601	**- Plan Check and Permitting**				
179 -	Combination Permits	2	4	On-Going	60%
180 -	Interactive Voice Response (IVR) System Upgrade	2	4	Complete	100%
181 -	Handouts and Correction Sheets	2	4	Complete	100%
182 -	Seismic Mitigation Program	2	5	On-Going	50%
Program: 0104602	**- Records Management**				
183 -	Records Backlog	3	4	On-Going	25%
184 -	Records Inventory	3	4	Complete	100%
Program: 0104610	**- Building Inspection**				
185 -	Inspection Appointment	2	4	Complete	100%
186 -	Interactive Voice Response (IVR) System Upgrade	2	4	Complete	100%
187 -	Training	2	1		0%
188 -	Housing Inspection Program	2	2	12/31/2007	50%
Program: 0113730	**- Administrative Services**				
244 -	Staff Training	3	2	Complete	100%
245 -	Update the Department Webpage	3	3	On-Going	20%
246 -	Permit Process Evaluation	2	4	On-Going	45%
247 -	Development Fees	2	1	On-Going	80%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 27 Community Development					
Program: 0114620 - Community Preservation Services					
248 -	Annual Proactive Commercial Property Maintenance Inspection	2	3	Complete	100%
249 -	Administrative Penalty Code Revision	2	4	Complete	100%
250 -	Animal Control Contract	3	4	On-Going	50%
Program: 0114621 - Rent Stabilization					
251 -	Rent Stabilization Website Update	3	2	Complete	100%
252 -	Administrative Penalty Code Revision	2	4	Complete	100%
Program: 1004201 - Handyworker Program (for CDBG)					
274 -	Handyworker Program Maintenance	2	3	Complete	100%
275 -	CDBG Award of Merit	2	4	Complete	100%
276 -	CDBG Administrative	3	4	Complete	100%
277 -	CDBG Award of Merit	2	5	Complete	100%
278 -	CDBG Program Continuance	3	5	Complete	100%
Program: 1004202 - Senior Services (for CDBG)					
279 -	CDBG Consultant	3	4	On-Going	50%
280 -	CDBG Award of Merit	2	4	Complete	100%
281 -	CDBG Program Continuance	3	5	Complete	100%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 31	**Information Technology**				
Program: 4100201 - COM Administration					
282 -	Develop Proof-Of-Concept Application for Public Wi-Fi	1	4	On-Going	65%
283 -	Develop Wi-Fi Master Plan	1	4	On-Going	25%
284 -	Facilitate and Support Public Safety Radio Upgrade	1	4	6/30/2007	100%
285 -	Implement Local Government RF Upgrade	1	4	9/1/2007	90%
286 -	Leverage Existing Knowledge Bases to Maximize Return on Investment (ROI)	1	5	Complete	100%
287 -	Pilot Local Government and Public Safety Wi-Fi Applications	1	4	9/1/2007	90%
288 -	Utilize Industry Best Practices for Support and Professional Services Agreements	1	4	Complete	100%
289 -	Back-haul Wireless Traffic Onto Fiber Optic Networks	1	5	Complete	100%
290 -	Expand Partnerships with Vendors to Maximize Results	1	4	Complete	100%
291 -	Implement Best Practices Project Management Tools and Techniques to Increase Productivity	1	5	On-Going	90%

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		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 31	**Information Technology**				
Program: 4100202 - COM Systems					
292 -	Develop Proof-of-Concept Application for Public Wi-Fi	1	4	Complete	100%
293 -	Implement Local Government RF Upgrade	1	4	On-Going	90%
294 -	Pilot Local Government and Public Safety Wi-Fi Applications	1	4	9/1/2007	90%
295 -	Expansion of Wi-Fi Technology for Internal and External Purposes	1	5	9/1/2007	90%
296 -	Implement Fire Dept. Portable Radio Battery Upgrade and Maintenance	1	4	Complete	100%
297 -	Facilitate and Support Public Safety Radio Upgrade	1	5	Complete	100%
298 -	Implement Trunked Systems for RF-Based Applications for Local Government	1	5	9/1/2007	90%

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		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 31	**Information Technology**				
Program: 4101501	**- IT Administration**				
299 -	Expand Training Opportunities to All Staff With Emphasis On Succession Planning	1	1	Complete	100%
300 -	Define Key Messages, Distill IT Initiatives Into Consistently Used Talking Points	1	2	Complete	100%
301 -	Define and Begin Implementing "Smart City" Initiatives	1	4	Complete	100%
302 -	Expand eGovernment Offerings	1	4	Complete	100%
303 -	Formalize and Publish Replacement Schedules for IT Infrastructure	1	4	9/1/2007	95%
304 -	Increase User Mobility Through Wireless Technology	1	4	9/1/2007	90%
305 -	Leverage Relationships to Create Revenue-Generating Opportunities	1	4	Complete	100%
306 -	Reduce Overall Costs of Information Delivery and Demonstrate Return on Investment	1	4	Complete	100%
307 -	Develop Strategic Technology Advisory Committee	1	1	Complete	100%
308 -	Develop Teen Space within the Library to Include MAC Lab	1	4	Complete	100%
309 -	Spearhead ADA Signage Initiative Throughout Campus	1	4	On-Going	50%
310 -	Develop and Execute In-Service Training and Tour for In-Service Day	1	1	Complete	100%
311 -	Enhance Resiliency of IT Infrastructure by Employing Business Continuity Best Practices	1	5	Complete	100%

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		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 31 Information Technology					
Program: 4101502 - IT Security					
312 -	Engage Independent Security Consultant to Audit Computer Security	1	5	Complete	100%
313 -	Ensure Resilient and Secure eGovernment Infrastructure.	1	5	Complete	100%
314 -	Establish Additional Redundancy to Further Support of Disaster Recovery	1	5	Complete	100%
315 -	Expand Secure Remote Access to Public Safety and Local Government	1	5	Complete	100%
316 -	Fully Understand Known Risks and Exposures and Develop Recovery Time/Point Objectives.	1	5	Complete	100%
317 -	Implement Security Best Practices for Data Center and Secondary Sites	1	5	Complete	100%
318 -	Right-Sizing Solution Paths by Leveraging Existing Infrastructure to Minimize Capital Costs	1	5	Complete	100%

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Dept: 31 Information Technology					
Program: 4101503 - IT Network/ Communications					
319 -	Enable Parking System Upgrade Via Telco Support	1	3	10/1/2007	75%
320 -	Upgrade Telco Services to Satellite Offices	1	3	11/1/2007	90%
321 -	Upgrade to CAT6 Wiring in Key Facilities to Enable "Smart City"	1	3	12/31/2007	75%
322 -	Engineer Network and Telecom Solution for Ground Floor Remodel	1	4	Complete	100%
323 -	Design and Implement Comprehensive Phone System Upgrade	1	5	Complete	100%
324 -	Further Expansion of the Municipal Area Network Into Southern Section of City.	1	5	10/1/2007	85%
325 -	Maintain Industry Best Practice of 99.99999 Percent Uptime	1	5	Complete	100%

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	Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 31 Information Technology				
Program: 4101504 - IT Support				
326 - Decrease Support Requests by 20 Percent Through Education and Automation	1	4	Complete	100%
327 - Enable Rapid Restore of Computer Configurations and Standardization of PC Images	1	4	12/31/2007	75%
328 - Enhance Automation of Support Services	1	4	Complete	100%
329 - Establish Regular Software Refreshes Through Remote 'Push'	1	4	12/31/2007	75%
330 - Expand 'Image' Management	1	4	12/31/2007	75%
331 - Expand Remote Support of User Base	1	4	Complete	100%
332 - Increase Customer Service Satisfaction Ratings by 20 Percent	1	4	Complete	100%
333 - Increase Strategies to Combat Adware, Spyware and Viruses	1	4	Complete	100%
334 - Launch Desktop Replacement Program	1	4	12/31/2007	75%

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Dept: 31 Information Technology				
Program: 4101505 - IT Professional Services				
335 - Augment Internal Training	1	4	Complete	100%
336 - Enhance Status Reporting Tool	1	4	Complete	100%
337 - Expand Access and Utilization of E-Mail to All Employees	1	4	Complete	100%
338 - Expand Dashboard Reporting Capabilities	1	4	12/31/2007	85%
339 - Expand Utilization of Geographic Analysis Tools	1	4	Complete	100%
340 - Strategic In-Sourcing of Professional Services	1	4	Complete	100%
341 - Support Business Consolidation	1	4	Complete	100%
342 - Expand Web-Based Applications for Internal Staff	1	5	Complete	100%
343 - Overhaul City's Geographic Information Systems	1	5	On-Going	85%
344 - Showcase Results to National Audiences	1	5	Complete	100%

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		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 31	**Information Technology**				
Program: 4101506	**- IT Core Systems**				
345 -	Ensure Every Employee Has Access to E-Mail	1	4	Complete	100%
346 -	Facilitate Remote Access Capabilities	1	4	Complete	100%
347 -	Maximize Utilization of Existing Infrastructure	1	4	Complete	100%
348 -	Sunset Legacy Infrastructure	1	4	Complete	100%
349 -	Develop Intranet Application to Replace Paper Based HR Forms	1	4	Complete	100%
350 -	Accelerate Consolidation of Disparate Technology	1	5	Complete	100%
351 -	Enhance Predictive Failure Alerts	1	5	Complete	100%
352 -	Ensure Integrity of Mission Critical Systems	1	5	Complete	100%
353 -	Expand Remote Disaster Recovery Infrastructure	1	5	Complete	100%
354 -	Maintain Industry Best Practice of 99.99999 Percent Uptime for the City's Core IT Infrastructure	1	5	Complete	100%
355 -	Provide Human Resources with Support to Digitize Forms by Target Date	1	4	Complete	100%
356 -	Deploy Video Server	1	4	Complete	100%
357 -	Facilitate Wish List and Fast Start Requests As It Relates to IT Infrastructure	1	4	Complete	100%

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Dept: 31 Information Technology					
Program: 4200901 - CATV Administration					
358 -	Facilitate Equipment Refurbishment for the City Hall Television Control Room	1	2	12/31/2007	60%
359 -	Manage Cable Franchise Negotiations	1	2	Complete	100%
360 -	Present and Display City Video Programming on New Media Resources and Outlets	1	2	Complete	100%
Program: 4200902 - CATV Production					
361 -	Continue Outreach Efforts	1	2	Complete	100%
362 -	Develop New Program Formats	1	2	Complete	100%
363 -	Develop Award Winning, Innovative, Engaging Video Programming for the Community.	1	5	Complete	100%
Program: 4307101 - GPH Administration					
364 -	Strategic Planning Anticipating Relocation of Graphic Arts	1	4	Complete	100%
365 -	Develop Use of Web Based Bevy Application for Ordering Graphic Art Design	1	4	10/31/2007	75%
366 -	Ensure Design Criteria for Published Works	1	2	On-Going	50%
369 -	Continue Planning and Program Design to Move Print Center to Library Level A.	1	4	Complete	100%
Program: 4307102 - GPH Production					
367 -	Continue Development of a Variety of Designs and Layouts	1	2	Complete	100%
Program: 4308401 - DOC Administration					
368 -	Automate Print Shop Work Order Process to Improve Work Flow and Reporting.	1	4	Complete	100%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 31 Information Technology					
Program: 4308402 - DOC Production					
370 -	Continue Development of Digital Printing Processes to Improve Quality and Efficiency.	1	2	Complete	100%
371 -	Perform As an Electronic Central Processing Bureau	1	4	On-Going	75%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 35	**Public Works & Transportation**				
Program: 0105103	**- Traffic Engineering Services And Operations**				
189 -	CC-TV Construction	2	3	4/1/2009	20%
190 -	Citywide Traffic Control & Transit Priority System	2	6	Complete	100%
486 -	Construction of Mid-Block Crossing Signal	2	6	On-Going	70%
487 -	Refurbishment of Four Designated Traffic Signals & Loops	2	2	On-Going	70%
Program: 0105104	**- Private Development Project Services**				
191 -	Customer Service Improvement Plan	2	6	On-Going	10%
Program: 0107202	**- Parking Meters**				
211 -	On-Street Parking Meter Rates	2	3		
212 -	Additional Parking Meter Technician Position	2	4		
213 -	Study of On-Street Parking Meter Equipment	2	4		
214 -	Best Practices Study	2	1		
Program: 0107301	**- Parking Enforcement**				
215 -	Parking Enforcement Demonstration Project	2	4	Complete	100%
Program: 0107501	**- Transportation Planning And Administration**				
216 -	Street Sign Replacement Plan	2	3	6/30/2010	20%
217 -	Santa Monica Blvd Improvements - Community Outreach Plan	2	3	On-Going	30%
218 -	City Initiated Preferential Parking Permit Zones in Multi-Family Zones	2	4	3/30/2008	70%

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 35 Public Works & Transportation				
Program: 0107601 - Infrastructure Maintenance				
219 - Street Maintenance Response	2	3	Complete	100%
220 - Street Maintenance Response	2	3	On-Going	50%
221 - Street Maintenance Response	2	3	Complete	100%
Program: 0107602 - Paint And Signs				
222 - Street Maintenance Response	2	3	Complete	100%
Program: 0107603 - Signals And Lights				
223 - Street Maintenance Response	2	3	On-Going	60%
Program: 0109501 - Residential Parking Permits				
240 - New Preferential Parking Permit Guidelines	2	4	Complete	100%
241 - Parking Exemption Program	2	4	9/30/2008	60%
Program: 0109503 - Valet Permits				
242 - Valet Permit Issuance	3	1	See Comments	0%
Program: 0109504 - Taxi Permits				
243 - Taxi Licensing/Franchise	2	4		5%
Program: 0802801 - Project Administration				
253 - City Hall Lobby Floor Renovation	2	3	Complete	100%
254 - Promotion of City Facility Renovation/New Facility Projects	3	3	Complete	100%
255 - Building Commissioning Services	2	5	Complete	100%
Program: 0805901 - Facilities Maintenance				
256 - Building Operator Level 1 Certification	2	1	Complete	100%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 35	**Public Works & Transportation**				
Program: 0805903	**- Meeting Support**				
257 -	Meeting Materials Inventory	2	4	Complete	100%
258 -	Improvements to Meeting Material Inventory	2	4	1/1/2008	95%
Program: 0805904	**- Capital Improvements**				
259 -	Materials Selection for New City Facilities	2	3	6/30/2008	85%
260 -	Furniture and Carpet Selection for New and Renovated City Facilities	2	3	6/30/2008	85%
Program: 0808501	**- Vehicle Maintenance**				
261 -	ASE Blue Seal of Excellence Certification Program	2	1	Complete	100%
262 -	Fleet Shift to BioDiesel Use	2	5	Complete	100%
Program: 0808502	**- Vehicle Replacement**				
263 -	Administrative Regulation on Vehicle Replacement	3	4	On-Going	75%
264 -	Fleet Technical Assistance Program	3	4	On-Going	10%
265 -	Fleet Information System	2	4	Complete	100%
Program: 0810000	**- Automotive Inventory**				
266 -	Automotive Parts & Supplies Request Tracking System	2	4		0%
267 -	New Automotive Parts Data Entry Procedures	2	4	On-Going	10%
Program: 0810001	**- Fuel Inventory**				
268 -	Bulk Fleet Fuel Purchasing	2	4	On-Going	10%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 35	**Public Works & Transportation**				
Program: 0810002	**- Facilities Inventory**				
269 -	Facilities Parts & Equipment Catalog System	2	4		0%
270 -	Facilities Parts & Supplies Request Tracking System	2	4		0%
Program: 0810003	**- Water Inventory**				
271 -	Brass & Copper Salvage/Recycling Program	3	4	On-Going	10%
272 -	Water Equipment & Parts Inventory	2	4	On-Going	30%
Program: 0810004	**- General Inventory**				
273 -	Central Stores General Inventory	2	4		0%
Program: 4805001	**- Administration (Grants at Program Level Only)**				
474 -	PW&T Organization and Management Study	2	2	Complete	100%
Program: 4805101	**- CIP Management and Inspection**				
475 -	Civil Engineering - Coldwater Reservoir CIP	2	6	On-Going	50%
476 -	Civil Engineering - Seismic Retrofit to Reservoirs CIP	2	6	On-Going	50%
509 -	Commercial Solid Waste Recycling	2	4	On-Going	80%
Program: 8006002	**- Groundwater (Water Wells, Treatment Plant, Electricity, Sampling of Wells)**				
484 -	Management of Shallow Groundwater in the Hollywood Basin	2	5	4/30/2008	80%
485 -	Maintenance of Groundwater Supply	2	5	Complete	100%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 35	**Public Works & Transportation**				
Program: 8006003	**- Maintenance And Repair**				
488 -	Water Maintenance Division - Technical Training	2	1	Complete	100%
489 -	Valve Check Schedule	2	3	On-Going	90%
490 -	Storm Water Catch Basin Maintenance	2	3	Complete	100%
491 -	Leak Detection Program	2	4	Complete	100%
492 -	MWD Water Purchases	2	4	Complete	100%
493 -	Improvement Plans to Civil Engineering Permit Counter & General Public Services	2	4	On-Going	10%
Program: 8006004	**- Water quality**				
494 -	Water Quality Division - Technical Training	2	1	Complete	100%
495 -	Disinfection By-Product Rule	2	3	Complete	100%
Program: 8006005	**- New Services / Installations**				
496 -	New Water Service Installations	2	4	On-Going	95%
Program: 8006006	**- Water Sales (Admin Services such as Billing and Debt Collection)**				
497 -	Billing and Debt Collections	2	3	On-Going	80%
498 -	Water Meter Repair/Rehabilitation	2	3	On-Going	70%
Program: 8006007	**- Conservation (25% Each)**				
499 -	Water Conservation BMPs	2	2	Complete	100%
500 -	Water Audits & Rebates	2	5		
Program: 8006008	**- Fire Suppression (Fire Hydrant Maintenance And Repair)**				
501 -	Fire Hydrant Flow Test Schedule	2	3	Complete	100%
502 -	Fire Hydrant Maintenance & Repair	2	3	Complete	100%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 35	**Public Works & Transportation**				
Program: 8107201	**- Parking Operations**				
503 -	Parking Facility Vehicle Counting System	3	2		
504 -	Enhancements to Parking Operations Information on City Website	3	2		
505 -	Parking Access & Revenue Control System (PARCS) Replacement Plan	2	3		
506 -	Parking Operations BMP Review	2	5		
Program: 8305201	**- Residential**				
507 -	Solid Waste Residential Division - Technical Training	2	1	On-Going	85%
508 -	Two-Cart Residential Solid Waste Collection System	2	4	Complete	100%
Program: 8305203	**- Conservation**				
510 -	Solid Waste and Recycling Public Information Materials	2	2	On-Going	90%
Program: 8305205	**- Alley Maintenance**				
511 -	Alley Way Maintenance	2	3	On-Going	95%
Program: 8305505	**- Street sweeping**				
512 -	Street Sweeping	2	3	On-Going	80%
513 -	Street Sweeping Schedule Study	2	4	On-Going	10%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 35	**Public Works & Transportation**				
Program: 8405401	**- Maintenance**				
514 -	Fill Waste Water Division Staff Vacancies	2	1	Complete	100%
515 -	State Mandated Waste Water Discharge Reporting Requirements	2	4	On-Going	90%
516 -	Waste Water Maintenance Division - Use of New Equipment & Technology	2	5	On-Going	85%
517 -	Waste Water Maintenance Division - Technical Training	2	1	Complete	100%
Program: 8405403	**- Conservation**				
518 -	Waste Water Pollutant Disposal Education	2	2	On-Going	85%
Program: 8505501	**- Inspections**				
519 -	Storm Water Division - Inspector Technical Training	2	1	Complete	100%
Program: 8505502	**- Maintenance (includes Catch basins and the Environmental Crews)**				
520 -	Storm Water Division - Environmental Worker Technical Training		1	Complete	100%
521 -	Fill Storm Water Division Staff Vacancies		1	On-Going	33%
522 -	Commercial Sidewalks Maintenance Schedule	2	3	Complete	100%
523 -	Use of New Sidewalk Cleaning/Sweeping Equipment		3	On-Going	95%
Program: 8505503	**- Conservation**				
524 -	Storm Water Pollution Prevention	2	2	On-Going	85%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 40 Community Services					
Program: 0104001 - Community Filming And Event Permits					
171 -	Analyze Filming / Special Event Fee Schedule for Potential Modifications	2	4	6/30/2007	100%
172 -	City Filming Web Site Upgrade	2	4	12/31/2008	60%
Program: 0104002 - Community Events/Programs					
173 -	Strategic Plan for the Enhancement of Greystone Mansion	3	5	On-Going	80%
174 -	Quarterly Networking Cultural Round Table Meetings	3	5	On-Going	25%
Program: 0104003 - Cultural Programs					
175 -	Consultant for Cultural Program Partnerships	2	5	Complete	100%
176 -	Greystone Marketing Study	1	5	5/30/2007	100%
Program: 0104004 - Public Art/Fine Art Commission					
177 -	Cell Phone Audio Tour of Outdoor Public Art	3	5	12/31/2007	5%
178 -	Public Art Maintenance and Preservation Program	1	1	11/30/2007	25%
Program: 0105601 - Tree Maintenance/Park Trees					
192 -	Maintenance Operations Space Needs Study	2	4	6/30/2007	100%
193 -	Evaluate Cost of In-House versus Contract Tree Trimming	2	4	9/1/2007	95%
Program: 0105602 - Tree Removal/Installation					
194 -	Street Tree Master Plan Phase 3 - Public Meetings	1	2	7/24/2007	90%
195 -	Reforestation of Chevy Chase Drive	2	3	Complete	100%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 40 Community Services					
Program: 0106601 - Recreation And Parks Administration					
196 -	Community Services Department Office Space Evaluation	3	1	On-Going	35%
197 -	Hire Consultants for Recreation Services Strategic Plan	2	1		0%
198 -	Community Recreation Center Study	1	5	On-Going	85%
199 -	Roxbury and La Cienega Parks Master Plans	1	5	9/30/2007	85%
Program: 0106702 - Youth					
200 -	Teen Council	2	4	6/15/2007	100%
Program: 0106703 - Adults					
201 -	Computer Classes for Adults and Seniors	3	4	6/30/2007	100%
Program: 0106704 - Senior Adults					
202 -	Senior Shut-In Service Needs Study	3	4		0%
Program: 0106705 - Leisure Support Services					
203 -	Customer Service Training for all Front Line Part-Time Staff	2	4	On-Going	80%
Program: 0106901 - Beverly Gardens And Mini Parks					
204 -	Utilization of Prop. A Maintenance Funds	3	3	11/30/2007	50%
Program: 0106903 - Greystone/Will Rogers					
205 -	Introduce Aquatic Plants at Greystone and Will Rogers Park	3	3	6/15/2007	100%
Program: 0106906 - Athletic Facilities					
206 -	Implement Field Use Study for Youth Groups	2	3	6/30/2007	100%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 40 Community Services					
Program: 0106907 - Streetscape					
207 -	Prioritize Plant/Irrigation Needs at Parking Facilities	3	3	11/30/2007	80%
Program: 0106908 - Civic Center					
208 -	Develop a Maintenance Plan for All Landscaped Areas	2	3	6/30/2007	100%
209 -	Develop a Three Phased Planter Bed Restoration and Implement Phase I	2	3	5/10/2007	100%
Program: 0106909 - Park Operations Support to Other Departments					
210 -	Maintenance Schedule and Replacement Program for the Business Triangle.	2	4	Complete	100%
Program: 0107702 - Reference Services					
224 -	Fine Art Collection Marketing Plan	3	2	9/30/2007	90%
Program: 0107703 - Library Programs					
225 -	Develop a Parent Educational Program to Prepare Preschoolers for School	2	5	5/31/2007	100%
Program: 0107704 - Circulation Services					
226 -	Establish a Knowledge Baseline of Policies/Procedures for all Library Staff	3	4	8/31/2007	90%
Program: 0107801 - Collection Development					
227 -	Collection Development Plan	2	4	6/30/2007	100%
Program: 0107902 - Library Administration					
228 -	Assist the Friends of the Library in Accomplishing Their Mission	2	4	6/30/2007	100%
229 -	Kelly's Coffee and Fudge Factory's New Location in the Library	2	4	Complete	100%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	4th Qtr % Completed
Dept: 40 Community Services					
Program: 0107904 - Administrative Support					
230 -	Find New Revenue Sources for the Community Services Department	3	4	On-Going	50%
Program: 0107905 - Resident Educational Programs (Team Beverly Hills)					
231 -	Employee In-Service Training Day	2	1	Complete	100%
232 -	Mentor Additional Staff to Administer the Team Beverly Hills Program	3	1	Complete	100%
Program: 0108801 - Human Services (formerly Community Relations)					
233 -	Master Plan to Identify and Assess Human Service Needs and Resources in the Community	2	1	6/30/2007	100%
234 -	Propose a Human Service Program for FY06/07	2	1	6/30/2007	100%
235 -	Master Plan of Resources & Referral Opportunities for Human Services Program	2	2	10/11/2007	95%
236 -	Improve the Community Assistance Grant Funding Program	2	3	6/19/2007	100%
237 -	Convene Human Services Organizational Forums	2	4	Complete	100%
238 -	Research Grant Opportunities to Supplement City Funds for Program Budgets	2	4	6/30/2007	100%
239 -	Multicultural Festival	2	5	Complete	100%

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CITY OF BEVERLY HILLS

WORK PLAN BY INITIATIVES

Work Plan Summary by City Initiative

		STATUS			
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 1 - Organization Development - Being the Best					
Dept: 01 - Policy & Management					
383	Employee Recognition Program	0%	100%	100%	100%
389	Internal Customer Satisfaction Survey	40%	40%	75%	100%
391	First-line Supervisor Training	75%	75%	90%	100%
Dept: 07 - City Clerk					
1	Automatic Reminder System	10%	10%	10%	10%
5	Part-time Staffing	0%	50%	100%	100%
6	Webcast of City Council Meetings	75%	75%	80%	80%
12	Records Management Consultant	50%	50%	100%	100%
13	Document Imaging Training	30%	30%	30%	40%
14	Backlog Imaging Plan	15%	20%	80%	80%
15	Citywide Records Management Plan	30%	30%	30%	30%
16	Records Management Personnel	10%	10%	10%	10%
Dept: 11 - Administrative Services					
20	Develop Revenue Investigator Training Program	0%	50%	50%	50%
392	Coordinate Reclassification Study	100%	100%	100%	100%
393	Coordinate Quarterly Training Coaches Meetings	25%	50%	100%	100%
394	Develop Management Analyst Rotation Program	25%	75%	75%	75%
395	Identify and Examine Best Practices in Leadership Development	60%	60%	70%	75%
405	Personnel Management Education	50%	65%	75%	100%
406	Citywide Training and Employee Development	25%	35%	80%	90%
449	Be up to date on all accounting requirements that affect the flow of financial information	0%	50%	75%	100%
450	Re-engineer the accounts payable to pay invoices submitted by department within 45 days	0%	100%	100%	100%
455	Administrative Services Departmental Reorganization	70%	75%	100%	100%

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 1 - Organization Development - Being the Best					
456	Review Administrative Regulations	5%	25%	35%	45%
465	Develop Customer Service Representative training program	10%	10%	30%	40%
Dept: 17 - Police					
22	Personnel Investigations	25%	50%	75%	90%
23	Department Principles and Values	25%	50%	75%	90%
24	Personnel Investigations Training	25%	50%	75%	100%
38	Training for Detective Personnel	40%	50%	60%	100%
42	Incident Command Training	30%	45%	45%	50%
47	Training for Traffic Personnel	90%	95%	100%	100%
55	Mandated Training for all Personnel	100%	100%	100%	100%
56	Police and Fire Training	15%	50%	75%	75%
57	Specialized Equipment for Bureau Personnel	25%	30%	30%	60%
58	Training for Sworn Personnel	10%	100%	100%	100%
60	Recruitment and Retention of Personnel	0%	25%	50%	86%
61	Training Materials for New Personnel	100%	100%	100%	100%
71	Recruitment and Retention of Personnel	0%	10%	10%	50%
72	Recruitment and Retention of Personnel	90%	72%	72%	85%
73	Mandated Training for Jail Personnel	100%	100%	100%	100%
81	Recruitment and Retention of Personnel	90%	90%	95%	95%
82	Recruitment of Police Employees	45%	80%	90%	90%
83	Firearms Training Standard for Officers	100%	100%	100%	100%
92	Intra-Departmental Cooperation	80%	80%	80%	80%
96	Recruitment and Retention of Personnel	100%	100%	83%	67%
97	Police Cadet Training	45%	100%	100%	100%

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 1 - Organization Development - Being the Best					
Dept: 20 - Fire					
98	Fire Officer Development Program	30%	40%	50%	60%
99	Fire Department Reorganization	75%	80%	90%	100%
106	Fire Prevention Public Education Program Update	20%	75%	100%	100%
109	Add a Plan Check Position to the Fire Prevention Bureau	0%	0%	100%	100%
110	Improving the Plan Check and Approval Process	50%	100%	100%	100%
111	Fire Code Training - New Fire Code	0%	20%	20%	30%
126	Regional USAR Training	100%	100%	100%	100%
127	Additional Terrorism and WMD Response Training	10%	20%	30%	40%
135	Hire EMS Coordinator	100%	100%	100%	100%
138	Train Two Firefighters for Paramedic Licensure to Replace Retiring Personnel	75%	90%	100%	100%
139	Continuing Education (CE) for Paramedic Personnel	50%	60%	75%	100%
140	Continuing Education (CE) for all Department Emergency Medical Technicians (EMTs)	0%	0%	15%	25%
141	Train New American Heart Association (AHA) Guidelines to All Personnel	100%	100%	100%	100%
142	CERT and DCS Cross-Training	20%	30%	40%	50%
143	CERT Area Team Development	40%	50%	50%	50%
148	Build the Cadre of Volunteer CPR Instructors	25%	40%	50%	100%
Dept: 27 - Community Development					
187	Training	0%	0%	0%	0%
247	Development Fees	15%	25%		80%
Dept: 31 - Information Technology					
299	Expand Training Opportunities to All Staff With Emphasis On Succession Planning	30%	60%	75%	100%
307	Develop Strategic Technology Advisory Committee	100%	100%	100%	100%
310	Develop and Execute In-Service Training and Tour for In-Service Day	100%	100%	100%	100%

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 1 - Organization Development - Being the Best					
Dept: 35 - Public Works & Transportation					
214	Best Practices Study	75%		95%	
242	Valet Permit Issuance	0%		0%	0%
256	Building Operator Level 1 Certification	80%		100%	100%
261	ASE Blue Seal of Excellence Certification Program	95%		95%	100%
488	Water Maintenance Division - Technical Training	100%	100%	100%	100%
494	Water Quality Division - Technical Training	50%	100%	100%	100%
507	Solid Waste Residential Division - Technical Training	15%		75%	85%
514	Fill Waste Water Division Staff Vacancies	10%	50%	50%	100%
517	Waste Water Maintenance Division - Technical Training	25%	50%	75%	100%
519	Storm Water Division - Inspector Technical Training	100%	100%	100%	100%
520	Storm Water Division - Environmental Worker Technical Training	100%	100%	100%	100%
521	Fill Storm Water Division Staff Vacancies	0%		0%	33%
Dept: 40 - Community Services					
178	Public Art Maintenance and Preservation Program	5%	10%	10%	25%
196	Community Services Department Office Space Evaluation	10%	30%	30%	35%
197	Hire Consultants for Recreation Services Strategic Plan	0%	0%	0%	0%
231	Employee In-Service Training Day	90%	90%	100%	100%
232	Mentor Additional Staff to Administer the Team Beverly Hills Program	10%	20%	100%	100%
233	Master Plan to Identify and Assess Human Service Needs and Resources in the Community	30%	50%	60%	100%
234	Propose a Human Service Program for FY06/07	30%	50%	50%	100%

Work Plan Summary by City Initiative

City Initiative: 2 - Communications and Outreach

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Dept: 01 - Policy & Management					
384	Smoking Restriction Ordinance	20%	35%	55%	100%
387	Homeland Security & Transportation Grants	25%	50%	60%	100%
388	City Council Policy Manual Update	25%	75%	100%	100%
437	Economic Profile & Marketing Data	10%	10%	45%	70%
439	Business Retention & New York Outreach	20%	50%	65%	98%
441	Holiday Program 2006	50%	100%	100%	100%
443	Bon Appetit Festival	100%	100%	10%	
467	Community Preparedness	50%	50%	60%	100%
477	Website Redesign	0%	5%	10%	25%
478	City Branding & Merchandise Program	5%	15%	35%	90%
479	Media Relations	25%	25%	75%	100%
480	Internal Communications Services	25%	25%	35%	100%
481	Communciations Plan	40%	80%	90%	100%
482	City Commission Manual	40%	40%	40%	80%
483	Holiday Program 2006	50%	100%	100%	100%
Dept: 11 - Administrative Services					
21	Business Tax Registration - Community Outreach Program	20%	25%	30%	30%
407	Maple Counseling Center Information	75%	100%	100%	100%
408	Partnership with the Maple Counseling Center	25%	50%	75%	100%
416	Create Risk Management program	90%	90%	95%	100%
451	Review and evaluate areas where departmental staff require more training	75%	75%	90%	100%
457	Develop easy-read financials	10%	25%	50%	80%

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 2 - Communications and Outreach					
Dept: 17 - Police					
25	Media Relations	25%	50%	75%	100%
26	Information Released to the Public	25%	50%	75%	100%
27	Community Interest Information	25%	50%	75%	100%
30	Neighborhood Watch Program	25%	40%	50%	60%
33	Neighborhood Watch Block Captain Training	25%	40%	50%	60%
Dept: 20 - Fire					
107	Fire Prevention Communication - Outreach Program	10%	20%	25%	30%
108	Public Education and Outreach	50%	75%	100%	100%
151	Assisting BHUSD Schools in Placing AEDs and Training Staff	50%	65%	75%	100%
Dept: 27 - Community Development					
155	Staff Training	25%	25%	25%	35%
188	Housing Inspection Program	25%	30%	40%	50%
244	Staff Training	80%	80%	80%	100%
251	Rent Stabilization Website Update	100%	100%	100%	100%
Dept: 31 - Information Technology					
300	Define Key Messages, Distill IT Initiatives Into Consistently Used Talking Points	50%	60%	75%	100%
358	Facilitate Equipment Refurbishment for the City Hall Television Control Room	45%	60%	60%	60%
359	Manage Cable Franchise Negotiations	45%	60%	80%	100%
360	Present and Display City Video Programming on New Media Resources and Outlets	45%	85%	90%	100%
361	Continue Outreach Efforts	45%	45%	45%	100%
362	Develop New Program Formats	45%	65%	100%	100%
366	Ensure Design Criteria for Published Works	45%	45%	50%	50%
367	Continue Development of a Variety of Designs and Layouts	45%	65%	100%	100%

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 2 - Communications and Outreach					
370	Continue Development of Digital Printing Processes to Improve Quality and Efficiency.	45%	100%	100%	100%
Dept: 35 - Public Works & Transportation					
487	Refurbishment of Four Designated Traffic Signals & Loops	50%		60%	70%
474	PW&T Organization and Management Study	75%		80%	100%
499	Water Conservation BMPs	25%	85%	85%	100%
503	Parking Facility Vehicle Counting System	25%	30%	30%	
504	Enhancements to Parking Operations Information on City Website	25%	30%	30%	
510	Solid Waste and Recycling Public Information Materials	80%		90%	90%
518	Waste Water Pollutant Disposal Education	0%	0%	0%	85%
524	Storm Water Pollution Prevention	25%		75%	85%
Dept: 40 - Community Services					
194	Street Tree Master Plan Phase 3 - Public Meetings	0%	0%	50%	90%
224	Fine Art Collection Marketing Plan	15%	25%	70%	90%
235	Master Plan of Resources & Referral Opportunities for Human Services Program	10%	20%	50%	95%

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 3 - Community Reinvestment					
Dept: 01 - Policy & Management					
435	Coordinate Major City Development Programs	0%	50%	75%	100%
438	Economic Sustainability - General Plan	10%	15%	20%	30%
440	Parking Initiatives	25%	50%	75%	100%
442	Urban Design Program	95%	98%	99%	100%
Dept: 11 - Administrative Services					
372	Outside Parties Damage Claims Policy	100%	100%	100%	100%
373	Analyze Losses from Liability Claims	25%	45%	65%	75%
379	Provide Quarterly Review of Worker's Compensation Losses	25%	35%	50%	65%
380	Review Worker's Compensation Claims Management	25%	50%	75%	100%
396	Implement New "Best of the Best" Orientation Video	90%	90%	90%	95%
426	Annual Leasing	85%	95%	100%	100%
427	Property Management Assessment	70%	75%	80%	80%
428	Property Management Division Development	25%	35%	100%	100%
429	Market Research	0%	50%	75%	100%
430	Future Projects	0%	25%	100%	100%
462	Encourage city businesses to be included on the vendor master bid list	25%	25%	35%	50%
Dept: 17 - Police					
74	Re-use of Jail Space	10%	75%	75%	100%
84	Police Building Security	90%	90%	92%	95%
85	Public Safety Radio Project	80%	80%	90%	95%
86	Range Maintenance	0%	70%	100%	100%
Dept: 20 - Fire					
100	Fire Headquarters HVAC upgrades	25%	25%	65%	100%

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 3 - Community Reinvestment					
101	Fire Station Three Renovation	5%	10%	20%	25%
120	Initiation of Self-Contained Breathing Apparatus (SCBA) Replacement Program Funding	100%		100%	100%
121	Command Vehicle and Utility Vehicle Replacement	80%	90%	95%	95%
131	Replacement of Two (2) Rescue Ambulances	50%	75%	90%	100%
152	Upgrade and Maintain the AEDs in Service throughout the City	50%	60%	100%	100%
Dept: 27 - Community Development					
166	General Plan	20%	35%	40%	50%
167	Historic Preservation	15%	20%	20%	20%
168	Former Industrial Area Re-Plan	30%	35%	35%	45%
245	Update the Department Webpage	20%	20%	20%	20%
248	Annual Proactive Commercial Property Maintenance Inspection	10%	30%	100%	100%
274	Handyworker Program Maintenance	35%	50%	75%	100%
Dept: 31 - Information Technology					
319	Enable Parking System Upgrade Via Telco Support	25%	50%	60%	75%
320	Upgrade Telco Services to Satellite Offices	25%	60%	70%	90%
321	Upgrade to CAT6 Wiring in Key Facilities to Enable "Smart City"	30%	30%	45%	75%
Dept: 35 - Public Works & Transportation					
189	CC-TV Construction	10%		20%	20%
211	On-Street Parking Meter Rates	5%		20%	
216	Street Sign Replacement Plan	20%	5%	10%	20%
217	Santa Monica Blvd Improvements - Community Outreach Plan	20%		25%	30%
219	Street Maintenance Response	100%		100%	100%
220	Street Maintenance Response	50%		50%	50%
221	Street Maintenance Response	100%		100%	100%

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 3 - Community Reinvestment					
222	Street Maintenance Response	100%		100%	100%
223	Street Maintenance Response	25%		25%	60%
253	City Hall Lobby Floor Renovation	75%	85%	100%	100%
254	Promotion of City Facility Renovation/New Facility Projects	75%	85%	95%	100%
259	Materials Selection for New City Facilities	75%		80%	85%
260	Furniture and Carpet Selection for New and Renovated City Facilities	75%		80%	85%
489	Valve Check Schedule	25%	25%	65%	90%
490	Storm Water Catch Basin Maintenance	60%	25%	75%	100%
495	Disinfection By-Product Rule	90%	50%	100%	100%
497	Billing and Debt Collections	50%		75%	80%
498	Water Meter Repair/Rehabilitation	65%		70%	70%
501	Fire Hydrant Flow Test Schedule	25%	25%	100%	100%
502	Fire Hydrant Maintenance & Repair	25%	50%	75%	100%
505	Parking Access & Revenue Control System (PARCS) Replacement Plan	25%	30%	35%	
511	Alley Way Maintenance	25%		75%	95%
512	Street Sweeping	25%		75%	80%
522	Commercial Sidewalks Maintenance Schedule	100%		100%	100%
523	Use of New Sidewalk Cleaning/Sweeping Equipment	70%	90%	95%	95%
Dept: 40 - Community Services					
195	Reforestation of Chevy Chase Drive	90%	100%	100%	100%
204	Utilization of Prop. A Maintenance Funds	10%	20%	20%	50%
205	Introduce Aquatic Plants at Greystone and Will Rogers Park	40%	40%	40%	100%
206	Implement Field Use Study for Youth Groups	0%	0%	50%	100%
207	Prioritize Plant/Irrigation Needs at Parking Facilities	50%	50%	60%	80%
208	Develop a Maintenance Plan for All Landscaped Areas	60%	60%	70%	100%

Work Plan Summary by City Initiative

		STATUS			
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 3 - Community Reinvestment					
209	Develop a Three Phased Planter Bed Restoration and Implement Phase I	30%	40%	50%	100%
236	Improve the Community Assistance Grant Funding Program	15%	25%	50%	100%

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 4 - Improving Service and Results					
Dept: 01 - Policy & Management					
385	Capital Program Oversight	20%	50%	75%	100%
386	Department Head Pay for Performance Program	20%	30%	80%	90%
390	Public Works Audit	50%	75%	75%	100%
Dept: 07 - City Clerk					
2	General Municipal Election	20%	50%	90%	99%
3	Election Consultant Services	100%	100%	100%	100%
4	Election Outreach	30%	60%	100%	100%
7	City Council Packet Preparation	100%	100%	100%	100%
8	Access to City Council Meetings	70%	70%	70%	70%
9	Council Meeting Minutes	100%	100%	100%	100%
10	ePacket	0%	30%	30%	30%
11	ePacket	25%	60%	50%	50%
17	Automated Public Records Request Process	100%	100%	100%	100%
18	PRA Report	0%	100%	100%	100%
19	Records Management	10%	10%	10%	10%
Dept: 11 - Administrative Services					
374	Coordinate Response to Lawsuits	100%	100%	100%	100%
375	Coordinate Liability Insurance Renewals	100%	100%	100%	100%
376	Ensure Appropriate Claims Resolution	100%	100%	100%	100%
377	Review Liability Coverages and Recommendations	100%	100%	100%	100%
381	Submit Regulatory Worker's Compensation Forms	100%	100%	100%	100%
398	Implement New Applicant Tracking System	10%	50%	75%	100%
399	Implement New Performance Evaluation System	50%	60%	70%	80%
400	Re-Engineer Hiring Process	50%	60%	60%	100%

Work Plan Summary by City Initiative

		STATUS			
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 4 - Improving Service and Results					
401	Cross Train Staff	25%	75%	75%	80%
402	Cafeteria Benefits Program	75%	75%	75%	75%
403	On-Line Timecards	20%	60%	70%	80%
404	Implement On-Line Benefits Program	50%	50%	50%	50%
412	Standard Operating Procedures	25%	35%	80%	80%
413	Administrative Support for Department	25%	35%	100%	100%
414	Administrative Services Filing System	50%	65%	80%	80%
415	Records Management & Imaging Program	0%	25%	50%	50%
417	Develop Written Safety Program Required by Cal-OSHA	25%	35%	40%	65%
418	Re-Establish Management Safety Committee	85%	85%	85%	85%
419	Hire Safety Officer	85%	85%	95%	95%
420	Continue conversion to a program based budget format	75%	75%	85%	100%
421	Develop service standards for the Fiscal Year 2007/08 Budget	10%	25%	75%	100%
422	Provide comprehensive quarterly budget updates in a timely manner	50%	50%	75%	100%
423	See Work Plan "Develop service standards for Fiscal Year 2007/08 budget" from 4800801 Budget	0%	0%	0%	100%
424	Work with a consultant to provide a user fee study and cost allocation plan	10%	50%	75%	100%
425	Work with departments to assist in preparation, monitoring and revision of the annual budget	25%	50%	75%	100%
431	Conduct statistical analysis and cost efficiency analysis for various functions within the City	55%	55%	75%	100%
432	Coordinate and monitor specialty consultants used in the operational evaluations	25%	50%	75%	100%
433	Prepare analytical reports as required by the City Council, City Manager and CFO	25%	50%	75%	100%
434	Prepare operational analysis of various City functions	40%	50%	75%	100%
444	Review the internal control activities through-out the Administrative Services department	50%	75%	85%	100%
445	Establish grant account procedures and functions	75%	75%	75%	90%
452	Continue to assist in the annual audit by retrieving auditor requested documents	90%	100%	100%	100%
453	Continue to identify and resolve issues/problems related to internal and external customers	50%	65%	75%	100%

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 4 - Improving Service and Results					
454	Internal Control Review	0%	100%	100%	100%
458	Develop E-Gov Initiatives	50%	25%	60%	70%
459	Upgrade Financial Software Package	85%	85%	85%	90%
460	Provide cashiering support for one-stop business center	0%	0%	0%	0%
461	Animal Licensing	5%	25%	25%	25%
463	Assist the Beverly Hills Innovation Group in reviewing the current purchasing process	80%	90%	95%	100%
464	E-Gov Business Tax and Utility Billing on-line payment through City's website	60%	75%	75%	75%
Dept: 17 - Police					
28	Anti-Terrorism Programs	25%	50%	75%	100%
29	Data Management Capability	25%	50%	75%	90%
31	Interaction with Business and Residential Representatives	40%	50%	60%	70%
34	School Emergencies	50%	60%	65%	70%
35	School Resource Officer Programs	25%	30%	35%	40%
37	Security for Private Schools	10%	15%	20%	20%
39	Outstanding Arrest Warrants	10%	15%	20%	25%
40	ABC Violations Involving Minors	20%	25%	30%	100%
43	Quality of Life Issues	25%	50%	50%	70%
44	Joint Training with Fire Department Personnel	10%	50%	50%	75%
45	Three Minute Response	25%	50%	50%	100%
48	Traffic Grant Objectives	60%	70%	80%	90%
49	Commercial Enforcement	80%	85%	85%	100%
50	Neighborhood Speed Watch Program	80%	80%	80%	80%
51	Photo Radar Speed Enforcement	0%	0%	0%	0%
52	Photo Red Light Program Expansion	40%	50%	70%	70%
59	Homeland Security Grants	25%	30%	50%	100%

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 4 - Improving Service and Results					
62	9-1-1 Calls	25%	100%	100%	100%
63	Dispatch Phone Lines and Radio Equipment	75%	100%	100%	100%
64	GEO Files for Computer Aided Dispatch	60%	80%	85%	100%
65	GEO File for 9-1-1 System	100%	100%	100%	100%
66	New 9-1-1 System	100%	100%	100%	100%
67	FBI Fingerprint Data Base	0%	0%	0%	0%
68	Resources To Address Unsolved Cases	30%	30%	30%	30%
69	Equipment for First Responders	70%	100%	100%	100%
70	Resources to Address Unsolved Crimes	90%	90%	100%	100%
75	Train Jail Personnel	100%	100%	100%	100%
76	Arrestee Fingerprint Cards and Photographs	60%	60%	60%	60%
87	City-wide Security	5%	60%	65%	70%
88	New Radio System	40%	70%	80%	90%
89	Community Security System	25%	35%	40%	50%
93	Recruitment and Retention of Personnel	60%	85%	85%	85%
94	Digital Imaging	10%	50%	60%	60%
95	Digital Imaging for Police Records	45%	80%	80%	100%
Dept: 20 - Fire					
102	Grant Administration Work Group	10%	10%	20%	40%
112	Fire Code Adoption	10%	10%	10%	10%
113	Records Management System for the Fire Prevention Bureau	0%	0%	0%	0%
118	Fire Investigation Training	0%	0%	0%	0%
119	Fire Investigator Training	10%	30%	30%	30%
132	12-Lead EKG/Defibrillator Training	0%	15%	75%	100%
136	Standing Field Treatment Protocol Implementation	0%	0%	0%	0%

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 4 - Improving Service and Results					
137	Updating AEDs City-wide to meet new American Heart Association Standards	25%	50%	100%	100%
144	CERT Member Utilization as Disaster Volunteers	30%	40%	50%	60%
149	Implement new AHA Guidelines in CPR/AED	100%	100%	100%	100%
150	Continue Achieving Milestones in CPR Training	75%	75%	75%	80%
Dept: 27 - Community Development					
179	Combination Permits	30%	30%	50%	60%
180	Interactive Voice Response (IVR) System Upgrade	30%	30%	50%	100%
181	Handouts and Correction Sheets	30%	40%	50%	100%
183	Records Backlog	10%	10%	20%	25%
184	Records Inventory	25%	90%	90%	100%
185	Inspection Appointment	30%	30%	50%	100%
186	Interactive Voice Response (IVR) System Upgrade	30%	30%	50%	100%
246	Permit Process Evaluation	20%	30%	35%	45%
249	Administrative Penalty Code Revision	50%	50%	90%	100%
250	Animal Control Contract	50%	50%	50%	50%
252	Administrative Penalty Code Revision	50%	50%	90%	100%
275	CDBG Award of Merit	35%	35%	50%	100%
276	CDBG Administrative	25%	30%	40%	100%
279	CDBG Consultant	25%	35%	50%	50%
280	CDBG Award of Merit	35%	35%	50%	100%
Dept: 31 - Information Technology					
282	Develop Proof-Of-Concept Application for Public Wi-Fi	50%	50%	55%	65%
283	Develop Wi-Fi Master Plan	10%	20%	25%	25%
284	Facilitate and Support Public Safety Radio Upgrade	70%	80%	90%	100%
285	Implement Local Government RF Upgrade	60%	65%	70%	90%

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 4 - Improving Service and Results					
287	Pilot Local Government and Public Safety Wi-Fi Applications	60%	70%	75%	90%
288	Utilize Industry Best Practices for Support and Professional Services Agreements	100%	100%	100%	100%
290	Expand Partnerships with Vendors to Maximize Results	100%	100%	100%	100%
292	Develop Proof-of-Concept Application for Public Wi-Fi	50%	100%	100%	100%
293	Implement Local Government RF Upgrade	50%	50%	70%	90%
294	Pilot Local Government and Public Safety Wi-Fi Applications	50%	70%	70%	90%
296	Implement Fire Dept. Portable Radio Battery Upgrade and Maintenance	100%	100%	100%	100%
301	Define and Begin Implementing "Smart City" Initiatives	5%	60%	75%	100%
302	Expand eGovernment Offerings	30%	60%	75%	100%
303	Formalize and Publish Replacement Schedules for IT Infrastructure	90%	90%	90%	95%
304	Increase User Mobility Through Wireless Technology	45%	60%	70%	90%
305	Leverage Relationships to Create Revenue-Generating Opportunities	50%	60%	75%	100%
306	Reduce Overall Costs of Information Delivery and Demonstrate Return on Investment	45%	70%	100%	100%
308	Develop Teen Space within the Library to Include MAC Lab	100%	100%	100%	100%
309	Spearhead ADA Signage Initiative Throughout Campus	25%	50%	50%	50%
322	Engineer Network and Telecom Solution for Ground Floor Remodel	100%	100%	100%	100%
326	Decrease Support Requests by 20 Percent Through Education and Automation	100%	100%	100%	100%
327	Enable Rapid Restore of Computer Configurations and Standardization of PC Images	100%	25%	75%	75%
328	Enhance Automation of Support Services	100%	100%	100%	100%
329	Establish Regular Software Refreshes Through Remote ‘ Push'	65%	25%	75%	75%
330	Expand ‘Image' Management	50%	25%	75%	75%
331	Expand Remote Support of User Base	100%	100%	100%	100%
332	Increase Customer Service Satisfaction Ratings by 20 Percent	50%	100%	100%	100%
333	Increase Strategies to Combat Adware, Spyware and Viruses	100%	100%	100%	100%

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 4 - Improving Service and Results					
334	Launch Desktop Replacement Program	0%	60%	65%	75%
335	Augment Internal Training	100%	100%	100%	100%
336	Enhance Status Reporting Tool	75%	75%	80%	100%
337	Expand Access and Utilization of E-Mail to All Employees	100%	100%	100%	100%
338	Expand Dashboard Reporting Capabilities	80%	80%	85%	85%
339	Expand Utilization of Geographic Analysis Tools	100%	100%	100%	100%
340	Strategic In-Sourcing of Professional Services	25%	60%	75%	100%
341	Support Business Consolidation	30%	50%	70%	100%
345	Ensure Every Employee Has Access to E-Mail	100%	100%	100%	100%
346	Facilitate Remote Access Capabilities	100%	100%	100%	100%
347	Maximize Utilization of Existing Infrastructure	100%	100%	100%	100%
348	Sunset Legacy Infrastructure	100%	100%	100%	100%
349	Develop Intranet Application to Replace Paper Based HR Forms	75%	100%	100%	100%
355	Provide Human Resources with Support to Digitize Forms by Target Date	100%	100%	100%	100%
356	Deploy Video Server	100%	100%	100%	100%
357	Facilitate Wish List and Fast Start Requests As It Relates to IT Infrastructure	100%	100%	100%	100%
364	Strategic Planning Anticipating Relocation of Graphic Arts	45%	55%	75%	100%
365	Develop Use of Web Based Bevy Application for Ordering Graphic Art Design	25%	25%	75%	75%
369	Continue Planning and Program Design to Move Print Center to Library Level A.	35%	55%		100%
368	Automate Print Shop Work Order Process to Improve Work Flow and Reporting.	10%	25%	75%	100%
371	Perform As an Electronic Central Processing Bureau	25%	35%	75%	75%
Dept: 35 - Public Works & Transportation					
212	Additional Parking Meter Technician Position	50%		50%	
213	Study of On-Street Parking Meter Equipment	10%		10%	
215	Parking Enforcement Demonstration Project	20%	15%	100%	100%

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 4 - Improving Service and Results					
218	City Initiated Preferential Parking Permit Zones in Multi-Family Zones	60%		70%	70%
240	New Preferential Parking Permit Guidelines	80%		100%	100%
241	Parking Exemption Program	80%		60%	60%
243	Taxi Licensing/Franchise	5%		5%	5%
257	Meeting Materials Inventory	100%		100%	100%
258	Improvements to Meeting Material Inventory	75%		85%	95%
263	Administrative Regulation on Vehicle Replacement	75%		75%	75%
264	Fleet Technical Assistance Program	10%		10%	10%
265	Fleet Information System	25%		100%	100%
266	Automotive Parts & Supplies Request Tracking System	0%		0%	0%
267	New Automotive Parts Data Entry Procedures	10%		10%	10%
268	Bulk Fleet Fuel Purchasing	10%		10%	10%
269	Facilities Parts & Equipment Catalog System	0%		0%	0%
270	Facilities Parts & Supplies Request Tracking System	0%		0%	0%
271	Brass & Copper Salvage/Recycling Program	0%		0%	10%
272	Water Equipment & Parts Inventory	0%		0%	30%
273	Central Stores General Inventory	0%		0%	0%
509	Commercial Solid Waste Recycling	20%		75%	80%
491	Leak Detection Program	25%	25%	75%	100%
492	MWD Water Purchases	25%		75%	100%
493	Improvement Plans to Civil Engineering Permit Counter & General Public Services	10%		10%	10%
496	New Water Service Installations	25%		75%	95%
508	Two-Cart Residential Solid Waste Collection System	100%	95%	95%	100%
513	Street Sweeping Schedule Study	10%		10%	10%
515	State Mandated Waste Water Discharge Reporting Requirements	50%		50%	90%

Work Plan Summary by City Initiative

City Initiative: 4 - Improving Service and Results

Dept: 40 - Community Services

		STATUS			
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
171	Analyze Filming / Special Event Fee Schedule for Potential Modifications	10%	20%	60%	100%
172	City Filming Web Site Upgrade	15%	30%	50%	60%
192	Maintenance Operations Space Needs Study	20%	20%	20%	100%
193	Evaluate Cost of In-House versus Contract Tree Trimming	20%	60%	80%	95%
200	Teen Council	10%	30%	50%	100%
201	Computer Classes for Adults and Seniors	20%	20%	50%	100%
202	Senior Shut-In Service Needs Study	0%	0%	0%	0%
203	Customer Service Training for all Front Line Part-Time Staff	20%	40%	40%	80%
210	Maintenance Schedule and Replacement Program for the Business Triangle.	85%	85%	100%	100%
226	Establish a Knowledge Baseline of Policies/Procedures for all Library Staff	0%	0%	50%	90%
227	Collection Development Plan	50%	75%	75%	100%
228	Assist the Friends of the Library in Accomplishing Their Mission	40%	60%	80%	100%
229	Kelly's Coffee and Fudge Factory's New Location in the Library	30%	80%	100%	100%
230	Find New Revenue Sources for the Community Services Department	15%	15%	40%	50%
237	Convene Human Services Organizational Forums	5%	30%	100%	100%
238	Research Grant Opportunities to Supplement City Funds for Program Budgets	10%	50%	70%	100%

Work Plan Summary by City Initiative

		STATUS			
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence					
Dept: 01 - Policy & Management					
436	Coordinate Major Private / Public Projects	0%	50%	75%	100%
468	Internal Preparedness: Training & Exercises	50%	75%	100%	100%
469	Internal Preparedness: Supplies & Resources	50%	50%	75%	100%
470	Internal Preparedness: EOC	50%	60%	75%	100%
471	Internal Preparedness: Volunteer Manual	70%	75%	90%	100%
472	Internal Preparedness: Disaster Plan	75%	75%	90%	95%
473	Internal Preparedness: NIMS Compliance	100%	100%	100%	100%
Dept: 11 - Administrative Services					
378	Coordinate Benefit Coverages	100%	100%	100%	100%
382	Develop Plans to Reduce Worker's Compensation Exposures	25%	50%	60%	75%
409	Employee Excellence Awards Program	35%	100%	100%	100%
410	Employee Innovations Award Program	35%	75%	75%	75%
411	Beverly Hills Innovation Group Representation/Coordination	25%	50%	75%	100%
446	Apply for the GFOA and CSMFO awards for excellence for the City's annual audit	75%	100%	100%	100%
447	Implement new Governmental Accounting Standards Board (GASB) guidelines	100%	100%	100%	100%
448	Strengthen our preparedness for emergencies	50%	75%	85%	100%
466	See Work Plan "Provide cashiering support for one-stop business center" from 4801701 Dept Admin	0%	0%	0%	0%
Dept: 17 - Police					
32	Community-Based Crime Prevention Efforts	40%	45%	50%	55%
36	Parent Education Programs	25%	30%	35%	40%
41	Detective Bureau Clearance Rate	45%	55%	70%	90%
46	Nuisance and Quality of Life Concerns	25%	50%	50%	100%
53	Cost Recovery Following Alcohol-Involved Collisions	50%	50%	50%	50%

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence					
54	Traffic Safety Technology	60%	70%	80%	80%
77	Cooperative Training With Other Agencies	45%	50%	75%	100%
78	Travel-Related Expenditures	25%	100%	100%	100%
79	Certifiication of Law Enforcement Instuctors	45%	100%	100%	100%
80	State Training Standards for Sworn and Jail Personnel	0%	50%	75%	100%
90	Community Security System	50%	60%	65%	75%
91	Automated License Plate Recognition System	25%	40%	45%	55%
Dept: 20 - Fire					
103	Automated Recall and Staffing Program	0%	0%	0%	0%
104	Emergency Preparedness and Response Training	50%	70%	80%	100%
105	Command Vehicles for Assistant Chiefs	25%	50%	75%	90%
114	Fire Safety Systems Testing Program - Title 19 Compliance	20%	80%	100%	100%
115	Improved Brush Vegetation Management Program	75%	95%	100%	100%
116	Fire Alarm Testing Program Revison/Update	25%	25%	25%	25%
117	Update the Wood Roof Replacement Ordinance	25%	75%	75%	100%
122	Improve Terrorism/WMD Response Capability	30%	40%	50%	60%
123	Increase Vehicle Extrication Capabilities	100%	100%	100%	100%
124	Firefighting Foam Training	50%	60%	75%	100%
125	Improving Mutual-Aid Operations with L.A. City and other Area A cities	50%	60%	70%	80%
128	Forklift for USAR, CERT and DART training activities and props	0%	0%	0%	0%
129	Regional USAR Training	100%	100%	100%	100%
130	Thermal Imaging Camera Purchase	100%	100%	100%	100%
133	Replacement of Oxygen Tank Fill Station	0%	0%	0%	0%
134	MCI Trailer Purchase	95%	100%	100%	100%
145	CERT Refresher Training	25%	50%	75%	100%

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence					
146	Red Cross Sheltering and Mass Casualty Incident Training for CERT Members	10%	25%	25%	25%
147	CERT Training - Two 29 Hour Classes per Year	50%	50%	100%	100%
153	PAD Program Phase II	0%	0%	0%	0%
154	On-going Training and Re-Certification of City Employees in AED Usage	30%	40%	50%	60%
Dept: 27 - Community Development					
156	Beverly Hills Cultural Center	25%	30%	40%	55%
157	Commercial CID Study	0%	0%	0%	0%
158	Medical Office Study	0%	0%	0%	0%
159	Sign Code Revisions	0%	0%	0%	0%
160	Single Family Design Review Evaluation	30%	30%	30%	30%
161	Single Family Development Standards Analysis	25%	25%	25%	25%
162	Local CEQA Guidelines	0%	0%	0%	0%
163	Water Conserving Landscape Standards	0%	0%	0%	0%
164	George Comfort Project (231 North Beverly Drive)	25%	35%	50%	90%
165	Affordable Housing Strategies	0%	100%		100%
169	Design Review Award Program	0%	20%	20%	30%
170	Commission Training	25%	25%	30%	40%
182	Seismic Mitigation Program	30%		50%	50%
277	CDBG Award of Merit	35%	35%	50%	100%
278	CDBG Program Continuance	100%	100%	100%	100%
281	CDBG Program Continuance	100%	100%	100%	100%
Dept: 31 - Information Technology					
286	Leverage Existing Knowledge Bases to Maximize Return on Investment (ROI)	45%	50%	100%	100%
289	Back-haul Wireless Traffic Onto Fiber Optic Networks	100%	100%	100%	100%
291	Implement Best Practices Project Management Tools and Techniques to Increase Productivity	50%	60%	75%	90%

Work Plan Summary by City Initiative

		STATUS			
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence					
295	Expansion of Wi-Fi Technology for Internal and External Purposes	50%	50%	70%	90%
297	Facilitate and Support Public Safety Radio Upgrade	70%	80%	90%	100%
298	Implement Trunked Systems for RF-Based Applications for Local Government	50%	50%	70%	90%
311	Enhance Resiliency of IT Infrastructure by Employing Business Continuity Best Practices	50%	60%	75%	100%
312	Engage Independent Security Consultant to Audit Computer Security	100%	100%	100%	100%
313	Ensure Resilient and Secure eGovernment Infrastructure.	100%	100%	100%	100%
314	Establish Additional Redundancy to Further Support of Disaster Recovery	100%	100%	100%	100%
315	Expand Secure Remote Access to Public Safety and Local Government	100%	100%	100%	100%
316	Fully Understand Known Risks and Exposures and Develop Recovery Time/Point Objectives.	100%	100%	100%	100%
317	Implement Security Best Practices for Data Center and Secondary Sites	75%	90%	95%	100%
318	Right-Sizing Solution Paths by Leveraging Existing Infrastructure to Minimize Capital Costs	100%	100%	100%	100%
323	Design and Implement Comprehensive Phone System Upgrade	25%	50%	75%	100%
324	Further Expansion of the Municipal Area Network Into Southern Section of City.	15%	30%	75%	85%
325	Maintain Industry Best Practice of 99.99999 Percent Uptime	100%	100%	100%	100%
342	Expand Web-Based Applications for Internal Staff	100%	100%	100%	100%
343	Overhaul City's Geographic Information Systems	60%	75%	85%	85%
344	Showcase Results to National Audiences	100%	100%	100%	100%
350	Accelerate Consolidation of Disparate Technology	30%	50%	75%	100%
351	Enhance Predictive Failure Alerts	60%	60%	75%	100%
352	Ensure Integrity of Mission Critical Systems	100%	100%	100%	100%
353	Expand Remote Disaster Recovery Infrastructure	100%	100%	100%	100%
354	Maintain Industry Best Practice of 99.99999 Percent Uptime for the City's Core IT Infrastructure	45%	100%	100%	100%
363	Develop Award Winning, Innovative, Engaging Video Programming for the Community.	45%	65%	100%	100%

Work Plan Summary by City Initiative

		STATUS			
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence					
Dept: 35 - Public Works & Transportation					
255	Building Commissioning Services	100%	100%	100%	100%
262	Fleet Shift to BioDiesel Use	100%		100%	100%
484	Management of Shallow Groundwater in the Hollywood Basin	50%		75%	80%
485	Maintenance of Groundwater Supply	25%		75%	100%
500	Water Audits & Rebates	25%		70%	
506	Parking Operations BMP Review	50%	85%	85%	
516	Waste Water Maintenance Division - Use of New Equipment & Technology	25%		75%	85%
Dept: 40 - Community Services					
173	Strategic Plan for the Enhancement of Greystone Mansion	20%	40%	75%	80%
174	Quarterly Networking Cultural Round Table Meetings	5%	5%	10%	25%
175	Consultant for Cultural Program Partnerships	50%	100%	100%	100%
176	Greystone Marketing Study	10%	30%	70%	100%
177	Cell Phone Audio Tour of Outdoor Public Art	2%	2%	2%	5%
198	Community Recreation Center Study	0%	0%	0%	85%
199	Roxbury and La Cienega Parks Master Plans	20%	60%	70%	85%
225	Develop a Parent Educational Program to Prepare Preschoolers for School	30%	40%	85%	100%
239	Multicultural Festival	70%	100%	100%	100%

Work Plan Summary by City Initiative

		STATUS			
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr

City Initiative: Please select a dominate City Initiative from the list above.

Dept: 35 - Public Works & Transportation

190	Citywide Traffic Control & Transit Priority System	100%		100%	100%
486	Construction of Mid-Block Crossing Signal	50%		50%	70%
191	Customer Service Improvement Plan	10%		10%	10%
475	Civil Engineering - Coldwater Reservoir CIP	50%		50%	50%
476	Civil Engineering - Seismic Retrofit to Reservoirs CIP	50%		50%	50%

CITY OF BEVERLY HILLS

WORK PLAN DETAILS

Work Plan: 001 Automatic Reminder System

Change over from interim e-tickler system to a new citywide system for contracts and establish a "read only" access for citywide use.

Program: **0101401** **GENERAL ADMINISTRATION**
Fund: 01 General Fund
Dept: 07 City Clerk
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: 12/31/2007
Other Departments Involved: Information Technology, Administrative Services

Status:	Qtr 1:	10%	Qtr 2:	10%	Qtr 3:	10%	Qtr 4:	10%

Description of Status/Comments:
Being reviewed during the department management audit.

Work Plan: 002 General Municipal Election

Conduct March 2007 General Municipal Election

Program: **0101401** **GENERAL ADMINISTRATION**
Fund: 01 General Fund
Dept: 07 City Clerk
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 3/16/2007
Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	50%	Qtr 3:	90%	Qtr 4:	99%

Description of Status/Comments:
Waiting for City of Los Angeles payment reimbursement.

Work Plan: 003 Election Consultant Services

Hire Election Consultant to assist with meeting deadlines and ensure best practices are accomplished

Program:	**0101401**	**GENERAL ADMINISTRATION**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/16/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 004 Election Outreach

Increased outreach to the Spanish and Farsi-speaking communities to comply with the Help America Vote Act (HAVA) and the Department of Justice (DOJ) requirements

Program:	**0101401**	**GENERAL ADMINISTRATION**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 3/6/2007

Other Departments Involved: City Attorney's Office, Policy & Management

Status:	Qtr 1:	30%	Qtr 2:	60%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 005 Part-time Staffing

Hire a part-time staff person to assist with general municipal elections and backlog administrative work

Program:	**0101402**	**PUBLIC MEETINGS AND HEARINGS**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 1/31/2007

Other Departments Involved: Administrative Services

Status:	Qtr 1:	0%	Qtr 2:	50%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 006 Webcast of City Council Meetings

Train all City Clerk Office staff on the new Granicus MediaManager system for recording City Council Informal and Formal meetings and preparation of synopses and minutes

Program:	**0101402**	**PUBLIC MEETINGS AND HEARINGS**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 7/1/2007

Other Departments Involved: Information Technology

Status:	Qtr 1:	75%	Qtr 2:	75%	Qtr 3:	80%	Qtr 4:	80%

Description of Status/Comments:

Advanced staff training in August 2007 to include agenda reports.

Work Plan: 007 City Council Packet Preparation

Enforce deadlines for submission of Council Meeting packet material

Program: **0101402** **PUBLIC MEETINGS AND HEARINGS**
Fund: 01 General Fund
Dept: 07 City Clerk
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 008 Access to City Council Meetings

Improve public access to City Council meetings, agendas and packet material on demand via the City's website

Program: **0101402** **PUBLIC MEETINGS AND HEARINGS**
Fund: 01 General Fund
Dept: 07 City Clerk
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2008
Other Departments Involved: Information Technology

Status:	Qtr 1:	70%	Qtr 2:	70%	Qtr 3:	70%	Qtr 4:	70%

Description of Status/Comments:

Access to meetings' agendas and staff reports beginning 8/21/07. Balance of packet material to be decided during the management audit.

Work Plan: 009 Council Meeting Minutes

Produce all Council Meeting minutes in Granicus

Program: **0101402** **PUBLIC MEETINGS AND HEARINGS**
Fund: 01 General Fund
Dept: 07 City Clerk
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 7/1/2006
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 010 ePacket

Training all City staff on ePacket and Agenda procedures

Program: **0101402** **PUBLIC MEETINGS AND HEARINGS**
Fund: 01 General Fund
Dept: 07 City Clerk
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	30%	Qtr 3:	30%	Qtr 4:	30%

Description of Status/Comments:

Being reviewed during management audit. Report with recommendations due Fall 2007.

Work Plan: 011 ePacket

Work with Information Technology to complete the integration of ePacket with Granicus for an automated Council packet and video on demand integration solution

Program: **0101402** **PUBLIC MEETINGS AND HEARINGS**

Fund: 01 General Fund

Dept: 07 City Clerk

Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.

City Initiative: 4 - Improving Service and Results

Category: O - Operational Efficiency

Creation: 1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2008

Other Departments Involved: Information Technology

Status:	Qtr 1:	25%	Qtr 2:	60%	Qtr 3:	50%	Qtr 4:	50%

Description of Status/Comments:

Being reviewed during management audit. Report with recommendations due Fall 2007.

Work Plan: 012 Records Management Consultant

Consult with a Records Management expert to ensure best practices are being met

Program: **0101403** **RECORDS MANAGEMENT**

Fund: 01 General Fund

Dept: 07 City Clerk

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: 1 - Organization Development - Being the Best

Category: O - Operational Efficiency

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 12/31/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 013 Document Imaging Training

Additional document imaging training for City Clerk staff

Program: **0101403** **RECORDS MANAGEMENT**
Fund: 01 General Fund
Dept: 07 City Clerk
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	30%	Qtr 3:	30%	Qtr 4:	40%

Description of Status/Comments:

Additional document imaging training for City Clerk staff. Process and staffing being reviewed during management audit.

Work Plan: 014 Backlog Imaging Plan

Determine course of action for department backlog of documents that need to be imaged and stored in new system

Program: **0101403** **RECORDS MANAGEMENT**
Fund: 01 General Fund
Dept: 07 City Clerk
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2008
On-Going
Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	20%	Qtr 3:	80%	Qtr 4:	80%

Description of Status/Comments:

Awaiting City Council approval of Matrix imaging consulting services contract in August 2007.

Work Plan: 015 Citywide Records Management Plan

Develop a comprehensive strategy and action plan for records management citywide

Program: **0101403** **RECORDS MANAGEMENT**
Fund: 01 General Fund
Dept: 07 City Clerk
Priority Tier:

City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	30%	Qtr 3:	30%	Qtr 4:	30%

Description of Status/Comments:

Process and staffing being reviewed during management audit.

Work Plan: 016 Records Management Personnel

Hire the appropriate staff to manage records program

Program: **0101403** **RECORDS MANAGEMENT**
Fund: 01 General Fund
Dept: 07 City Clerk
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: 12/31/2007
Other Departments Involved: Administrative Services

Status:	Qtr 1:	10%	Qtr 2:	10%	Qtr 3:	10%	Qtr 4:	10%

Description of Status/Comments:

Process and staffing being reviewed during management audit

Work Plan: 017 Automated Public Records Request Process

Continue using Comcate system to process public records requests

Program: **0101403** **RECORDS MANAGEMENT**
Fund: 01 General Fund
Dept: 07 City Clerk
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: 8/1/2006
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 018 PRA Report

Create a monthly Public Records Request Act requests report for all department heads showing requests received, pending, completed and open.

Program: **0101403** **RECORDS MANAGEMENT**
Fund: 01 General Fund
Dept: 07 City Clerk
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: 8/1/2006
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 019 Records Management

Update retention schedules for all departments

Program: **0101403** **RECORDS MANAGEMENT**
Fund: 01 General Fund
Dept: 07 City Clerk
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 12/31/2007
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	10%	Qtr 3:	10%	Qtr 4:	10%

Description of Status/Comments:

Contract with consultant in place to revise retention schedules for all departments. Consultant to begin in August 2007.

Work Plan: 020 Develop Revenue Investigator Training Program

Develop training program for Revenue Investigators to improve efficiency of processing time from location of unregistered business to final collection.

Program: **0101702** **REVENUE ADMINISTRATION**
Fund: 01 General Fund
Dept: 11 Administrative Services
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
On Hold: Position-related
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	50%	Qtr 3:	50%	Qtr 4:	50%

Description of Status/Comments:

Waiting development of Revenue Manager program.

Work Plan: 021 Business Tax Registration - Community Outreach Program

Develop new program to better communicate City requirements for registering business activities and paying required tax.

Program:	**0101702**	**REVENUE ADMINISTRATION**
Fund:	01	General Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 12/1/2007

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	25%	Qtr 3:	30%	Qtr 4:	30%

Description of Status/Comments:

Delayed by implementation of Business Tax software update.

Work Plan: 022 Personnel Investigations

Achieve excellence through courteous, respectful and consistent treatment of others.

Program:	**0102101**	**PERSONNEL INVESTIGATIONS**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	90%

Description of Status/Comments:

Work Plan: 023 Department Principles and Values

Earn one another's trust, and the trust of the community, by holding ourselves accountable to the Department's principles, values and commitment to excellence.

Program: **0102101** **PERSONNEL INVESTIGATIONS**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	90%

Description of Status/Comments:

Work Plan: 024 Personnel Investigations Training

Remain current concerning the Peace Officer Bill of Rights laws and attend the best training seminars and schools regarding personnel investigations.

Program: **0102101** **PERSONNEL INVESTIGATIONS**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 025 Media Relations

Conduct outreach with media representatives to improve public relations.

Program: **0102102** **PRESS RELATIONS**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 2 - Communications and Outreach
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 026 Information Released to the Public

Ensure that the public receives information on matters of public interest in a manner that is not legally privileged or jeopardizes Department investigations.

Program: **0102102** **PRESS RELATIONS**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 2 - Communications and Outreach
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 027 Community Interest Information

In conjunction with the Crime Prevention Bureau, publish community interest news releases concerning personal safety, home security and holiday safety tips.

Program: **0102102** **PRESS RELATIONS**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 2 - Communications and Outreach
Category: R - Residential
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 028 Anti-Terrorism Programs

Continue the Department's participation with Federal, State, and local anti-terrorism programs.

Program: **0102103** **INTELLIGENCE UNIT**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 029 Data Management Capability

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

Program: **0102103** **INTELLIGENCE UNIT**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	90%

Description of Status/Comments:

Work Plan: 030 Neighborhood Watch Program

Increase the number of blocks participating in the Neighborhood Watch program.

Program: **0102201** **CRIME PREVENTION DETAIL**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 2 - Communications and Outreach
Category: R - Residential
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	60%

Description of Status/Comments:

Work Plan: 031 Interaction with Business and Residential Representatives

Continue to improve communication with the business and residential communities.

Program:	**0102201**	**CRIME PREVENTION DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	40%	Qtr 2:	50%	Qtr 3:	60%	Qtr 4:	70%

Description of Status/Comments:

Work Plan: 032 Community-Based Crime Prevention Efforts

Create a neighborhood safety umbrella to coordinate and integrate community-based efforts such as Neighborhood Watch and Citizen Corp.

Program:	**0102201**	**CRIME PREVENTION DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	40%	Qtr 2:	45%	Qtr 3:	50%	Qtr 4:	55%

Description of Status/Comments:

Work Plan: 033 Neighborhood Watch Block Captain Training

Provide additional training for block captains and encourage more active participation in the Neighborhood Watch program.

Program: **0102202** **SCHOOL RESOURCES SECTION**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 2 - Communications and Outreach
Category: R - Residential
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	60%

Description of Status/Comments:

Work Plan: 034 School Emergencies

Conduct response drills to school emergencies with police, fire and school personnel.

Program: **0102202** **SCHOOL RESOURCES SECTION**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: C - Children/Youth
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	65%	Qtr 4:	70%

Description of Status/Comments:

Work Plan: 035 School Resource Officer Programs

Expand anti-bullying programs.

Program: **0102202** **SCHOOL RESOURCES SECTION**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 4 - Improving Service and Results
Category: C - Children/Youth
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	30%	Qtr 3:	35%	Qtr 4:	40%

Description of Status/Comments:

Work Plan: 036 Parent Education Programs

Provide parent education regarding their role during lock down events.

Program: **0102202** **SCHOOL RESOURCES SECTION**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: C - Children/Youth
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	30%	Qtr 3:	35%	Qtr 4:	40%

Description of Status/Comments:

Work Plan: 037 Security for Private Schools

Provide lock down procedures for private schools.

Program: **0102202** **SCHOOL RESOURCES SECTION**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 4 - Improving Service and Results
Category: C - Children/Youth
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	15%	Qtr 3:	20%	Qtr 4:	20%

Description of Status/Comments:

Work Plan: 038 Training for Detective Personnel

Continue to train detective personnel through accredited schools.

Program: **0102203** **DETECTIVE BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	40%	Qtr 2:	50%	Qtr 3:	60%	Qtr 4:	100%

Description of Status/Comments:

1382 hours of training provided to Detective Bureau personnel.

Work Plan: 039 Outstanding Arrest Warrants

Actively decrease the number of outstanding arrest warrants.

Program: **0102203** **DETECTIVE BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	15%	Qtr 3:	20%	Qtr 4:	25%

Description of Status/Comments:

Work Plan: 040 ABC Violations Involving Minors

Expand the undercover decoy program to stop the sale of alcoholic beverages to minors.

Program: **0102203** **DETECTIVE BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	25%	Qtr 3:	30%	Qtr 4:	100%

Description of Status/Comments:

3 decoy operations completed in fiscal year.

Work Plan: 041 Detective Bureau Clearance Rate

Maintain the detective clearance rate above the State average.

Program: **0102203** **DETECTIVE BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	55%	Qtr 3:	70%	Qtr 4:	90%

Description of Status/Comments:

Work Plan: 042 Incident Command Training

Continue to train all Lieutenants, Sergeants and Field Training Officers in the Incident Command and Unified Command systems to build familiarity and proficiency.

Program: **0102301** **PATROL BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 1 - Organization Development - Being the Best
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved: Fire

Status:	Qtr 1:	30%	Qtr 2:	45%	Qtr 3:	45%	Qtr 4:	50%

Description of Status/Comments:

2 supervisors received Incident/Unified Command training at the LAFD sponsored course in Oxnard. 14 Lieutenants and Sergeants have not taken this course. It should be noted that 23 supervisors received 325 hours of weapons of mass destruction/terrorism training this fiscal year, however not in conjunction with the Fire Department.

Work Plan: 043 Quality of Life Issues

Increase police service regarding quality of life issues including but not limited to homeless issues, noise complaints and animal complaints.

Program: **0102301** **PATROL BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved: City Attorney's Office, Community Development

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	50%	Qtr 4:	70%

Description of Status/Comments:

Collateral group of bicycle officers trained in-house to revitalize the homeless outreach program. Increased emphasis on quality of life, including noise and graffiti in Patrol briefings.

Work Plan: 044 Joint Training with Fire Department Personnel

Increase weapons of mass destruction and terrorism joint training with Fire Department personnel.

Program: **0102301** **PATROL BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved: Fire

Status:	Qtr 1:	10%	Qtr 2:	50%	Qtr 3:	50%	Qtr 4:	75%

Description of Status/Comments:

23 supevisors received 325 hours of weapons of mass destruction/terrorism training this fiscal year. However the training was not in conjunction with the Fire Department.

Work Plan: 045 Three Minute Response

Maintain a three minute or less response time to emergency calls.

Program: **0102301** **PATROL BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	50%	Qtr 4:	100%

Description of Status/Comments:

Initiative accomplished. Average response time for FY 06/07 is 2.95 minutes. June response time at 2.5 minutes.

Work Plan: 046 Nuisance and Quality of Life Concerns

Develop a plan to enforce nuisance and quality of life violations, such as horn honking and loud parties.

Program: **0102301** **PATROL BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved: Fire, Community Development

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	50%	Qtr 4:	100%

Description of Status/Comments:

Plan developed to provide on-going training and discussion with Patrol personnel regarding quality of life, nuisance complaints, noise and party calls. Bicycle officers have been trained to work on homeless outreach operations in partnership with P.A.T.H. and Public Works, as needed. First of these deployments implemented 05/25/2007, in conjunction with property tag training. Officers are encouraged to warn on party calls, where appropriate. However to close down activity that violates noise ordinances upon a second response -- or at first, where circumstances dictate.

Work Plan: 047 Training for Traffic Personnel

Continue advanced officer training concerning employee safety, motorcycles operator proficiency, collision investigation and general traffic enforcement.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/1/2007

Other Departments Involved:

Status:	Qtr 1:	90%	Qtr 2:	95%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 048 Traffic Grant Objectives

Continue to implement phases of the Traffic Re-education Against Drunk Driving (TREADD) Grant project, increasing public safety through DUI enforcement, pedestrian details, occupant restraint education and apprehension of warrant suspects.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 12/31/2007

Other Departments Involved:

Status:	Qtr 1:	60%	Qtr 2:	70%	Qtr 3:	80%	Qtr 4:	90%

Description of Status/Comments:

Work Plan: 049 Commercial Enforcement

Implement the Commercial Enforcement Program to enhance public safety by reducing hazards from defective and overweight trucks.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/1/2007

Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:	85%	Qtr 3:	85%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 050 Neighborhood Speed Watch Program

Implement the Neighborhood Speed Watch to abate excessive speeding on residential side streets and improve the quality of life in these neighborhoods.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:	80%	Qtr 3:	80%	Qtr 4:	80%

Description of Status/Comments:

Work Plan: 051 Photo Radar Speed Enforcement

Support the City-sponsored legislative efforts to introduce photo radar speed enforcement as a Beverly Hills pilot project.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 052 Photo Red Light Program Expansion

Using advanced technology, expand the Photo Red Light Program with 10 additional approaches to reduce the hazards of red light running.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 4/1/2007

Other Departments Involved:

Status:	Qtr 1:	40%	Qtr 2:	50%	Qtr 3:	70%	Qtr 4:	70%

Description of Status/Comments:

Current contract with vendor Affiliated Computer Systems (ACS) expired 06-19-2007. New vendor, Redflex, has been given pilot program which should be on-line within 90 days.

Work Plan: 053 Cost Recovery Following Alcohol-Involved Collisions

Implement cost recovery efforts for police and fire personnel who respond to alcohol-involved collisions, as authorized by Government Code.

Program: **0102302** **TRAFFIC BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved: City Attorney's Office

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	50%	Qtr 4:	50%

Description of Status/Comments:

Work Plan: 054 Traffic Safety Technology

Research new technologies that can be applied to traffic safety in the community.

Program: **0102302** **TRAFFIC BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	60%	Qtr 2:	70%	Qtr 3:	80%	Qtr 4:	80%

Description of Status/Comments:

Work Plan: 055 Mandated Training for all Personnel

Complete mandated Incident Command System/National Incident Command System training for sworn and civilian personnel.

Program:	**0102303**	**EMERGENCY SERVICES BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

This has been completed. New Training mandates in effect starting in 9-07.

Work Plan: 056 Police and Fire Training

Continue providing joint police and fire training in Incident Command and Unified Command.

Program:	**0102303**	**EMERGENCY SERVICES BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved: Fire

Status:	Qtr 1:	15%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	75%

Description of Status/Comments:

Work Plan: 057 Specialized Equipment for Bureau Personnel

Improve the caliber of tactical equipment.

Program: **0102303** **EMERGENCY SERVICES BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	30%	Qtr 3:	30%	Qtr 4:	60%

Description of Status/Comments:

Original estimate of 30% was too conservative. Changed to reflect more accurate status.

Work Plan: 058 Training for Sworn Personnel

Provide additional terrorism first response training.

Program: **0102303** **EMERGENCY SERVICES BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 1 - Organization Development - Being the Best
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 059 Homeland Security Grants

Develop a strategy to obtain Homeland Security grant funding and to manage grant funds.

Program: **0102303** **EMERGENCY SERVICES BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	30%	Qtr 3:	50%	Qtr 4:	100%

Description of Status/Comments:

The hiring of a private firm to research & assist in the grant process should greatly enhance our grant strategy.

Work Plan: 060 Recruitment and Retention of Personnel

Achieve full staffing to reduce overtime and mandatory on-call requirements.

Program: **0102401** **COMMUNICATIONS BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	25%	Qtr 3:	50%	Qtr 4:	86%

Description of Status/Comments:

Two Communications Dispatchers hired. Recruitment for Communications and Identification Bureau Manager and 3 Communications Dispatchers underway.

Work Plan: 061 Training Materials for New Personnel

Complete the "trainer's handbook" to be utilized for training new dispatchers.

Program: **0102401** **COMMUNICATIONS BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 062 9-1-1 Calls

Answer 97% of 9-1-1 calls within 10 seconds.

Program: **0102401** **COMMUNICATIONS BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 063 Dispatch Phone Lines and Radio Equipment

Complete the installation and implementation of recording equipment for all dispatch telephone lines and radio equipment.

Program:	**0102401**	**COMMUNICATIONS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 064 GEO Files for Computer Aided Dispatch

Continue developing and maintaining the GEO file utilized for the computer aided dispatch system to ensure consistent deployment of emergency services.

Program:	**0102401**	**COMMUNICATIONS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved: Information Technology

Status:	Qtr 1:	60%	Qtr 2:	80%	Qtr 3:	85%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 065 GEO File for 9-1-1 System

Coordinate with the Los Angeles County Recorder to obtain GEO file for the new 9-1-1 telephone system.

Program:	**0102401**	**COMMUNICATIONS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 066 New 9-1-1 System

Provide technical assistance for implementation of new 9-1-1 telephone equipment.

Program:	**0102401**	**COMMUNICATIONS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 067 FBI Fingerprint Data Base

Acquire computer hardware furnished by the Federal Bureau of Investigation to provide direct access to the FBI fingerprint data base.

Program: **0102402** **IDENTIFICATION BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:
Due to delays in the FBI implementation plan

Work Plan: 068 Resources To Address Unsolved Cases

Compare old homicide latent print evidence within the Federal Bureau of Investigation fingerprint data base.

Program: **0102402** **IDENTIFICATION BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	30%	Qtr 3:	30%	Qtr 4:	30%

Description of Status/Comments:

Work Plan: 069 Equipment for First Responders

Provide digital cameras to first responders to ensure photographic documentation at critical incidents.

Program:	**0102402**	**IDENTIFICATION BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	70%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 070 Resources to Address Unsolved Crimes

Utilize the Cyanoacrylate and Ninhydrin latent fingerprint development chambers (which comply with FBI and scientific industry standards) to improve the solvability of crimes through fingerprint identification.

Program:	**0102402**	**IDENTIFICATION BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 2/1/2007

Other Departments Involved:

Status:	Qtr 1:	90%	Qtr 2:	90%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 071 Recruitment and Retention of Personnel

Achieve full staffing to reduce overtime and provide the required level of service to the Department and public.

Program: **0102402** **IDENTIFICATION BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	10%	Qtr 3:	10%	Qtr 4:	50%

Description of Status/Comments:

Two existing Police Department employees re-assigned to Temporary Full-Time Forensic Specialist training program

Work Plan: 072 Recruitment and Retention of Personnel

Maintain full staffing and reduce overtime to provide the Department and public the level of service required.

Program: **0102403** **JAIL BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	90%	Qtr 2:	72%	Qtr 3:	72%	Qtr 4:	85%

Description of Status/Comments:

Jail Supervisor hired. Recruitment underway for one remaining Jailer vacancy.

Work Plan: 073 Mandated Training for Jail Personnel

Provide training for Jailers concerning the collection of DNA samples from inmates, pursuant to Proposition 69.

Program: **0102403** **JAIL BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 074 Re-use of Jail Space

Develop a plan for re-use of jail space involving other departments, as needed.

Program: **0102403** **JAIL BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 3 - Community Reinvestment
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved: Public Works & Transportation, Fire

Status:	Qtr 1:	10%	Qtr 2:	75%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Preliminary, long-range plans regarding re-design/re-purposing of jail space complete. Due to budget constraints, construction not expected until future years.

Work Plan: 075 Train Jail Personnel

Provide legal update and jail issue training.

Program: **0102403** **JAIL BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 076 Arrestee Fingerprint Cards and Photographs

Reduce the number of returned fingerprint cards and photo submissions from the Federal Bureau of Investigation which are prepared by Jail staff.

Program: **0102403** **JAIL BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
On-Going
Other Departments Involved:

Status:	Qtr 1:	60%	Qtr 2:	60%	Qtr 3:	60%	Qtr 4:	60%

Description of Status/Comments:

Work Plan: 077 Cooperative Training With Other Agencies

Continue to participate in cooperative training with allied agencies.

Program: **0102404** **TRAINING**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Police Department hosted a DARE (Drug Alcohol Resistance Education) class attended by law enforcement officials from throughout the state and a second interagency training class in the detection and apprehension of impaired drivers.

Work Plan: 078 Travel-Related Expenditures

Conduct in-house training to reduce travel and lodging-related expenses.

Program: **0102404** **TRAINING**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Staff attended in house training, including State mandated topics and driver training.

Work Plan: 079 Certifiication of Law Enforcement Instuctors

Expand the Department's pool of certified law enforcement instructors.

Program: **0102404** **TRAINING**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 080 State Training Standards for Sworn and Jail Personnel

Meet or exceed the training standards established by the State Commission on Peace Officer Standards and Training (POST) and the Board of Corrections Standards and Training for Corrections (STC).

Program: **0102404** **TRAINING**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 081 Recruitment and Retention of Personnel

Achieve full staffing for the Department in order to maximize law enforcement service to the community.

Program: **0102405** **RECRUITMENT AND HIRING**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier:

City Initiative: 1 - Organization Development - Being the Best
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	90%	Qtr 2:	90%	Qtr 3:	95%	Qtr 4:	95%

Description of Status/Comments:

Work Plan: 082 Recruitment of Police Employees

Hire the best qualified candidates by maintaining and improving recruitment efforts.

Program: **0102405** **RECRUITMENT AND HIRING**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	80%	Qtr 3:	90%	Qtr 4:	90%

Description of Status/Comments:

Work Plan: 083 Firearms Training Standard for Officers

Meet or exceed the Perishable Skills firearms training standards established by Peace Officer Standards and Training (POST.)

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 084 Police Building Security

Complete the police building security project.

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 1/30/2007

Other Departments Involved: Information Technology

Status:	Qtr 1:	90%	Qtr 2:	90%	Qtr 3:	92%	Qtr 4:	95%

Description of Status/Comments:

Staff continuing to develop security plans.

Work Plan: 085 Public Safety Radio Project

Complete the Public Safety Radio System.

Program: **0102406** **RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier:

City Initiative: 3 - Community Reinvestment
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: 2/28/2007
Other Departments Involved: Information Technology, Fire, Public Works & Transportation

Status:	Qtr 1:	80%	Qtr 2:	80%	Qtr 3:	90%	Qtr 4:	95%

Description of Status/Comments:

Infrastructure and user equipment, and system testing complete. User training underway.

Work Plan: 086 Range Maintenance

Remove lead from the range bullet traps and replace aging targets necessary for safe operation of the range.

Program: **0102406** **RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: 3 - Community Reinvestment
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 1/25/2007
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	70%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Lead revoval complete.

Work Plan: 087 City-wide Security

Develop a City-wide security plan.

Program: **0102406** **RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved: Information Technology, Public Works & Transportation

Status:	Qtr 1:	5%	Qtr 2:	60%	Qtr 3:	65%	Qtr 4:	70%

Description of Status/Comments:

Police Department personnel working with City staff to develop comprehensive security plan and training programs

Work Plan: 088 New Radio System

Lead on implementing the new radio system while working collaboratively with IT, Public Works, Community Services and Community Development Departments.

Program: **0102406** **RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: 2/28/2007
Other Departments Involved: Information Technology, Fire, Public Works & Transportation

Status:	Qtr 1:	40%	Qtr 2:	70%	Qtr 3:	80%	Qtr 4:	90%

Description of Status/Comments:

Infrastructure construction complete and operational. Installation of mobile radios in City vehicles on-going.

Work Plan: 089 Community Security System

Take the lead on defining and implementing community security video pilot program, including interaction with Council Subcommittee.

Program: **0102406** **RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**

Fund: 01 General Fund

Dept: 17 Police

Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.

City Initiative: 4 - Improving Service and Results

Category: G - General Government Services

Creation: 1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved: Information Technology, Policy & Management

Status:	Qtr 1:	25%	Qtr 2:	35%	Qtr 3:	40%	Qtr 4:	50%

Description of Status/Comments:

Phase II engineering plan complete. Staff evaluating video analytics and forensic software.

Work Plan: 090 Community Security System

Develop implementation strategy for closed circuit television system for the City.

Program: **0102406** **RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**

Fund: 01 General Fund

Dept: 17 Police

Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: G - General Government Services

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	65%	Qtr 4:	75%

Description of Status/Comments:

Engineering for Phase II of the pilot project complete. Staff working with vendor regarding installation of logistics.

Work Plan: 091 Automated License Plate Recognition System

Implement mobile and fixed Automated License Plate Recognition system.

Program: **0102406** **RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**

Fund: 01 General Fund

Dept: 17 Police

Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: G - General Government Services

Creation: 1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved: Information Technology, Public Works & Transportation

Status:	Qtr 1:	25%	Qtr 2:	40%	Qtr 3:	45%	Qtr 4:	55%

Description of Status/Comments:

Final installation of mobile ALPR unit complete. Staff exploring grant opportunities to fund expansion of program.

Work Plan: 092 Intra-Departmental Cooperation

Develop a cooperative effort between Records and Jail personnel to ensure accuracy of arrestee paperwork and automated records.

Program: **0102408** **RECORDS BUREAU**

Fund: 01 General Fund

Dept: 17 Police

Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.

City Initiative: 1 - Organization Development - Being the Best

Category: O - Operational Efficiency

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:	80%	Qtr 3:	80%	Qtr 4:	80%

Description of Status/Comments:

Work Plan: 093 Recruitment and Retention of Personnel

Achieve full staffing to restore 24 hour service for the public and department staff.

Program: **0102408** **RECORDS BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	60%	Qtr 2:	85%	Qtr 3:	85%	Qtr 4:	85%

Description of Status/Comments:

One Record Technician hired, one promoted to Management Analyst

Work Plan: 094 Digital Imaging

Develop a workflow and quality assurance program to support digital imaging work processes.

Program: **0102408** **RECORDS BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	50%	Qtr 3:	60%	Qtr 4:	60%

Description of Status/Comments:

Work Plan: 095 Digital Imaging for Police Records

Install and implement a digital imaging system to store police reports in electronic form.

Program: **0102408** **RECORDS BUREAU**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	80%	Qtr 3:	80%	Qtr 4:	100%

Description of Status/Comments:

Installation and implementation of digital imaging system complete. Utilization of system to image documents currently received on-going. However, imaging of historical documents awaiting assistance from outsource vendor.

Work Plan: 096 Recruitment and Retention of Personnel

Achieve full complement of Cadets in order to provide better service to the community.

Program: **0102409** **POLICE CADET PROGRAM**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	83%	Qtr 4:	67%

Description of Status/Comments:

One Cadet promoted to Police Officer, one promoted to Temporary Forensic Specialist. Two candiates are in the hiring process.

Work Plan: 097 Police Cadet Training

Expand Cadet training to develop their future law enforcement-related skills.

Program: **0102409** **POLICE CADET PROGRAM**
Fund: 01 General Fund
Dept: 17 Police
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 1 - Organization Development - Being the Best
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 098 Fire Officer Development Program

Develop tomorrow's departmental leadership

Program: **0103101** **ADMINISTRATION (GRANTS)**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
On-Going
Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	60%

Description of Status/Comments:

Work on developing supervisors and managers is a continuing process. Due to the reorganization and retirements, there was a greater than average need to move people forward in the orgainzation. We are actively developing and mentoring future leaders and promotional examinations are scheduled for early in the fiscal year 2007-08.

Work Plan: 099 Fire Department Reorganization

Restructure Department organization for improved succession planning, career development, and budget

Program: **0103101** **ADMINISTRATION (GRANTS)**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: 2/28/2007
Other Departments Involved: Policy & Management, Administrative Services

Status:	Qtr 1:	75%	Qtr 2:	80%	Qtr 3:	90%	Qtr 4:	100%

Description of Status/Comments:

The reorganization of the Department is complete. Key positions have been filled with promotions or hiring, as applicable. Athough one new position (a civilian fire inspector) still needs to be filled with a new hire, the new organizational structure is fully functioning. Promotional exams will fill normal vacancies created by retirements and enrty level firefighters will be recruited and hired within the next fiscal year.

Work Plan: 100 Fire Headquarters HVAC upgrades

Complete renovation of HQ Fire Station HVAC system and station carpeting

Program: **0103101** **ADMINISTRATION (GRANTS)**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 3 - Community Reinvestment
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: 3/1/2007
See Comments Section
Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	25%	Qtr 2:	25%	Qtr 3:	65%	Qtr 4:	100%

Description of Status/Comments:

All work specified in the HVAC work plan has been completed and the system is fully functional. Some additional upgrades to the system will likely be a part of renovation work scheduled in the coming fiscal year for the Headquarters Fire Station

Work Plan: 101 Fire Station Three Renovation

Plan and execute renovation of Fire Station #3.

Program: **0103101** **ADMINISTRATION (GRANTS)**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 3 - Community Reinvestment
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: 8/30/2007
Other Departments Involved: Fire, Public Works & Transportation, Community Development

Status:	Qtr 1:	5%	Qtr 2:	10%	Qtr 3:	20%	Qtr 4:	25%

Description of Status/Comments:

The contract was approved at the end of the fiscal year and actual contruction work will begin and conclude in the first half of the coming fiscal year 2007-2008.

Work Plan: 102 Grant Administration Work Group

Implement departmental grant administration work group

Program: **0103101** **ADMINISTRATION (GRANTS)**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date:
On Hold: Position-related
Other Departments Involved: Administrative Services

Status:	Qtr 1:	10%	Qtr 2:	10%	Qtr 3:	20%	Qtr 4:	40%

Description of Status/Comments:

Ongoing program which awaited the arrival of our new management analyst and the placement of department members into key positions. Now that everyone is in the critical positions, work is progressing along with the City's further work with E-Civis.

Work Plan: 103 Automated Recall and Staffing Program

Implement an automated recall system for Fire personnel

Program: **0103101** **ADMINISTRATION (GRANTS)**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date:
On Hold: Budget-related
Other Departments Involved: Information Technology

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Purchase and implementation of an automated system, such as "Telestaff", which is widely utilized in the fire service, did not happen this fiscal year. It will continue to be a priority in the future.

Work Plan: 104 Emergency Preparedness and Response Training

Provide continual training in emergency response, management, and preparedness

Program: **0103101** **ADMINISTRATION (GRANTS)**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date:
On-Going
Other Departments Involved: Fire, Police, Non-Departmental

Status:	Qtr 1:	50%	Qtr 2:	70%	Qtr 3:	80%	Qtr 4:	100%

Description of Status/Comments:

All members have received training in these areas but this will become an ongoing program of refreshing and upgrading training on a continual basis. State and Federal mandates will likely require additional training moving forward.

Work Plan: 105 Command Vehicles for Assistant Chiefs

Provide one (1) additional command vehicle to meet the needs of the departmental reorganization

Program:	**0103101**	**ADMINISTRATION (GRANTS)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 5/30/2007

Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	90%

Description of Status/Comments:

Two "command capable" SUVs were purchased for the Assistant Chiefs to enable the Department to put additional command staff in the field in the event of major emergencies. They are being outfitted with radios and technology.

Work Plan: 106 Fire Prevention Public Education Program Update

Update all of the Fire Prevention public information materials

Program:	**0103201**	**PUBLIC EDUCATION/SPECIAL EVENTS**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/30/2007

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	75%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

All Public Education materials have been reviewed and updated.

Work Plan: 107 Fire Prevention Communication - Outreach Program

Establish Communications Program

Program: **0103201** **PUBLIC EDUCATION/SPECIAL EVENTS**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 2 - Communications and Outreach
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	20%	Qtr 3:	25%	Qtr 4:	30%

Description of Status/Comments:

This program is still in the developmental stages and will require considerable additional staff time and effort to bring to full realization. Public Education and outreach continues on an as-needed, as-scheduled basis.

Work Plan: 108 Public Education and Outreach

Provide on-going public education in Fire Prevention, CERT, and DART programs

Program: **0103201** **PUBLIC EDUCATION/SPECIAL EVENTS**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 2 - Communications and Outreach
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	75%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

The annual goal for classes delivered was met. This is, and will be, an on-going effort to keep community members and the schools educated and prepared for major emergencies and disasters.

Work Plan: 109 Add a Plan Check Position to the Fire Prevention Bureau

Increase the Fire Prevention Bureau (FPB) staffing to include one plan check position to meet the increasing needs created by increased building activity.

Program: **0103202** **PLAN CHECK**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date:
See Comments Section
Other Departments Involved: Administrative Services

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

A dedicated plan-checker position has been filled with a highly qualified individual with an architectural degree. The Department has been providing fire-safety specific training to increase effectiveness.

Work Plan: 110 Improving the Plan Check and Approval Process

Work with other city departments in improving and expediting the plan check process

Program: **0103202** **PLAN CHECK**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date:
See Comments Section
Other Departments Involved: Community Development, Information Technology

Status:	Qtr 1:	50%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Coordination and cooperation with Community Development have achieved this goal.

Work Plan: 111 Fire Code Training - New Fire Code

Train all Fire personnel in the use of newly adopted Fire Codes (see City Initiative #4)

Program: **0103203** **CODE ENFORCEMENT**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: See Comments Section
Other Departments Involved: Community Development, City Attorney's Office

Status:	Qtr 1:	0%	Qtr 2:	20%	Qtr 3:	20%	Qtr 4:	30%

Description of Status/Comments:

Fire Codes were published on July 1st, 2007. We anticipated that the codes would be published during the FY06/07. This did not occur. Training that we hoped could begin early has had to wait due to the later arrival of the published code.

Work Plan: 112 Fire Code Adoption

Adopt the new State Fire Codes

Program: **0103203** **CODE ENFORCEMENT**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: See Comments Section
Other Departments Involved: Community Development

Status:	Qtr 1:	10%	Qtr 2:	10%	Qtr 3:	10%	Qtr 4:	10%

Description of Status/Comments:

Fire Codes were not published until July 1, 2007. We anticipated that the codes would have been published during FY 06/07.

Work Plan: 113 Records Management System for the Fire Prevention Bureau

Implement program for the handling of FPB records through the utilization of a records management system

Program: **0103203** **CODE ENFORCEMENT**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved: Information Technology

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

The program is on hold due to budget constraints. No currently projected completion date.

Work Plan: 114 Fire Safety Systems Testing Program - Title 19 Compliance

Continue to develop the Title 19, Fire Protection Systems

Program: **0103203** **CODE ENFORCEMENT**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: B - Business/Commercial
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: 4/1/2007
Other Departments Involved: Information Technology, Community Development

Status:	Qtr 1:	20%	Qtr 2:	80%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

All commercial busunesses and multiple-unit residential occupancies that have fire alarm or suppression systems are required to test them comprehensively every five years and report results to the Fire Department. A database for compiling results was developed.

Work Plan: 115 Improved Brush Vegetation Management Program

Restructure the Brush Vegetation Management program for the Very High Fire Hazard Severity Zone (VHFHSZ)

Program:	**0103203**	**CODE ENFORCEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 5/30/2007

Other Departments Involved: City Attorney's Office, Administrative Services

Status:	Qtr 1:	75%	Qtr 2:	95%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Inspections and enforcement of the new stricter standards for brush clearance / vegetation management were implemented for the 2007 "brush fire" season. Inspections and remediation are on-going.

Work Plan: 116 Fire Alarm Testing Program Revison/Update

Restructure the Fire Alarm Testing program

Program:	**0103203**	**CODE ENFORCEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date:

On Hold: Position-related

Other Departments Involved: Community Development, Information Technology

Status:	Qtr 1:	25%	Qtr 2:	25%	Qtr 3:	25%	Qtr 4:	25%

Description of Status/Comments:

Insufficient staffing and resources available to implement this program this year.

Work Plan: 117 Update the Wood Roof Replacement Ordinance

Restructure the wood roof ordinance for the VHFHSZ and city-wide application

Program:	**0103203**	**CODE ENFORCEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date:

See Comments Section

Other Departments Involved: Community Development, City Attorney's Office

Status:	Qtr 1:	25%	Qtr 2:	75%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

The City Council passed an emergency ordinance, effective 6/19/2007 which bans the use of wood roofing on any new or replacement (greater than 10%) roof in the City.

Work Plan: 118 Fire Investigation Training

Provide training for all Firefighters for origin and cause investigations

Program:	**0103204**	**FIRE INVESTIGATION**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

On Hold: Budget-related

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

On-hold for the fiscal year. Training will be implemented in the next fiscal year, if time and training staffing allow.

Work Plan: 119 Fire Investigator Training

Restructure Fire Investigation program

Program:	**0103204**	**FIRE INVESTIGATION**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 7/1/2007

Other Departments Involved: Police

Status:	Qtr 1:	10%	Qtr 2:	30%	Qtr 3:	30%	Qtr 4:	30%

Description of Status/Comments:

This is an on-going effort to identify and train key personnel for advanced training as fire investigators so that the Department will have a broader on-staff investigation capability.

Work Plan: 120 Initiation of Self-Contained Breathing Apparatus (SCBA) Replacement Program Funding

Initiate a funding program for the replacement of the Fire Department's Self Contained Breathing Apparatuses (SCBAs) within 3 years

Program:	**0103301**	**SUPPRESSION - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved: Administrative Services

Status:	Qtr 1:	100%	Qtr 2:		Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

All Departmental SCBAs will be obsolete at the end of the three-year funding period. The funding program was initiated to ensure adequate funds were available in time to replace this fundamental piece of firefighter safety equipment. Currently the Los Angeles Urban Area is working to establish an area-wide standard for all fire departments and to secure Homeland Security grant funding. The City's expenditures may be greatly reduced due to this anticipated grant funding.

Work Plan: 121 Command Vehicle and Utility Vehicle Replacement

Replace one (1) command vehicle and one (1) utility truck

Program:	**0103301**	**SUPPRESSION - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/1/2007

Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:	90%	Qtr 3:	95%	Qtr 4:	95%

Description of Status/Comments:

The command vehicle is currently in "the shop" with technology being installed. The start of this process was delayed due to cost issues that have been resolved. The utility truck has been in service for several months.

Work Plan: 122 Improve Terrorism/WMD Response Capability

Improve the rapid response capability to major incidents that involve Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) agents

Program:	**0103301**	**SUPPRESSION - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved: Police, Non-Departmental

Status:	Qtr 1:	30%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	60%

Description of Status/Comments:

The effort to increase capabilities in this area is on-going and many faceted. New equipment, technologies, and training are ever evolving as the threat evolves and response evolves to meet the threat. The Department continues to train, network with other organizations, and investigate new equipment and technologies.

Work Plan: 123 Increase Vehicle Extrication Capabilities

Increase Department response capability to vehicle extrication incidents

Program: **0103301** **SUPPRESSION - CALLS FOR SERVICE**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 8/30/2006
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

A new generation of hydraulic rescue euipment was purchased and placed in service. New vehicles are constantly improving passenger and driver safety with stronger materials that make it ever more difficult for responders to extricate them when they become trapped in vehicle accidents.

Work Plan: 124 Firefighting Foam Training

Increase department training in utilization of Class A and Class B foams

Program: **0103301** **SUPPRESSION - CALLS FOR SERVICE**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

The training in new foam applications and systems has been done but also becomes part of our exhaustive on-going training program. All of the many tools and technologies utilized by the Department may be used frequently or infrequently, but all require continuous, ongoing training to maintain proficiency.

Work Plan: 125 Improving Mutual-Aid Operations with L.A. City and other Area A cities

Restructure mutual aid operational procedures with LAFD through Standard Operating Procedures (SOP) development, training, and mutual aid exercises

Program: **0103301** **SUPPRESSION - CALLS FOR SERVICE**

Fund: 01 General Fund

Dept: 20 Fire

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence

Category: O - Operational Efficiency

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	70%	Qtr 4:	80%

Description of Status/Comments:

Many of the identified goals in this area have been met but - this is, and always will be, an area of constantly required effort to maintain and improve working relationships with our mutual aid partners. Regular "Operations" meetings are held with all of our Area A mutual aid partners in an effort to constantly improve the working relationship and cooperation between us.

Work Plan: 126 Regional USAR Training

Increase participation in regional training activities with USAR teams from surrounding agencies

Program: **0103302** **URBAN SEARCH AND RESCUE PROGRAM**

Fund: 01 General Fund

Dept: 20 Fire

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: 1 - Organization Development - Being the Best

Category: O - Operational Efficiency

Creation: 1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved: Non-Departmental

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Regional training with mutual aid partners was conducted and an on-going training program is planned.

Work Plan: 127 Additional Terrorism and WMD Response Training

Provide additional training to personnel for response to major incidents that involve Chemical, Biological, Radiological, Nuclear, and Explosive, (CBRNE) agents

Program: **0103302** **URBAN SEARCH AND RESCUE PROGRAM**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 7/1/2007
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	20%	Qtr 3:	30%	Qtr 4:	40%

Description of Status/Comments:

This is an area that will be perpetual as threats are identified and methods, technologies and equipment evolve to meet the threat. The Department's personnel will continue to train to be able to respond and protect the citizens and themselves.

Work Plan: 128 Forklift for USAR, CERT and DART training activities and props

Acquire fork lift to assist in USAR, CERT and DART training activities

Program: **0103302** **URBAN SEARCH AND RESCUE PROGRAM**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date:
On Hold: Budget-related
Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

This purchase was not funded in this fiscal year.

Work Plan: 129 Regional USAR Training

Increase participation in regional training activities with USAR teams from surrounding agencies

Program: **0103302** **URBAN SEARCH AND RESCUE PROGRAM**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

This is a duplication of a previously listed workplan.

Work Plan: 130 Thermal Imaging Camera Purchase

Increase search and rescue capabilities of USAR and other Fire Department personnel with the acquisition of three (3) thermal imaging cameras

Program: **0103302** **URBAN SEARCH AND RESCUE PROGRAM**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 9/1/2006
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

The thermal cameras were purchased and placed into servcie near the beginning of the fiscal year and have seensuccessful service. They enhance the Department's ability to fight and extinguish fires as well as detect chemical vapors not visible to the human eye.

Work Plan: 131 Replacement of Two (2) Rescue Ambulances

Replace two (2) rescue ambulances

Program:	**0103401**	**EMS - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 3/1/2007

Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	50%	Qtr 2:	75%	Qtr 3:	90%	Qtr 4:	100%

Description of Status/Comments:

Two new Rescue Ambulances have been purchased outfitted and placed in service. This has allowed the Department to downgrade the current front-line rescues to reserve status and to eliminate the last of the old Ford van-based ambulances from our reserve inventory.

Work Plan: 132 12-Lead EKG/Defibrillator Training

Implement 12-Lead Electrocardiogram (EKG) training program as mandated by Department of Health Services EMS agency

Program:	**0103401**	**EMS - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	15%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

The equipment is in service and all personnel have been trained inits use. The 12-lead monitors allow greater diagnostic capability in the field and allow patients with on-going "heart attacks" to get greatly streamlined, potentially life-saving treatment in the hospital's cardiac catheterization labs.

Work Plan: 133 Replacement of Oxygen Tank Fill Station

Increase efficiency and capacity of medical oxygen use within the EMS Division by replacing outdated tank filling system

Program: **0103401** **EMS - CALLS FOR SERVICE**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:
On Hold: Budget-related

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

This purchase was put off due to budget constraints and will not be funded in fiscal year 2007-08 either. The current system is still fully functional, but inefficient.

Work Plan: 134 MCI Trailer Purchase

Increase response capability to mass casualty incidents by acquiring two additional Mass Casualty Incident (MCI) equipment trailers

Program: **0103401** **EMS - CALLS FOR SERVICE**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 12/31/2006
Other Departments Involved:

Status:	Qtr 1:	95%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

The Department now has three MCI trailers with one staged at each fire station for quick delivery to large-scale medical incidents.

Work Plan: 135 Hire EMS Coordinator

Fill EMS/MICN Coordinator position as approved in the FY05/06 budget

Program: **0103402** **EMS - PROGRAM MANAGEMENT**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 10/9/2006
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

The EMS Coordinator positioned was filled with a highly-qualified RN/MICN who has already made significant contributions to the Department's training and quality improvement programs.

Work Plan: 136 Standing Field Treatment Protocol Implementation

Improve patient treatment in emergency medical incidents through the implementation of the Standing Field Treatment Protocols (SFTP)

Program: **0103402** **EMS - PROGRAM MANAGEMENT**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
See Comments Section
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Standing Field Treatment Protocols (SFTPs) are not required in L.A. County but may speed cerytain procedures in the field. The topic is under continuing discussion between the Department and our Medical Director.

Work Plan: 137 Updating AEDs City-wide to meet new American Heart Association Standards

Update all Fire Department and Public Access Defibrillator (PAD) program AEDs to meet the new American Heart Association (AHA) guidelines

Program: **0103402** **EMS - PROGRAM MANAGEMENT**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: See Comments Section
Other Departments Involved: Police

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

All AEDs in the City's inventory have been successfully updated and placed back in service.

Work Plan: 138 Train Two Firefighters for Paramedic Licensure to Replace Retiring Personnel

Prepare for impending retirements in the Paramedic ranks by sending two (2) Firefighters to Paramedic Training Institute

Program: **0103403** **EMS - CERTIFICATION AND TRAINING**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 2/1/2007
Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	90%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Two firefighters were trained and certified/licensed by April. One additional firefighter was trained and licensed in May. These three filled the vacancies created when three FF/Paramedics retired in December. One additional member is scheduled for training starting in September for fiscal year 2007-08, as additional paramedic vacancies are anticipated due to coming promotions.

Work Plan: 139 Continuing Education (CE) for Paramedic Personnel

Provide 24 hours annually of Advanced Life Support (ALS) Continuing Education for Paramedics

Program: **0103403** **EMS - CERTIFICATION AND TRAINING**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

All Department paramedics are current on their required annual training and biennial licensing. This is an ongoing program.

Work Plan: 140 Continuing Education (CE) for all Department Emergency Medical Technicians (EMTs)

Provide 24 hours of EMT Continuing Education (CE) to Firefighters in the current 2 year CE cycle

Program: **0103403** **EMS - CERTIFICATION AND TRAINING**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: See Comments Section
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	15%	Qtr 4:	25%

Description of Status/Comments:

The biennial Continuing Education (CE) program ahs begun and will ramp up considerably in the fall and winter with more than adequate hours available for all members to complete their CE requirements within the two-year cycle. This is an on-going program.

Work Plan: 141 Train New American Heart Association (AHA) Guidelines to All Personnel

Train all Fire personnel to meet new AHA guidelines on CPR and Automated External Defibrillator (AED) use

Program:	**0103403**	**EMS - CERTIFICATION AND TRAINING**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 8/1/2006

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

All personnel were trained in the new guidelines as part of their on-going continuing education process.

Work Plan: 142 CERT and DCS Cross-Training

Develop CERT and Disaster Communications System (DCS) cross-training and participation

Program:	**0103501**	**COMMUNITY EMERGENCY RESPONSE TEAM (CERT)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved: Police

Status:	Qtr 1:	20%	Qtr 2:	30%	Qtr 3:	40%	Qtr 4:	50%

Description of Status/Comments:

The program is on-going. A core group of volunteers are trained in both programs and will be the nucleus of the cross-training effort. This is an on-going program.

Work Plan: 143 CERT Area Team Development

Further develop the CERT Area Team membership

Program: **0103501** **COMMUNITY EMERGENCY RESPONSE TEAM (CERT)**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
On-Going
Other Departments Involved:

Status:	Qtr 1:	40%	Qtr 2:	50%	Qtr 3:	50%	Qtr 4:	50%

Description of Status/Comments:

CERT "Area" teams are being developed to coordinate the response and continuing training of the ever increasing number of citizens who go through CERT training. This is an on-going effort.

Work Plan: 144 CERT Member Utilization as Disaster Volunteers

Develop methods to utilize CERT graduates in overall response to a large-scale disaster

Program: **0103501** **COMMUNITY EMERGENCY RESPONSE TEAM (CERT)**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date:
On-Going
Other Departments Involved: Administrative Services, Police

Status:	Qtr 1:	30%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	60%

Description of Status/Comments:

Developing a recall database of willing volunteers in the community as well as administering the disaster volunteer oath to these individuals is an on-going effort.

Work Plan: 145 CERT Refresher Training

Conduct four (4) refresher training exercises per year

Program: **0103501** **COMMUNITY EMERGENCY RESPONSE TEAM (CERT)**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

The Fire Department conduct four (4) CERT refresher training exercises during FY 06/07.

Work Plan: 146 Red Cross Sheltering and Mass Casualty Incident Training for CERT Members

Conduct Red Cross Sheltering and mass Casualty classes for enhanced CERT training

Program: **0103501** **COMMUNITY EMERGENCY RESPONSE TEAM (CERT)**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	25%	Qtr 3:	25%	Qtr 4:	25%

Description of Status/Comments:

The Fire Department attempted to conduct the class, but the Red Cross was not able to provide the instructor. The class has been planned for the fall of 2007.

Work Plan: 147 CERT Training - Two 29 Hour Classes per Year

Conduct two (2) twenty-nine hour CERT training classes per year

Program:	**0103501**	**COMMUNITY EMERGENCY RESPONSE TEAM (CERT)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

The Fire Department conducted two (2) CERT training classes during FY 06/07.

Work Plan: 148 Build the Cadre of Volunteer CPR Instructors

Increase cadre of volunteer instructors

Program:	**0103502**	**CPR AND FIRST AID**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	100%

Description of Status/Comments:

The Fire Department was able to increase the cadre of volunteer CPR instructors during the FY 06/07. However, the Fire Department is always attempting to increase the cadre of volunteer CPR instructors. This is an on-going project.

Work Plan: 149 Implement new AHA Guidelines in CPR/AED

Implement the most recent guidelines of the American Heart Association (AHA) which begins in 2006

Program: **0103502** **CPR AND FIRST AID**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 8/30/2006
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

The new guidelines have been implemented in equipment and training across the board. All on-going training utilizes the new guidelines..

Work Plan: 150 Continue Achieving Milestones in CPR Training

Surpass 90,000 trained individuals

Program: **0103502** **CPR AND FIRST AID**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
See Comments Section
Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	75%	Qtr 3:	75%	Qtr 4:	80%

Description of Status/Comments:

This is a long-term goal that was mistakenly entered as a single fiscal-year goal. The milestone of 84,000 was reached and an additional 1,500 are trained per year on average. Two more years may put the program at this stated goal.

Work Plan: 151 Assisting BHUSD Schools in Placing AEDs and Training Staff

Continue to work with BHUSD in placing AED units in the schools and assisting with the training of faculty and staff members

Program: **0103503** **PUBLIC ACCESS DEFIBRILLATOR (PAD)**

Fund: 01 General Fund

Dept: 20 Fire

Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.

City Initiative: 2 - Communications and Outreach

Category: O - Operational Efficiency

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	65%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

All of the AED's that the BHUSD owns have been placed in the schools and the Fire Department is currently working with the BHUSD training faculty and staff members on their use.

Work Plan: 152 Upgrade and Maintain the AEDs in Service throughout the City

Monitor, upgrade, and maintain the status and condition of units in service

Program: **0103503** **PUBLIC ACCESS DEFIBRILLATOR (PAD)**

Fund: 01 General Fund

Dept: 20 Fire

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: 3 - Community Reinvestment

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: See Comments Section

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

A comprehensive program is being developed with poliices and procedures to ensure on-going maintenance, training, and record keeping for the AEDs in the Public Access Defibrillator (PAD) program.

Work Plan: 153 PAD Program Phase II

Implementation of Phase II of the PAD Program

Program: **0103503** **PUBLIC ACCESS DEFIBRILLATOR (PAD)**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: B - Business/Commercial
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: See Comments Section
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:
This is not a current priority.

Work Plan: 154 On-going Training and Re-Certification of City Employees in AED Usage

Provide on-going training and recertification of City employees in the use of AEDs

Program: **0103503** **PUBLIC ACCESS DEFIBRILLATOR (PAD)**
Fund: 01 General Fund
Dept: 20 Fire
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved: Policy & Management, Administrative Services

Status:	Qtr 1:	30%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	60%

Description of Status/Comments:
This is an on-going training program.

Work Plan: 155 Staff Training

Continue in-house training on topics such as CEQA, Subdivision Map Act, report writing, and contract administration.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	25%	Qtr 3:	25%	Qtr 4:	35%

Description of Status/Comments:

This is an on-going initiative which will continue on to the next fiscal year. Staff has received training in the California Environmental Quality Act, Power Point Presentations and Online Business Center updates.

Work Plan: 156 Beverly Hills Cultural Center

Complete preparation of the Environmental Impact Report for reuse of the former Beverly Hills Post Office into a cultural center & parking facilities.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 7/30/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	30%	Qtr 3:	40%	Qtr 4:	55%

Description of Status/Comments:

Work progressing on EIR. Release is expected in the Fall of 2007.

Work Plan: 157 Commercial CID Study

Analyze impacts of permitting condominium segmentation or conversion of commercial development to common interest ownership.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 5/31/2008

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

This initiative is being deferred until after the completion of the General Plan. With the completion of the General Plan, staff will be able to further develop guidelines that will be forwarded to the Planning Commission and City Council for consideration and adoption. The General Plan is expected to be completed by May, 2008.

Work Plan: 158 Medical Office Study

Phase 2 - Multi-year project analyzing environmental and fiscal impact of medical office development in the City.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 5/31/2008

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

This initiative is being deferred until after the completion of the General Plan. With the completion of the General Plan, staff will be able to further develop guidelines that will be forwarded to the Planning Commission and City Council for consideration and adoption. The General Plan is expected to be completed in the May of 2008.

Work Plan: 159 Sign Code Revisions

Revise sign code provisions.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: See Comments Section

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Further policy direction from the Planning Commission and City Council is required to complete the revisions to the Sign Ordinance. Work to commence once directions have been received by staff.

Work Plan: 160 Single Family Design Review Evaluation

Continue assessment and refinement of the design review program and the Style Catalogue.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	30%	Qtr 3:	30%	Qtr 4:	30%

Description of Status/Comments:

Due to limited resources, this initiative is being deferred to Fiscal Year 2007-08. Staff will be hiring a consultant to help with the assessment of the design review program and revamping of the design review catalogue. This initiative is expected to be completed during the 07/08 fiscal year.

Work Plan: 161 Single Family Development Standards Analysis

Continue re-evaluation of development standards (size, lot coverage, basements, buildable envelope, and parking).

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	25%	Qtr 3:	25%	Qtr 4:	25%

Description of Status/Comments:

This initiative will be completed by the end of FY 2007/08 after the completion of the General Plan update.

Work Plan: 162 Local CEQA Guidelines

Update Local CEQA Guidelines - Incorporate recent changes in CEQA in the City's Local Guidelines and development of thresholds of significance to strengthen findings.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 1/31/2008

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Work on this initiative is deferred until the General Plan is completed.

Work Plan: 163 Water Conserving Landscape Standards

Development of standards required by Municipal Code and State law.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: See Comments Section

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

This initiative is being deferred until after the completion of the General Plan. With the completion of the General Plan, staff will be able to further develop guidelines that would then be forwarded to the Planning Commission and City Council for consideration and adoption.

Work Plan: 164 George Comfort Project (231 North Beverly Drive)

Two hundred thousand (200,000) sq. ft., six-story Class A office building across Beverly Drive from the BH Gardens/Montage Hotel Project. Project involves Code and General Plan amendments, and Planning Commission review of the development and in-lieu parking.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		B - Business/Commercial
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date: 11/22/2006

Estimated Completion Date: 9/30/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	35%	Qtr 3:	50%	Qtr 4:	90%

Description of Status/Comments:

Completion of this workplan is expected in the first quarter of Fiscal Year 2007-08. The Environmental Impact Report is to be released on July 1st, 2007 and the first public hearing is scheduled on July 25th, 2007.

Work Plan: 165 Affordable Housing Strategies

Analysis for development agreements and establishment of a formula for inclusionary and in-lieu fee payment requirements for proposed multi-family residential and mixed use developments.

Program:	**0103702**	**ADVANCE PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: See Comments Section

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	100%	Qtr 3:		Qtr 4:	100%

Description of Status/Comments:

Analysis for development agreements and establishments of a formula for inclusionary and in-lieu fee payment requirements for proposed multi-family residential and mixed use developments have been completed. The consultant contract for analysis of inclusionary formula for ordinance has been deferred to 2007-08 due to temporary staff shortage.

Work Plan: 166 General Plan

Complete a multi-year project to comprehensively update the General Plan and certify an Environmental Impact Report.

Program:	**0103702**	**ADVANCE PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2008

Other Departments Involved: Public Works & Transportation, Community Services, Fire

Status:	Qtr 1:	20%	Qtr 2:	35%	Qtr 3:	40%	Qtr 4:	50%

Description of Status/Comments:

Economic analysis underway. Land use alternatives to be considered by Council and Commission in the Fall, 2007.

Work Plan: 167 Historic Preservation

Completion of City's 1985-86 Survey update and completion of the multi-residential properties' survey. Presentation of results, development of recommendations and implementation of policy direction.

Program:	**0103702**	**ADVANCE PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	20%	Qtr 3:	20%	Qtr 4:	20%

Description of Status/Comments:

A multi-year project which was not fully funded in Fiscal Year 2006-07. Work to continue with funds being appropriated for this initiative in the next fiscal year.

Work Plan: 168 Former Industrial Area Re-Plan

Continue work on a multi-year project to adopt new land use and circulation plans as well as new zoning standards for the area bounded by Santa Monica Blvd., N. Maple Dr., Civic Center Dr., and the east-west alley south of Third

Program:	**0103702**	**ADVANCE PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 12/31/2007

Other Departments Involved: Policy & Management

Status:	Qtr 1:	30%	Qtr 2:	35%	Qtr 3:	35%	Qtr 4:	45%

Description of Status/Comments:

EIR preparation is underway. Release is expected in Fall, 2007.

Work Plan: 169 Design Review Award Program

Develop a Design Review Award Program for single-family residential developments.

Program: **0103703** **COMMISSIONS**
Fund: 01 General Fund
Dept: 27 Community Development
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: R - Residential
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	20%	Qtr 3:	20%	Qtr 4:	30%

Description of Status/Comments:

Work activities for this initiative are being extended to the next fiscal year. Guidelines and criteria are continued to be developed and are expected to be completed before the end of the next fiscal year.

Work Plan: 170 Commission Training

Continue with Commission training and education.

Program: **0103703** **COMMISSIONS**
Fund: 01 General Fund
Dept: 27 Community Development
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	25%	Qtr 3:	30%	Qtr 4:	40%

Description of Status/Comments:

The newly appointed Planning Commissioners received training on the review of Environmental Impact Reports, Class A Office, Traffic Analysis, Sustainable Communities and CEQA. This initiative is on-going with commissioners being trained continuously throughout the fiscal year.

Work Plan: 171 Analyze Filming / Special Event Fee Schedule for Potential Modifications

Provide analysis, evaluate and revise "Filming & Special Events Fee Schedule" (also research other film-related websites and services provided by other municipalities) and provide recommendations for modifications and enhancement of Beverly Hills programs

Program: **0104001** **COMMUNITY FILMING AND EVENT PERMITS**

Fund: 01 General Fund

Dept: 40 Community Services

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: 4 - Improving Service and Results

Category: G - General Government Services

Creation: 1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved: Administrative Services

Status:	Qtr 1:	10%	Qtr 2:	20%	Qtr 3:	60%	Qtr 4:	100%

Description of Status/Comments:

Various new and revised fees have been reviewed and approved by City Council including revised street closure rental rates.

Work Plan: 172 City Filming Web Site Upgrade

Update the City's website on "filming" with highlights that include current photos of popular/frequently filmed locations. Also include "frequently-asked-about" City-owned facilities such as the new Public Works Facility, Civic Center Plaza, Library, Greystone, etc.

Program: **0104001** **COMMUNITY FILMING AND EVENT PERMITS**

Fund: 01 General Fund

Dept: 40 Community Services

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: 4 - Improving Service and Results

Category: B - Business/Commercial

Creation: 1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved: Policy & Management, Information Technology

Status:	Qtr 1:	15%	Qtr 2:	30%	Qtr 3:	50%	Qtr 4:	60%

Description of Status/Comments:

Departmental staff website modification meetings for all departments continue to be held (including Cable Office and Communications office) to review / discuss City's website modifications. Staff provided updates to website for filming and events (key photos added, and links to other department permits, etc.) as appropriate.

Work Plan: 173 Strategic Plan for the Enhancement of Greystone Mansion

Assist the Friends of Greystone organization in developing a strategic plan to promote events, activities and fundraisers dedicated to the preservation and enhancement of the historic nature of the Mansion and grounds

Program:	**0104002**	**COMMUNITY EVENTS/PROGRAMS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 4/30/2007

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	40%	Qtr 3:	75%	Qtr 4:	80%

Description of Status/Comments:

Multi-year effort. Staff and Commission Liaison continue to attend monthly Friends of Greystone Board Meetings. The Friends actively participated in recruiting and training docents for the Garden & Design Showcase event in November. In addition the Friends provided a membership booth and sold merchandise at the Garden & Design Showcase. The Friends leadership changed at the beginning of the year and the new president has taken an active leadership role with planning fundraising activities, recruiting non-board members and new members. The group recently met in the mansion to develop a list of restoration projects that they can work towards funding, for Commission and City Council approval.

Work Plan: 174 Quarterly Networking Cultural Round Table Meetings

Develop cultural round table forum to meet quarterly (networking)

Program:	**0104002**	**COMMUNITY EVENTS/PROGRAMS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	5%	Qtr 3:	10%	Qtr 4:	25%

Description of Status/Comments:

Meetings will be scheduled for September 2007, January 2008, and April 2008.

Work Plan: 175 Consultant for Cultural Program Partnerships

Secure a sponsorship consultant to seek partnerships in programs

Program:	**0104003**	**CULTURAL PROGRAMS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 1/1/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete as of 2nd quarter.

Work Plan: 176 Greystone Marketing Study

Work with a consultant to develop a Greystone marketing study for enhanced use of Estate and Grounds

Program:	**0104003**	**CULTURAL PROGRAMS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 3/30/2007

Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	10%	Qtr 2:	30%	Qtr 3:	70%	Qtr 4:	100%

Description of Status/Comments:

A Community meeting (including neighbors and key users of Greystone) was held in October 2006. Presentation to the Recreation & Park Commission was in January 2007 and a presentation to City Council was in February 2007. Another Greystone neighbors and stakeholders meeting was held in May 2007 to discuss recommendations and seek feedback.

Work Plan: 177 Cell Phone Audio Tour of Outdoor Public Art

Research the cost of "virtual" signage for the outdoor public art inventory; patrons can use their cell phone to access information on specific artwork; consult with IT

Program:	**0104004**	**PUBLIC ART/FINE ART COMMISSION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/1/2007

Other Departments Involved:

Status:	Qtr 1:	2%	Qtr 2:	2%	Qtr 3:	2%	Qtr 4:	5%

Description of Status/Comments:

Contact was made with Ms. Erin Coburn, who set up the Getty's Audio cell Phone Tour. A meeting with Ms. Coburn is scheduled for August 2007.

Work Plan: 178 Public Art Maintenance and Preservation Program

Develop a comprehensive Public Art Maintenance and Preservation program for the existing inventory of Public Art

Program:	**0104004**	**PUBLIC ART/FINE ART COMMISSION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 5/1/2007

Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	10%	Qtr 3:	10%	Qtr 4:	25%

Description of Status/Comments:

Bids were received from three art conservation firms. A vendor will be selected in August 2007. Fine Art Commission designated this item as a top priority as part of their 2007-2008 priority exercise.

Work Plan: 179 Combination Permits

A two-year initiative, included in the City's e-gov program intended to provide improved customer service. Customers can obtain one combination permit instead of the current process of obtaining multiple permits for one project. For f

Program:	**0104601**	**PLAN CHECK AND PERMITTING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved: Information Technology, Public Works & Transportation, Fire

Status:	Qtr 1:	30%	Qtr 2:	30%	Qtr 3:	50%	Qtr 4:	60%

Description of Status/Comments:

The first phase of this 2-year initiative has been completed where a road map of the over-all plan was developed and a number of combination permits were created using the current OBC technology. The 2nd phase will be part of the city-wide e-gov program developing more robust combination permits program involving different departments.

Work Plan: 180 Interactive Voice Response (IVR) System Upgrade

Update the Department's Interactive Voice Response system to allow for e-mail and fax plan check corrections, and for customers to obtain plan review information and status.

Program: **0104601** **PLAN CHECK AND PERMITTING**
Fund: 01 General Fund
Dept: 27 Community Development
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 3/31/2007
Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	30%	Qtr 3:	50%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 181 Handouts and Correction Sheets

Update plan review correction sheets and make it available for the public on the City's website.

Program: **0104601** **PLAN CHECK AND PERMITTING**
Fund: 01 General Fund
Dept: 27 Community Development
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 182 Seismic Mitigation Program

Many of the city's commercial and multi-family buildings were built prior to modern codes. This two-year initiative will identify and initiate a mitigation process to address design deficiencies in building constructed prior t

Program:	**0104601**	**PLAN CHECK AND PERMITTING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:		Qtr 3:	50%	Qtr 4:	50%

Description of Status/Comments:

Further work on this initiative is being deferred to the next fiscal year, FY 2007-08 to coincide with the adoption of state building codes.

Work Plan: 183 Records Backlog

In conjunction with the City Clerk's Office, this multi-year initiative will scan and link department's backlog of plans and files into the automated records management system and the Online Business Center (OBC).

Program:	**0104602**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date:

See Comments Section

Other Departments Involved: City Clerk

Status:	Qtr 1:	10%	Qtr 2:	10%	Qtr 3:	20%	Qtr 4:	25%

Description of Status/Comments:

This mult-year initiative is part of the city-wide document imaging plan. Scanning of Community Development Department's files and plans are partially undertaken by staff and the city consultant is expected to carry on with the task in the next fiscal year.

Work Plan: 184 Records Inventory

Complete an inventory of all records and create a list that identifies all records maintained by the department which will be available to the customer at the counter and the City's website.

Program:	**0104602**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	90%	Qtr 3:	90%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 185 Inspection Appointment

Introduce a daily 2-hour inspection appointment window to allow customers a defined time in which they can expect a City Building Inspector to arrive at the jobsite.

Program:	**0104610**	**BUILDING INSPECTION**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	30%	Qtr 3:	50%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 186 Interactive Voice Response (IVR) System Upgrade

Introduce an upgraded Interactive Voice Response system to improve response to many of the routine scheduling and status calls such as inspector arrival times and inspection results.

Program:	**0104610**	**BUILDING INSPECTION**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	30%	Qtr 3:	50%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 187 Training

Hire a consultant to conduct in-house technical code training.

Program:	**0104610**	**BUILDING INSPECTION**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

See Comments Section

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

This initiative is deferred to next fiscal year due to the delay in the State Building Code adoption process.

Work Plan: 188 Housing Inspection Program

Introduce a "Housing Inspection" work plan with the sole purpose of inspecting the City's multi-family residential dwelling building inventory. The Housing Inspection Program will establish and/or adopt standards to ensure for occupant habitability and safety, building safety, including aesthetic conditions related to property and building maintenance. The City's multi-family dwelling building inventory currently represents approximately 8,600 separate dwelling units.

Program:	**0104610**	**BUILDING INSPECTION**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		R - Residential
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date: 11/22/2006

Estimated Completion Date: 7/1/2007

Other Departments Involved: Administrative Services

Status:	Qtr 1:	25%	Qtr 2:	30%	Qtr 3:	40%	Qtr 4:	50%

Description of Status/Comments:

Work continues in the streamlining and final development of the housing inspection program's workplan. City Council presentation is set on September, 2007.

Work Plan: 189 CC-TV Construction

Begin construction of CC-TV's at nine locations.

Program:	**0105103**	**TRAFFIC ENGINEERING SERVICES AND OPERATIO**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved: Non-Departmental

Status:	Qtr 1:	10%	Qtr 2:		Qtr 3:	20%	Qtr 4:	20%

Description of Status/Comments:

Waiting Cal Trans for design approval of CC-TV's

Work Plan: 190 Citywide Traffic Control & Transit Priority System

Complete the implementation of the new City-wide traffic control and transit priority system.

Program:	**0105103**	**TRAFFIC ENGINEERING SERVICES AND OPERATIO**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		Please select a dominate City Initiative from the list above.
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:		Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 191 Customer Service Improvement Plan

Improve customer service through the integration of this program's activities with those of the Community Development Department.

Program:	**0105104**	**PRIVATE DEVELOPMENT PROJECT SERVICES**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		Please select a dominate City Initiative from the list above.
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved: Community Development

Status:	Qtr 1:	10%	Qtr 2:		Qtr 3:	10%	Qtr 4:	10%

Description of Status/Comments:

Waiting for completion of Ground Floor remodel and integration of Engineering Public Counter with Transportation. Estimated completion - 2008

Work Plan: 192 Maintenance Operations Space Needs Study

Analyze need for land/space for maintenance operations, especially for tree contractor

Program: **0105601** **TREE MAINTENANCE/PARK TREES**
Fund: 01 General Fund
Dept: 40 Community Services
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: 2/28/2007
Other Departments Involved: Policy & Management

Status:	Qtr 1:	20%	Qtr 2:	20%	Qtr 3:	20%	Qtr 4:	100%

Description of Status/Comments:

Current space utilized by tree contractor has been measured and inventoried. In-city storage of contractor's equipment is critical for an efficient operation, especially during emergencies. In-city access is a negotiating point in the upcoming agreement renewal with the contractor.

Work Plan: 193 Evaluate Cost of In-House versus Contract Tree Trimming

Evaluate cost of in-house versus contract tree trimming.

Program: **0105601** **TREE MAINTENANCE/PARK TREES**
Fund: 01 General Fund
Dept: 40 Community Services
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date:
See Comments Section
Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	20%	Qtr 2:	60%	Qtr 3:	80%	Qtr 4:	95%

Description of Status/Comments:

Consultant has been hired to conduct a strategic review of the Public Works Department. A review of in-house versus contract tree trimming is an element of the strategic review. Staff members were interviewed by the consultant. Several drafts of the consultant's report have been presented to City staff with the final report forthcoming. Once report is finalized, staff will provide presentation to City Council.

Work Plan: 194 Street Tree Master Plan Phase 3 - Public Meetings

Begin public meetings for Street Tree Master Plan Phase III (Canary Island Date Palms)

Program:	**0105602**	**TREE REMOVAL/INSTALLATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 1/30/2007

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	50%	Qtr 4:	90%

Description of Status/Comments:

Five meetings with the community were conducted. Residents were asked to select a replacement tree theme and corresponding tree type. Report to the Recreation and Parks Commission occurred in March 2007. Initial ballot response rates were low, leading to additional balloting effort. Affected residents were invited to hear a final report of recommendations to the Recreation and Parks Commission in May 2007. Final report with implementation recommendations will be made to City Council on July 24, 2007.

Work Plan: 195 Reforestation of Chevy Chase Drive

Complete reforestation of Chevy Chase Drive

Program:	**0105602**	**TREE REMOVAL/INSTALLATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 10/12/2006

Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	90%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete as of 2nd quarter.

Work Plan: 196 Community Services Department Office Space Evaluation

Evaluate office space adjacencies for Department staff

Program:	**0106601**	**RECREATION AND PARKS ADMINISTRATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 5/31/2007

Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	10%	Qtr 2:	30%	Qtr 3:	30%	Qtr 4:	35%

Description of Status/Comments:

This project is now included under the City Hall Master Project CIP, with David Lightner as the client. The architect, RTK is currently preparing space planning options for Community Services and other depts. in City Hall (Administrative Services) to develop an overall master plan for potential relocation and consolidation of staff offices on the existing 1st & 2nd floors. The space planning exercise is expected to be completed by the end of August, followed by a phased program to prepare actual design documents for construction.

Work Plan: 197 Hire Consultants for Recreation Services Strategic Plan

Identify consultants to conduct a strategic plan for Recreation Services for implementation in FY 07/08

Program:	**0106601**	**RECREATION AND PARKS ADMINISTRATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 4/30/2007

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Efforts to identify consulting firms will take place in the fiscal year 2008/09.

Work Plan: 198 Community Recreation Center Study

Complete Community Recreation Center study, including estimating Furniture, Fixtures, and Equipment and Operational and Maintenance costs

Program:	**0106601**	**RECREATION AND PARKS ADMINISTRATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: See Comments Section

Other Departments Involved: Public Works & Transportation, Community Development, Administrative Services

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	85%

Description of Status/Comments:

Pending completion of Park Master Plan for La Cienega and Roxbury Parks. Previous Community Recreation Center Feasibility Study provided estimated operational costs for a 80,000 square foot facility. Recommendations resulting from the Park Master Plan project will be instrumental in determining the direction that this project will take. The Park Master Plan is still underway. Discussions are underway with a developer for a possible project on the City-owned parcel that was identified as a possible location for the Community Recreation Center. Recreational elements could be included in a potential project, however, the discussions are extremely preliminary at this point.

Work Plan: 199 Roxbury and La Cienega Parks Master Plans

Work closely with consultant to develop master plans for Roxbury and La Cienega Parks

Program: **0106601** **RECREATION AND PARKS ADMINISTRATION**
Fund: 01 General Fund
Dept: 40 Community Services
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: 2/28/2007
Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	20%	Qtr 2:	60%	Qtr 3:	70%	Qtr 4:	85%

Description of Status/Comments:

Neighborhood focus group and community meetings have taken place. A survey was developed and mailed to all residents to obtain additional input regarding upgrades to La Cienega and Roxbury Parks. More than 1,700 survey responses were received. This information, combined with input received during the community meetings, has been utilized in the development of the Park Master Plan. Concerns were voiced about various conceptual elements of Roxbury Park; consequently two meetings with stakeholders were held and revised concepts have been developed for consideration. A 3rd Public Hearing will be conducted on August , 2007. A City Council presentation is targeted for September 2007.

Work Plan: 200 Teen Council

Initiate a new Teen Council for 6th, 7th, and 8th graders and create two (2) new program offerings for this age group

Program: **0106702** **YOUTH**
Fund: 01 General Fund
Dept: 40 Community Services
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: C - Children/Youth
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 5/31/2007
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	30%	Qtr 3:	50%	Qtr 4:	100%

Description of Status/Comments:

The Recreation and Parks Commission endorsed the Teen Advisory Committee concept and by-laws at the April 24, 2007 meeting. Teen Advisory Committee applications were distributed to all schools. Seventeen applications were received for the thirteen positions on the committee.

Work Plan: 201 Computer Classes for Adults and Seniors

Develop a contracted service computer class program for adults and seniors. Program instruction to include website searches, keyboarding skills and other software applications. Implementation of the program is slated to begin in January 2007

Program:	**0106703**	**ADULTS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		S - Seniors
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 2/28/2007

Other Departments Involved: Information Technology

Status:	Qtr 1:	20%	Qtr 2:	20%	Qtr 3:	50%	Qtr 4:	100%

Description of Status/Comments:

The senior computer lab is successfully up and running again at Roxbury Park. A very talented computer lab instructor along with outstanding volunteers provide many instructional and open lab times for both seniors and adults.

Work Plan: 202 Senior Shut-In Service Needs Study

Work with Human Services division on Senior shut-in services needs

Program:	**0106704**	**SENIOR ADULTS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		S - Seniors
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: See Comments Section

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Not being pursued this fiscal year.

Work Plan: 203 Customer Service Training for all Front Line Part-Time Staff

Develop a customer service training program for all front line part-time staff who work at Roxbury, Greystone, La Cienega and the Library. The first training session will be held in fall 2006.

Program:	**0106705**	**LEISURE SUPPORT SERVICES**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	40%	Qtr 3:	40%	Qtr 4:	80%

Description of Status/Comments:

Scope of program has been modified due to City-wide customer service training program. A comprehensive training manual for part-time staff in certain programs areas was formulated and issued to various community service teams. Part-time staff training will continue on an on-going basis.

Work Plan: 204 Utilization of Prop. A Maintenance Funds

Develop and implement plan to utilize Proposition A maintenance funds to enhance planter beds in Beverly Gardens Park

Program:	**0106901**	**BEVERLY GARDENS AND MINI PARKS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 5/30/2007

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	20%	Qtr 3:	20%	Qtr 4:	50%

Description of Status/Comments:

Evaluate Prop. A Maintenance Funds to see how the department can use the funds, perhaps maintenance in Beverly Gardens Park. Prioritize blocks based on maintenance needs. Currently inquiring to see if we can use Prop. A money for new concrete mow strips/planter bed boarders. Specific blocks have been identified for upgrades for landscape plant material.

Work Plan: 205 Introduce Aquatic Plants at Greystone and Will Rogers Park

Introduce aquatic plants at both sites to protect fish and enhance aesthetics

Program:	**0106903**	**GREYSTONE/WILL ROGERS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 2/28/2007

Other Departments Involved:

Status:	Qtr 1:	40%	Qtr 2:	40%	Qtr 3:	40%	Qtr 4:	100%

Description of Status/Comments:

Willow pond at Greystone Mansion was planted at the beginning of the fiscal year. Water lilies planted at Will Rogers Park, upper & lower pond.

Work Plan: 206 Implement Field Use Study for Youth Groups

Implement field use study for youth groups

Program:	**0106906**	**ATHLETIC FACILITIES**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	50%	Qtr 4:	100%

Description of Status/Comments:

Sports organizations were notified of the field reduction at the January 23, 2007 sports council meeting. AYSO will begin reduction with their season beginning in September 2007.

Work Plan: 207 Prioritize Plant/Irrigation Needs at Parking Facilities

Identify and prioritize plant/irrigation needs at parking facilities

Program:	**0106907**	**STREETSCAPE**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/15/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	60%	Qtr 4:	80%

Description of Status/Comments:

The five parking structures on Santa Monica Blvd. have a new Motorola Irrigation Controller that controls all five blocks of the north business triangle. The controller is connected to the new central irrigation system at Greystone. All planter boxes have been replanted with Geranium Incanums and Rosemary. Performed irrigation audit of south parking structure. Planter pockets have drainage issues that need to be repaired before planting can begin.

Work Plan: 208 Develop a Maintenance Plan for All Landscaped Areas

Develop a maintenance plan for all landscaped areas

Program:	**0106908**	**CIVIC CENTER**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 3/30/2007

Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	60%	Qtr 2:	60%	Qtr 3:	70%	Qtr 4:	100%

Description of Status/Comments:

Replanted south Library planter with new plants and irrigation heads using in-house staff. Worked with project management to replant five planter areas around the Civic Center side of the Police Department. Kelly's Coffee planted and maintained by City. Kelly's coffee owner is happy with plant pallet and enjoys outside setting.

Work Plan: 209 Develop a Three Phased Planter Bed Restoration and Implement Phase I

Develop phased (three year) planter bed restoration at Civic Center site and implement 1st year Phase I restoration of planter beds

Program:	**0106908**	**CIVIC CENTER**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 5/10/2007

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	100%

Description of Status/Comments:

Police Department replanted. Added podocarpus trees, bamboos, ferns, liriope and palms. All areas hooked up to central irrigation system.

Work Plan: 210 Maintenance Schedule and Replacement Program for the Business Triangle.

Work with Project Management and Public Works to insure that the business triangle looks exceptional with a daily maintenance schedule and timely plant replacement program

Program:	**0106909**	**PARK OPERATIONS SUPPORT TO OTHER DEPARTM**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		BT - Business Triangle
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 2/28/2007

Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	85%	Qtr 2:	85%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete as of previous quarter.

Work Plan: 211 On-Street Parking Meter Rates

Consider potential public improvement projects in metered parking areas to be financed through meter rate adjustments.

Program:	**0107202**	**PARKING METERS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:		Qtr 3:	20%	Qtr 4:	

Description of Status/Comments:

Work Plan: 212 Additional Parking Meter Technician Position

Consider an additional Parking Meter Technician position to staff the counting center.

Program:	**0107202**	**PARKING METERS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 12/31/2006

Other Departments Involved: Policy & Management

Status:	Qtr 1:	50%	Qtr 2:		Qtr 3:	50%	Qtr 4:	

Description of Status/Comments:

Work Plan: 213 Study of On-Street Parking Meter Equipment

Investigate and analyze equipment for on-street equipment replacement, including debit or credit card acceptance.

Program:	**0107202**	**PARKING METERS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:		Qtr 3:	10%	Qtr 4:	

Description of Status/Comments:

Work Plan: 214 Best Practices Study

Internal best practices audit.

Program:	**0107202**	**PARKING METERS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 12/31/2006

Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:		Qtr 3:	95%	Qtr 4:	

Description of Status/Comments:

Work Plan: 215 Parking Enforcement Demonstration Project

Study impact of the three additional parking enforcement officer positions added last fiscal year and determine appropriate staffing levels for the future.

Program: **0107301** **PARKING ENFORCEMENT**
Fund: 01 General Fund
Dept: 35 Public Works & Transportation
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 5/31/2007
Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	15%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 216 Street Sign Replacement Plan

Develop a plan to replace faded and worn parking regulation signs citywide.

Program: **0107501** **TRANSPORTATION PLANNING AND ADMINISTRATIO**
Fund: 01 General Fund
Dept: 35 Public Works & Transportation
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 3 - Community Reinvestment
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 8/1/2009
Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	5%	Qtr 3:	10%	Qtr 4:	20%

Description of Status/Comments:

Completed inventory of "2-hour" parking signs, which will be installed in FY 07-08. Project is a 3-year program.

Work Plan: 217 Santa Monica Blvd Improvements - Community Outreach Plan

Initiate planning and community outreach efforts for Santa Monica Boulevard improvements.

Program:	**0107501**	**TRANSPORTATION PLANNING AND ADMINISTRATIO**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 9/30/2007

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:		Qtr 3:	25%	Qtr 4:	30%

Description of Status/Comments:

Community outreach leading to selection of preferred alternative scheduled for completion by March 2008

Work Plan: 218 City Initiated Preferential Parking Permit Zones in Multi-Family Zones

Conclude City-initiated efforts to establish permit zones in multiple family areas without permit parking. This effort coincides with work plan to reduce the number of daily call-in exemptions.

Program:	**0107501**	**TRANSPORTATION PLANNING AND ADMINISTRATIO**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 10/30/2007

Other Departments Involved:

Status:	Qtr 1:	60%	Qtr 2:		Qtr 3:	70%	Qtr 4:	70%

Description of Status/Comments:

Completed City initiated zones for Doheny Drive, and Traffic & Parking Commission developed recommendation for Spalding Drive. Three blocks remaining to be completed.

Work Plan: 219 Street Maintenance Response

Immediately respond to safety-related trouble calls.

Program:	**0107601**	**INFRASTRUCTURE MAINTENANCE**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:		Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 220 Street Maintenance Response

Improve the condition of city streets, alleys, curbs and other paved surfaces.

Program:	**0107601**	**INFRASTRUCTURE MAINTENANCE**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 5/31/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:		Qtr 3:	50%	Qtr 4:	50%

Description of Status/Comments:

Work activity will pick up once the Division is fully staffed and the equipment arrives.

Work Plan: 221 Street Maintenance Response

Respond to all street-related trouble calls within 48 hours of receiving the calls.

Program:	**0107601**	**INFRASTRUCTURE MAINTENANCE**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:		Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 222 Street Maintenance Response

Respond to all sign and painting related trouble calls within 48 hours of receiving trouble calls.

Program:	**0107602**	**PAINT AND SIGNS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:		Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 223 Street Maintenance Response

Improve the condition of City lighting and signal infrastructure.

Program:	**0107603**	**SIGNALS AND LIGHTS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 7/31/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:		Qtr 3:	25%	Qtr 4:	60%

Description of Status/Comments:

- About 75% of the Street Light Improvement is completed. Last phase is being processed by Engineering.

- About 50% of the Signal Infrastructure is completed. This project is in conjunction with the City of L.A.'s signal infrastructure upgrade.

Work Plan: 224 Fine Art Collection Marketing Plan

Develop a marketing plan to disseminate key information about the library collections starting with the Fine Arts collection.

Program:	**0107702**	**REFERENCE SERVICES**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	25%	Qtr 3:	70%	Qtr 4:	90%

Description of Status/Comments:

A draft of the brochure is complete. A final version will be approved by the Library Managers at their July 19th meeting. It will take the print shop no more than one week to print 3000 copies. Once received, the brochures will be provided to new patrons and sent to various art galleries, museums, and schools. The reception that was originally proposed could not be comlpeted within the fiscal year. Such an event may happen in the future.

Work Plan: 225 Develop a Parent Educational Program to Prepare Preschoolers for School

Develop a parent educational program in conjunction with Recreation and Maple Center staff to prepare preschoolers for school.

Program:	**0107703**	**LIBRARY PROGRAMS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 5/31/2007

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	40%	Qtr 3:	85%	Qtr 4:	100%

Description of Status/Comments:

The programs were presented on April 24, May 9, and May 16. The evaluation forms returned by participants were uniformly positive. The presenters also felt that the programs went well and had a positive impact on all the participants. We have discussed repeating the program in the fall, but consolidating the information into a single session, at an earlier time of the day.

Work Plan: 226 Establish a Knowledge Baseline of Policies/Procedures for all Library Staff

Improve customer service by establishing a base knowledge set of circulation policies and procedures for all Library staff.

Program:	**0107704**	**CIRCULATION SERVICES**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	50%	Qtr 4:	90%

Description of Status/Comments:

Seven basic skills have been established as necessary for all staff to know. Fifteen informational areas have been established and will be developed into an informational manual or online resource.

Work Plan: 227 Collection Development Plan

Improve selection of library materials by developing a collection development plan.

Program: **0107801** **COLLECTION DEVELOPMENT**
Fund: 01 General Fund
Dept: 40 Community Services
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	75%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

The evaluation of procedures and personnel is complete. Staff traning is complete, though some review will be incorporated into on-going collection development meetings. The collection development plan will be developed and implemented as part of the Fiscal Year 2007/2008 Work Plan.

Work Plan: 228 Assist the Friends of the Library in Accomplishing Their Mission

Assist the Friends of the Library in accomplishing their mission.

Program: **0107902** **LIBRARY ADMINISTRATION**
Fund: 01 General Fund
Dept: 40 Community Services
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: R - Residential
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 3/31/2007
Other Departments Involved:

Status:	Qtr 1:	40%	Qtr 2:	60%	Qtr 3:	80%	Qtr 4:	100%

Description of Status/Comments:

While the Friends have not yet moved into their new Book Shop, construction will be essentially complete by July 5th. All other activities complete. Through several book sales, friends increased their support for Library programs and collections. The new book shop location should provide more visibility for this support organization.

Work Plan: 229 Kelly's Coffee and Fudge Factory's New Location in the Library

Improve operations by developing a working relationship with coffee shop vendor.

Program:	**0107902**	**LIBRARY ADMINISTRATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved: Administrative Services, Public Works & Transportation

Status:	Qtr 1:	30%	Qtr 2:	80%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete as of 3rd quarter.

Work Plan: 230 Find New Revenue Sources for the Community Services Department

Assist Department in finding new potential revenue sources through grants and/or other sources

Program:	**0107904**	**ADMINISTRATIVE SUPPORT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	15%	Qtr 3:	40%	Qtr 4:	50%

Description of Status/Comments:

On-going departmental goal. Staff continues to assist in researching and/or preparing materials for grant applications/submittals (Arnaz park/Prop 40 Grant) research for Human Services grants, etc. As part of the City grant research program, staff has met with Ecivis representatives to further define and seek potential grants, and will continue to work with Ecivis through out FY07/08.

Work Plan: 231 Employee In-Service Training Day

Develop "comparable" program for City employees (City Department Expo)

Program:	**0107905**	**RESIDENT EDUCATIONAL PROGRAMS (TEAM BEVE**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 2/1/2007

Other Departments Involved:

Status:	Qtr 1:	90%	Qtr 2:	90%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete as of previous quarter.

Work Plan: 232 Mentor Additional Staff to Administer the Team Beverly Hills Program

Educate/mentor additional staff to administer program, and establish relationships department-wide

Program:	**0107905**	**RESIDENT EDUCATIONAL PROGRAMS (TEAM BEVE**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	20%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete as of previous quarter.

Work Plan: 233 Master Plan to Identify and Assess Human Service Needs and Resources in the Community

Develop Master plan to identify and assess the human service needs of the underserved community and what human services are currently being provided. What are the resources and the gap?

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 4/30/2007

Other Departments Involved: Community Development, Public Works & Transportation

Status:	Qtr 1:	30%	Qtr 2:	50%	Qtr 3:	60%	Qtr 4:	100%

Description of Status/Comments:

The Master Plan to identify and assess the needs of our underserved community is to continuously gather date, do surveys and conduct interviews. The resources identified will be utilized to fill the gaps identified by the research. Part of the Gerontologist's workplan is to do a senior need's assessment.

Work Plan: 234 Propose a Human Service Program for FY06/07

Propose human service program for FY 06/07 to Department Head, City Manager and Council

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 4/30/2007

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	50%	Qtr 3:	50%	Qtr 4:	100%

Description of Status/Comments:

A Human Services Outreach Manager has been added to the staff and a Gerontologist is being contracted through Jewish Family Services .

Work Plan: 235 Master Plan of Resources & Referral Opportunities for Human Services Program

Develop a Master plan to disseminate the human services program resource elements and referral opportunities as they come on stream

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved: Information Technology, Policy & Management

Status:	Qtr 1:	10%	Qtr 2:	20%	Qtr 3:	50%	Qtr 4:	95%

Description of Status/Comments:

In an on-going effort to disseminate information, the Human Relations Commission will be taped in October, 2007.

Work Plan: 236 Improve the Community Assistance Grant Funding Program

Work with the City Council Liaison to evaluate the structure and conditions of the City's community assistance grant funding program and develop recommended improvements as appropriate

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved: Administrative Services, Policy & Management

Status:	Qtr 1:	15%	Qtr 2:	25%	Qtr 3:	50%	Qtr 4:	100%

Description of Status/Comments:

Staff made recommendations for improvement s that the City Council Ad hoc Committee did not endorse.

Work Plan: 237 Convene Human Services Organizational Forums

Convene human services organizational forum(s) to ensure ongoing service levels are continuously exceeded and external resources maximized

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	30%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete as of previous quarter.

Work Plan: 238 Research Grant Opportunities to Supplement City Funds for Program Budgets

Develop aggressive grant program to ensure dedicated program funds in addition to City funds

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	50%	Qtr 3:	70%	Qtr 4:	100%

Description of Status/Comments:

This is an on-going project.

Work Plan: 239 Multicultural Festival

Develop and introduce a multicultural event celebrating the City's diversity, beginning November 19, 2006 at the Farmers' Market

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 11/19/2006

Other Departments Involved: Public Works & Transportation, Information Technology, Administrative Services

Status:	Qtr 1:	70%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete as of previous 2nd quarter

Work Plan: 240 New Preferential Parking Permit Guidelines

Develop guidelines for issuing vehicle specific parking permits.

Program:	**0109501**	**RESIDENTIAL PARKING PERMITS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:		Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 241 Parking Exemption Program

Develop plan to reduce the call-in volume of the parking exemption phone service for City Council consideration.

Program:	**0109501**	**RESIDENTIAL PARKING PERMITS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:		Qtr 3:	60%	Qtr 4:	60%

Description of Status/Comments:

Plan developed and reviewed by Traffic & Parking Commission. Next step is to forward plan to City Council and work with IT for full implementation by 2008 permit renewal process.

Work Plan: 242 Valet Permit Issuance

Explore existing technologies to electronically issue and record valet permits.

Program:	**0109503**	**VALET PERMITS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:		Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Project put on-hold due to higher priorities. Scheduled for FY 2008-09.

Work Plan: 243 Taxi Licensing/Franchise

Initiate competitive process to revamp taxi licensing or franchising process.

Program: **0109504** **TAXI PERMITS**
Fund: 01 General Fund
Dept: 35 Public Works & Transportation
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:		Qtr 3:	5%	Qtr 4:	5%

Description of Status/Comments:

Project on-hold due to higher priorities. Anticipated work plan for FY 2008-09.

Work Plan: 244 Staff Training

Continue in-house training program to provide education and advancement opportunities on work-related topics for planners and administrative support staff.

Program: **0113730** **ADMINISTRATIVE SERVICES**
Fund: 01 General Fund
Dept: 27 Community Development
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 2 - Communications and Outreach
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:	80%	Qtr 3:	80%	Qtr 4:	100%

Description of Status/Comments:

All scheduled training programs have been provided to staff such as Subdivision Map Act, CEQA and OBC updates.

Work Plan: 245 Update the Department Webpage

Update the website to reflect the current Department programs and services offered, to help the public navigate through the City requirements, and obtain information on various procedures and programs.

Program: **0113730** **ADMINISTRATIVE SERVICES**
Fund: 01 General Fund
Dept: 27 Community Development
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 3 - Community Reinvestment
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: See Comments Section
Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	20%	Qtr 3:	20%	Qtr 4:	20%

Description of Status/Comments:

Due to shifting priorities, this initiative will be deferred to next fiscal year.

Work Plan: 246 Permit Process Evaluation

Evaluate the efficiency and quality control of the permit process for project developments. Includes programs to improve public information such as brochures at the public counter, permit applications and website information.

Program: **0113730** **ADMINISTRATIVE SERVICES**
Fund: 01 General Fund
Dept: 27 Community Development
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 8/31/2007
Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	30%	Qtr 3:	35%	Qtr 4:	45%

Description of Status/Comments:

Work on this initiative to continue to next fiscal year. Project scope has expanded to include management and zoning code analysis. Completion of the project is expected before the end of 2007.

Work Plan: 247 Development Fees

Assess opportunities in which to collect fair-share capital costs for public infrastructure from development and the formulation of corollary fees on development to collect such revenue.

Program:	**0113730**	**ADMINISTRATIVE SERVICES**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date: 11/22/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	25%	Qtr 3:		Qtr 4:	80%

Description of Status/Comments:

Work on this intiative to continue to next fiscal year. Study sessions with the City Council are scheduled on August, 2007.

Work Plan: 248 Annual Proactive Commercial Property Maintenance Inspection

Assign an officer specifically for proactive inspection of commercial areas to control sub-standard building conditions, un-maintained properties, and un-permitted signs.

Program:	**0114620**	**COMMUNITY PRESERVATION SERVICES**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	30%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 249 Administrative Penalty Code Revision

Revise municipal code requirements for the service of Administrative Penalty documents to improve efficiency by reducing processing time and mailing costs.

Program:	**0114620**	**COMMUNITY PRESERVATION SERVICES**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 5/1/2007

Other Departments Involved: City Attorney's Office

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	90%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 250 Animal Control Contract

Continue to discuss and negotiate a new animal control contract and licensing program with the City of Los Angeles.

Program:	**0114620**	**COMMUNITY PRESERVATION SERVICES**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: See Comments Section

Other Departments Involved: Policy & Management

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	50%	Qtr 4:	50%

Description of Status/Comments:

This initiative is being led by Community Services. Still awating consideration of other alternatives and response from the City of Los Angeles. New proposals to be presented at the City Council Meeting in September, 2007.

Work Plan: 251 Rent Stabilization Website Update

Update the City's Rent Stabilization website to reflect recent changes in City regulations.

Program: **0114621** **RENT STABILIZATION**
Fund: 01 General Fund
Dept: 27 Community Development
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 2 - Communications and Outreach
Category: R - Residential
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 11/1/2006
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:
Completed as of previous quarter.

Work Plan: 252 Administrative Penalty Code Revision

Revise municipal code requirements for the service of Administrative Penalty documents to reduce processing time and mailing cost.

Program: **0114621** **RENT STABILIZATION**
Fund: 01 General Fund
Dept: 27 Community Development
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 4/1/2007
Other Departments Involved: City Attorney's Office

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	90%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 253 City Hall Lobby Floor Renovation

Complete the City Hall Lobby Floor renovation and development of a Customer Service Center (on schedule and budget) to improve the physical condition of City facilities

Program:	**0802801**	**PROJECT ADMINISTRATION**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/30/2007

Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	85%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 254 Promotion of City Facility Renovation/New Facility Projects

Develop a program to promote City development (facility renovation or new facilities) by placing "project signs" at upcoming project sites

Program:	**0802801**	**PROJECT ADMINISTRATION**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	85%	Qtr 3:	95%	Qtr 4:	100%

Description of Status/Comments:

The typical project sign has been developed; the first sign for a project under construction has been erected. Signs for future projects will be erected as their construciton commences.

Work Plan: 255 Building Commissioning Services

Implement "building commissioning" services as part of the City's commitment to "green" and high-energy efficient buildings

Program:	**0802801**	**PROJECT ADMINISTRATION**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 256 Building Operator Level 1 Certification

Complete certification of all Program members in Building Operator Certification by November 2006.

Program:	**0805901**	**FACILITIES MAINTENANCE**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 2/1/2007

Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:		Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 257 Meeting Materials Inventory

Develop inventory of items that are now rented for meetings, such as different shapes and colored tablecloths, stanchions, glassware and china, to reduce all departmental budgets for these items.

Program:	**0805903**	**MEETING SUPPORT**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:		Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 258 Improvements to Meeting Material Inventory

Improve and add to inventory of materials used for meetings and special events such as tables, chairs, tablecloths and skirts, coffeemakers, dishware, and audio visual equipment.

Program:	**0805903**	**MEETING SUPPORT**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:		Qtr 3:	85%	Qtr 4:	95%

Description of Status/Comments:

Inventory has been upgraded including new table cloths, skirts, and coffee makers. Still need to purchase audio visual equipment.

Work Plan: 259 Materials Selection for New City Facilities

Collaborate with Project Administration on equipment selection and materials for new City facilities.

Program:	**0805904**	**CAPITAL IMPROVEMENTS**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 2/1/2007

Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:		Qtr 3:	80%	Qtr 4:	85%

Description of Status/Comments:

Monthly meetings being held to update projects and coordinate equipment & materials selections.

Work Plan: 260 Furniture and Carpet Selection for New and Renovated City Facilities

Select furniture and carpet of a quality meeting the standards of the City of Beverly Hills.

Program:	**0805904**	**CAPITAL IMPROVEMENTS**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 2/1/2007

On-Going

Other Departments Involved: Administrative Services

Status:	Qtr 1:	75%	Qtr 2:		Qtr 3:	80%	Qtr 4:	85%

Description of Status/Comments:

In coordination with Project Administration on selection of vendors, carpet, and furniture being selected.

Work Plan: 261 ASE Blue Seal of Excellence Certification Program

Maintain Fleet Services' certification in the National Institute for Automotive Service Excellence (NIASE) Blue Seal of Excellence Recognition Program.

Program:	**0808501**	**VEHICLE MAINTENANCE**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved:

Status:	Qtr 1:	95%	Qtr 2:		Qtr 3:	95%	Qtr 4:	100%

Description of Status/Comments:

Renewed in April 2007.

Work Plan: 262 Fleet Shift to BioDiesel Use

Migrate from ultra-low sulfur diesel fuel to biodiesel blend (B20) fuel, which has lower emissions.

Program:	**0808501**	**VEHICLE MAINTENANCE**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:		Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 263 Administrative Regulation on Vehicle Replacement

Adopt the proposed Administrative Regulation covering vehicle replacement policy.

Program:	**0808502**	**VEHICLE REPLACEMENT**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved: Policy & Management

Status:	Qtr 1:	75%	Qtr 2:		Qtr 3:	75%	Qtr 4:	75%

Description of Status/Comments:

Draft being reviewed at Department Head level.

Work Plan: 264 Fleet Technical Assistance Program

Assist fleet users in right sizing fleet for their program needs.

Program:	**0808502**	**VEHICLE REPLACEMENT**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:		Qtr 3:	10%	Qtr 4:	10%

Description of Status/Comments:

Included in Matrix' recommendation; Awaiting arrival of the new PW&T Analyst.
Completion date estimated in FY 07-08.

Work Plan: 265 Fleet Information System

Fully implement Fleet Information System replacement decision program paradigm and other proven methodology.

Program:	**0808502**	**VEHICLE REPLACEMENT**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:		Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 266 Automotive Parts & Supplies Request Tracking System

Develop a parts and supplies request tracking system to minimize the procurement cycle.

Program:	**0810000**	**AUTOMOTIVE INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:		Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Awaiting arrival of the Central Stores Supervisor.

Work Plan: 267 New Automotive Parts Data Entry Procedures

Improve new parts data entry procedures to incorporate all pertinent information regarding vendor and vehicle application.

Program:	**0810000**	**AUTOMOTIVE INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:		Qtr 3:	10%	Qtr 4:	10%

Description of Status/Comments:

Awaiting arrival of the Central Stores Supervisor.

Work Plan: 268 Bulk Fleet Fuel Purchasing

Manage bulk fuel and commercial fuel purchases data integration more effectively into Fleet Management System.

Program:	**0810001**	**FUEL INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 1/31/2007

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:		Qtr 3:	10%	Qtr 4:	10%

Description of Status/Comments:

A new Fuel Management System is being processed for procurement this FY

Work Plan: 269 Facilities Parts & Equipment Catalog System

Develop a Facilities Maintenance Program parts and equipment library/catalog system.

Program:	**0810002**	**FACILITIES INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:		Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Dependent on filling of vacancy for Stores Supervisor and construction of the Central Warehouse.

Work Plan: 270 Facilities Parts & Supplies Request Tracking System

Develop a parts and supplies request tracking system to minimize the procurement cycle.

Program:	**0810002**	**FACILITIES INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:		Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Dependent on filling of vacancy for Stores Supervisor and construction of the Central Warehouse.

Work Plan: 271 Brass & Copper Salvage/Recycling Program

Implement a proactive salvage and recycling program for brass and copper water works parts.

Program:	**0810003**	**WATER INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:		Qtr 3:	0%	Qtr 4:	10%

Description of Status/Comments:

Awaiting the arrival of the Central Stores Supervisor

Work Plan: 272 Water Equipment & Parts Inventory

Minimize parts obsolescence inventory while maintaining active parts inventory availability.

Program:	**0810003**	**WATER INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:		Qtr 3:	0%	Qtr 4:	30%

Description of Status/Comments:

Dependent on filling of Central Stores Supervisor's position.

Work Plan: 273 Central Stores General Inventory

Develop a parts and supplies request tracking system to minimize the procurement cycle.

Program:	**0810004**	**GENERAL INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:		Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Dependent on filling of Central Stores Supervisor.

Work Plan: 274 Handyworker Program Maintenance

Continue to provide the Handyworker Program, to the extent funding allows, to maintain the physical condition of the City's residential structures.

Program:	**1004201**	**HANDYWORKER PROGRAM (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	35%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 275 CDBG Award of Merit

Qualify the City's CDBG program for an Award of Merit for Los Angeles County for successfully expending CDBG funds.

Program:	**1004201**	**HANDYWORKER PROGRAM (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	35%	Qtr 2:	35%	Qtr 3:	50%	Qtr 4:	100%

Description of Status/Comments:

Due to the delay in the processing of the contract affecting the sale of a portion of the Beverly Hills CDBG funds, it still unknown whether the City qualified for the Award of Merit for the 06/07 fiscal year.

Work Plan: 276 CDBG Administrative

Engage the services of a consultant to administer the City's CDBG Program, including the Handyworker Program, to improve efficiency and allow staff to focus on new CDBG projects.

Program:	**1004201**	**HANDYWORKER PROGRAM (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 4/30/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	30%	Qtr 3:	40%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 277 CDBG Award of Merit

Qualify the City's CDBG program for an Award of Merit from Los Angeles County for successfully expending CDBG funds.

Program:	**1004201**	**HANDYWORKER PROGRAM (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved:

Status:	Qtr 1:	35%	Qtr 2:	35%	Qtr 3:	50%	Qtr 4:	100%

Description of Status/Comments:

Due to the delay in the processing of the contract affecting the sale of a portion of the Beverly Hills CDBG funds, it still unknown whether the City qualified for the Award of Merit for the 06/07 fiscal year

Work Plan: 278 CDBG Program Continuance

Continue to work with other jurisdictions and state and national organizations to prevent federal cuts in the CDBG Program.

Program:	**1004201**	**HANDYWORKER PROGRAM (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/1/2006

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 279 CDBG Consultant

Engage the services of a consultant to administer the City's CDBG Program, including the Senior Services Program, to improve efficiency and allow staff to focus on new CDBG projects.

Program:	**1004202**	**SENIOR SERVICES (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 4/30/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	35%	Qtr 3:	50%	Qtr 4:	50%

Description of Status/Comments:

Consultant to be hired in the next fiscal year and work is expected to continue.

Work Plan: 280 CDBG Award of Merit

Qualify the City's CDBG program for an Award of Merit from Los Angeles County for successfully expending CDBG funds.

Program:	**1004202**	**SENIOR SERVICES (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved:

Status:	Qtr 1:	35%	Qtr 2:	35%	Qtr 3:	50%	Qtr 4:	100%

Description of Status/Comments:

Due to the delay in the processing of the contract affecting the sale of a portion of the Beverly Hills CDBG funds, it still unknown whether the City qualified for the Award of Merit for the 06/07 fiscal year

Work Plan: 281 CDBG Program Continuance

Continue to work with other jurisdictions and state and national organizations to prevent federal cuts in the CDBG Program.

Program:	**1004202**	**SENIOR SERVICES (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2006

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 282 Develop Proof-Of-Concept Application for Public Wi-Fi

Develop proof-of-concept application for public Wi-Fi

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	55%	Qtr 4:	65%

Description of Status/Comments:

Access points being installed at water sites. Estimated completion date for access points at water sites is August 1, 2007.

Work Plan: 283 Develop Wi-Fi Master Plan

Develop Wi-Fi master plan

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	20%	Qtr 3:	25%	Qtr 4:	25%

Description of Status/Comments:

Build out of Wi-Fi infrastructure is not funded this fiscal year but will be included in 5 year master plan. Wi-Fi provision models being developed to be presented to STAC.

Work Plan: 284 Facilitate and Support Public Safety Radio Upgrade

Facilitate and support public safety radio upgrade

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	70%	Qtr 2:	80%	Qtr 3:	90%	Qtr 4:	100%

Description of Status/Comments:

Completed.

Work Plan: 285 Implement Local Government RF Upgrade

Implement local government RF upgrade

Program: **4100201** **COM ADMINISTRATION**
Fund: 41 Information Technology Fund
Dept: 31 Information Technology
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 4 - Improving Service and Results
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	60%	Qtr 2:	65%	Qtr 3:	70%	Qtr 4:	90%

Description of Status/Comments:

In progress. Radios are being programed. Training to be scheduled.

Work Plan: 286 Leverage Existing Knowledge Bases to Maximize Return on Investment (ROI)

Leverage existing knowledge bases to maximize return on investment (ROI)

Program: **4100201** **COM ADMINISTRATION**
Fund: 41 Information Technology Fund
Dept: 31 Information Technology
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	50%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 287 Pilot Local Government and Public Safety Wi-Fi Applications

Pilot local government and public safety Wi-Fi applications

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2006

Other Departments Involved:

Status:	Qtr 1:	60%	Qtr 2:	70%	Qtr 3:	75%	Qtr 4:	90%

Description of Status/Comments:

In progress. Additional wireless access points are being installed on Municipal Area Network.

Work Plan: 288 Utilize Industry Best Practices for Support and Professional Services Agreements

Utilize industry best practices for support and professional services agreements

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 10/31/2006

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 289 Back-haul Wireless Traffic Onto Fiber Optic Networks

Back-haul wireless traffic onto fiber optic networks

Program: **4100201** **COM ADMINISTRATION**
Fund: 41 Information Technology Fund
Dept: 31 Information Technology
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:
Complete.

Work Plan: 290 Expand Partnerships with Vendors to Maximize Results

Expand partnerships with vendors to maximize results

Program: **4100201** **COM ADMINISTRATION**
Fund: 41 Information Technology Fund
Dept: 31 Information Technology
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 4 - Improving Service and Results
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:
Complete.

Work Plan: 291 Implement Best Practices Project Management Tools and Techniques to Increase Productivity

Implement best practices project management tools and techniques to increase productivity

Program: **4100201** **COM ADMINISTRATION**
Fund: 41 Information Technology Fund
Dept: 31 Information Technology
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	75%	Qtr 4:	90%

Description of Status/Comments:

In progress. Developing IT- Specific benchmarks and metrics to measure productivity gains. Research best practices of other organizations including ITIL, ICM, and other cities. Implementing new service request application.

Work Plan: 292 Develop Proof-of-Concept Application for Public Wi-Fi

Develop proof-of-concept application for public Wi-Fi

Program: **4100202** **COM SYSTEMS**
Fund: 41 Information Technology Fund
Dept: 31 Information Technology
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 4 - Improving Service and Results
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 12/31/2006
Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 293 Implement Local Government RF Upgrade

Implement local government RF upgrade

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	70%	Qtr 4:	90%

Description of Status/Comments:

In progress. Developing IT- Specific benchmarks and metrics to measure productivity gains. Research best practices of other organizations including ITIL, ICM, and other cities. Implementing new service request application.

Work Plan: 294 Pilot Local Government and Public Safety Wi-Fi Applications

Pilot local government and public safety Wi-Fi applications

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	70%	Qtr 3:	70%	Qtr 4:	90%

Description of Status/Comments:

In progress. Additional wireless access points are being installed on Municipal Area Network.

Work Plan: 295 Expansion of Wi-Fi Technology for Internal and External Purposes

Expansion of Wi-Fi technology for internal and external purposes

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	70%	Qtr 4:	90%

Description of Status/Comments:

In progress. Additional wireless acesss points are being installed on Municipal Area Network.

Work Plan: 296 Implement Fire Dept. Portable Radio Battery Upgrade and Maintenance

Implement Fire Dept. Portable Radio Battery Upgrade and Maintenance

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 10/31/2006

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 297 Facilitate and Support Public Safety Radio Upgrade

Facilitate and support public safety radio upgrade

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	70%	Qtr 2:	80%	Qtr 3:	90%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 298 Implement Trunked Systems for RF-Based Applications for Local Government

Implement trunked systems for RF-based applications for local government

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	70%	Qtr 4:	90%

Description of Status/Comments:

In progress. Radios are being programed. Training to be scheduled.

Work Plan: 299 Expand Training Opportunities to All Staff With Emphasis On Succession Planning

Expand training opportunities to all staff with emphasis on succession planning

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	60%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 300 Define Key Messages, Distill IT Initiatives Into Consistently Used Talking Points

Define key messages (rework mission and vision), distill IT initiatives into consistently used talking points

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 301 Define and Begin Implementing "Smart City" Initiatives

Define and begin implementing "Smart City" initiatives that includes: wireless, community video security, and 5-year master plan.

Program: **4101501** **IT ADMINISTRATION**
Fund: 41 Information Technology Fund
Dept: 31 Information Technology
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 4 - Improving Service and Results
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	60%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:
Complete.

Work Plan: 302 Expand eGovernment Offerings

Expand eGovernment offerings

Program: **4101501** **IT ADMINISTRATION**
Fund: 41 Information Technology Fund
Dept: 31 Information Technology
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 4 - Improving Service and Results
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	60%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:
Complete.

Work Plan: 303 Formalize and Publish Replacement Schedules for IT Infrastructure

Formalize and publish replacement schedules for IT infrastructure that includes cost proposals and financial planning

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	90%	Qtr 2:	90%	Qtr 3:	90%	Qtr 4:	95%

Description of Status/Comments:

In progress. Infrastructure inventory is complete staff is in the process of consolidating into one comprehensive report.

Work Plan: 304 Increase User Mobility Through Wireless Technology

Increase user mobility through wireless technology

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	60%	Qtr 3:	70%	Qtr 4:	90%

Description of Status/Comments:

In progress. Additional wireless acesss points are being installed on Municipal Area Network.

Work Plan: 305 Leverage Relationships to Create Revenue-Generating Opportunities

Leverage relationships to create revenue-generating opportunities

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 306 Reduce Overall Costs of Information Delivery and Demonstrate Return on Investment

Reduce overall costs of information delivery and demonstrate return on investment

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	70%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 307 Develop Strategic Technology Advisory Committee

Develop Strategic Technology Advisory Committee

Program: **4101501** **IT ADMINISTRATION**
Fund: 41 Information Technology Fund
Dept: 31 Information Technology
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 1 - Organization Development - Being the Best
Category: I - Internal Services
Creation: 2 - Post Budget Adoption
Multi-Department: ☐

Creation Date: 7/1/2006
Estimated Completion Date: 10/31/2006
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:
Complete.

Work Plan: 308 Develop Teen Space within the Library to Include MAC Lab

Develop Teen Space within the Library to include MAC Lab

Program: **4101501** **IT ADMINISTRATION**
Fund: 41 Information Technology Fund
Dept: 31 Information Technology
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 4 - Improving Service and Results
Category: I - Internal Services
Creation: 2 - Post Budget Adoption
Multi-Department: ☐

Creation Date: 7/1/2006
Estimated Completion Date: 10/31/2006
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:
Complete.

Work Plan: 309 Spearhead ADA Signage Initiative Throughout Campus

Spearhead ADA signage initiative throughout campus

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	50%	Qtr 4:	50%

Description of Status/Comments:

On hold pending ground floor remodel.

Work Plan: 310 Develop and Execute In-Service Training and Tour for In-Service Day

Develop and execute in-service training and tour for In-service Day

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 10/31/2006

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 311 Enhance Resiliency of IT Infrastructure by Employing Business Continuity Best Practices

Enhance resiliency of IT infrastructure by employing business continuity best practices

Program: **4101501** **IT ADMINISTRATION**
Fund: 41 Information Technology Fund
Dept: 31 Information Technology
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:
Complete.

Work Plan: 312 Engage Independent Security Consultant to Audit Computer Security

Engage independent security consultant to audit computer security

Program: **4101502** **IT SECURITY**
Fund: 41 Information Technology Fund
Dept: 31 Information Technology
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 10/31/2006
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:
Complete.

Work Plan: 313 Ensure Resilient and Secure eGovernment Infrastructure.

Ensure resilient and secure eGovernment infrastructure.

Program:	**4101502**	**IT SECURITY**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 314 Establish Additional Redundancy to Further Support of Disaster Recovery

Establish additional redundancy to further support of disaster recovery

Program:	**4101502**	**IT SECURITY**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 315 Expand Secure Remote Access to Public Safety and Local Government

Expand secure remote access to Public Safety and Local Government

Program: **4101502** **IT SECURITY**
Fund: 41 Information Technology Fund
Dept: 31 Information Technology
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:
Complete.

Work Plan: 316 Fully Understand Known Risks and Exposures and Develop Recovery Time/Point Objectives.

Fully understand known risks and exposures, and develop recovery time/point objectives.

Program: **4101502** **IT SECURITY**
Fund: 41 Information Technology Fund
Dept: 31 Information Technology
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:
Complete.

Work Plan: 317 Implement Security Best Practices for Data Center and Secondary Sites

Implement security best practices for data center and secondary sites

Program:	**4101502**	**IT SECURITY**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	90%	Qtr 3:	95%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 318 Right-Sizing Solution Paths by Leveraging Existing Infrastructure to Minimize Capital Costs

Right-sizing solution paths by leveraging existing infrastructure to minimize capital costs.

Program:	**4101502**	**IT SECURITY**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 319 Enable Parking System Upgrade Via Telco Support

Enable parking system upgrade via telco support

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	60%	Qtr 4:	75%

Description of Status/Comments:

Completed telecommunications engineering, participating in vendor selection process to ensure "best fit" IT integration. Contract negotiations underway.

Work Plan: 320 Upgrade Telco Services to Satellite Offices

Upgrade telco services to satellite offices

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	60%	Qtr 3:	70%	Qtr 4:	90%

Description of Status/Comments:

In progress. Telco hardware installation underway.

Work Plan: 321 Upgrade to CAT6 Wiring in Key Facilities to Enable "Smart City"

Upgrade to CAT6 wiring in key facilities to enable "Smart City"

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	30%	Qtr 3:	45%	Qtr 4:	75%

Description of Status/Comments:

In progress. Fire stations #2 and #3 are complete. Fire Headquarters, Police, and Library are pending.

Work Plan: 322 Engineer Network and Telecom Solution for Ground Floor Remodel

Engineer network and telecom solution for ground floor remodel

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 10/31/2006

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 323 Design and Implement Comprehensive Phone System Upgrade

Design and implement comprehensive phone system upgrade that includes Voice Over Internet Protocol (VOIP) architecture

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 324 Further Expansion of the Municipal Area Network Into Southern Section of City.

Further expansion of the Municipal Area Network into southern section of City.

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	30%	Qtr 3:	75%	Qtr 4:	85%

Description of Status/Comments:

In progress. RFP is being released by public works.

Work Plan: 325 Maintain Industry Best Practice of 99.99999 Percent Uptime

Maintain industry best practice of 99.99999 percent uptime

Program: **4101503** **IT NETWORK/ COMMUNICATIONS**
Fund: 41 Information Technology Fund
Dept: 31 Information Technology
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:
Complete.

Work Plan: 326 Decrease Support Requests by 20 Percent Through Education and Automation

Decrease support requests by 20 percent through education and automation

Program: **4101504** **IT SUPPORT**
Fund: 41 Information Technology Fund
Dept: 31 Information Technology
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 4 - Improving Service and Results
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:
Complete.

Work Plan: 327 Enable Rapid Restore of Computer Configurations and Standardization of PC Images

Enable rapid restore of computer configurations and standardization of PC images

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	25%	Qtr 3:	75%	Qtr 4:	75%

Description of Status/Comments:

In progress. Pending installation of new workstations.

Work Plan: 328 Enhance Automation of Support Services

Enhance automation of support services

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 329 Establish Regular Software Refreshes Through Remote 'Push'

Establish regular software refreshes through remote 'push'

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	65%	Qtr 2:	25%	Qtr 3:	75%	Qtr 4:	75%

Description of Status/Comments:

In progress. Pending installation of new workstations.

Work Plan: 330 Expand 'Image' Management

Expand 'image' management

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	25%	Qtr 3:	75%	Qtr 4:	75%

Description of Status/Comments:

In progress. Pending installation of new workstations.

Work Plan: 331 Expand Remote Support of User Base

Expand remote support of user base

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 332 Increase Customer Service Satisfaction Ratings by 20 Percent

Increase customer service satisfaction ratings by 20 percent

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 12/31/2006

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 333 Increase Strategies to Combat Adware, Spyware and Viruses

Increase strategies to combat adware, spyware and viruses

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 334 Launch Desktop Replacement Program

Launch desktop replacement program

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	60%	Qtr 3:	65%	Qtr 4:	75%

Description of Status/Comments:

In progress. Procured 220 new workstations, awaiting configuration and installation.

Work Plan: 335 Augment Internal Training

Augment internal training

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 336 Enhance Status Reporting Tool

Enhance status reporting tool

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	75%	Qtr 3:	80%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 337 Expand Access and Utilization of E-Mail to All Employees

Expand access and utilization of e-mail to all employees

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 338 Expand Dashboard Reporting Capabilities

Expand dashboard reporting capabilities

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:	80%	Qtr 3:	85%	Qtr 4:	85%

Description of Status/Comments:

In progress. Pending website redesign.

Work Plan: 339 Expand Utilization of Geographic Analysis Tools

Expand utilization of geographic analysis tools

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 340 Strategic In-Sourcing of Professional Services

Move toward strategic in-sourcing of professional services in key areas to increase productivity and reduce operating expenses.

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	60%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Complete. Key recruitments is underway.

Work Plan: 341 Support Business Consolidation

Support business consolidation including, customer service, asset management, emergency management, field data operations, solutions assurance and resource tracking.

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	50%	Qtr 3:	70%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 342 Expand Web-Based Applications for Internal Staff

Expand web-based applications for internal staff

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 343 Overhaul City's Geographic Information Systems

Overhaul City's Geographic Information Systems (GIS) infrastructure with an emphasis on Public Safety operations

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	60%	Qtr 2:	75%	Qtr 3:	85%	Qtr 4:	85%

Description of Status/Comments:

In progress. Pending GIS Analyst new hire.

Work Plan: 344 Showcase Results to National Audiences

Showcase results to national audiences via professional organization participation and award submissions

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 345 Ensure Every Employee Has Access to E-Mail

Ensure every employee has access to e-mail

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 346 Facilitate Remote Access Capabilities

Facilitate remote access capabilities

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 347 Maximize Utilization of Existing Infrastructure

Maximize utilization of existing infrastructure

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 348 Sunset Legacy Infrastructure

Sunset legacy infrastructure

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 349 Develop Intranet Application to Replace Paper Based HR Forms

Develop intranet application to replace paper based HR forms

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 12/31/2006

Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 350 Accelerate Consolidation of Disparate Technology

Accelerate consolidation of disparate technology

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 351 Enhance Predictive Failure Alerts

Enhance predictive failure alerts

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	60%	Qtr 2:	60%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 352 Ensure Integrity of Mission Critical Systems

Ensure integrity of mission critical systems

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 353 Expand Remote Disaster Recovery Infrastructure

Expand remote disaster recovery infrastructure

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 354 Maintain Industry Best Practice of 99.99999 Percent Uptime for the City's Core IT Infrastructure

Maintain industry best practice of 99.99999 percent uptime for the City's Core IT Infrastructure, including: File and Print Services; E-Mail; Web Services; and, Enterprise applications.

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 355 Provide Human Resources with Support to Digitize Forms by Target Date

Provide Human Resources with Support to Digitize Forms by Target Date

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 356 Deploy Video Server

Deploy Video Server

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 357 Facilitate Wish List and Fast Start Requests As It Relates to IT Infrastructure

Facilitate Wish list and fast start requests as it relates to IT Infrastructure

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 358 Facilitate Equipment Refurbishment for the City Hall Television Control Room

As a capital improvement, facilitate equipment refurbishment for the City Hall television control room used for City Council meeting coverage.

Program:	**4200901**	**CATV ADMINISTRATION**
Fund:	42	Cable Television Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	60%	Qtr 3:	60%	Qtr 4:	60%

Description of Status/Comments:

In progress. Completed design specifications and equipment. Currently developing request for proposals.

Work Plan: 359 Manage Cable Franchise Negotiations

Manage cable franchise negotiations including potential statewide franchising agreements with AT&T and Verizon.

Program:	**4200901**	**CATV ADMINISTRATION**
Fund:	42	Cable Television Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	60%	Qtr 3:	80%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 360 Present and Display City Video Programming on New Media Resources and Outlets

Present and display City video programming on new media resources and outlets including digital signage and video on demand on the City's website.

Program:	**4200901**	**CATV ADMINISTRATION**
Fund:	42	Cable Television Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	85%	Qtr 3:	90%	Qtr 4:	100%

Description of Status/Comments:

Complete. Implemented digital signage in the library lobby. Enabled pod casting for City Council meetings and other city programs on demand on the City's website.

Work Plan: 361 Continue Outreach Efforts

Continue outreach efforts with a variety of program formats to engage the Community. Continue with Commission meeting coverage, Beverly Hills in Focus, news, and information program.

Program:	**4200902**	**CATV PRODUCTION**
Fund:	42	Cable Television Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	45%	Qtr 3:	45%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 362 Develop New Program Formats

Develop new program formats such as public service announcements, narratives, and documentaries to supplement existing efforts.

Program:	**4200902**	**CATV PRODUCTION**
Fund:	42	Cable Television Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	65%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete. Received the California Public Announcement award for the "It your dooty" campaign and received an Emmy nomination for the "Do you know CPR" public announcement.

Work Plan: 363 Develop Award Winning, Innovative, Engaging Video Programming for the Community.

Develop award winning, innovative, engaging video programming for the Community.

Program:	**4200902**	**CATV PRODUCTION**
Fund:	42	Cable Television Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	65%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 364 Strategic Planning Anticipating Relocation of Graphic Arts

Continue planning anticipated relocation of graphic arts to take advantage of close working proximity with the print center.

Program:	**4307101**	**GPH ADMINISTRATION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	55%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 365 Develop Use of Web Based Bevy Application for Ordering Graphic Art Design

Develop use of web based Bevy application for ordering graphic art design projects/requests. Initiate and implement electronic proofing with departmental clients.

Program:	**4307101**	**GPH ADMINISTRATION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	25%	Qtr 3:	75%	Qtr 4:	75%

Description of Status/Comments:

In progress.

Work Plan: 366 Ensure Design Criteria for Published Works

Ensure design criteria for published works are on brand and consistent with the City's initiative and outreach messages.

Program:	**4307101**	**GPH ADMINISTRATION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	45%	Qtr 3:	50%	Qtr 4:	50%

Description of Status/Comments:

On hold. Pending City's approval of the City's new branding art work.

Work Plan: 367 Continue Development of a Variety of Designs and Layouts

Continue development of a variety of designs and layouts to support the City's marketing and branding efforts.

Program:	**4307102**	**GPH PRODUCTION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	65%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 368 Automate Print Shop Work Order Process to Improve Work Flow and Reporting.

Automate print shop work order process to improve work flow and reporting.

Program:	**4308401**	**DOC ADMINISTRATION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	25%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Complete. Implemented on-line request system and measuring results.

Work Plan: 369 Continue Planning and Program Design to Move Print Center to Library Level A.

Continue planning and program design to move print center to Library Level A.

Program:	**4307101**	**GPH ADMINISTRATION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	35%	Qtr 2:	55%	Qtr 3:		Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 370 Continue Development of Digital Printing Processes to Improve Quality and Efficiency.

Continue development of digital printing processes to improve quality and efficiency.

Program:	**4308402**	**DOC PRODUCTION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Complete.

Work Plan: 371 Perform As an Electronic Central Processing Bureau

Perform as an electronic central processing bureau in support of the City's document management solution.

Program:	**4308402**	**DOC PRODUCTION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 7/1/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	35%	Qtr 3:	75%	Qtr 4:	75%

Description of Status/Comments:

In progress.

Work Plan: 372 Outside Parties Damage Claims Policy

Implement written policy regarding the collection of damage claims against outside parties.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 373 Analyze Losses from Liability Claims

Analyze and review losses on a quarterly basis to discover trends and make recommendations for controlling losses.

Program: **4500605** **LIABILITY CLAIMS ADMINISTRATION**
Fund: 45 Liability Claims Fund
Dept: 11 Administrative Services
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 3 - Community Reinvestment
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	45%	Qtr 3:	65%	Qtr 4:	75%

Description of Status/Comments:

Work Plan: 374 Coordinate Response to Lawsuits

Coordinate efforts between City staff and the City Attorney's Office in responding to lawsuits.

Program: **4500605** **LIABILITY CLAIMS ADMINISTRATION**
Fund: 45 Liability Claims Fund
Dept: 11 Administrative Services
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 375 Coordinate Liability Insurance Renewals

Coordinate insurance renewals. Research and analyze levels of coverage on all lines of insurance to maintain adequate levels of coverage at the lowest possible cost.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 376 Ensure Appropriate Claims Resolution

Work with staff and City's third party claims administrator to ensure that claims receive the appropriate level of attention and care to resolve the claims issue.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 377 Review Liability Coverages and Recommendations

Work with the City's designated insurance broker to review property and casualty coverages, and recommend enhancements to the coverages where appropriate.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 378 Coordinate Benefit Coverages

Coordinate efforts with the City's designated benefits insurance broker to recommend changes and improvements to the benefit coverages.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 379 Provide Quarterly Review of Worker's Compensation Losses

Provide a quarterly review of workers' compensation losses to each department, along with a highlight of areas of concern.

Program:	**4600602**	**WORKERS' COMPENSATION ADMINISTRATION**
Fund:	46	Workers' Compensation Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	35%	Qtr 3:	50%	Qtr 4:	65%

Description of Status/Comments:

Work Plan: 380 Review Worker's Compensation Claims Management

Review claims management as provided by the third party administrator to ensure appropriate care and treatment is being provided to injured workers, and assist in resolving issues that might arise.

Program:	**4600602**	**WORKERS' COMPENSATION ADMINISTRATION**
Fund:	46	Workers' Compensation Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 381 Submit Regulatory Worker's Compensation Forms

Review and submit all regulatory paperwork to the State of California for the City's self-insurance program.

Program: **4600602** **WORKERS' COMPENSATION ADMINISTRATION**
Fund: 46 Workers' Compensation Fund
Dept: 11 Administrative Services
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 382 Develop Plans to Reduce Worker's Compensation Exposures

Use the workers' compensation review to assist departments in developing plans to reduce identified exposures.

Program: **4600602** **WORKERS' COMPENSATION ADMINISTRATION**
Fund: 46 Workers' Compensation Fund
Dept: 11 Administrative Services
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	60%	Qtr 4:	75%

Description of Status/Comments:

Work Plan: 383 Employee Recognition Program

Reward innovation through an employee recognition program

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 12/31/2006

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

An employee recognition program was developed with the assistance of the employee-based Beverly Hills Innovations Group (BHIG). There are three categories of awards to be presented: operational efficiency; innovation; and, sustained superior performance. The awards can be given to individuals and/or work teams. The awards will be presented annually at first. The first set of awards was presented at the City holiday celebration.

Work Plan: 384 Smoking Restriction Ordinance

Smoking Restriction Ordinance

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		B - Business/Commercial
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date: 9/5/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	35%	Qtr 3:	55%	Qtr 4:	100%

Description of Status/Comments:

The City Council adopted a Smoking Restriction Ordinance on June 19, 2007. The smoking ban will go into effect on October 1, 2007 and continue through December 31, 2007, at which point staff will evaluate the impacts, if any, resulting from the ban. Along with official sales tax data from the State, staff will provide an assessment report to the City Council no later than May 31, 2008.

Work Plan: 385 Capital Program Oversight

Facilitate and oversee implementation of Capital Improvement Program

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

In an effort to move projects more rapidly, Policy and Management has responsibility to maintain oversight on the Capital Improvement Program. This oversight includes improving reporting to the City Council and community as well as maintaining attention to moving projects forward. In the last quarter of Fiscal Year 2005/06 and the first quarter of Fiscal Year 2006/07 a new monthly report was implemented on "Priority Projects" that is intended to better inform the City Council about selected capital projects. Additionally, the quarterly reports have been expanded so that every capital project will now be included in the quarterly report. As it relates to continuing to focus on progress of capital projects, other measures such as monthly meetings of project managers and project clients are being conducted.

Work Plan: 386 Department Head Pay for Performance Program

Implement Department Head performance-based pay program

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 12/31/2007

Other Departments Involved: Administrative Services

Status:	Qtr 1:	20%	Qtr 2:	30%	Qtr 3:	80%	Qtr 4:	90%

Description of Status/Comments:

This initiative involves developing goals for the department heads, implementing the performance evaluation system for the department heads, developing pay for performance standards, and implementing this new system. The evaluation system will be implemented for department heads as a pilot first. Goals for each department head have been developed. With the assistance of an expert on compensation programs, the pay for performance program is being developed. It is anticipated that the system will be adopted and in place for the performance period between October 2006 and October 2007.

Work Plan: 387 Homeland Security & Transportation Grants

Promote the City's interests at the State and Federal levels to secure grant funding of critical homeland security and transportation projects

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved: Police, Public Works & Transportation

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	60%	Qtr 4:	100%

Description of Status/Comments:

In January, a delegation comprised of the Mayor, a Councilmember, and the City Manager visited Washington D.C. presenting an overview of the City's Federal grant requests relative to its programs and projects to the City's congressional representatives and key committee members and staff. Additionally, hosted visits were attended by two congressional representatives and members of the House Homeland Security Committee discussing the City's Community Safety Initiative (CSI) Program and funding needs. As a follow-up, staff began work to produce a comprehensive formal proposal to circulate to congressional members, staff, and Federal officials. In addition to the (CSI) project, the City has submitted requests for funding for a Cellular on Wheels (COW). The COW is equipment needed to support the Interagency Communications Interoperability System (ICIS). Staff met with L.A. Mayor Villaraigosa's Office to brief staff on the Beverly Hills Transportation Committee's final report supporting the extension of the subway from L.A. to Santa Monica. While this is an on-going activity, the work plan items for FY 2006/07 are completed.

Work Plan: 388 City Council Policy Manual Update

City Council Policy Manual Update

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		2 - Post Budget Adoption

Multi-Department: ☑

Creation Date: 11/8/2006

Estimated Completion Date: 2/28/2007

Other Departments Involved: Public Works & Transportation, Administrative Services, Community Development

Status:	Qtr 1:	25%	Qtr 2:	75%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work was completed on the administrative update of the City Council Policy Manual resulting from the City Council's approval of five policies in December 2006.

Work Plan: 389 Internal Customer Satisfaction Survey

This work plan initiative is intended to assess areas of significant customer satisfaction and areas for improvement regarding internal services provided to departments in achieving their mission.

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	40%	Qtr 2:	40%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

As part of the Public Works Audit, questions were included in the employee survey and more than 110 employees responded to the survey. Human Resources is also conducting an audit of its services and business practices. An element of this effort is a "customer" survey. This effort also involves an analysis of the purchasing process which includes customer interviews. A survey regarding the City's multiple new training programs was developed and was issued in April and analyzed in May.

Work Plan: 390 Public Works Audit

Assist Public Works Department with restructuring efforts

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	50%	Qtr 2:	75%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

The assessment of the structure and operations of the Public Works and Transportation Department has been completed. The contract was awarded in the first quarter of Fiscal Year 2006/07. In early April a draft report was presented to the City Manager and Public Works and Transportation Department employees. A courtesy presentation was made at a joint meeting of the Public Works and Parking and Traffic Commissions in mid-April. The draft report contains the analysis, recommendations, and a phased implementation plan. The City Manager has incorporated recommendations from the assessment into the Fiscal Year 2007/08 budget proposal. The results of the study were presented to the City Council both as part of the budget proposal and at a study session in July 2007. The recommendations require multi-year implementations, therefore, this project may be on-going.

Work Plan: 391 First-line Supervisor Training

Implement state-of-the-art first-line supervisor training program

Program: **4800101** **CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 Policy & Management
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	75%	Qtr 3:	90%	Qtr 4:	100%

Description of Status/Comments:

First-line supervisor training program curriculum was designed and implemented. The consultant trained "supervisor coaches" in an effort to ensure that this training can sustain itself with City staff as instructors instead of the consultant. The advanced modules included training on the new performance evaluation system. BH Campus training opportunities that were specifically applicable to supervisors were directed to those employees.

Work Plan: 392 Coordinate Reclassification Study

Implementation of reclassification study and internal salary integrety for the confidential group was completed.

Program: **4800401** **PERSONNEL**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 Administrative Services
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 1 - Organization Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 12/31/2006
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 393 Coordinate Quarterly Training Coaches Meetings

Meetings continue and their scope of work continues to expand.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

The Training Coaches have been meeting on a regular basis in order to teach the first five modules of the Supervisors Academy in the month of October 2007 for newly hired first line supervisors, those promoted to first line supervisors who have not attended the training and those who would benefit from the training.

Work Plan: 394 Develop Management Analyst Rotation Program

This program has been placed on hold due to turnover. The City has recently hired new management analysts that have not been in their current assignments for one year. Therefore, review of the rotation program will take place in the spring of 2008.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 7/7/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	75%	Qtr 3:	75%	Qtr 4:	75%

Description of Status/Comments:

Work Plan: 395 Identify and Examine Best Practices in Leadership Development

Identify and examine innovations, best practices and key trends in the area of leadership development. Forms are currently being drafted. The majority of the forms are on-line awaiting connection to pentamation.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved:

Status:	Qtr 1:	60%	Qtr 2:	60%	Qtr 3:	70%	Qtr 4:	75%

Description of Status/Comments:

Work Plan: 396 Implement New "Best of the Best" Orientation Video

Implement the new orientation video showcasing our City as the "Best of the Best." The video is awaiting the taping of the last segment with City Manager.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved:

Status:	Qtr 1:	90%	Qtr 2:	90%	Qtr 3:	90%	Qtr 4:	95%

Description of Status/Comments:

Work Plan: 398 Implement New Applicant Tracking System

Fully implemented.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 5/31/2007

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 399 Implement New Performance Evaluation System

The new performance appraisal forms have been sent to the departments for review and the process to implement them by January 2008 has begun.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 12/31/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	70%	Qtr 4:	80%

Description of Status/Comments:

Work Plan: 400 Re-Engineer Hiring Process

While this is an ongoing task. The department has taken advantage of the new HR system (NEOGOV) and hiring process has undergone several modifications as a result. 100% of all applications are being processed on-line and most communications with candidates are by email saving recruiters significant time.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 12/31/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	60%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 401 Cross Train Staff

Cross train payroll, benefits and personnel staff on all areas of human resources management so that the division may exercise efficiency and effectiveness when providing services to City employees. While limited cross training has already begun, desk-top procedures are being developed in preparation for more aggressive effort.

Program:	**4800402**	**PAYROLL/BENEFITS ADMIN**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	75%	Qtr 3:	75%	Qtr 4:	80%

Description of Status/Comments:

Work Plan: 402 Cafeteria Benefits Program

Research and develop a cafeteria program for employee groups. Review and approval still pending.

Program:	**4800402**	**PAYROLL/BENEFITS ADMIN**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

On Hold: Position-related

Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	75%	Qtr 3:	75%	Qtr 4:	75%

Description of Status/Comments:

Work Plan: 403 On-Line Timecards

On-line time card program that records and tracks attendance and leave usage has been implemented in several workgroups. To date over 300 employees (out of 1,000) are using on-line time card system with City-wide rollout expected to be completed by December 2007.

Program:	**4800402**	**PAYROLL/BENEFITS ADMIN**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 4/30/2007

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	60%	Qtr 3:	70%	Qtr 4:	80%

Description of Status/Comments:

Work Plan: 404 Implement On-Line Benefits Program

Research and implement an on-line benefits program for new and existing employees to enroll, update and make changes to their benefits.

Program:	**4800402**	**PAYROLL/BENEFITS ADMIN**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	50%	Qtr 4:	50%

Description of Status/Comments:

Work Plan: 405 Personnel Management Education

Provide training to management staff on specific labor relation topics as well as training on provisions of the Memorandum of Understandings and employer and employee rights. Ongoing.

Program:	**4800403**	**LABOR RELATIONS**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 9/1/2007

See Comments Section

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	65%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 406 Citywide Training and Employee Development

Implement a "Best of the Best" employee program by: 1. Developing a citywide succession planning process. 2. Coordinating and overseeing delivery and evaluation of the Supervisory's Academy. 3. Working with the City's Training Team to develop a long range Training Calendar. 4. Continuing to partner with the City's Training Team as a rescource to evaluate and identify citywide training needs, develop and market training programs, implement enhancements to the on-line class registration system, and provide leadership to the Department Training Liaisons. 5. Securing services of a consultant to deliver a workshop for all employees that will emphasize internal and external customer service, stress and time management.

Program:	**4800404**	**TRAINING/EMPLOYEE DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	35%	Qtr 3:	80%	Qtr 4:	90%

Description of Status/Comments:

1. Succession Plan: 35% complete-Research and Program outline in draft format.
2. Supervisory Academy-100% complete
3. Training Calendar-90% complete
4. Partnership with Training Team-100% complete
5. Securing Consultant-100% complete

Work Plan: 407 Maple Counseling Center Information

Develop an information brochure summarizing services of The Maple Counseling Center to be used as an employee orientation tool and reference guide.

Program:	**4800405**	**EMPLOYEE OUTREACH/RECOGNITION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

The Maple Counseling Center has provided a brochure explaining their services and programs. This material is distributed to new employees as part of their orientation and has been distributed to current employees. Information about their services is also included periodically in the Employee Newsletter.

Work Plan: 408 Partnership with the Maple Counseling Center

Renew partnership with the Maple Counseling Center to offer lunch-time programs to employees on various wellness topics and family issues.

Program:	**4800405**	**EMPLOYEE OUTREACH/RECOGNITION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/20/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

The City scheduled four sesions for our employees with the Maple Counseling Center. By fiscal year end, three of the sessions have been held; the fourth had to be rescheduled for the following fiscal year.

Work Plan: 409 Employee Excellence Awards Program

Implement and administer an Employee Excellence Awards Program to recognize individuals or teams who continually demonstrate work performance excellence, perform a significant work accomplishment in a single event, or contribute significantly to the organization's success

Program:	**4800405**	**EMPLOYEE OUTREACH/RECOGNITION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 1/31/2007

Other Departments Involved:

Status:	Qtr 1:	35%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

The Employee Excellence Awards Program was presented to five city employees during the 2006 Employee Holiday Luncheon. The 2nd annual program awards will be presented during the 2007 Employee Holiday Luncheon.

Work Plan: 410 Employee Innovations Award Program

Implement and administer an Employee Innovations Award Program to provide an incentive for City employees to generate ideas for improvements that result in increased revenues or cost reductions. Evaluate effectiveness on an annual basis.

Program:	**4800405**	**EMPLOYEE OUTREACH/RECOGNITION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved:

Status:	Qtr 1:	35%	Qtr 2:	75%	Qtr 3:	75%	Qtr 4:	75%

Description of Status/Comments:

Employee Innovations Award Program was presented, reviewed and approved by the City Council. Program guidelines pending City Attorney's Office review and approval.

Work Plan: 411 Beverly Hills Innovation Group Representation/Coordination

Work with BHIG (Beverly Hills Innovation Group) to foster a strong, cohesive and responsive organization.

Program:	**4800405**	**EMPLOYEE OUTREACH/RECOGNITION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Workplans for Fiscal Year 2006-07 were completed. Workplans for Fiscal Year 2007-08 were developed, approved by the City Manager and by the Department Heads. A team of BHIG members made a presentation at the annual IG Transforming Local Government Conference on the transformation Beverly Hills has made over the past three years. The name of the presentation was "Remaking a Classic…90210 Uncovered".

Work Plan: 412 Standard Operating Procedures

Develop standard operating procedures throughout Administrative Services to eliminate duplication and inconsistent processes.

Program:	**4800406**	**ADMINISTRATIVE STAFF SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	35%	Qtr 3:	80%	Qtr 4:	80%

Description of Status/Comments:

Work Plan: 413 Administrative Support for Department

Provide day-to-day administrative support for all functions within the Department.

Program: **4800406** **ADMINISTRATIVE STAFF SUPPORT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 Administrative Services
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	35%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 414 Administrative Services Filing System

In progress - space limitations and documentation retention schedules are being updated/verified.

Program: **4800406** **ADMINISTRATIVE STAFF SUPPORT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 Administrative Services
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: I - Internal Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 12/31/2007
Other Departments Involved: Information Technology

Status:	Qtr 1:	50%	Qtr 2:	65%	Qtr 3:	80%	Qtr 4:	80%

Description of Status/Comments:

Work Plan: 415 Records Management & Imaging Program

Work with the IT to implement the records management and imaging program. Pending update of records retention schedules and volume estimation.

Program: **4800406** **ADMINISTRATIVE STAFF SUPPORT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 Administrative Services
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 4 - Improving Service and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	25%	Qtr 3:	50%	Qtr 4:	50%

Description of Status/Comments:

Work Plan: 416 Create Risk Management program

Create a Risk Management Program and submit the program for review and adoption.

Program: **4800604** **EMPLOYEE SAFETY**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 Administrative Services
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 2 - Communications and Outreach
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	90%	Qtr 2:	90%	Qtr 3:	95%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 417 Develop Written Safety Program Required by Cal-OSHA

Develop and implement written safety programs as required by Cal-OSHA.

Program:	**4800604**	**EMPLOYEE SAFETY**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	35%	Qtr 3:	40%	Qtr 4:	65%

Description of Status/Comments:

Work Plan: 418 Re-Establish Management Safety Committee

Re-establish and staff the Management Safety Committee for the purpose of reviewing losses and discuss safety issues affecting employees and the public.

Program:	**4800604**	**EMPLOYEE SAFETY**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	85%	Qtr 2:	85%	Qtr 3:	85%	Qtr 4:	85%

Description of Status/Comments:

Work Plan: 419 Hire Safety Officer

Staff the position of Safety Officer, and identify goals for the fiscal year to develop this position into a safety resource for the City.

Program:	**4800604**	**EMPLOYEE SAFETY**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	85%	Qtr 2:	85%	Qtr 3:	95%	Qtr 4:	95%

Description of Status/Comments:

Work Plan: 420 Continue conversion to a program based budget format

Continue with the conversion of the annual operating budget to a program based budget in a format that is easily understood by the public.

Program:	**4800801**	**BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	75%	Qtr 3:	85%	Qtr 4:	100%

Description of Status/Comments:

City Council adopted the FY2007/08 Budget on June 19, 2007. Contained in that budget are restructuring of various programs, such as parking, informatio technology, and library.

Work Plan: 421 Develop service standards for the Fiscal Year 2007/08 Budget

Expand the program based budget by developing a performance measurement section for the Fiscal Year 2007/08 budget.

Program:	**4800801**	**BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	25%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

As planned, implementation of performance measures will be a three-year process. The first year, implementation of "service indicators" which measure inputs and outputs, was completed successfully in FY 2006/07.

Work Plan: 422 Provide comprehensive quarterly budget updates in a timely manner

Provide comprehensive quarterly budget updates in a timely manner that are easily understood by the City Council.

Program:	**4800801**	**BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 12/12/2006

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

The fourth and final Quarterly Status Report for FY 2006/07 will be presented to the City Council on August 21, 2007.

Work Plan: 423 See Work Plan "Develop service standards for Fiscal Year 2007/08 budget" from 4800801 Budget

Start the process of developing workload and performance measures in order to start comparing how some of the City's services compare to similar services provided by other cities.

Program:	**4800801**	**BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	100%

Description of Status/Comments:

Same as other performance measure workplan

Work Plan: 424 Work with a consultant to provide a user fee study and cost allocation plan

Work with a consultant in the development of a cost analysis study to determine the City's costs for providing services to determine appropriate fee structures.

Program:	**4800801**	**BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 4/17/2007

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

City Council adopted a new user fee schedule on May 15, 2007.

Work Plan: 425 Work with departments to assist in preparation, monitoring and revision of the annual budget

Work with departments to assist in preparation of the annual budget then monitor and revise as necessary.

Program:	**4800801**	**BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 426 Annual Leasing

Work with tenants whose lease terminates during the fical year to either renew the lease or to market the space for a new tenant.

Program:	**4800802**	**PROPERTY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 12/31/2006

Other Departments Involved:

Status:	Qtr 1:	85%	Qtr 2:	95%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Both expiring leases were renewed.

Work Plan: 427 Property Management Assessment

Develop a property management plan that includes a list of physical improvements, maintenance and repair that need to be made to the facilities where tenants are located. Develop a plan for the implementations of the items on the list.

Program:	**4800802**	**PROPERTY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	70%	Qtr 2:	75%	Qtr 3:	80%	Qtr 4:	80%

Description of Status/Comments:

This work plan was moved forward to the 2007/08 Fiscal Year. Budget for consulting service to completed assessment.

Work Plan: 428 Property Management Division Development

Develop contracts, coordinate and administer to implement above noted work plans.

Program:	**4800802**	**PROPERTY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	35%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Contracts completed as needed.

Work Plan: 429 Market Research

Research and analyze trends in retail tenants and make recommendation on filling tenant spaces from this research.

Program: **4800802** **PROPERTY MANAGEMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 Administrative Services
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 3 - Community Reinvestment
Category: BT - Business Triangle
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:
On-going task not a work plan.

Work Plan: 430 Future Projects

Work with the Economic Development function for possible land acquisitions, trades, and appraisals.

Program: **4800802** **PROPERTY MANAGEMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 Administrative Services
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 3 - Community Reinvestment
Category: B - Business/Commercial
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	25%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:
On-going task not a work plan

Work Plan: 431 Conduct statistical analysis and cost efficiency analysis for various functions within the City

Conduct statistical analysis and cost efficiency analysis for various functions within the City.

Program:	**4800803**	**MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 12/31/2006

Other Departments Involved:

Status:	Qtr 1:	55%	Qtr 2:	55%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

In FY 2006/07, the Office of Management and Budget has analyzed issues such as parking agreement at LAX, fire department overtime and grant administration.

Work Plan: 432 Coordinate and monitor specialty consultants used in the operational evaluations

Coordinate and monitor specialty consultants used in the operational evaluations.

Program:	**4800803**	**MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 433 Prepare analytical reports as required by the City Council, City Manager and CFO

Prepare analytical reports as required by the City Council, City Manager, and Chief Financial Officer.

Program:	**4800803**	**MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 434 Prepare operational analysis of various City functions

Prepare operational analysis of various City functions to make recommendations for operational efficiencies.

Program:	**4800803**	**MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 12/12/2006

Other Departments Involved:

Status:	Qtr 1:	40%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 435 Coordinate Major City Development Programs

Coordinate major City development programs

Program: **4801101** **ECONOMIC DEVELOPMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 Policy & Management
Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative: 3 - Community Reinvestment
Category: B - Business/Commercial
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved: Public Works & Transportation, Community Services, Community Development

Status:	Qtr 1:	0%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

This effort included the department's oversight of the City's Industrial Area projects and the Capital Improvement Projects process. The Foothill Road Private Development RFQ process was completed. Property acquisition efforts for the vehicle shop and warehouse were undertaken. The Foothill and Third office building was approved by the City Council for preparation of construction documents and the 331 Foothill schematic design was also approved. One hundred percent of Fiscal Year 2006/07 tasks have been completed.

Work Plan: 436 Coordinate Major Private / Public Projects

Coordinate major private/public development projects--Montage Hotel project; 9200 Wilshire; Robinson's/Hilton sites; and other major projects

Program: **4801101** **ECONOMIC DEVELOPMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 Policy & Management
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: B - Business/Commercial
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: On-Going
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Montage Hotel status is provided in the CIP section of this report; 9200 Wilshire is pending final discussion of proposed Development Agreement; EIRs for the Robinsons-May and Beverly Hilton projects are to be completed in 2007.

Work Plan: 437 Economic Profile & Marketing Data

Develop annual economic profile and related studies

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	10%	Qtr 3:	45%	Qtr 4:	70%

Description of Status/Comments:

Staff is reviewing updated economic data supplied by its consultant and developing a final draft of the Economic Snapshot for internal review and review with the Chamber of Commerce.

Work Plan: 438 Economic Sustainability - General Plan

Assist Community Development Department in completion of Economic Development Report for General Plan

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 9/30/2007

Other Departments Involved: Community Development

Status:	Qtr 1:	10%	Qtr 2:	15%	Qtr 3:	20%	Qtr 4:	30%

Description of Status/Comments:

Economic Development coordination completed. Revised scope and budget received and reviewed. Project is now integrated with General Plan team and lead for the remainder of the project wil be assumed by Community Development.

Work Plan: 439 Business Retention & New York Outreach

Develop business retention plan for core businesses; enhance New York mission; research elements for an attraction plan for key industries

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	50%	Qtr 3:	65%	Qtr 4:	98%

Description of Status/Comments:

Business Retention plan received and approved, with final draft being developed for internal and Chamber of Commerce review and is 90% complete. October and May (mid-year) outreach trips to New York completed. Business outreach to Bentley dealership completed and Planning approval received. Continuing outreach with targeted talent agencies continues on a project specific basis (William Morris; ICM).

Work Plan: 440 Parking Initiatives

Review parking development opportunities, rates, and needs

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

This effort included exploration of ways to create more parking in the key business areas such as South Beverly Drive. It also included coordination with Parking Operations on the development of effective parking rates and upgrades to facilities. Interim Dayton valet was replaced with a parking validation program. Public parking resources during the Montage and proposed William Morris projects are being coordinated. Submittals have been received in response to a Request for Information (RFI) for interest in developing a revenue generating advertising opportunity inside City-owned parking garages. Holiday parking vouchers were issued to local residents and considered a successful marketing effort. Off-site employee parking was provided to retail employees in the city.

Work Plan: 441 Holiday Program 2006

Enhance holiday program--coordinate with partners and internal groups

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		BT - Business Triangle
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 1/10/2007

Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	50%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

The 2006/07 Holiday program is 100 percent complete; 60 percent of planning for the 2007/08 program is complete; developing plans for lighting ceremony following the Baccarat pullout.

Work Plan: 442 Urban Design Program

Complete implementation of Urban Design

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		BT - Business Triangle
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 3/1/2007

Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	95%	Qtr 2:	98%	Qtr 3:	99%	Qtr 4:	100%

Description of Status/Comments:

Project has been completed.

Work Plan: 443 Bon Appetit Festival

Coordinate City's sponsorship role in Bon Appetit food festival

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 9/9/2006

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	10%	Qtr 4:	

Description of Status/Comments:

Project cancelled. Following approval by the City Council Bon Appetit Magazine pulled out of the event.

Work Plan: 444 Review the internal control activities through-out the Administrative Services department

Review the internal control activities through-out the department, including fraud prevention and detection.

Program:	**4801601**	**ACCOUNTING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	75%	Qtr 3:	85%	Qtr 4:	100%

Description of Status/Comments:

This is an ongoing review for continuous improvement. Inefficiencies and areas for potential fraud are identified throughout the year, and action plans are in place to cure those inefficiencies and to prevent or detect fraud.

Work Plan: 445 Establish grant account procedures and functions

Work with City grant administrators to establish grant account procedures and functions.

Program:	**4801601**	**ACCOUNTING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 4/30/207

Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	75%	Qtr 3:	75%	Qtr 4:	90%

Description of Status/Comments:

Grant account procedures have been informally discuss, and now just have to be formally documented.

Work Plan: 446 Apply for the GFOA and CSMFO awards for excellence for the City's annual audit

Apply for the GFOA and CSMFO awards for excellence for the City's annual audit.

Program:	**4801601**	**ACCOUNTING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 12/31/2006

Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 447 Implement new Governmental Accounting Standards Board (GASB) guidelines

Implement GASB 42, Accounting and Financial Reporting for Impairment of Capital Assets and Insurance Recoveries; as well as GASB 44, Economic Condition Reporting: The Statistical Section.

Program:	**4801601**	**ACCOUNTING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 448 Strengthen our preparedness for emergencies

Strengthen our preparedness for emergencies by understanding emergency financial procedures as imposed by State and Federal legislation.

Program:	**4801601**	**ACCOUNTING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 12/31/2006

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	75%	Qtr 3:	85%	Qtr 4:	100%

Description of Status/Comments:

All necessary training has been obtained and provided to Finance Section members, as well as having stonger procedures in place in the event of a major disaster.

Work Plan: 449 Be up to date on all accounting requirements that affect the flow of financial information

Be up to date on all accounting requirements that affect the flow of financial information through the processing of vendor invoice payments and cash receipts. This process includes verifying approvals, processing, recording and paying of invoices.

Program:	**4801602**	**ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 450 Re-engineer the accounts payable to pay invoices submitted by department within 45 days

Re-engineer the accounts payable system to pay completed invoices received by the department within 45 days.

Program:	**4801602**	**ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

The Accounts Payable system pays completed invoices within 8-10 business days as it always has done in the past.

Work Plan: 451 Review and evaluate areas where departmental staff require more training

Review and evaluate areas where departmental staff require more training and revise training techniques when needed.

Program:	**4801602**	**ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	75%	Qtr 3:	90%	Qtr 4:	100%

Description of Status/Comments:

More training sessions were provided to departments during the year, and more will also be offered during the next fiscal year. Efforts will be made in the next year to identify City staff that may need extra training, and how to train those staff effectively.

Work Plan: 452 Continue to assist in the annual audit by retrieving auditor requested documents

Continue to assist in the annual audit by retrieving auditor requested documents and answering relevant questions posed by the auditor.

Program:	**4801602**	**ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 12/31/2006

Other Departments Involved:

Status:	Qtr 1:	90%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 453 Continue to identify and resolve issues/problems related to internal and external customers

Continue to identify and resolve issues/problems communicated by departments, banks, and City employees receiving payments and reimbursements.

Program:	**4801602**	**ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 4/30/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	65%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 454 Internal Control Review

Work with the City Clerk to implement the citywide records management and imaging.

Program:	**4801602**	**ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 1/24/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 455 Administrative Services Departmental Reorganization

Restructure Department organization for improved process efficiency, succession planning, career development, and better customer service

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 7/1/2007

Other Departments Involved:

Status:	Qtr 1:	70%	Qtr 2:	75%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 456 Review Administrative Regulations

Review current City Administrative Regulations and begin revising them to bring them up to date with current public administration principles and practices

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 7/1/2007

Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	25%	Qtr 3:	35%	Qtr 4:	45%

Description of Status/Comments:

Work Plan: 457 Develop easy-read financials

Develop citizen and/or staff friendly versions of City financial/human resource documents including: Annual Budget; Annual Capital Improvement Program; Monthly Financial Reports; and, Various Internal Financial-Human Resource Forms.

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 12/1/2007

Other Departments Involved: Information Technology

Status:	Qtr 1:	10%	Qtr 2:	25%	Qtr 3:	50%	Qtr 4:	80%

Description of Status/Comments:

Work Plan: 458 Develop E-Gov Initiatives

Continue to identify and develop on-line and off-line financial and human resource systems and methods in support of the City Council's five citywide initiatives.

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved: Information Technology

Status:	Qtr 1:	50%	Qtr 2:	25%	Qtr 3:	60%	Qtr 4:	70%

Description of Status/Comments:

Employee Service Center and Employee Time Cards now online and available. Next phase is implementation of online utility bill and business tax payments. This phase will be initiated after completion of business tax software update.

Work Plan: 459 Upgrade Financial Software Package

Finish implementation of the Pentamation modules which includes Miscellaneous Revenues, Credit Card Accounts Receivable, and Computerized Time Sheets. Conduct minor modifications to the Budget Module and Purchasing Modules as needed.

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 7/1/2007

Other Departments Involved:

Status:	Qtr 1:	85%	Qtr 2:	85%	Qtr 3:	85%	Qtr 4:	90%

Description of Status/Comments:

Business Tax softwre module update should be competed by the end of August. Final modules, monthly parking and false alarms will be started upon Business tax completion.

Work Plan: 460 Provide cashiering support for one-stop business center

Provide resources and support development of one-stop business center to provide more effective and efficient services to the community.

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

See Comments Section

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Waiting final determination of support level to be developed. Basic support level has been determined and identified.

Work Plan: 461 Animal Licensing

Research the purchase of the Animal Licensing Module for the City's possible take over of this function.

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date:

See Comments Section

Other Departments Involved: Information Technology, Community Development

Status:	Qtr 1:	5%	Qtr 2:	25%	Qtr 3:	25%	Qtr 4:	25%

Description of Status/Comments:

On hold waiting determination of service provider.

Work Plan: 462 Encourage city businesses to be included on the vendor master bid list

Encourage City businesses to be included on the vendor master bid list.

Program:	**4801703**	**PURCHASING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 4/30/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	25%	Qtr 3:	35%	Qtr 4:	50%

Description of Status/Comments:

We are trying to determine what is the best possible way to accomplish this without violating any purchasing ordinances for competitive bidding. This will be resolved during the first two months of the new fiscal year.

Work Plan: 463 Assist the Beverly Hills Innovation Group in reviewing the current purchasing process

Assist the Beverly Hills Innovation Group in reviewing the current purchasing process, while obtaining feedback from Purchasing users, in order to make the process more efficient.

Program:	**4801703**	**PURCHASING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 1/31/2007

Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:	90%	Qtr 3:	95%	Qtr 4:	100%

Description of Status/Comments:

Many of the recommendations have already been implemented. The rest will be implemented during the next fiscal year.

Work Plan: 464 E-Gov Business Tax and Utility Billing on-line payment through City's website

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

Program: **4801901** **GENERAL AND UTILITY BILLING**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 11 Administrative Services

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: 4 - Improving Service and Results

Category: G - General Government Services

Creation: 1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 4/1/2007

Other Departments Involved: Information Technology

Status:	Qtr 1:	60%	Qtr 2:	75%	Qtr 3:	75%	Qtr 4:	75%

Description of Status/Comments:

On hold waiting completion of Business Tax software update.

Work Plan: 465 Develop Customer Service Representative training program

Develop training program for Customer Service Representatives providing Cashiering function.

Program: **4801902** **CASHIERING**

Fund: 48 Policy, Administrative and Legal Fund

Dept: 11 Administrative Services

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: 1 - Organization Development - Being the Best

Category: G - General Government Services

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/1/2007

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	10%	Qtr 3:	30%	Qtr 4:	40%

Description of Status/Comments:

On hold waiting deceision about one-stop-service center needs see work plan # 460.

Work Plan: 466 See Work Plan "Provide cashiering support for one-stop business center" from 4801701 Dept Admin

Develop business plan, policies and procedures for provision of cashiering services to One Stop Business Center.

Program:	**4801902**	**CASHIERING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

See work plan # 460 and 465.

Work Plan: 467 Community Preparedness

Expand emergency preparedness in the community by implementing a city-wide disaster preparedness education campaign

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved: Information Technology

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	60%	Qtr 4:	100%

Description of Status/Comments:

Safety Week was held in March 2007, with the Safety and Emergency Preparedness Expo held at the Farmers' Market. School safety and emergency preparedness training was provided to all BHUSD K-9 students. The original work plan was to hold Safety Week in October and then add an additional community campaign in the Spring. This was changed when too many Community events were being held in October, thus Safety Week was moved to the Spring. The Westside cities have applied for a Federal grant to support a preparedness campaign. Community preparedness efforts will be increased in September 2007 for National Preparedness month. A larger campaign will be tabled after the new Health and Safety Commission is formed.

Work Plan: 468 Internal Preparedness: Training & Exercises

Develop and complete city-wide Municipal Emergency Management System (MEMS) including emergency management trainings and city-wide disaster exercises

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	75%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Activities, exercises, and classes from the 2006 MEMS calendar have been completed. All Federal 2006 NIMS requirements have been met. The 2007 NIMS implementation plan has been completed and approved by the City Council. The MEMS training has been developed, with MEMS training broken into the following categories: life safety; Federal requirements; EOC team training; and, other related classes. Classes have been posted on The Bevy and class certificates have been developed. MEMS classes and exercises are scheduled through the calendar year.

Work Plan: 469 Internal Preparedness: Supplies & Resources

Replenish supply containers available for both members of the community and staff in the aftermath of a disaster

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

In the continuing effort to become more self-sufficient after a disaster, the City has replenished and purchased additional supplies for both one employee and eight community containers. Supply containers, both employee and community, have been replenished with water and food. Additionally, water jugs, pet food, pillows, sleeping bags, cots, toiletry kits, and evacuation stretchers were purchased and placed in the nine containers.

Work Plan: 470 Internal Preparedness: EOC

Study the relocation and the upgrade of the Emergency Operations Center

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved: Police, Public Works & Transportation, Information Technology

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Many meetings have been held by Project Administration for the Police Department and Office of Emergency Management (OEM) regarding a larger EOC as part of the re-use of space in Police Department headquarters building. After discussion at all levels it was decided the City will expand and remodel the existing EOC on the second floor of the Police Facility into a state of the art stand alone facility. The project is funded as a CIP. The project will move forward in Fiscal Year 2007/08, with a completion date anticipated for the end of 2008 or beginning of 2009.

Work Plan: 471 Internal Preparedness: Volunteer Manual

Complete volunteer manual to assist in the coordination of all Citizen Corps participants

Program: **4804101** **EMERGENCY MANAGEMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 Policy & Management
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved: Police, Fire, Administrative Services

Status:	Qtr 1:	70%	Qtr 2:	75%	Qtr 3:	90%	Qtr 4:	100%

Description of Status/Comments:

The volunteer manual is completed. Stakeholders attended a one-day training on how to exercise the plan during and after a disaster. The final plan is printed and has been distributed to all departments with volunteer responsibilities. This plan replaces the current volunteer manual and was placed into the City's new Emergency Operations Plan.

Work Plan: 472 Internal Preparedness: Disaster Plan

Update City's disaster plan to incorporate the National Incident Management System and other changes, and submit to City Council for approval

Program: **4804101** **EMERGENCY MANAGEMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 Policy & Management
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 5 - Sustaining Beverly Hills' Reputation for Excellence
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 6/30/2007
Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	75%	Qtr 3:	90%	Qtr 4:	95%

Description of Status/Comments:

The Disaster Plan, also known as the Emergency Operations Plan, has been updated and final review has been completed by all departments. The Plan has been submitted to the State for review and approval. Plans have been distributed to staff. Final City Council adoption will be completed once approved by the State of California.

Work Plan: 473 Internal Preparedness: NIMS Compliance

Complete training of all staff in compliance with National Incident Management System requirements

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 9/30/2006

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed all Federal 2006 NIMS requirements, which included training all employees, completion of NIMSCAST, resource tracking, and updating all plans and procedures. NIMS Implementation Plan for 2007 has been completed and approved by the City Council. NIMS training has been incorporated into the on-going Municipal Emergency Management System (MEMS) training.

Work Plan: 474 PW&T Organization and Management Study

Administer completion of an organizational and management audit of the department, including an implementation plan.

Program:	**4805001**	**ADMINISTRATION (GRANTS AT PROGRAM LEVEL O**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 12/31/2006

Other Departments Involved: Policy & Management

Status:	Qtr 1:	75%	Qtr 2:		Qtr 3:	80%	Qtr 4:	100%

Description of Status/Comments:

Final report was received May 17, 2007.

Work Plan: 475 Civil Engineering - Coldwater Reservoir CIP

Begin construction of the new Coldwater Canon Reservoir.

Program:	**4805101**	**CIP MANAGEMENT AND INSPECTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		Please select a dominate City Initiative from the list above.
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 2/1/2009

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:		Qtr 3:	50%	Qtr 4:	50%

Description of Status/Comments:

90% demolition was completed in FY 2006-07. Estimated completion January 2010.

Work Plan: 476 Civil Engineering - Seismic Retrofit to Reservoirs CIP

Begin construction of the seismic upgrades to steel tanks and booster stations at five locations.

Program:	**4805101**	**CIP MANAGEMENT AND INSPECTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		Please select a dominate City Initiative from the list above.
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:		Qtr 3:	50%	Qtr 4:	50%

Description of Status/Comments:

Detailed Life Cycle Analysis is scheduled to commence on August 8 and will be complete by end of October 2008.
This analysis will provide direction to staff on most cost-effective route to take rehabilitation & replacement.

Work Plan: 477 Website Redesign

Redesign and enhance navigation of City's website and intranet

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 11/30/2007

Other Departments Involved: Information Technology

Status:	Qtr 1:	0%	Qtr 2:	5%	Qtr 3:	10%	Qtr 4:	25%

Description of Status/Comments:

Request for Proposals for both website design and content management have been sent out to 18 companies. The RFPs were also posted on the City's website, which has generated significant interest by additional design and content management companies. The deadline for submittal for both proposals is July 31, 2007. Review of proposals and selection of a design and content management firm is anticipated in August, with services to be engaged and work to get underway in September.

Work Plan: 478 City Branding & Merchandise Program

Develop a branding program and begin marketing City merchandise

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	15%	Qtr 3:	35%	Qtr 4:	90%

Description of Status/Comments:

The branding program, including the new logo design for use on City materials and merchandise was presented to the Ad Hoc Committee (Vice Mayor Brucker and Councilmember Briskman). The program created by M&C Saatchi received strong support from the committee and is scheduled to be presented to the full City Council for approval at the July 24th Study Session.

Work Plan: 479 Media Relations

Expand and further develop relationships with the media

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	25%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

In the City's concentrated efforts to improve communications with the media, staff began holding press briefings on high profile items. During the fourth quarter, briefings were held regarding the City's new Smoking Ban Ordinance, the Entertainment Business District, the RFQ Process for City-owned property on Foothill Road, and the recent utility rate increase. A joint press release conference with West Hollywood was held to launch the new Smart Flexpay parking meter test program in both cities. Additionally, staff established and advised the media of a new 24-hour hotline number (866-612-NEWS) available to call for easy access to communications staff when reporting on City related issues/topics.

Work Plan: 480 Internal Communications Services

Provide internal communication consulting services to City departments

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	25%	Qtr 3:	35%	Qtr 4:	100%

Description of Status/Comments:

Staff continued to meet with departments to identify upcoming and current issues/projects that warrant the development of communications outreach plans. With the organization's focus on effective and improved communications, providing departments with on-going communications counseling continues to be a major responsibility of the Office of Communications.

Work Plan: 481 Communciations Plan

Adopt and implement the Communications Plan developed during Fiscal Year 2005/06

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 6/30/2007

Other Departments Involved:

Status:	Qtr 1:	40%	Qtr 2:	80%	Qtr 3:	90%	Qtr 4:	100%

Description of Status/Comments:

Staff continued with implementation of year one of the strategic Communications Plan, which includes restructuring the responsibilities of the Office of Communications, developing a proactive relationship with the media, and providing internal communications counseling services to departments regarding high profile issues/projects. Some of the implementation items for years two and three are already underway or completed such as meeting with press regularly, conducting a website user survey, electronic media room on website, development of key messages, creating fact sheets and Q&As on high profile projects and issues, and creating illustrations and/or graphics of development projects.

Work Plan: 482 City Commission Manual

Create new City Commission manual

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 4/14/2007

Other Departments Involved: Community Services, Community Development, Public Works & Transportation

Status:	Qtr 1:	40%	Qtr 2:	40%	Qtr 3:	40%	Qtr 4:	80%

Description of Status/Comments:

Static information that pertains to all City commissions is completed. Each liaison department is being consulted to determine if there is specific content unique to their commission's charge and practices appropriate to be included in the manual.

Work Plan: 483 Holiday Program 2006

Enhance holiday marketing and decorations programs: a joint venture of the Office of Communications and Marketing and Economic Development

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects.
City Initiative:		2 - Communications and Outreach
Category:		BT - Business Triangle
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 1/10/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

The 2006/07 Holiday program is 100 percent complete; 60 percent of planning for the 2007/08 program is complete; developing plans for lighting ceremony following the Baccarat pullout.

Work Plan: 484 Management of Shallow Groundwater in the Hollywood Basin

Explore shallow groundwater opportunities and possibilities of drilling wells further east in the Hollywood Basin by completing feasibility study.

Program:	**8006002**	**GROUNDWATER (WATER WELLS, TREATMENT PLA**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:		Qtr 3:	75%	Qtr 4:	80%

Description of Status/Comments:

Richard Slade & Associates are preparing a feasibility study & report on Robertson Yard (deep well) and shallow ground water (shallow well).

Work Plan: 485 Maintenance of Groundwater Supply

Produce in cooperation with Earth Tech a reliable groundwater supply by maintaining a static level in the aquifer.

Program:	**8006002**	**GROUNDWATER (WATER WELLS, TREATMENT PLA**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:		Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Staff with cooperation with Earth Tech are maintaining a constant static level in the aquifer

Work Plan: 486 Construction of Mid-Block Crossing Signal

Construct one new mid block crossing signal device on Beverly Drive at Whitworth Drive.

Program:	**0105103**	**TRAFFIC ENGINEERING SERVICES AND OPERATIO**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		Please select a dominate City Initiative from the list above.
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 7/30/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:		Qtr 3:	50%	Qtr 4:	70%

Description of Status/Comments:

This project is under construction and is on schedule. It shall be completed November 2008. This project is combined with the refurbishing existing traffic signals under the same contract.

Work Plan: 487 Refurbishment of Four Designated Traffic Signals & Loops

Refurbish four existing traffic signals and loops at warranted intersections.

Program:	**0105103**	**TRAFFIC ENGINEERING SERVICES AND OPERATIO**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 8/30/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:		Qtr 3:	60%	Qtr 4:	70%

Description of Status/Comments:

Three intersections are under construction for this year. Combined with mid-block crossing project under the same contract. Locations are: Moreno Drive and Durant Drive, Charleville Blvd and Santa Monica Blvd, S. Santa Monica Blvd and Wilshire Blvd. Project is on schedule. Estimated completion - November 2008.

Work Plan: 488 Water Maintenance Division - Technical Training

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so that a minimum of 75% of the staff completes a technical training.

Program:	**8006003**	**MAINTENANCE AND REPAIR**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 489 Valve Check Schedule

Operate valves on an annual basis by completing a third of the inventory a year.

Program: **8006003** **MAINTENANCE AND REPAIR**
Fund: 80 Water Enterprise Fund
Dept: 35 Public Works & Transportation
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 3 - Community Reinvestment
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	25%	Qtr 3:	65%	Qtr 4:	90%

Description of Status/Comments:

Work Plan: 490 Storm Water Catch Basin Maintenance

Maintain catch basins to fulfill the Regional Water Quality Control Board's Municipal permit.

Program: **8006003** **MAINTENANCE AND REPAIR**
Fund: 80 Water Enterprise Fund
Dept: 35 Public Works & Transportation
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: 3 - Community Reinvestment
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	60%	Qtr 2:	25%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 491 Leak Detection Program

Assure less than 10% unaccountable water escapes the system

Program:	**8006003**	**MAINTENANCE AND REPAIR**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	25%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Staff purchased 50 data log units to help in locating leaks that do not come to the surface. In the latest analysis, there was less than 9% unaccantable water escaping the system.

Work Plan: 492 MWD Water Purchases

Effectively manage the City's water purchases from Metropolitan Water District (MWD) to maintain no penalties on peak usage. The City will experience a penalty on peak usage as a result of requesting an increase of flow during the fire on April 17, 2007 at the Benedict Canyon area of Beverly Hills.

Program:	**8006003**	**MAINTENANCE AND REPAIR**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

On-Going

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:		Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

As it turned out the City did not exceed the peak usage and therefore did not experience a penalty.

Work Plan: 493 Improvement Plans to Civil Engineering Permit Counter & General Public Services

Improve customer service through innovation, technology and training.

Program:	**8006003**	**MAINTENANCE AND REPAIR**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:		Qtr 3:	10%	Qtr 4:	10%

Description of Status/Comments:

Waiting for completion of Ground Floor remodel and integration of Engineering Public Counter with Transportation. Estimated completion - 2008.

Work Plan: 494 Water Quality Division - Technical Training

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so that a minimum of 75% of the staff completes a technical training.

Program:	**8006004**	**WATER QUALITY**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 495 Disinfection By-Product Rule

Implement the new federal requirements regarding Disinfection By-Product Rule, which will include a new sampling program.

Program:	**8006004**	**WATER QUALITY**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	90%	Qtr 2:	50%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 496 New Water Service Installations

Complete installations of new service in a timely manner, which is complete within seven days of the order or meet advanced scheduled installations.

Program:	**8006005**	**NEW SERVICES / INSTALLATIONS**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

On-Going

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:		Qtr 3:	75%	Qtr 4:	95%

Description of Status/Comments:

Work Plan: 497 Billing and Debt Collections

Improve coordination with the Administrative Services Department to enhance billing and collections by reducing re-reads by 50%.

Program:	**8006006**	**WATER SALES (ADMIN SERVICES SUCH AS BILLIN**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved: Administrative Services

Status:	Qtr 1:	50%	Qtr 2:		Qtr 3:	75%	Qtr 4:	80%

Description of Status/Comments:

Staff is working on reducing the re-reads, by evaluating causes for the non-reads and making the necessary repairs. Staff has been hampered due to a lack of personnel. Estimated completion date is first quarter of FY 2008.

Work Plan: 498 Water Meter Repair/Rehabilitation

Repair and rehabilitate radio read water meters that account for 28% of the City's consumption so one third of the inventory will be completed.

Program:	**8006006**	**WATER SALES (ADMIN SERVICES SUCH AS BILLIN**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	65%	Qtr 2:		Qtr 3:	70%	Qtr 4:	70%

Description of Status/Comments:

Staff is working on upgrading the water meter system. Until the system is upgraded, staff will continue to repair and rehabilitate the existing radio read water meters.

Work Plan: 499 Water Conservation BMPs

Integrate into City operations and educate customers on the best management practices to conserve water by producing brochures and participating in community events.

Program:	**8006007**	**CONSERVATION (25% EACH)**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	85%	Qtr 3:	85%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 500 Water Audits & Rebates

Administer rebates and water audits within 60 days and increase the number administered by 10%.

Program:	**8006007**	**CONSERVATION (25% EACH)**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:		Qtr 3:	70%	Qtr 4:	

Description of Status/Comments:

Work Plan: 501 Fire Hydrant Flow Test Schedule

Complete one quarter of the fire flow tests.

Program:	**8006008**	**FIRE SUPPRESSION (FIRE HYDRANT MAINTENANCE**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2007

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	25%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 502 Fire Hydrant Maintenance & Repair

Inform Engineering and Fire when hydrants are out of service, installed or relocated within 48 hours.

Program:	**8006008**	**FIRE SUPPRESSION (FIRE HYDRANT MAINTENANCE**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 503 Parking Facility Vehicle Counting System

Internal counting systems in facilities with single floor circulation.

Program: **8107201** **PARKING OPERATIONS**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 Public Works & Transportation
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 2 - Communications and Outreach
Category: E - Enterprise Fund related
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	30%	Qtr 3:	30%	Qtr 4:	

Description of Status/Comments:

Work Plan: 504 Enhancements to Parking Operations Information on City Website

Update and improve the City's website related to parking resources and availability.

Program: **8107201** **PARKING OPERATIONS**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 Public Works & Transportation
Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative: 2 - Communications and Outreach
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	30%	Qtr 3:	30%	Qtr 4:	

Description of Status/Comments:

Work Plan: 505 Parking Access & Revenue Control System (PARCS) Replacement Plan

Initiate the replacement of all parking access and revenue control equipment.

Program:	**8107201**	**PARKING OPERATIONS**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	30%	Qtr 3:	35%	Qtr 4:	

Description of Status/Comments:

Work Plan: 506 Parking Operations BMP Review

Conduct a best practices and benchmarking review.

Program:	**8107201**	**PARKING OPERATIONS**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 12/31/2006

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	85%	Qtr 3:	85%	Qtr 4:	

Description of Status/Comments:

Work Plan: 507 Solid Waste Residential Division - Technical Training

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so at least 75% of the employees receiving technical training.

Program:	**8305201**	**RESIDENTIAL**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:		Qtr 3:	75%	Qtr 4:	85%

Description of Status/Comments:

Up to date with required City training courses and are informed in latest collection procedures.

Work Plan: 508 Two-Cart Residential Solid Waste Collection System

Operate a successful two-cart stream residential solid waste collection system that improves service and sustains the City's excellence in achieving over 50% diversion of waste from the landfills.

Program:	**8305201**	**RESIDENTIAL**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	95%	Qtr 3:	95%	Qtr 4:	100%

Description of Status/Comments:

Completed

Work Plan: 509 Commercial Solid Waste Recycling

Continue to work closely with Crown Disposal to improve diversion rates from the commercial customers.

Program:	**4805101**	**CIP MANAGEMENT AND INSPECTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: On-Going

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:		Qtr 3:	75%	Qtr 4:	80%

Description of Status/Comments:

Work in progress, monthly meetings with Crown Disposal. They are currently at 50% diversion as the contract requires.

Work Plan: 510 Solid Waste and Recycling Public Information Materials

Produce effective communication tools to use with the public in reduce, reuse, recycle education and explain the City's solid waste operation by creating literature and participating in community events.

Program:	**8305203**	**CONSERVATION**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved: Information Technology

Status:	Qtr 1:	80%	Qtr 2:		Qtr 3:	90%	Qtr 4:	90%

Description of Status/Comments:

Work Plan: 511 Alley Way Maintenance

Improve the appearance of the residential alleys, by managing all City maintenance from tree-trimming to street sweeping to removal of bulky items on a scheduled basis that ensures every alley is cleared twice a month and next business day service is available upon request.

Program:	**8305205**	**ALLEY MAINTENANCE**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:		Qtr 3:	75%	Qtr 4:	95%

Description of Status/Comments:

We are maintaining the twice per month clean up and responding to the next business day pick up of bulk items reported.
The alleys are on schedule with West Coast Arborist tree trimming and weed abatment.

Work Plan: 512 Street Sweeping

Sweep the streets to maintain sustain the City's premier appearance and fulfill Regional Water Quality Control Board's Municipal permit

Program:	**8305505**	**STREET SWEEPING**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:		Qtr 3:	75%	Qtr 4:	80%

Description of Status/Comments:

Work Plan: 513 Street Sweeping Schedule Study

Participate in a street sweeping scheduling study with the Transportation division.

Program:	**8305505**	**STREET SWEEPING**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:		Qtr 3:	10%	Qtr 4:	10%

Description of Status/Comments:

Work Plan: 514 Fill Waste Water Division Staff Vacancies

Fill four vacancies in the wastewater maintenance crew. Currently, the operation has been working with only half the staff.

Program:	**8405401**	**MAINTENANCE**
Fund:	84	Wastewater Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 10/4/2006

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	50%	Qtr 3:	50%	Qtr 4:	100%

Description of Status/Comments:

Upon recommendation by Matrix two vacancies were eliminated

Work Plan: 515 State Mandated Waste Water Discharge Reporting Requirements

Prepare to comply with California's new Waste Discharge Requirements

Program:	**8405401**	**MAINTENANCE**
Fund:	84	Wastewater Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date: 5/31/2007

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:		Qtr 3:	50%	Qtr 4:	90%

Description of Status/Comments:

Reviewing draft report of the sanitary sewer management plan. Concurrently reporting all sanitary sewer over flows described in the regulations by reporting on line to State Regulatory Board.Estimated to be completed first quarter of FY 2008

Work Plan: 516 Waste Water Maintenance Division - Use of New Equipment & Technology

Utilize modern resources and technology to more effectively and efficiently complete the job, which includes using new tools.

Program:	**8405401**	**MAINTENANCE**
Fund:	84	Wastewater Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:		Qtr 3:	75%	Qtr 4:	85%

Description of Status/Comments:

Purchased new GPS tracking system to comply with the sanitary sewer overflows on line reporting requirements. Estimated completion date second quarter of FY 2008

Work Plan: 517 Waste Water Maintenance Division - Technical Training

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so that 75% of the employees receive some technical training.

Program:	**8405401**	**MAINTENANCE**
Fund:	84	Wastewater Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	100%

Description of Status/Comments:

Work Plan: 518 Waste Water Pollutant Disposal Education

Integrate into City operations and educate customers on best management practices of disposing pollutants into the sanitary sewer system by producing literature and participating in community events.

Program:	**8405403**	**CONSERVATION**
Fund:	84	Wastewater Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/12/2006

Estimated Completion Date: 3/31/2006

Other Departments Involved: Information Technology

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	85%

Description of Status/Comments:

Staff has educated customers (businesses) on best management practices to protect the sanitary sewer system. Completion date first quarter of FY 2008

Work Plan: 519 Storm Water Division - Inspector Technical Training

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so at least 75% of the employees receive technical training.

Program: **8505501** **INSPECTIONS**

Fund: 85 Storm Water Enterprise Fund

Dept: 35 Public Works & Transportation

Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: 1 - Organization Development - Being the Best

Category: I - Internal Services

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 520 Storm Water Division - Environmental Worker Technical Training

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so at least 75% of the employees receive technical training.

Program: **8505502** **MAINTENANCE (INCLUDES CATCH BASINS AND TH**

Fund: 85 Storm Water Enterprise Fund

Dept: 35 Public Works & Transportation

Priority Tier:

City Initiative: 1 - Organization Development - Being the Best

Category: I - Internal Services

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/12/2006

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 521 Fill Storm Water Division Staff Vacancies

Fill the full compliment of Environmental Maintenance Workers and other vacancies.

Program: **8505502** **MAINTENANCE (INCLUDES CATCH BASINS AND TH**
Fund: 85 Storm Water Enterprise Fund
Dept: 35 Public Works & Transportation
Priority Tier:

City Initiative: 1 - Organization Development - Being the Best
Category: E - Enterprise Fund related
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:		Qtr 3:	0%	Qtr 4:	33%

Description of Status/Comments:

At the beginning of the FY, of a total of 6 positions, 3 were vacant. Now there are seven positions with only two vacant.

Work Plan: 522 Commercial Sidewalks Maintenance Schedule

Clean the business areas sidewalks on a regular basis to sustain the City's premier appearance.

Program: **8505502** **MAINTENANCE (INCLUDES CATCH BASINS AND TH**
Fund: 85 Storm Water Enterprise Fund
Dept: 35 Public Works & Transportation
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: 3 - Community Reinvestment
Category: E - Enterprise Fund related
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:		Qtr 3:	100%	Qtr 4:	100%

Description of Status/Comments:

Completed as of previous quarter.

Work Plan: 523 Use of New Sidewalk Cleaning/Sweeping Equipment

Utilize new equipment to make the job easier and improve the quality of the results.

Program: **8505502** **MAINTENANCE (INCLUDES CATCH BASINS AND TH**
Fund: 85 Storm Water Enterprise Fund
Dept: 35 Public Works & Transportation
Priority Tier:

City Initiative: 3 - Community Reinvestment
Category: E - Enterprise Fund related
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 12/31/2006
Other Departments Involved:

Status:	Qtr 1:	70%	Qtr 2:	90%	Qtr 3:	95%	Qtr 4:	95%

Description of Status/Comments:

Work Plan: 524 Storm Water Pollution Prevention

Communicate best management practices to internal and external customers to create an understanding of how to avoid polluting stormwater and urban runoff by creating literature and participating in community events.

Program: **8505503** **CONSERVATION**
Fund: 85 Storm Water Enterprise Fund
Dept: 35 Public Works & Transportation
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

City Initiative: 2 - Communications and Outreach
Category: E - Enterprise Fund related
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/12/2006
Estimated Completion Date: 2/1/2007
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:		Qtr 3:	75%	Qtr 4:	85%

Description of Status/Comments:

CITY OF BEVERLY HILLS

CAPITAL IMPROVEMENT PROJECTS STATUS REPORT

CIP Completion Analysis as of End of 4th Quarter FY2006/07

CAPITAL IMPROVEMENT PROJECT		% Completed
0195	STREET RESURFACING	100%
0329	COMPUTER ACQUISITION AND SYSTEMS SINKING FUND	100%
0483	TENNIS COURTS AND SITE ENHANCEMENTS	100%
0553	STORM DRAIN AND COMPLIANCE WITH TMDLS	100%
0554	PAVEMENT MASTER PLAN	100%
0610	POLICE DEPT FACILITY MAINTENANCE AND IMPROVEMENTS	100%
0633	ANNUAL INFRASTRUCTURE MAINTENANCE	100%
0713	REPAINT CITY BUILDINGS AND PARKING STRUCTURES	100%
0823	MISCELLANEOUS SMALL CONSTRUCTION PROJECTS	100%
0852	CIVIC CENTER PLAZA IMPROVEMENTS	100%
0864	URBAN DESIGN	100%
0877	SCHOOL DISTRICT ARTIFICIAL TURF MATCHING FUNDS/LOAN	100%
0893	FIRE EQUIPMENT PURCHASE (EKG/DEFIB/AED)	100%
0894	PUBLIC WORKS FACILITY IMPROVEMENTS	100%
8502	SCHEDULED VEHICLE REPLACEMENT PLUS ADD'L EQUIPMENT	100%
0846	DEVELOP D SURFACE PARKING LOT	98%
0334	EGOV INITIATIVE	95%
0337	SMART CITY MASTER PLAN	95%
0343	PARK FACILITIES RENOVATION PROJECTS	90%
0838	LIBRARY FACILITY MAINT, IMPVMNTS AND TEEN ZONE	90%

CIP Completion Analysis as of End of 4th Quarter FY2006/07

CAPITAL IMPROVEMENT PROJECT		% Completed
0883	MUNICIPAL AREA NETWORK	90%
0895	AUTOVU/AUTOFIND PARKING ENHANCEMENT CAMERA SYSTEMS	90%
0897	400 NORTH CRESCENT PARKING STUDY AND GARAGE	90%
0781	SECURITY SYSTEM UPGRADES	85%
0856	TELEPHONE SYSTEM UPGRADE AND ENHANCEMENTS	80%
0859	RADIO INFRASTRUCTURE IMPROVEMENTS	80%
0089	REPLACE STREET TREES	75%
0342	COMMUNITY VIDEO SECURITY (RODEO PILOT)	75%
0367	INSTALL TRAFFIC SIGNALS	70%
0584	CENTRAL PLANT UPGRADES	70%
0315	PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	65%
0851	CITY HALL MASTER PROJECT	65%
0333	BUILDING WIRING UPGRADE	60%
0797	VEHICLE AND FACILITIES MAINTENANCE SHOPS	60%
0442	GREYSTONE PARK IMPROVEMENTS	55%
0339	PUBLIC SAFETY CAD/RMS SYSTEM	50%
0862	INDUSTRIAL AREA EIR AND TRAFFIC MITIGATION	45%
0902	VIDEO CONTROL REPLACEMENT	40%
0701	IMPROVEMENT OF CITY GATEWAYS	35%
0344	SCBA INVENTORY REPLACEMENT	33%

CIP Completion Analysis as of End of 4th Quarter FY2006/07

CAPITAL IMPROVEMENT PROJECT		% Completed
0585	FIRE DEPT FACILITY MAINTENANCE AND IMPROVEMENTS	30%
0402	STREETSCAPE ENHANCEMENT PROGRAM	25%
0647	GENERAL LAND ACQUISITION	25%
0335	DOCUMENT IMAGING BACKLOG	20%
0849	DEVELOP T SURFACE PARKING LOT	20%
0881	COMMUNITY RECREATION CENTER	20%
0898	9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT	10%
0990	FOOTHILL & THIRD BUILDING	10%
0576	REPLACE COLDWATER CANYON RESERVOIR	8%
0863	STREET SIGN REPLACEMENT	5%
0889	SANTA MONICA BLVD CORRIDOR	5%
0066	REPAIRS TO SEWER SYSTEM	1%
0387	REPLACE WATER MAINS AND HYDRANTS	1%
0629	STREET LIGHT MASTER PLAN	0%
0796	RESERVOIR MAINTENANCE	0%
0880	WATER FACILITY IMPROVEMENTS	0%
0891	COMMUNITY CHOICE AGGREGATION - ELECTRICITY	0%
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	0%
0197	HYPERION PLANT	
0785	UPGRADE PARKING REVENUE CONTROL SYSTEM	

CIP Completion Analysis as of End of 4th Quarter FY2006/07

CAPITAL IMPROVEMENT PROJECT	% Completed
0786 PARKING FACILITY UPGRADES	

Total Number of Projects: **61**

SUMMARY OF PROJECT IMPROVEMENTS BY CATEGORY

CIP #	PROJECT TITLE		FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	TOTAL
Major Development Projects								
0629	STREET LIGHT MASTER PLAN		8,821,532	0	0	0	0	8,821,532
0647	GENERAL LAND ACQUISITION		14,500,000	0	0	0	0	14,500,000
0797	VEHICLE AND FACILITIES MAINTENANCE SHOPS		14,000,000	0	0	0	0	14,000,000
0846	DEVELOP D SURFACE PARKING LOT		1,087,256	0	0	0	0	1,087,256
0849	DEVELOP T SURFACE PARKING LOT		32,852,549	0	1,500,000	0	0	34,352,549
0859	RADIO INFRASTRUCTURE IMPROVEMENTS		2,100,000	0	0	0	0	2,100,000
0862	INDUSTRIAL AREA EIR AND TRAFFIC MITIGATION		100,000	650,000	0	0	0	750,000
0881	COMMUNITY RECREATION CENTER		1,000,000	0	0	0	0	1,000,000
0889	SANTA MONICA BLVD CORRIDOR		1,353,460	4,300,000	0	0	0	5,653,460
0897	400 NORTH CRESCENT PARKING STUDY AND GARAGE		75,000	0	0	0	0	75,000
0898	9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT		25,000	0	0	0	0	25,000
0990	FOOTHILL & THIRD BUILDING		0	0	0	0	0	0
	Major Development Projects Subtotal:		$75,914,797	$4,950,000	$1,500,000	$0	$0	$82,364,797

Legend: = Candidate for Smart City Project

SUMMARY OF PROJECT IMPROVEMENTS BY CATEGORY

CIP #	PROJECT TITLE		FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	TOTAL
Infrastructure and Properties								
0337	SMART CITY MASTER PLAN		150,000	0	0	0	0	150,000
0339	PUBLIC SAFETY CAD/RMS SYSTEM		150,000	750,000	650,000	0	0	1,550,000
0342	COMMUNITY VIDEO SECURITY (RODEO PILOT)		250,000	500,000	300,000	100,000	100,000	1,250,000
0344	SCBA INVENTORY REPLACEMENT		195,000	195,000	195,000	0	0	585,000
0584	CENTRAL PLANT UPGRADES		365,000	0	0	0	0	365,000
0585	FIRE DEPT FACILITY MAINTENANCE AND		650,000	885,000	545,000	0	0	2,080,000
0610	POLICE DEPT FACILITY MAINTENANCE AND		710,000	2,200,000	2,300,000	410,000	0	5,620,000
0713	REPAINT CITY BUILDINGS AND PARKING STRUCTURES		630,000	500,000	100,000	250,000	250,000	1,730,000
0823	MISCELLANEOUS SMALL CONSTRUCTION PROJECTS		100,000	100,000	100,000	100,000	100,000	500,000
0838	LIBRARY FACILITY MAINT, IMPVMNTS AND TEEN ZONE		185,000	200,000	2,255,000	0	0	2,640,000
0851	CITY HALL MASTER PROJECT		3,495,000	2,275,000	1,670,000	0	0	7,440,000
0852	CIVIC CENTER PLAZA IMPROVEMENTS		75,000	525,000	0	0	0	600,000
0863	STREET SIGN REPLACEMENT		250,000	250,000	250,000	250,000	250,000	1,250,000
0891	COMMUNITY CHOICE AGGREGATION - ELECTRICITY		0	0	0	0	0	0
0893	FIRE EQUIPMENT PURCHASE (EKG/DEFIB/AED)		225,000	0	0	0	0	225,000
0895	AUTOVU/AUTOFIND PARKING ENHANCEMENT CAMERA SYSTEMS		110,000	0	0	0	0	110,000
8502	SCHEDULED VEHICLE REPLACEMENT PLUS ADD'L		1,600,000	1,500,000	1,500,000	1,500,000	1,500,000	7,600,000
	Infrastructure and Properties Subtotal:		$9,140,000	$9,880,000	$9,865,000	$2,610,000	$2,200,000	$33,695,000

Legend: = Candidate for Smart City Project

SUMMARY OF PROJECT IMPROVEMENTS BY CATEGORY

CIP #	PROJECT TITLE		FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	TOTAL
Parks and Recreation Facilities								
0089	REPLACE STREET TREES		675,000	675,000	675,000	675,000	675,000	3,375,000
0315	PARK FACILITIES MAINTENANCE AND IMPROVEMENTS		695,000	1,270,000	2,000,000	1,000,000	500,000	5,465,000
0343	PARK FACILITIES RENOVATION PROJECTS		400,000	4,400,000	1,000,000	0	3,000,000	8,800,000
0442	GREYSTONE PARK IMPROVEMENTS		1,400,000	0	0	0	0	1,400,000
0483	TENNIS COURTS AND SITE ENHANCEMENTS		105,000	0	340,000	0	40,000	485,000
0701	IMPROVEMENT OF CITY GATEWAYS		150,000	150,000	150,000	150,000	150,000	750,000
0877	SCHOOL DISTRICT ARTIFICIAL TURF MATCHING FUNDS/LOAN		900,000	0	0	0	0	900,000
	Parks and Recreation Facilities Subtotal:		$4,325,000	$6,495,000	$4,165,000	$1,825,000	$4,365,000	$21,175,000
Streets, Alleys, and Sidewalks								
0195	STREET RESURFACING		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
0367	INSTALL TRAFFIC SIGNALS		639,000	610,000	410,000	580,000	300,000	2,539,000
0402	STREETSCAPE ENHANCEMENT PROGRAM		100,000	350,000	350,000	350,000	350,000	1,500,000
0554	PAVEMENT MASTER PLAN		200,000	0	100,000	0	110,000	410,000
0633	ANNUAL INFRASTRUCTURE MAINTENANCE		1,025,000	1,025,000	1,025,000	1,025,000	1,025,000	5,125,000
0864	URBAN DESIGN		347,658	0	0	0	0	347,658
	Streets, Alleys, and Sidewalks Subtotal:		$4,311,658	$3,985,000	$3,885,000	$3,955,000	$3,785,000	$19,921,658

Legend: = Candidate for Smart City Project

SUMMARY OF PROJECT IMPROVEMENTS BY CATEGORY

CIP #	PROJECT TITLE		FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	TOTAL
Internal Service Fund								
0329	COMPUTER ACQUISITION AND SYSTEMS SINKING FUND		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
0333	BUILDING WIRING UPGRADE		650,000	0	0	0	0	650,000
0334	EGOV INITIATIVE		250,000	250,000	150,000	150,000	150,000	950,000
0335	DOCUMENT IMAGING BACKLOG		400,000	400,000	200,000	250,000	0	1,250,000
0781	SECURITY SYSTEM UPGRADES		585,000	0	0	0	0	585,000
0856	TELEPHONE SYSTEM UPGRADE AND ENHANCEMENTS		1,500,000	0	0	0	0	1,500,000
0883	MUNICIPAL AREA NETWORK		1,350,000	450,000	0	0	0	1,800,000
0902	VIDEO CONTROL REPLACEMENT		250,000	0	0	0	0	250,000
	Internal Service Fund Subtotal:		$6,485,000	$2,600,000	$1,850,000	$1,900,000	$1,650,000	$14,485,000

Legend: = Candidate for Smart City Project

SUMMARY OF PROJECT IMPROVEMENTS BY CATEGORY

CIP #	PROJECT TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	TOTAL
Enterprise Fund							
0066	REPAIRS TO SEWER SYSTEM	2,200,000	660,000	2,840,545	220,000	1,000,000	6,920,545
0197	HYPERION PLANT	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
0387	REPLACE WATER MAINS AND HYDRANTS	2,450,000	4,650,000	2,390,000	3,900,000	3,314,000	16,704,000
0553	STORM DRAIN AND COMPLIANCE WITH TMDLS	50,000	50,000	50,000	50,000	50,000	250,000
0576	REPLACE COLDWATER CANYON RESERVOIR	18,500,000	3,000,000	0	0	0	21,500,000
0785	UPGRADE PARKING REVENUE CONTROL SYSTEM	3,500,000	0	0	0	0	3,500,000
0786	PARKING FACILITY UPGRADES	500,000	200,000	100,000	0	0	800,000
0796	RESERVOIR MAINTENANCE	4,500,000	231,000	125,000	329,000	2,200,000	7,385,000
0880	WATER FACILITY IMPROVEMENTS	600,000	200,000	0	0	0	800,000
0894	PUBLIC WORKS FACILITY IMPROVEMENTS	150,000	0	0	0	0	150,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	200,000	100,000	100,000	100,000	100,000	600,000
	Enterprise Fund Subtotal:	$35,650,000	$12,091,000	$8,605,545	$7,599,000	$9,664,000	$73,609,545
	CAPITAL IMPROVEMENT PROJECTS GRAND TOTAL	$135,826,455	$40,001,000	$29,870,545	$17,889,000	$21,664,000	245,251,000

Legend: = Candidate for Smart City Project

CITY OF BEVERLY HILLS
Incorporated 1914

City of Beverly Hills

Major Development Projects

Major Development Projects

0629	STREET LIGHT MASTER PLAN
0647	GENERAL LAND ACQUISITION
0797	VEHICLE AND FACILITIES MAINTENANCE SHOPS
0846	DEVELOP D SURFACE PARKING LOT
0849	DEVELOP T SURFACE PARKING LOT
0859	RADIO INFRASTRUCTURE IMPROVEMENTS
0862	INDUSTRIAL AREA EIR AND TRAFFIC MITIGATION
0881	COMMUNITY RECREATION CENTER
0889	SANTA MONICA BLVD CORRIDOR
0897	400 NORTH CRESCENT PARKING STUDY AND GARAGE
0898	9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT
0990	FOOTHILL & THIRD BUILDING

CITY OF BEVERLY HILLS

CIP#: 0629 - STREET LIGHT MASTER PLAN

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

This project calls for the replacement of the conduit and wiring of the City's street lighting system in both the commercial and residential areas of the City.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 0%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	2/1/2008
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	4/1/2008
Bid Award Date:	n/a	Bid Award Date:	6/1/2008
Projection Completion Date:	n/a	**Projection Completion Date:**	6/1/2009

PROJECT STATUS / COMMENTS

Due to the difficulty in recruiting for staff in the Civil Engineering Division, this project has been rolled over to FY 2007-2008, where it's completion will be facilitated by the newly budgeted position of Principal Civil Engineer.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$8,821,532	$0	$0	$0	$0	$8,821,532
TOTALS	$8,821,532	$0	$0	$0	$0	$8,821,532

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$8,821,532	$0	$0	$0	$0	$8,821,532
TOTALS	$8,821,532	$0	$0	$0	$0	$8,821,532

CITY OF BEVERLY HILLS

CIP#: 0647 - GENERAL LAND ACQUISITION

Project Client: D. Cartagena and S. Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

The City seeks to acquire properties on Foothill Road to expand the Public Works yard, construct a warehouse and shop building with appropriate proximity to Water Treatment Plant and Public Works Building and to provide adequate vehicular circulation for existing building. Purchase of various properties to support City projects, including Railroad Parcels 12 and 13 and the corner property on La Cienega and Olympic Blvds, adjacent to La Cienega Park.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 25%

Original Estimates		Current Estimates	
Concept Completion Date:	5/04	Concept Completion Date:	n/a
Design Complete/Design Approval:	11/05	Design Complete/ Design Approval:	n/a
Bid Award Date:	1/06	Bid Award Date:	n/a
Projection Completion Date:	6/07	**Projection Completion Date:**	On-Going

PROJECT STATUS / COMMENTS

City staff has recently met or been in recent contact with the owners of the properties under consideration for purchase. Negotiations to acquire each property is on-going at this time,

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85010 ACQUISITION	$14,500,000	$0	$0	$0	$0	$14,500,000
TOTALS	$14,500,000	$0	$0	$0	$0	$14,500,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$7,500,000	$0	$0	$0	$0	$7,500,000
80-WATER ENTERPRISE FUND	$7,000,000	$0	$0	$0	$0	$7,000,000
TOTALS	$14,500,000	$0	$0	$0	$0	$14,500,000

CITY OF BEVERLY HILLS

CIP#: 0797 - VEHICLE AND FACILITIES MAINTENANCE SHOPS

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

Construct new vehicle service facility and facility maintenance shops is necessary to provide long-term service facilities in place of the interim "tent" facility on the 342 Foothill Road property.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 60%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	10/1/2006	Design Complete/ Design Approval:	1/23/2007
Bid Award Date:	2/1/2007	Bid Award Date:	4/26/2007
Projection Completion Date:	10/1/2007	**Projection Completion Date:**	3/13/2008

PROJECT STATUS / COMMENTS

Construction work is in progress with excavation for foundations scheduled for August.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$14,000,000	$0	$0	$0	$0	$14,000,000
TOTALS	$14,000,000	$0	$0	$0	$0	$14,000,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$14,000,000	$0	$0	$0	$0	$14,000,000
TOTALS	$14,000,000	$0	$0	$0	$0	$14,000,000

CITY OF BEVERLY HILLS

CIP#: 0846 - DEVELOP D SURFACE PARKING LOT

Project Client: David Lightner **Project Priority Tier:** 1

PROJECT DESCRIPTION

Replacement of existing surface parking lot and construction of 86,000 square feet of commercial and extra public parking.

PROJECT MILESTONES

Council Approval Date: 1/1/2002 **Project % Completed:** 98%

Original Estimates		Current Estimates	
Concept Completion Date:	10/1/2007	Concept Completion Date:	10/1/2007
Design Complete/Design Approval:	10/1/2001	Design Complete/ Design Approval:	10/1/2007
Bid Award Date:	1/30/2002	Bid Award Date:	n/a
Projection Completion Date:	3/1/2007	**Projection Completion Date:**	8/30/2007

PROJECT STATUS / COMMENTS

This phase of the project provides funding for tenant improvements and comission payments for completion of initial lease - up. Final close out payment due August 2007

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	$1,087,256	$0	$0	$0	$0	$1,087,256
TOTALS	$1,087,256	$0	$0	$0	$0	$1,087,256

FUNDING SOURCES:

81-PARKING ENTERPRISE FUND	$1,087,256	$0	$0	$0	$0	$1,087,256
TOTALS	$1,087,256	$0	$0	$0	$0	$1,087,256

CITY OF BEVERLY HILLS

CIP#: 0849 - DEVELOP T SURFACE PARKING LOT

Project Client: David Lightner **Project Priority Tier:** 1

PROJECT DESCRIPTION

T-lot development proposal is for coordinated development with adjacent Montage Hotel property for 1,172 subterranean parking spaces, 33,000 square feet of public gardens, and a garden building. The Gardens building includes small ground floor spaces for retail and approximately 20,000 square feet of restaurant/office space.

PROJECT MILESTONES

Council Approval Date: 6/1/2004 **Project % Completed:** 20%

Original Estimates		Current Estimates	
Concept Completion Date:	10/1/2005	Concept Completion Date:	10/1/2005
Design Complete/Design Approval:	11/7/2006	Design Complete/ Design Approval:	11/7/2006
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	11/30/2008	**Projection Completion Date:**	11/30/08

PROJECT STATUS / COMMENTS

(See Priority Projects Update)

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$32,852,549	$0	$1,500,000	$0	$0	$34,352,549
TOTALS	$32,852,549	$0	$1,500,000	$0	$0	$34,352,549

FUNDING SOURCES:

81-PARKING ENTERPRISE FUND	$32,852,549	$0	$1,500,000	$0	$0	$34,352,549
TOTALS	$32,852,549	$0	$1,500,000	$0	$0	$34,352,549

CITY OF BEVERLY HILLS

CIP#: 0859 - RADIO INFRASTRUCTURE IMPROVEMENTS

Project Client: Frank Salcido **Project Priority Tier:** 1

PROJECT DESCRIPTION

This project provides for the incorporation of all non-Public Safety Departments into the larger Radio Infrastructure Improvement Project.

PROJECT MILESTONES

Council Approval Date: 12/21/2004 **Project % Completed:** 80%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	11/15/2005	Design Complete/ Design Approval:	n/a
Bid Award Date:	12/29/2004	Bid Award Date:	n/a
Projection Completion Date:	06/30/07	**Projection Completion Date:**	On-Going

PROJECT STATUS / COMMENTS

Infrastructure and public safety mobile radio installation complete. Training of public safety personnel underway. Installation of mobile radios into Local Government vehicles in progress.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$2,100,000	$0	$0	$0	$0	$2,100,000
TOTALS	$2,100,000	$0	$0	$0	$0	$2,100,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$2,100,000	$0	$0	$0	$0	$2,100,000
TOTALS	$2,100,000	$0	$0	$0	$0	$2,100,000

CITY OF BEVERLY HILLS

CIP#: 0862 - INDUSTRIAL AREA EIR AND TRAFFIC MITIGATION

Project Client: Vince Bertoni **Project Priority Tier:** 1

PROJECT DESCRIPTION

Provides the EIR and traffic mitigation studies necessary for several anticipated projects in the City's business park (formerly referenced as the industrial area). The cost of these studies will be spread between the final projects.

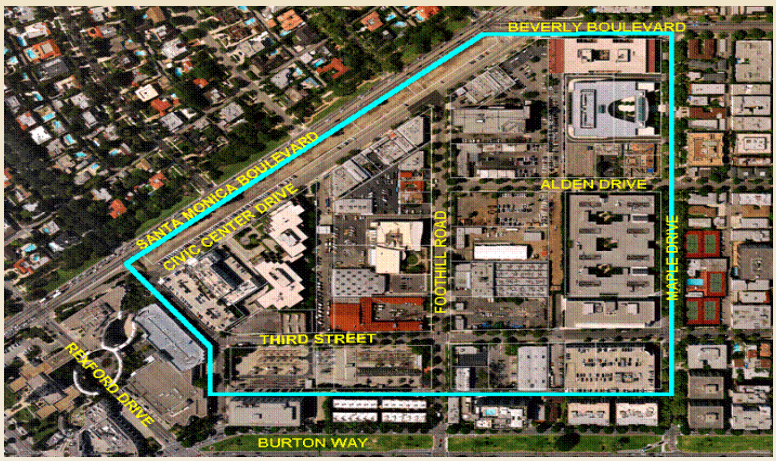
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 45%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	11/30/07	**Projection Completion Date:**	3/31/2008

PROJECT STATUS / COMMENTS

Preparation of EIR under way. Release of the DEIR expected during Fall 2007.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$100,000	$650,000	$0	$0	$0	$750,000
TOTALS	$100,000	$650,000	$0	$0	$0	$750,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$100,000	$650,000	$0	$0	$0	$750,000
TOTALS	$100,000	$650,000	$0	$0	$0	$750,000

CITY OF BEVERLY HILLS

CIP#: 0881 - COMMUNITY RECREATION CENTER

Project Client: Steve Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

Development of a community recreation facility; Fiscal Year 2006-07 includes the architectural and engineering consultant fees. Fiscal Year 2008-09 includes estimated (pre-design) construction costs.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 20%

Original Estimates		Current Estimates	
Concept Completion Date:	7/31/2006	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Pending completion of Park Master Plan for La Cienega and Roxbury Parks. Previous Community Recreation Center Feasibiity Study provided estimated operational costs for a 80,000 square foot facility. Recommendations resulting from the Park Master Plan project will be instrumental in determining the direction that this project will take. The Park Master Plan is still underway.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85020 PLANNING	$1,000,000	$0	$0	$0	$0	$1,000,000
TOTALS	$1,000,000	$0	$0	$0	$0	$1,000,000

FUNDING SOURCES:

16-PARKS AND RECREATION FACILITI	$1,000,000	$0	$0	$0	$0	$1,000,000
TOTALS	$1,000,000	$0	$0	$0	$0	$1,000,000

CITY OF BEVERLY HILLS

CIP#: 0889 - SANTA MONICA BLVD CORRIDOR

Project Client: Aaron Kunz **Project Priority Tier:** 1

PROJECT DESCRIPTION

Funding to conduct a major investment/corridor study for the Santa Monica Boulevard Corridor within Beverly Hills. This requires engaging a transportation engineering firm to lead a team that includes in addition to transportation engineering, expertise on parking, landscape/urban design and public outreach. Team will develop three to five concepts for roadway improvements and facilitate City Council selection of a preferred alternative.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 5%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	6/11/2005	Design Complete/ Design Approval:	2/2008
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

On-Going

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$1,353,460	$4,300,000	$0	$0	$0	$5,653,460
TOTALS	$1,353,460	$4,300,000	$0	$0	$0	$5,653,460

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$1,353,460	$4,300,000	$0	$0	$0	$5,653,460
TOTALS	$1,353,460	$4,300,000	$0	$0	$0	$5,653,460

CITY OF BEVERLY HILLS

CIP#: 0897 - 400 NORTH CRESCENT PARKING STUDY AND GARAGE

Project Client: Chad Lynn **Project Priority Tier:** 2

PROJECT DESCRIPTION

Construction of a new parking garage to serve business triangle customers and for use by visitors to the Beverly Hills Cultural Center.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 90%

Original Estimates		Current Estimates	
Concept Completion Date:	3/1/2007	Concept Completion Date:	8/15/2007
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	8/15/2007

PROJECT STATUS / COMMENTS

Concept parking garage designs are in progress with options for vehicular entry into the facility.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85020 PLANNING	$75,000	$0	$0	$0	$0	$75,000
TOTALS	$75,000	$0	$0	$0	$0	$75,000

FUNDING SOURCES:

81-PARKING ENTERPRISE FUND	$75,000	$0	$0	$0	$0	$75,000
TOTALS	$75,000	$0	$0	$0	$0	$75,000

CITY OF BEVERLY HILLS

CIP#: 0898 - 9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT

Project Client: David Lightner **Project Priority Tier:** 3

PROJECT DESCRIPTION

Evaluation of joint development opportunities with the adjacent property owner as well as independent development options.

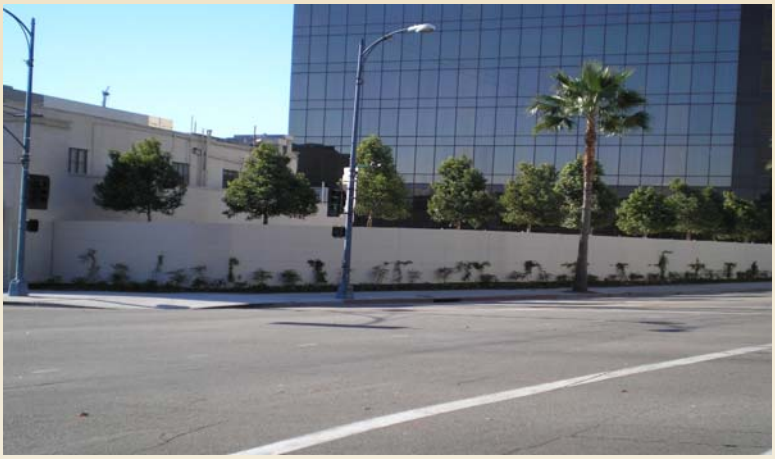
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		Current Estimates	
Concept Completion Date:	10/30/2007	Concept Completion Date:	10/30/2007
Design Complete/Design Approval:	6/30/2009	Design Complete/ Design Approval:	6/30/2009
Bid Award Date:	8/30/2009	Bid Award Date:	8/30/2009
Projection Completion Date:	12/30/2010	**Projection Completion Date:**	12/30/2010

PROJECT STATUS / COMMENTS

Development is now being evaluated as an independent city project. A proforma and development options are being completed.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85020 PLANNING	$25,000	$0	$0	$0	$0	$25,000
TOTALS	$25,000	$0	$0	$0	$0	$25,000

FUNDING SOURCES:

81-PARKING ENTERPRISE FUND	$25,000	$0	$0	$0	$0	$25,000
TOTALS	$25,000	$0	$0	$0	$0	$25,000

CITY OF BEVERLY HILLS

CIP#: 0990 - FOOTHILL & THIRD BUILDING

Project Client: Alison Maxwell

Project Priority Tier: 2

PROJECT DESCRIPTION

Construct new office building at the corner of Foothill Road and Third Street to house Cable Television studio and offices. Will also include restaurant and office space for commercial use.

PROJECT MILESTONES

Council Approval Date: 6/12/2006

Project % Completed: 10%

Original Estimates		Current Estimates	
Concept Completion Date:	10/1/2006	Concept Completion Date:	2/20/2007
Design Complete/Design Approval:	10/29/07	Design Complete/ Design Approval:	1/4/2008
Bid Award Date:	12/31/07	Bid Award Date:	3/18/2008
Projection Completion Date:	5/18/09	**Projection Completion Date:**	8/21/2009

PROJECT STATUS / COMMENTS

The design phase is in progress with Schematic Design Phase plans submitted 5/21/07 by Steven Ehrlich Architects.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	$0	$0	$0	$0	$0	$0
TOTALS	$0	$0	$0	$0	$0	$0

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$0	$0	$0	$0	$0	$0
TOTALS	$0	$0	$0	$0	$0	$0

City of Beverly Hills

Infrastructure and Properties

Infrastructure and Properties

0337	SMART CITY MASTER PLAN
0339	PUBLIC SAFETY CAD/RMS SYSTEM
0342	COMMUNITY VIDEO SECURITY (RODEO PILOT)
0344	SCBA INVENTORY REPLACEMENT
0584	CENTRAL PLANT UPGRADES
0585	FIRE DEPT FACILITY MAINTENANCE AND IMPROVEMENTS
0610	POLICE DEPT FACILITY MAINTENANCE AND IMPROVEMENTS
0713	REPAINT CITY BUILDINGS AND PARKING STRUCTURES
0823	MISCELLANEOUS SMALL CONSTRUCTION PROJECTS
0838	LIBRARY FACILITY MAINT, IMPVMNTS AND TEEN ZONE
0851	CITY HALL MASTER PROJECT
0852	CIVIC CENTER PLAZA IMPROVEMENTS
0863	STREET SIGN REPLACEMENT
0891	COMMUNITY CHOICE AGGREGATION - ELECTRICITY
0893	FIRE EQUIPMENT PURCHASE (EKG/DEFIB/AED)
0895	AUTOVU/AUTOFIND PARKING ENHANCEMENT CAMERA SYSTEMS
8502	SCHEDULED VEHICLE REPLACEMENT PLUS ADD'L EQUIPMENT

CITY OF BEVERLY HILLS

CIP#: 0337 - SMART CITY MASTER PLAN

Project Client: David Schirmer **Project Priority Tier:** 1

PROJECT DESCRIPTION

The smart city concept may be characterized as a Council policy that offers direction to all City Departments to ensure that new development utilizes best practices from a technological standpoint such as “smart” streetlights and traffic signals, state-of-the-art wired and wireless networks, “smart” parking meters and “smart” video surveillance systems among other applications.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 95%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	12/31/2006	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	12/31/2007

PROJECT STATUS / COMMENTS

A RFP was released to select an Smart City consultant. A vendor has been selected. Contract negotiations are underway.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	$150,000	$0	$0	$0	$0	$150,000
TOTALS	$150,000	$0	$0	$0	$0	$150,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$150,000	$0	$0	$0	$0	$150,000
TOTALS	$150,000	$0	$0	$0	$0	$150,000

CITY OF BEVERLY HILLS

CIP#: 0339 - PUBLIC SAFETY CAD/RMS SYSTEM

Project Client: Theresa Taylor **Project Priority Tier:** 2

PROJECT DESCRIPTION

The CAD/RMS project provides for the major upgrade of the Public Safety CAD/RMS system. This upgrade will migrate the CAD/RMS system off the end-of-life hardware onto a more supportable platform. Also, the upgrade will bring the software up to current release levels. It is anticipated that this comprehensive upgrade will take three years to complete. This first year dollars represent a thorough needs analysis and development of a fixed cost proposal.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 50%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	On-Going

PROJECT STATUS / COMMENTS

A RFP was released to select an CAR/RMS consultant. Poor response to RFP's.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	$150,000	$750,000	$650,000	$0	$0	$1,550,000
TOTALS	$150,000	$750,000	$650,000	$0	$0	$1,550,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$150,000	$750,000	$650,000	$0	$0	$1,550,000
TOTALS	$150,000	$750,000	$650,000	$0	$0	$1,550,000

CITY OF BEVERLY HILLS

CIP#: 0342 - COMMUNITY VIDEO SECURITY (RODEO PILOT)

Project Client: Frank Salcido **Project Priority Tier:** 1

PROJECT DESCRIPTION

The Community Video Security Project provides for the design, engineering, installation and management of a video network that will cover public spaces in the business districts, critical infrastructure such as reservoirs, public safety facilities and City hall perimeter security.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 75%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	On-Going

PROJECT STATUS / COMMENTS

Engineering work complete. Staff working with vendor to coordinate installation of two CCTV cameras on Rodeo Drive. This second phase of the pilot project will test hardware and software components.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	$250,000	$500,000	$300,000	$100,000	$100,000	$1,250,000
TOTALS	$250,000	$500,000	$300,000	$100,000	$100,000	$1,250,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$250,000	$500,000	$300,000	$100,000	$100,000	$1,250,000
TOTALS	$250,000	$500,000	$300,000	$100,000	$100,000	$1,250,000

CITY OF BEVERLY HILLS

CIP#: 0344 - SCBA INVENTORY REPLACEMENT

Project Client: John Karns **Project Priority Tier:** 2

PROJECT DESCRIPTION

The Fire departments current inventory losses their certification in three year and will need to be replaced. The current Self-Contained Breathing Apparatus (SCBAs) do not meet NFPA requirements. This CIP will create a funding program to replace the SCBAs.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 33%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	6/30/2007	Design Complete/ Design Approval:	10/1/2007
Bid Award Date:	1/1/2008	Bid Award Date:	1/1/2008
Projection Completion Date:	6/30/2008	**Projection Completion Date:**	6/30/2008

PROJECT STATUS / COMMENTS

This was the first of three years of funding set-asides toward the required replacement of all Fire Deparment Self-Contained Breathing Apparatus (SCBA). We are currently awaiting the bid award to the competing vendors to supply all departments in the greater Los Angeles Urban Area. All fire departments must by the same design, in order to qualify for significant grant reimbursement through the Urban Area Security Inititiative (UASI) Grant Program.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$195,000	$195,000	$195,000	$0	$0	$585,000
TOTALS	$195,000	$195,000	$195,000	$0	$0	$585,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$195,000	$195,000	$195,000	$0	$0	$585,000
TOTALS	$195,000	$195,000	$195,000	$0	$0	$585,000

CITY OF BEVERLY HILLS

CIP#: 0584 - CENTRAL PLANT UPGRADES

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

Upgrades and replacements of equipment for the Central Plant are scheduled for Fiscal Year 2006-07.

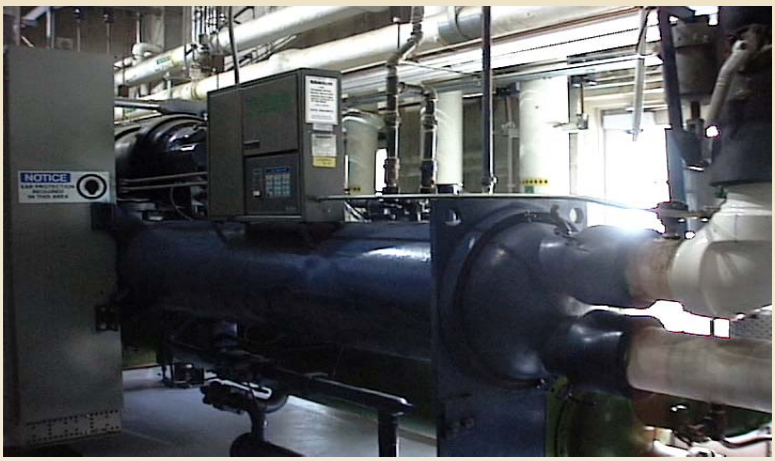
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 70%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	2/1/2007	Design Complete/ Design Approval:	3/28/2007
Bid Award Date:	4/1/2007	Bid Award Date:	5/29/2007
Projection Completion Date:	7/1/2007	**Projection Completion Date:**	9/30/2007

PROJECT STATUS / COMMENTS

The Central Plant cooling towers are 80% done. The hot water boiler at the Fire Station HQ has been ordered and is expected at the end of September 2007



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$365,000	$0	$0	$0	$0	$365,000
TOTALS	$365,000	$0	$0	$0	$0	$365,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$365,000	$0	$0	$0	$0	$365,000
TOTALS	$365,000	$0	$0	$0	$0	$365,000

CITY OF BEVERLY HILLS

CIP#: 0585 - FIRE DEPT FACILITY MAINTENANCE AND IMPROVEMENTS

Project Client: Mark Embrey **Project Priority Tier:** 2

PROJECT DESCRIPTION

Maintenance of the Fire Stations 1, 2 & 3 as required by age and usage. Program for Fiscal Year 2006-07 includes the renovation of Fire Station #3 (kitchen upgrade, roof replacement, upgrade bathrooms, carpeting replacement, upgrade racquetball court); and Fire Station #1HVAC upgrades.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 30%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	2/15/2007	Design Complete/ Design Approval:	4/16/2007
Bid Award Date:	4/17/2007	Bid Award Date:	6/19/2007
Projection Completion Date:	8/16/2007	**Projection Completion Date:**	12/21/2007

PROJECT STATUS / COMMENTS

Contract was awarded to BBS Construction on 6/19/07. The Notice to Proceed is to be issued as of 7/23/07. Concept designs for Fire Station #1 are planned for FY 07-08 and will start in the 2nd quarter.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$650,000	$885,000	$545,000	$0	$0	$2,080,000
TOTALS	$650,000	$885,000	$545,000	$0	$0	$2,080,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$650,000	$885,000	$545,000	$0	$0	$2,080,000
TOTALS	$650,000	$885,000	$545,000	$0	$0	$2,080,000

CITY OF BEVERLY HILLS

CIP#: 0610 - POLICE DEPT FACILITY MAINTENANCE AND IMPROVEMENTS

Project Client: Frank Salcido **Project Priority Tier:** 2

PROJECT DESCRIPTION

Police facility improvements for Fiscal Year 2006-07 includes design services for third floor of the facility, including jail reconfiguration, development of an Emergency Operations Center, and modifications to the department offices. Construction is planned for Fiscal Year 2007-08. Installation of ballistic rated and explosive resistant windows throughout the perimeter of the Police facility is proposed to be implemented with the 3rd floor (jail reconfiguration) remodel in Fiscal Year 2007-08.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 100%

Original Estimates		Current Estimates	
Concept Completion Date:	9/30/2006	Concept Completion Date:	1/7/2007
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	9/30/2006	**Projection Completion Date:**	1/7/2007

PROJECT STATUS / COMMENTS

Staff worked with architect to develop a phased approach to construction, with the first phase including construction of the EOC and relocation of personnel to accommodate this approach. Future phases will complete the remainder of the remodel necessary for efficient and effective operations of the Police Department. An agreement for design services with Leach Mounce Architects is to be approved on 7/10/07

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$710,000	$2,200,000	$2,300,000	$410,000	$0	$5,620,000
TOTALS	$710,000	$2,200,000	$2,300,000	$410,000	$0	$5,620,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$710,000	$2,200,000	$2,300,000	$410,000	$0	$5,620,000
TOTALS	$710,000	$2,200,000	$2,300,000	$410,000	$0	$5,620,000

CITY OF BEVERLY HILLS

CIP#: 0713 - REPAINT CITY BUILDINGS AND PARKING STRUCTURES

Project Client: C. Theisen and C. Lynn **Project Priority Tier:** 2

PROJECT DESCRIPTION

Painting of unpainted surfaces and repainting maintenance of faded and aged surfaces. This will include the painting of all surfaces that have not previously been but will benefit from being painted, such as ceilings and beams. The use of enamel paint is recommended to allow ongoing maintenance to include power-washing.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 100%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	3/1/2007	Design Complete/ Design Approval:	2/12/2007
Bid Award Date:	5/1/2007	Bid Award Date:	4/26/2007
Projection Completion Date:	8/15/2007	**Projection Completion Date:**	6/30/2007

PROJECT STATUS / COMMENTS

All work was completed.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$630,000	$500,000	$100,000	$250,000	$250,000	$1,730,000
TOTALS	$630,000	$500,000	$100,000	$250,000	$250,000	$1,730,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$230,000	$100,000	$100,000	$100,000	$100,000	$630,000
81-PARKING ENTERPRISE FUND	$400,000	$400,000	$0	$150,000	$150,000	$1,100,000
TOTALS	$630,000	$500,000	$100,000	$250,000	$250,000	$1,730,000

CIP#: 0823 - MISCELLANEOUS SMALL CONSTRUCTION PROJECTS

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

This project provides ongoing annual funding for various projects.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 100%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	1/15/2007	Design Complete/ Design Approval:	3/15/2007
Bid Award Date:	3/1/2007	Bid Award Date:	4/2/2007
Projection Completion Date:	6/1/2007	**Projection Completion Date:**	6/31/2007

PROJECT STATUS / COMMENTS

Construction on the Human Resources remodel, the last project for this CIP for the year was completed in July.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
TOTALS	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
TOTALS	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

CITY OF BEVERLY HILLS

CIP#: 0838 - LIBRARY FACILITY MAINT, IMPVMNTS AND TEEN ZONE

Project Client: Beverley Simmons **Project Priority Tier:** 2

PROJECT DESCRIPTION

Facility maintenance and improvements are necessary to fulfill the department's goals and objectives to serve the community. Projects for Fiscal Year 2006-07 include the space planning of the interior to update the facility operations; and relocation of the Friends of the Library Bookstore in conjunction with the proposed Library Café. Construction activities are planned in a phased program for Fiscal Year 2007-08 and 2008-09. This project will fund the creation of a Teen Zone or Mac Room within the Library to attract Beverly Hills Youth to the Library and to provide stimulating, educational activities for them. The Mac Room will feature multi-media computers with access to educational databases as well as more entertainment-orientated applications.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 90%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	8/15/2007

PROJECT STATUS / COMMENTS

Evaluation of existing Library operations and physical conditions is in the final stage. The resultant programming document will be the basis for facility design in FY 07-08. Renovation of the remaining portion of the periodical for the expanded Friends of Library bookstore will be completed in early-July. Furniture for the Teen Zone was ordered.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$185,000	$200,000	$2,255,000	$0	$0	$2,640,000
TOTALS	$185,000	$200,000	$2,255,000	$0	$0	$2,640,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$185,000	$200,000	$2,255,000	$0	$0	$2,640,000
TOTALS	$185,000	$200,000	$2,255,000	$0	$0	$2,640,000

CITY OF BEVERLY HILLS

CIP#: 0851 - CITY HALL MASTER PROJECT

Project Client: David Lightner **Project Priority Tier:** 2

PROJECT DESCRIPTION

This project encompasses office renovation projects and several maintenance/upgrade related projects. Fiscal Year 2006-07 includes the Lobby (formerly Ground) Floor renovation as a Customer Service Center and general office upgrades. In addition, design services are planned for Fiscal Year 2006-07 to address renovation of First Floor offices (Transportation, Community Services-Recreation & Parks, City Clerk), and Second Floor offices (Administrative Services). Audio-visual upgrades to City Council Chambers are planned for Fiscal Year 2006-07.

PROJECT MILESTONES

Council Approval Date: 6/30/2006 **Project % Completed:** 65%

Original Estimates		Current Estimates	
Concept Completion Date:	11/1/2006	Concept Completion Date:	11/1/2006
Design Complete/Design Approval:	12/30/2006	Design Complete/ Design Approval:	6/4/2007
Bid Award Date:	4/30/2007	Bid Award Date:	9/4/2007
Projection Completion Date:	2/28/2008	**Projection Completion Date:**	7/28/2008

PROJECT STATUS / COMMENTS

Plans for the Ground Floor Remodel project have been issued for bidding. Relocation of staff to modular buildings during the construction period is in progress with the units scheduled for delivery in late-August. Staff relocation is anticipated for mid-October.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$3,495,000	$2,275,000	$1,670,000	$0	$0	$7,440,000
TOTALS	$3,495,000	$2,275,000	$1,670,000	$0	$0	$7,440,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$3,495,000	$2,275,000	$1,670,000	$0	$0	$7,440,000
TOTALS	$3,495,000	$2,275,000	$1,670,000	$0	$0	$7,440,000

CITY OF BEVERLY HILLS

CIP#: 0852 - CIVIC CENTER PLAZA IMPROVEMENTS

Project Client: Steve Miller **Project Priority Tier:** 3

PROJECT DESCRIPTION

This project will provide for an exit from the Police garage onto Civic Center Drive, installation of restrooms in the Civic Center Plaza as well as installation of the tiles.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 100%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	11/1/2006	**Projection Completion Date:**	11/1/2006

PROJECT STATUS / COMMENTS

Completed previous quarter.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$75,000	$525,000	$0	$0	$0	$600,000
TOTALS	$75,000	$525,000	$0	$0	$0	$600,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$75,000	$525,000	$0	$0	$0	$600,000
TOTALS	$75,000	$525,000	$0	$0	$0	$600,000

CITY OF BEVERLY HILLS

CIP#: 0863 - STREET SIGN REPLACEMENT

Project Client: Aaron Kunz **Project Priority Tier:** 1

PROJECT DESCRIPTION

Replaces all Parking Restrictions signs City-wide.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 5%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	6/1/2007	Bid Award Date:	10/1/2007
Projection Completion Date:	8/1/2007	**Projection Completion Date:**	6/30/2010

PROJECT STATUS / COMMENTS

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
TOTALS	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
TOTALS	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000

CITY OF BEVERLY HILLS

CIP#: 0891 - COMMUNITY CHOICE AGGREGATION - ELECTRICITY

Project Client: Shana Epstein **Project Priority Tier:** 3

PROJECT DESCRIPTION

A study of the feasibility of purchasing and distributing electricity to city facilities and/or residents/businesses through a purchase aggregation agreement.

PROJECT MILESTONES

Council Approval Date: 7/1/2005 **Project % Completed:** 0%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85020 PLANNING	$0	$0	$0	$0	$0	$0
TOTALS	$0	$0	$0	$0	$0	$0

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$0	$0	$0	$0	$0	$0
TOTALS	$0	$0	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP#: 0893 - FIRE EQUIPMENT PURCHASE (EKG/DEFIB/AED)

Project Client: Mark Embrey **Project Priority Tier:** 2

PROJECT DESCRIPTION

Los Angeles County Department of Health Services regulations for 2006 mandate 12-lead EKG monitoring, pacing capability, and capnography as the new standard of care for pre-hospital advanced cardiac life-support as delivered by paramedics. 12-lead EKGs offer a much more accurate determination of heart attack and greatly increasing survival and recovery rates.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 100%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	9/15/2006	Design Complete/ Design Approval:	9/15/2006
Bid Award Date:	10/10/2006	Bid Award Date:	10/10/2006
Projection Completion Date:	12/31/2006	**Projection Completion Date:**	12/31/2006

PROJECT STATUS / COMMENTS

12-Lead EKG Monitors-Defibrillators were purchased for Fire Department paramedic units as mandated by the Los Angeles County Department of Health Services. Grant reimbursement form LA County Measure "B" Funds were obtained, replacing approximately 2/3 of the total purchase cost.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$225,000	$0	$0	$0	$0	$225,000
TOTALS	$225,000	$0	$0	$0	$0	$225,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$225,000	$0	$0	$0	$0	$225,000
TOTALS	$225,000	$0	$0	$0	$0	$225,000

CIP#: 0895 - AUTOVU/AUTOFIND PARKING ENHANCEMENT CAMERA SYSTEMS

Project Client: Aaron Kunz **Project Priority Tier:** 1

PROJECT DESCRIPTION

Autovu-AutoFind for Parking Enforcement is a mobile camera and positioning software alarm system, which is mounted on an existing fleet vehicle. The on-board system records an event each time a parked vehicle is detected and then captures the vehicle's license plate and physical location. Once this information is captured, the system will electronically mark the vehicle for any subsequent parking violations. Also has the flexibility to conduct on-street parking turn over and occupancy surveys.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 90%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	1/15/2007	Bid Award Date:	4/10/2007
Projection Completion Date:	3/30/2007	**Projection Completion Date:**	8/30/2007

PROJECT STATUS / COMMENTS

Ongoing

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$110,000	$0	$0	$0	$0	$110,000
TOTALS	$110,000	$0	$0	$0	$0	$110,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$110,000	$0	$0	$0	$0	$110,000
TOTALS	$110,000	$0	$0	$0	$0	$110,000

CITY OF BEVERLY HILLS

CIP#: 8502 - SCHEDULED VEHICLE REPLACEMENT PLUS ADD'L EQUIPMENT

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

Ongoing replacement of fleet vehicles plus additional purchase of concrete repair truck, catch basin cleaner and vacuum and sidewalk maintenance machines.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 100%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

This is an angoing, annual project.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
74110 CAPITAL OUTLAY	$1,600,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,600,000
TOTALS	$1,600,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,600,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$1,600,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,600,000
TOTALS	$1,600,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,600,000

City of Beverly Hills

Parks and Recreation Facilities

Parks and Recreation Facilities

0089	REPLACE STREET TREES
0315	PARK FACILITIES MAINTENANCE AND IMPROVEMENTS
0343	PARK FACILITIES RENOVATION PROJECTS
0442	GREYSTONE PARK IMPROVEMENTS
0483	TENNIS COURTS AND SITE ENHANCEMENTS
0701	IMPROVEMENT OF CITY GATEWAYS
0877	SCHOOL DISTRICT ARTIFICIAL TURF MATCHING FUNDS/LOAN

CITY OF BEVERLY HILLS

CIP#: 0089 - REPLACE STREET TREES

Project Client: Steve Miller

Project Priority Tier: 2

PROJECT DESCRIPTION

Removal and replacement of trees per street tree master plan due to decline or damage to existing trees.

PROJECT MILESTONES

Council Approval Date: 6/12/2006

Project % Completed: 75%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	On-Going

PROJECT STATUS / COMMENTS

Replacement of street trees is an on-going process. The majority of trees are planted in the fall or spring, ideal planting months. The Street Tree Master Plan pertaining to the American Elm and Arizona Ash continues. The Ficus tree replacement on Durant was completed. The Chevy Chase Ficus master plan concluded in October 2006. The Canary Island Date Palm is underway; 5 community outreach meetings occurred. Residents have voted on the replacement trees and the results were presented to the Recreation & Parks Commission in May. A City Council presentation will take place on July 24, 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$675,000	$675,000	$675,000	$675,000	$675,000	$3,375,000
TOTALS	$675,000	$675,000	$675,000	$675,000	$675,000	$3,375,000

FUNDING SOURCES:

16-PARKS AND RECREATION FACILITI	$675,000	$675,000	$675,000	$675,000	$675,000	$3,375,000
TOTALS	$675,000	$675,000	$675,000	$675,000	$675,000	$3,375,000

CITY OF BEVERLY HILLS

CIP#: 0315 - PARK FACILITIES MAINTENANCE AND IMPROVEMENTS

Project Client: Steve Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

Maintenance and ongoing improvements to the various park facilities and structures throughout the City, such as irrigation upgrades, fountain restoration, arbor structure replacements. Projects include tile restoration of the Wilshire/Santa Monica fountain, design services for remaining blocks at Beverly Gardens and restoration of Amaz mini-park, converting decomposed granite walkways to pavers at Will Rogers Park, Civic Center upgrades

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 65%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	12/1/2006	Design Complete/ Design Approval:	5/7/2007
Bid Award Date:	4/17/2007	Bid Award Date:	7/10/2007
Projection Completion Date:	10/2/2007	**Projection Completion Date:**	12/31/2007

PROJECT STATUS / COMMENTS

Arnaz Park contract award to Tropical Creations is scheduled for 7/10/07 with the start of construction in early August. Beverly Gardens Fountain project contract award to Condor, Inc is scheduled for 7/24/07. Concept plans have been submitted for Beverly Gardens and Rogers Park; which will lead to an agreement for design services by Community Design Group during this fiscal year.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$695,000	$1,270,000	$2,000,000	$1,000,000	$500,000	$5,465,000
TOTALS	$695,000	$1,270,000	$2,000,000	$1,000,000	$500,000	$5,465,000

FUNDING SOURCES:

16-PARKS AND RECREATION FACILITI	$695,000	$1,270,000	$2,000,000	$1,000,000	$500,000	$5,465,000
TOTALS	$695,000	$1,270,000	$2,000,000	$1,000,000	$500,000	$5,465,000

CITY OF BEVERLY HILLS

CIP#: 0343 - PARK FACILITIES RENOVATION PROJECTS

Project Client: Steve Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

Various park improvements City-wide.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 90%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	9/4/2007
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	2/20/2007	**Projection Completion Date:**	9/4/2007

PROJECT STATUS / COMMENTS

Project development is pending completion of the Master Planning Phase in September 2007. Subject to approval of the Master Plan agreement for design services will be processed for one or both park sites.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$400,000	$4,400,000	$1,000,000	$0	$3,000,000	$8,800,000
TOTALS	$400,000	$4,400,000	$1,000,000	$0	$3,000,000	$8,800,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$400,000	$4,400,000	$1,000,000	$0	$3,000,000	$8,800,000
TOTALS	$400,000	$4,400,000	$1,000,000	$0	$3,000,000	$8,800,000

CITY OF BEVERLY HILLS

CIP#: 0442 - GREYSTONE PARK IMPROVEMENTS

Project Client: Steve Miller **Project Priority Tier:** 3

PROJECT DESCRIPTION

Ongoing restoration and preservation projects include 1) engineering design services for the infrastructure improvements in the Mansion; 2) design services for the renovation of the Fire House structure; 3) upgrades to the Pool House interiors following waterproofing repairs; and 4) design services for the site improvements – phase III.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 55%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	3/12/2007	Design Complete/ Design Approval:	4/16/2007
Bid Award Date:	5/22/2007	Bid Award Date:	6/19/2007
Projection Completion Date:	11/16/2007	**Projection Completion Date:**	12/28/2007

PROJECT STATUS / COMMENTS

Renovation of electrical and plumbing utilities in the Mansion contract work was awarded to BBS Construction on 6/19/07. Notice to Proceed is planned to be issued on 7/16/07 to start the work.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$1,400,000	$0	$0	$0	$0	$1,400,000
TOTALS	$1,400,000	$0	$0	$0	$0	$1,400,000

FUNDING SOURCES:

16-PARKS AND RECREATION FACILITI	$1,400,000	$0	$0	$0	$0	$1,400,000
TOTALS	$1,400,000	$0	$0	$0	$0	$1,400,000

CITY OF BEVERLY HILLS

CIP#: 0483 - TENNIS COURTS AND SITE ENHANCEMENTS

Project Client: Steve Miller **Project Priority Tier:** 3

PROJECT DESCRIPTION

Court resurfacing, fence replacement, windscreen replacement, site amenities and minor refurbishment and enhancements of tennis courts at Roxbury and La Cienega tennis centers. Includes resurfacing of Roxbury basketball courts and site amenities.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 100%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	2/16/2007	Design Complete/ Design Approval:	3/15/2007
Bid Award Date:	3/20/2007	Bid Award Date:	4/10/2007
Projection Completion Date:	5/15/2007	**Projection Completion Date:**	6/29/2007

PROJECT STATUS / COMMENTS

All contract work is completed.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$105,000	$0	$340,000	$0	$40,000	$485,000
TOTALS	$105,000	$0	$340,000	$0	$40,000	$485,000

FUNDING SOURCES:

16-PARKS AND RECREATION FACILITI	$105,000	$0	$340,000	$0	$40,000	$485,000
TOTALS	$105,000	$0	$340,000	$0	$40,000	$485,000

CITY OF BEVERLY HILLS

CIP#: 0701 - IMPROVEMENT OF CITY GATEWAYS

Project Client: Steve Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

Development and implementation of a master plan to identify and enhance selected entry locations to the City as distinctive gateways. The program will involve landscaping, signage, art installation, lighting, hardscape, architectural treatments and enhancements.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 35%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	3/31/2007	Design Complete/ Design Approval:	3/31/2007
Bid Award Date:	7/31/2007	Bid Award Date:	7/31/2007
Projection Completion Date:	10/31/2007	**Projection Completion Date:**	10/31/2007

PROJECT STATUS / COMMENTS

Staff interviewed several Design Consultants in Spring 2007 and will make a final selection this summer. First phase design work scheduled for Summer / Fall.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
TOTALS	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
TOTALS	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000

CITY OF BEVERLY HILLS

CIP#: 0877 - SCHOOL DISTRICT ARTIFICIAL TURF MATCHING FUNDS/LOAN

Project Client: Steve Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

Beverly Hills Unified School District (BHUSD) requested funding assistance and a loan for the installation of synthetic turf for the High School football/sports fields. The synthetic turf will replace existing turf grass which has proven to be difficult to maintain. The BHUSD will be fully responsible for regular maintenance of the synthetic turf field.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 100%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	10/15/2006	**Projection Completion Date:**	10/15/2006

PROJECT STATUS / COMMENTS

Completed previous quarter.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	$900,000	$0	$0	$0	$0	$900,000
TOTALS	$900,000	$0	$0	$0	$0	$900,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$900,000	$0	$0	$0	$0	$900,000
TOTALS	$900,000	$0	$0	$0	$0	$900,000

City of Beverly Hills

Streets, Alleys, and Sidewalks

Streets, Alleys, and Sidewalks

0195 STREET RESURFACING

0367 INSTALL TRAFFIC SIGNALS

0402 STREETSCAPE ENHANCEMENT PROGRAM

0554 PAVEMENT MASTER PLAN

0633 ANNUAL INFRASTRUCTURE MAINTENANCE

0864 URBAN DESIGN

CIP#: 0195 - STREET RESURFACING

Project Client: Chris Theisen

Project Priority Tier: 2

PROJECT DESCRIPTION

Cold plane adjacent to existing gutters, resurface, and/or reconstruct street between gutter edges. Prioritization of street rehabilitation will be based on the pavement management system.

PROJECT MILESTONES

Council Approval Date: 6/12/2006

Project % Completed: 100%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	Completed

PROJECT STATUS / COMMENTS

Budgeted funds were utilized by the end of the fiscal year.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000
TOTALS	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$6,000,000
12-STREETS AND HIGHWAYS STATE G	$800,000	$800,000	$800,000	$800,000	$800,000	$4,000,000
TOTALS	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000

CITY OF BEVERLY HILLS

CIP#: 0367 - INSTALL TRAFFIC SIGNALS

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

Provide for the installation of traffic signals and loops at warranted intersections. New LED Signal Indication Replacement Program, to be implemented over three years as additional work. New: Convert 11 traffic signals, 2 cctv's and 4 autoscopes to operate on the North ring fiber optic Municipal Area Network. New: Install CCTV cameras at nine new locations, MTA will reimburse 67% of project costs.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 70%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	On-Going

PROJECT STATUS / COMMENTS

Three intersections were under construction at the end of year. The LED modules were purchased before the end of the year, and installation will continue into FY 07-08.
The design of the CCTV cameras at nine locations is currently being reviewed by Cal Trans.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$639,000	$610,000	$410,000	$580,000	$300,000	$2,539,000
TOTALS	$639,000	$610,000	$410,000	$580,000	$300,000	$2,539,000

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$639,000	$610,000	$410,000	$580,000	$300,000	$2,539,000
TOTALS	$639,000	$610,000	$410,000	$580,000	$300,000	$2,539,000

CITY OF BEVERLY HILLS

CIP#: 0402 - STREETSCAPE ENHANCEMENT PROGRAM

Project Client: Daniel Cartagena **Project Priority Tier:** 2

PROJECT DESCRIPTION

Granite sidewalks will be installed within the public right-of-way bordering to the public Garden Project adjacent to the Montage Hotel. In addition to granite sidewalks, the Streetscape Enhancement Program contemplates the inclusion of the following elements: hanging planter baskets, street furniture, and public art. The sidewalks bordering the public Garden project will serve as the demonstration project area for this program.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 25%

Original Estimates		Current Estimates	
Concept Completion Date:	8/06	Concept Completion Date:	12/31/07
Design Complete/Design Approval:	11/06	Design Complete/ Design Approval:	3/31/2008
Bid Award Date:	12/06	Bid Award Date:	n/a
Projection Completion Date:	5/07	**Projection Completion Date:**	8/8/2008

PROJECT STATUS / COMMENTS

The City Council suspended the demonstration program proposed for Rodeo Drive. Instead the Council recommended that the demonstration program be carried out in conjunction with construction of the Public Gardens portion of the Montage Hotel Project. Staff will be working with the Athens Group to collaborate on the Streetscape Enhancement design aspects infused into the Public Garden and adjacent sidewalks

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$100,000	$350,000	$350,000	$350,000	$350,000	$1,500,000
TOTALS	$100,000	$350,000	$350,000	$350,000	$350,000	$1,500,000

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$100,000	$350,000	$350,000	$350,000	$350,000	$1,500,000
TOTALS	$100,000	$350,000	$350,000	$350,000	$350,000	$1,500,000

CITY OF BEVERLY HILLS

CIP#: 0554 - PAVEMENT MASTER PLAN

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

State requirements for various funding sources, consistent with Streets and Highways Code Section 2108.1 requires a Payment Management System to be updated every two years which provide a prioritization of streets to be repaired.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 100%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	Completed

PROJECT STATUS / COMMENTS

Micropaver software was purchased and installed, and street condition data was collected and input into the software.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85030 DESIGN	$200,000	$0	$100,000	$0	$110,000	$410,000
TOTALS	$200,000	$0	$100,000	$0	$110,000	$410,000

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$150,000	$0	$50,000	$0	$60,000	$260,000
12-STREETS AND HIGHWAYS STATE G	$50,000	$0	$50,000	$0	$50,000	$150,000
TOTALS	$200,000	$0	$100,000	$0	$110,000	$410,000

CITY OF BEVERLY HILLS

CIP#: 0633 - ANNUAL INFRASTRUCTURE MAINTENANCE

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

This project provides for annual maintenance and upgrade of such items as alley resurfacing, minor asphalt repairs, minor repairs to gutters, sidewalks and curbs, catch basin repair and refurbishment and replacement of water meter boxes.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 100%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	Annual

PROJECT STATUS / COMMENTS

This ongoing, annual project was awarded in 2007, work will continue until contract funding is utilized.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$1,025,000	$1,025,000	$1,025,000	$1,025,000	$1,025,000	$5,125,000
TOTALS	$1,025,000	$1,025,000	$1,025,000	$1,025,000	$1,025,000	$5,125,000

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
45-LIABILITY CLAIMS RESERVE FUND	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
80-WATER ENTERPRISE FUND	$275,000	$275,000	$275,000	$275,000	$275,000	$1,375,000
85-STORMWATER ENTERPRISE FUND	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
TOTALS	$1,025,000	$1,025,000	$1,025,000	$1,025,000	$1,025,000	$5,125,000

CITY OF BEVERLY HILLS

CIP#: 0864 - URBAN DESIGN

Project Client: Daniel Cartagena **Project Priority Tier:** 2

PROJECT DESCRIPTION

Enhancement project for Canon, Beverly, Rodeo, Brighton, and Dayton. Program includes sidewalk widening, diagonal parking on canon, street trees, new street lights, signalized mid-block crossings and street furniture.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 100%

Original Estimates		Current Estimates	
Concept Completion Date:	11/02	Concept Completion Date:	n/a
Design Complete/Design Approval:	5/03	Design Complete/ Design Approval:	n/a
Bid Award Date:	6/03	Bid Award Date:	n/a
Projection Completion Date:	8/06	**Projection Completion Date:**	7/31/2007

PROJECT STATUS / COMMENTS

All construction work associated with the Urban Design Project is completed. The remaining work is administrative and associated with the City's acceptance and close-out of the project.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$347,658	$0	$0	$0	$0	$347,658
TOTALS	$347,658	$0	$0	$0	$0	$347,658

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$347,658	$0	$0	$0	$0	$347,658
TOTALS	$347,658	$0	$0	$0	$0	$347,658

City of Beverly Hills

Internal Service Fund

Internal Service Fund

0329	COMPUTER ACQUISITION AND SYSTEMS SINKING FUND
0333	BUILDING WIRING UPGRADE
0334	EGOV INITIATIVE
0335	DOCUMENT IMAGING BACKLOG
0781	SECURITY SYSTEM UPGRADES
0856	TELEPHONE SYSTEM UPGRADE AND ENHANCEMENTS
0883	MUNICIPAL AREA NETWORK
0902	VIDEO CONTROL REPLACEMENT

CITY OF BEVERLY HILLS

CIP#: 0329 - COMPUTER ACQUISITION AND SYSTEMS SINKING FUND

Project Client: David Schirmer **Project Priority Tier:** 1

PROJECT DESCRIPTION

Normal replacement and upgrades of computer systems and software.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 100%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	11/30/2006	Design Complete/ Design Approval:	n/a
Bid Award Date:	7/1/2006	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	Completed

PROJECT STATUS / COMMENTS

Budgeted monies were used to replace end of life hardware. Email servers have been upgraded. Storage environment has been replaced. Project completed.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000
TOTALS	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000
TOTALS	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000

CITY OF BEVERLY HILLS

CIP#: 0333 - BUILDING WIRING UPGRADE

Project Client: David Schirmer **Project Priority Tier:** 1

PROJECT DESCRIPTION

Provides for the upgrade to the network cabling plant in the Police Facility, Fire Headquarters and the Library Complex. This upgrade will replace the existing category 3 (cat3) cabling plant to category6 (cat6) wiring. Future phases of this project will address the cabling needs of the remote facilities, including the Fire Stations and Parks buildings.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 60%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	12/31/2006	Design Complete/ Design Approval:	n/a
Bid Award Date:	3/31/2006	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	12/31/2007

PROJECT STATUS / COMMENTS

Several remote locations have been upgraded. Police Department, Library, and Fire Department design specifications have been written. Work on these locations will begin in October 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	$650,000	$0	$0	$0	$0	$650,000
TOTALS	$650,000	$0	$0	$0	$0	$650,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$650,000	$0	$0	$0	$0	$650,000
TOTALS	$650,000	$0	$0	$0	$0	$650,000

CITY OF BEVERLY HILLS

CIP#: 0334 - EGOV INITIATIVE

Project Client: David Schirmer **Project Priority Tier:** 1

PROJECT DESCRIPTION

Provides for a web-based portal for the public to more efficiently interact with the City staff and services. This effort will centralize all of the current eGov services into a single portal, and will create a whole host of new online services. As envisioned, the public will be able to apply for building and parking permits, make payments, request services, ask questions, request public records, etc.

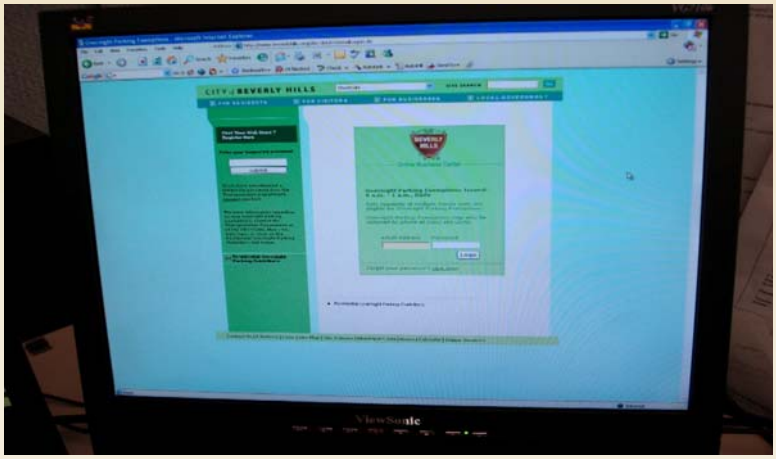
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 95%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	1/31/2007	Design Complete/ Design Approval:	n/a
Bid Award Date:	4/30/2006	Bid Award Date:	n/a
Projection Completion Date:	6/30/2011	**Projection Completion Date:**	6/30/2011

PROJECT STATUS / COMMENTS

A RFP was released to select an E-gov consultant. A vendor has been selected. Contract negotiations are underway. Portal development to begin soon.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	$250,000	$250,000	$150,000	$150,000	$150,000	$950,000
TOTALS	$250,000	$250,000	$150,000	$150,000	$150,000	$950,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$250,000	$250,000	$150,000	$150,000	$150,000	$950,000
TOTALS	$250,000	$250,000	$150,000	$150,000	$150,000	$950,000

CITY OF BEVERLY HILLS

CIP#: 0335 - DOCUMENT IMAGING BACKLOG

Project Client: Byron Pope **Project Priority Tier:** 2

PROJECT DESCRIPTION

The Document Management Backlog Program provides resources for the physical conversion of historical documents (original papers and microfiche) to digital archives. This will include historical data from City Clerk, Police and Fire, Building and Safety, Planning, etc. and is in line with standard archiving procedures being adopted at all levels of government, federal state and municipal.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 20%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	7/11/2005	Bid Award Date:	n/a
Projection Completion Date:	6/30/2011	**Projection Completion Date:**	6/30/2011

PROJECT STATUS / COMMENTS

Assessment and inventory of all departments back log has been completed. First phase recommendations are pending STAC approval.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	$400,000	$400,000	$200,000	$250,000	$0	$1,250,000
TOTALS	$400,000	$400,000	$200,000	$250,000	$0	$1,250,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$400,000	$400,000	$200,000	$250,000	$0	$1,250,000
TOTALS	$400,000	$400,000	$200,000	$250,000	$0	$1,250,000

CITY OF BEVERLY HILLS

CIP#: 0781 - SECURITY SYSTEM UPGRADES

Project Client: Frank Salcido **Project Priority Tier:** 1

PROJECT DESCRIPTION

Phased program to update City security systems, including replacement of the card access control system and security video of City buildings. Fiscal Year 2005-06 included the replacement of the City Hall access system with the basic infrastructure for future projects. Replacement of the access control at the Police Facility, Library and IT are scheduled for Fiscal Year 2006-07. Also included in Fiscal Year 2006-07 is the development of a perimeter video security system to monitor the Civic Center campus.

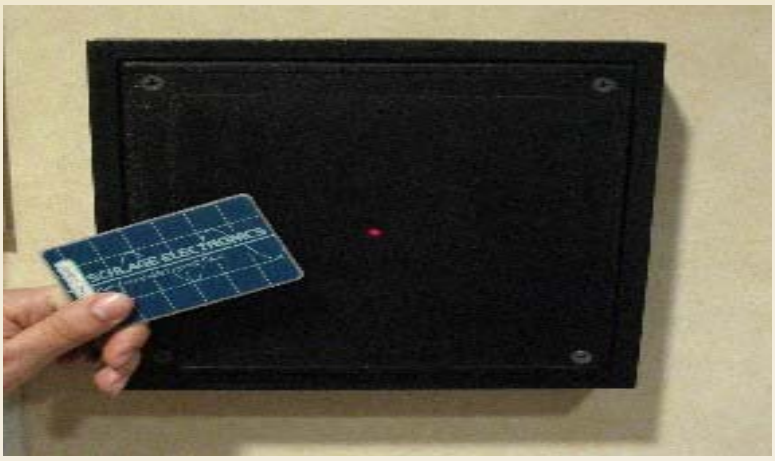
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 85%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	3/1/2007	Design Complete/ Design Approval:	n/a
Bid Award Date:	5/1/2007	Bid Award Date:	n/a
Projection Completion Date:	9/1/2007	**Projection Completion Date:**	On-Going

PROJECT STATUS / COMMENTS

The initial cutover to the new access control system is scheduled to start august 6th on the 3rd floor doors of City Hall. The cutover will then move down to each successive floor and finally the exterior entry doors. The total period for the cutover is estimated for 2 weeks. The Police and Library facilities are in design phase and bidding the work is planned for September, followed by an award of contract in October. Both buildings are estimated to be completed by March 2008.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$585,000	$0	$0	$0	$0	$585,000
TOTALS	$585,000	$0	$0	$0	$0	$585,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$585,000	$0	$0	$0	$0	$585,000
TOTALS	$585,000	$0	$0	$0	$0	$585,000

CITY OF BEVERLY HILLS

CIP#: 0856 - TELEPHONE SYSTEM UPGRADE AND ENHANCEMENTS

Project Client: David Schirmer **Project Priority Tier:** 1

PROJECT DESCRIPTION

Telephone consultant to perform a needs assessment in addition to upgrading and replacing current telephone system.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 80%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	12/31/2006	Design Complete/ Design Approval:	n/a
Bid Award Date:	3/31/2007	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	12/31/2007

PROJECT STATUS / COMMENTS

Needs assessment has been completed. Vendor has been selected. Engineering of solutions is complete. Installation of back-end hardware is in progress. Training program in progress. Phone system cut over date is September 7, 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$1,500,000	$0	$0	$0	$0	$1,500,000
TOTALS	$1,500,000	$0	$0	$0	$0	$1,500,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$1,500,000	$0	$0	$0	$0	$1,500,000
TOTALS	$1,500,000	$0	$0	$0	$0	$1,500,000

CITY OF BEVERLY HILLS

CIP#: 0883 - MUNICIPAL AREA NETWORK

Project Client: David Schirmer **Project Priority Tier:** 1

PROJECT DESCRIPTION

South Phase - Development and construction of a municipal area fiber channel network. This will minimize the project costs of the conduit and cable runs being installed as part of the City's street lighting and parking structure upgrade project.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 90%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	1/31/2007	Design Complete/ Design Approval:	n/a
Bid Award Date:	5/1/2007	Bid Award Date:	n/a
Projection Completion Date:	8/1/2007	**Projection Completion Date:**	12/31/2007

PROJECT STATUS / COMMENTS

In Progress. Completed engineering drawings to 100% to extend Municipal Area Network to Rodeo Drive and Beverly Drive in support of Community Video Security Project. Preparing for RFP Process.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$1,350,000	$450,000	$0	$0	$0	$1,800,000
TOTALS	$1,350,000	$450,000	$0	$0	$0	$1,800,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$1,350,000	$450,000	$0	$0	$0	$1,800,000
TOTALS	$1,350,000	$450,000	$0	$0	$0	$1,800,000

CITY OF BEVERLY HILLS

CIP#: 0902 - VIDEO CONTROL REPLACEMENT

Project Client: Mark Geddes **Project Priority Tier:** 2

PROJECT DESCRIPTION

Project involves design, installation and replacement of City Hall video control room equipment, wiring and connections. Equipment includes camera mounts, control units, video server for recording and playback.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 40%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	12/31/2007

PROJECT STATUS / COMMENTS

Design is complete. Equipment selection is complete. Request for proposal is 50% complete.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
74130 OTHER EQUIPMENT	$250,000	$0	$0	$0	$0	$250,000
TOTALS	$250,000	$0	$0	$0	$0	$250,000

FUNDING SOURCES:

42-CABLE TELEVISION INTERNAL SER	$250,000	$0	$0	$0	$0	$250,000
TOTALS	$250,000	$0	$0	$0	$0	$250,000

City of Beverly Hills

Enterprise Fund

Enterprise Fund

0066	REPAIRS TO SEWER SYSTEM
0197	HYPERION PLANT
0387	REPLACE WATER MAINS AND HYDRANTS
0553	STORM DRAIN AND COMPLIANCE WITH TMDLS
0576	REPLACE COLDWATER CANYON RESERVOIR
0785	UPGRADE PARKING REVENUE CONTROL SYSTEM
0786	PARKING FACILITY UPGRADES
0796	RESERVOIR MAINTENANCE
0880	WATER FACILITY IMPROVEMENTS
0894	PUBLIC WORKS FACILITY IMPROVEMENTS
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM

CITY OF BEVERLY HILLS

CIP#: 0066 - REPAIRS TO SEWER SYSTEM

Project Client: Shana Epstein **Project Priority Tier:** 2

PROJECT DESCRIPTION

Repair and rehabilitation of the sanitary sewer conveyance system with the City of Beverly Hills. This project includes replacement of deteriorated sewers, relining of existing sewers and sanitary sewer manhole rehabilitation. These improvements are consistent with the Master Plan of Sewers dated June of 1997. (Replaces exciting program with the proposed program.)

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 1%

Original Estimates		Current Estimates	
Concept Completion Date:	11/15/2006	Concept Completion Date:	11/15/06
Design Complete/Design Approval:	3/28/2007	Design Complete/ Design Approval:	3/30/07
Bid Award Date:	5/15/2007	Bid Award Date:	6/19/07
Projection Completion Date:	10/15/2007	**Projection Completion Date:**	12/21/07

PROJECT STATUS / COMMENTS

Project is just getting underway.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85030 DESIGN	$200,000	$0	$0	$0	$0	$200,000
85040 CONSTRUCTION	$2,000,000	$660,000	$2,840,545	$220,000	$1,000,000	$6,720,545
TOTALS	$2,200,000	$660,000	$2,840,545	$220,000	$1,000,000	$6,920,545

FUNDING SOURCES:

84-WASTEWATER ENTERPRISE FUND	$2,200,000	$660,000	$2,840,545	$220,000	$0	$5,920,545
TOTALS	$2,200,000	$660,000	$2,840,545	$220,000	$0	$5,920,545

CITY OF BEVERLY HILLS

CIP#: 0197 - HYPERION PLANT

Project Client: Shana Epstein

Project Priority Tier: 1

PROJECT DESCRIPTION

Annual capital component of Hyperion Wastewater Treatment Plant charges.

PROJECT MILESTONES

Council Approval Date: 6/12/2006

Project % Completed:

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	On-Going	**Projection Completion Date:**	On-Going

PROJECT STATUS / COMMENTS

On-going

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000
TOTALS	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000

FUNDING SOURCES:

84-WASTEWATER ENTERPRISE FUND	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000
TOTALS	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000

CITY OF BEVERLY HILLS

CIP#: 0387 - REPLACE WATER MAINS AND HYDRANTS

Project Client: Shana Epstein **Project Priority Tier:** 2

PROJECT DESCRIPTION

Replace and/or rehabilitate undersized, deteriorated or old water mains and upgrade the fire hydrant system according to the Water System Master Plan dated May 2002 and records of excessive maintenance.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 1%

Original Estimates		Current Estimates	
Concept Completion Date:	8/27/2006	Concept Completion Date:	8/27/06
Design Complete/Design Approval:	1/23/2007	Design Complete/ Design Approval:	2/28/07
Bid Award Date:	4/3/2007	Bid Award Date:	5/01/08
Projection Completion Date:	10/3/2007	**Projection Completion Date:**	1/04/08

PROJECT STATUS / COMMENTS

The project just got started.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85030 DESIGN	$0	$0	$0	$0	$0	$0
85040 CONSTRUCTION	$2,450,000	$4,650,000	$2,390,000	$3,900,000	$3,314,000	$16,704,000
TOTALS	$2,450,000	$4,650,000	$2,390,000	$3,900,000	$3,314,000	$16,704,000

FUNDING SOURCES:

80-WATER ENTERPRISE FUND	$2,450,000	$4,650,000	$2,390,000	$3,900,000	$3,314,000	$16,704,000
TOTALS	$2,450,000	$4,650,000	$2,390,000	$3,900,000	$3,314,000	$16,704,000

CITY OF BEVERLY HILLS

CIP#: 0553 - STORM DRAIN AND COMPLIANCE WITH TMDLS

Project Client: Shana Epstein **Project Priority Tier:** 2

PROJECT DESCRIPTION

Rehabilitate and replace deteriorating or undersized City-owned storm drains and implement structural recommendations to achieve the total maximum daily loads as defined by the Los Angeles Regional Water Quality Control Board.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 100%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	1/31/2007	Bid Award Date:	n/a
Projection Completion Date:	4/30/2007	**Projection Completion Date:**	2/01/07

PROJECT STATUS / COMMENTS

Complete

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
TOTALS	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000

FUNDING SOURCES:

85-STORMWATER ENTERPRISE FUND	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
TOTALS	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000

CITY OF BEVERLY HILLS

CIP#: 0576 - REPLACE COLDWATER CANYON RESERVOIR

Project Client: Shana Epstein **Project Priority Tier:** 2

PROJECT DESCRIPTION

Replaces the existing Coldwater Canyon Reservoir with a larger reservoir with almost an additional one million gallons of storage. In addition, this project will restore and enhance the previous park space above the reservoir. (Replaces existing program with proposed program.)

PROJECT MILESTONES

Council Approval Date: 8/11/1992 **Project % Completed:** 8%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	8/11/1992
Design Complete/Design Approval:	7/1/1996	Design Complete/ Design Approval:	7/3/06
Bid Award Date:	8/1/1996	Bid Award Date:	2/6/07
Projection Completion Date:	8/1/2009	**Projection Completion Date:**	1/22/2010

PROJECT STATUS / COMMENTS

Project is underway.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$18,500,000	$3,000,000	$0	$0	$0	$21,500,000
TOTALS	$18,500,000	$3,000,000	$0	$0	$0	$21,500,000

FUNDING SOURCES:

80-WATER ENTERPRISE FUND	$18,500,000	$3,000,000	$0	$0	$0	$21,500,000
TOTALS	$18,500,000	$3,000,000	$0	$0	$0	$21,500,000

CITY OF BEVERLY HILLS

CIP#: 0785 - UPGRADE PARKING REVENUE CONTROL SYSTEM

Project Client: Chad Lynn **Project Priority Tier:** 2

PROJECT DESCRIPTION

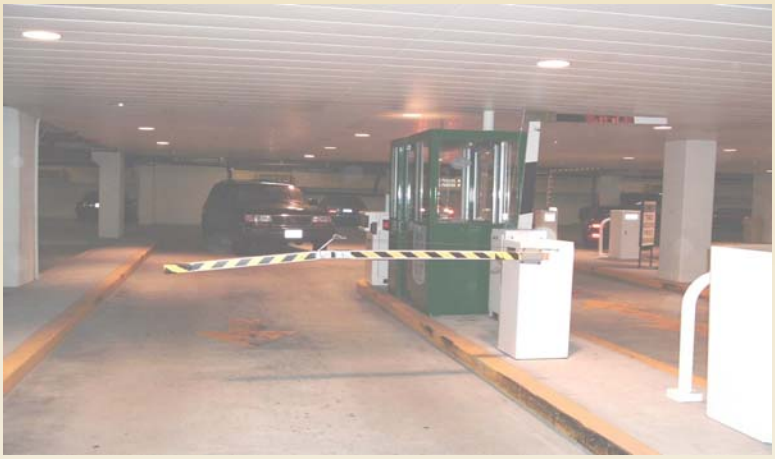
Upgrade the Parking Access and Revenue Control Systems (PARCS) that operate the City-owned parking facilities. Expansion includes: additional Variable Message Signs (VMS); operations center for staff to monitor parking equipment at each parking facility; and, overnight security features for the 438 N. Beverly Dr. parking facility, such as entry/exit roll-up doors.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:**

Original Estimates		Current Estimates	
Concept Completion Date:	8/30/2006	Concept Completion Date:	
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	
Bid Award Date:	1/23/2007	Bid Award Date:	
Projection Completion Date:	7/1/2008	**Projection Completion Date:**	

PROJECT STATUS / COMMENTS



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$2,750,000	$0	$0	$0	$0	$2,750,000
85050 EQUIPMENT	$750,000	$0	$0	$0	$0	$750,000
TOTALS	$3,500,000	$0	$0	$0	$0	$3,500,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$750,000	$0	$0	$0	$0	$750,000
81-PARKING ENTERPRISE FUND	$2,750,000	$0	$0	$0	$0	$2,750,000
TOTALS	$3,500,000	$0	$0	$0	$0	$3,500,000

CITY OF BEVERLY HILLS

CIP#: 0786 - PARKING FACILITY UPGRADES

Project Client: Chad Lynn

Project Priority Tier: 2

PROJECT DESCRIPTION

Upgrading of City parking facilities to include condition analysis, public art, replacement of trash receptacles, placement of convenience furniture, business directories and the addition and replacement of lighting.

PROJECT MILESTONES

Council Approval Date: 6/12/2006

Project % Completed:

Original Estimates		Current Estimates
Concept Completion Date:	n/a	Concept Completion Date:
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:
Bid Award Date:	n/a	Bid Award Date:
Projection Completion Date:	6/30/2006	**Projection Completion Date:**

PROJECT STATUS / COMMENTS

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$500,000	$200,000	$100,000	$0	$0	$800,000
TOTALS	$500,000	$200,000	$100,000	$0	$0	$800,000

FUNDING SOURCES:

81-PARKING ENTERPRISE FUND	$500,000	$200,000	$100,000	$0	$0	$800,000
TOTALS	$500,000	$200,000	$100,000	$0	$0	$800,000

CITY OF BEVERLY HILLS

CIP#: 0796 - RESERVOIR MAINTENANCE

Project Client: Shana Epstein **Project Priority Tier:** 2

PROJECT DESCRIPTION

The City utilizes reservoirs to store portable water. The projects within this CIP include seismic retrofit, lead paint removal, water quality monitoring equipment and water quality structural features. These steel tanks were originally built in the 1950s and 1960s. In addition, aesthetic enhancements are included. (Replace existing program with the proposed program.)

PROJECT MILESTONES

Council Approval Date: 10/19/2004 **Project % Completed:** 0%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	5/1/2005	Design Complete/ Design Approval:	7/07/06
Bid Award Date:	6/1/2005	Bid Award Date:	n/a
Projection Completion Date:	12/30/2006	**Projection Completion Date:**	2/14/11

PROJECT STATUS / COMMENTS

The project is under review to determine either to build new reservoirs or to retrofit existing reservoirs based on life costing analysis

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$4,500,000	$231,000	$125,000	$329,000	$2,200,000	$7,385,000
TOTALS	$4,500,000	$231,000	$125,000	$329,000	$2,200,000	$7,385,000

FUNDING SOURCES:

80-WATER ENTERPRISE FUND	$4,500,000	$231,000	$125,000	$329,000	$2,200,000	$7,385,000
TOTALS	$4,500,000	$231,000	$125,000	$329,000	$2,200,000	$7,385,000

CITY OF BEVERLY HILLS

CIP#: 0880 - WATER FACILITY IMPROVEMENTS

Project Client: Shana Epstein **Project Priority Tier:** 2

PROJECT DESCRIPTION

Improvement of security at various water sites and enhancement of the exhibition space for the water treatment plant that will provide information on the plant treatment process and general conservation programs.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 0%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	9/1/2006	Design Complete/ Design Approval:	n/a
Bid Award Date:	11/1/2006	Bid Award Date:	7/24/07
Projection Completion Date:	2/1/2007	**Projection Completion Date:**	12/01/07

PROJECT STATUS / COMMENTS

Contract was awarded by Council on 7/24/07 Mtg.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$600,000	$200,000	$0	$0	$0	$800,000
TOTALS	$600,000	$200,000	$0	$0	$0	$800,000

FUNDING SOURCES:

80-WATER ENTERPRISE FUND	$600,000	$200,000	$0	$0	$0	$800,000
TOTALS	$600,000	$200,000	$0	$0	$0	$800,000

CITY OF BEVERLY HILLS

CIP#: 0894 - PUBLIC WORKS FACILITY IMPROVEMENTS

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

Projects for Fiscal Year 2006-07 include office space modifications of the 2nd floor of the Public Works building.

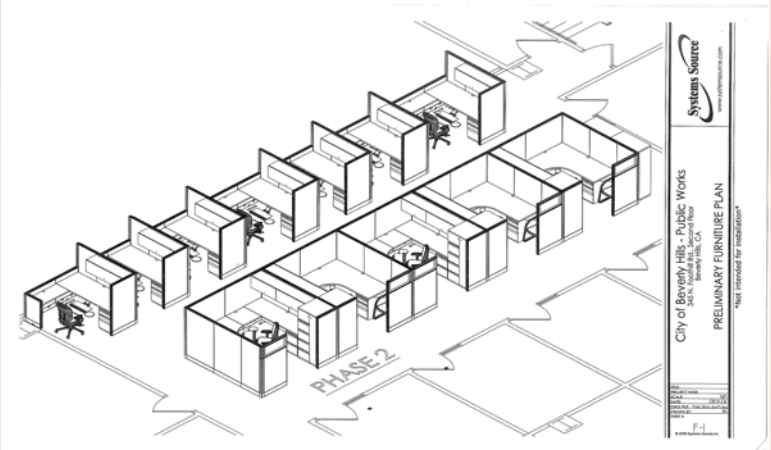
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 100%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	9/1/2006	Design Complete/ Design Approval:	3/27/2007
Bid Award Date:	11/1/2006	Bid Award Date:	4/26/2007
Projection Completion Date:	2/15/2007	**Projection Completion Date:**	6/15/2007

PROJECT STATUS / COMMENTS

Remodel of the 2nd floor of the Public Works Facility to accommodate Engineering Divison staff to be relocated from City Hall is completed.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$150,000	$0	$0	$0	$0	$150,000
TOTALS	$150,000	$0	$0	$0	$0	$150,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$150,000	$0	$0	$0	$0	$150,000
TOTALS	$150,000	$0	$0	$0	$0	$150,000

CITY OF BEVERLY HILLS

CIP#: 0896 - PUBLIC WORKS ASSET MANAGEMENT SYSTEM

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

This system includes the following modules: Executive Reporting, Work Management, Plant (Facilities) Management, Street Management, Stormwater Management, Warehouse Management, Wastewater Management, Water Management, GIS Interface and Mobile solution.

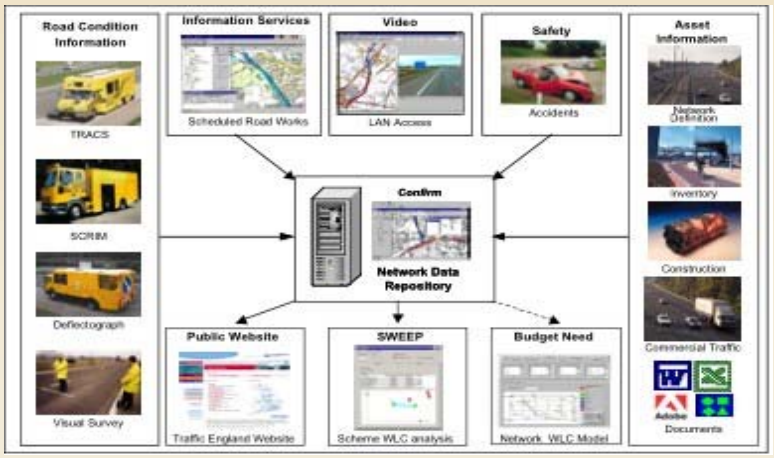
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 0%

Original Estimates		Current Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	2/1/2007	Bid Award Date:	n/a
Projection Completion Date:	2/1/2009	**Projection Completion Date:**	On-Going

PROJECT STATUS / COMMENTS

The funding for FY 06/07 has been rolled over to FY 07/08 to allow for a more comprehensive initial contract, including data gathering.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$200,000	$100,000	$100,000	$100,000	$100,000	$600,000
TOTALS	$200,000	$100,000	$100,000	$100,000	$100,000	$600,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$40,000	$20,000	$20,000	$20,000	$20,000	$120,000
80-WATER ENTERPRISE FUND	$60,000	$30,000	$30,000	$30,000	$30,000	$180,000
84-WASTEWATER ENTERPRISE FUND	$40,000	$20,000	$20,000	$20,000	$20,000	$120,000
85-STORMWATER ENTERPRISE FUND	$40,000	$20,000	$20,000	$20,000	$20,000	$120,000
81-PARKING ENTERPRISE FUND	$20,000	$10,000	$10,000	$10,000	$10,000	$60,000
TOTALS	$200,000	$100,000	$100,000	$100,000	$100,000	$600,000

CITY OF BEVERLY HILLS

QUARTERLY FINANCIAL REPORT

IV FINANCIAL REPORT

City of Beverly Hills
FY 2006/07 4th Quarter Status Report
General Fund Discussion

Revenues

This analysis reflects our fourth quarterly status report for Fiscal Year 2006/07, covering transactions from July 1, 2006 through June 30, 2007. Please note that the fourth quarter report does not represent the complete fiscal year. Some revenue and expenditure transactions have not been recorded and will not be posted until later on. Starting in September, the Accounting division, in coordination with the City's current accounting firm, will conduct a financial audit in which additional adjustments may be recommended. The Comprehensive Annual Financial Report (CAFR) will be presented to the City Council in January 2008.

Property Tax at June 30 came in at $33.5 million. This is $2.7 million, or 8.8%, more than the prior year's revenues of $30.8 million. This represents the highest annual increase between 2001 and 2006, which ranged from 5.1% to 8.5% (excluding accounting adjustments). We are also awaiting one final payment from the County of Los Angeles.

Next is Sales Tax, which we conservatively project to end at $24.6 million. This projection assumes a final payment of $1.7 million from the State of California. In prior years, the City has received a final payment from $1.0 million to $2.4 million late in August. Although this year-end projection is only a slight increase from the prior year's Sales Tax revenues of $24.1 million, Beverly Hills is one of few cities with an increasing sales tax base, while most cities and counties in California are expecting a decrease or flat Sales Tax revenues. Transient Occupancy Tax (TOT) actuals of $23.6 million at June 30 continue to exceed expectations and outpace prior year actuals by about 3.1%. Finally, Business Tax comes in at $32.7 million, which is a $1.1 million increase, or 3.3%, from the prior year.

Licenses and Permits came in at $12.2 million. This is 16.0% higher than FY 2006/07 revenues of $10.5 million and can be attributed to strong Community Development activities. Another program that exceeded original projections is parking enforcement, which brought in $6.2 million, compared to a budgeted $4.7 million.

For the four major General Fund revenue categories (Property Tax, Sales Tax, Transient Occupancy Tax, and Business Tax), $109.4 million was received in FY 2005/06. Based upon the preceding, it is anticipated that FY 2006/07 will end with $114.3 million from the four major General Fund revenues, which is $4.9 million, or 4.5%, more. Overall, including all revenue sources, General Fund revenues are projected to increase from $142.6 million last year to $154.5 million, a good 8.3% increase.

Expenditures

The current General Fund Operating budget, which includes re-appropriations from the prior year's budget and new appropriations, is $152.6 million. At the end of the fourth quarter, actual General Fund expenditures were $147.7 million, and we project an additional $4.6 million in year-end transactions. Combined, projected expenditures are $152.3 million, which is $300,000 under budget appropriations.

Looking Ahead

For Fiscal Year 2007/08, the City's General Fund revenues are projected to be $161.0 million and adopted appropriations are $160.6 million. These projections result in a positive but small ending balance of just under $400,000. In the coming year, staff will continue to look for ways to cut costs and, at the same time, continue to achieve each of the City's five important initiatives. Part of the challenge facing the City of Beverly Hills is that we must balance our ambition to be the smartest, safest, and best city in the country with the natural flux of economic cycles and the realities of residing in a region as dynamic and complex as Southern California.

City of Beverly Hills
FY 2006/07 4th Quarter Status Report
General Fund Summary

	2005/06 Year-End Actual	2006/07 Current Budget	2006/07 4th Quarter Actual	2006/07 Year-End Projection
Revenues				
Property Tax	30,774,235	29,335,265	33,486,724	33,486,724
Sales Tax	24,108,791	24,615,639	22,913,748	24,613,748
Transient Occupancy Tax (Bed Tax)	22,842,265	22,104,759	23,554,166	23,554,166
Business Tax	31,634,820	32,324,995	32,679,468	32,679,468
Other Taxes	1,494,318	1,313,432	1,522,203	1,522,203
Subventions and Grants	(179,473)	2,580,001	1,724,865	1,724,865
Licenses and Permits	10,536,676	10,460,810	12,220,572	12,220,572
Fines and Penalties	6,177,549	5,287,915	6,833,978	6,833,978
Use of Money and Property	5,309,606	6,982,423	6,870,208	6,870,208
Charges for Current Services	8,695,398	10,221,185	9,664,867	9,664,867
Transfers In	379,300	6,000	6,000	6,000
Miscellaneous Revenues	816,922	1,563,071	1,280,561	1,280,561
	142,590,407	146,795,494	152,757,359	154,457,359
Expenditures				
Policy & Management	51,747	29,253	23,523	23,523
City Clerk	1,173,734	1,337,790	1,208,117	1,212,957
Administrative Services	11,578,139	976,910	709,787	719,127
Police	44,401,446	45,391,287	45,629,763	45,852,753
Fire	23,383,706	27,627,018	29,588,186	29,716,656
Community Development	8,394,914	10,137,120	9,329,395	9,963,572
Information Technology	16,913	158,988	93,397	128,397
Public Works	9,823,950	12,037,877	11,345,170	11,592,759
Community Services	26,033,848	29,883,287	28,141,527	28,354,359
Citywide Expenses	176,224	12,125,948	9,224,680	12,304,111
Schools & Non-Profits	8,081,315	8,356,642	8,326,220	8,365,470
Tourism & Economic Development	-	4,211,015	3,951,449	3,951,449
Capital Projects	109,528	287,423	75,105	75,105
	133,225,463	152,560,557	147,646,319	152,260,239
Increase (Decrease) in Fund Balance	9,364,944	(5,765,063)	5,111,040	2,197,121

Assumptions for Year-End Projections

Projected additional $1.7 million in Sales Tax revenues as we wait for final payment from the State
Projected additional $1.6 million in transfer expenses which will occur by fiscal year end
Projected additional $1.2 million in encumbrance expenses and carryover
Projected additional $1.2 million in post-retirement expenses
Projected additional $510,000 in compensated absense expenses
Projected additional $50,000 expenses for final bank reconciliation

City of Beverly Hills
FY 2006/07 4th Quarter Status Report
General Fund Revenue Summary

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Current Bud	4th Quarter Actual	FY 2006/07 Projected
Fund 01-General Fund					
	01-Policy & Management				
0104101	Emergency Management	344,349	-	447,022	447,022
	01-Policy & Management Total	344,349	-	447,022	447,022
	07-City Clerk				
0101401	City Clerk General Administration	1,809	1,230	3,283	3,283
0101401E021	Municipal Elections	-	20,000	340	340
0101403	Records Management	1,516	1,700	2,796	2,796
0101403E024	Public Records Requests	-	-	369	369
	07-City Clerk Total	3,325	22,930	6,788	6,788
	11-Administrative Services				
0101702	Revenue Administration	115,948,930	104,863	92,383	92,383
	11-Administrative Services Total	115,948,930	104,863	92,383	92,383
	17-Police				
0102105F001	PD - 05 UASI Grant	-	-	203,964	203,964
0102203	PD - Detective Bureau	31,354	30,000	8,321	8,321
0102301	PD - Patrol Bureau	749,013	1,840,318	788,873	788,873
0102302	PD - Traffic Bureau	502,260	-	363,220	363,220
0102401	PD - Communications Bureau	38,351	-	7,249	7,249
0102402	PD - Identification Bureau	4,807	3,200	1,589	1,589
0102403	PD - Jail Bureau	29,051	2,250	1,604	1,604
0102404	PD - Training	32,355	45,000	61,011	61,011
0102405	PD - Recruitment and Hiring	-	3,000	4,449	4,449
0102408	PD - Records Bureau	304,650	267,717	362,682	362,682
	17-Police Total	1,691,841	2,191,485	1,802,963	1,802,963
	20-Fire Total				
0103101	Fire - Administration	134,726	54,000	133,727	133,727
0103101F001	Fire - 05 UASI Grant	-	-	59,597	59,597
0103101F002	Asst to Fire Ftr Grant Part 2	-	-	67,546	67,546
0103201	Fire - Public Education/Special Events	155,939	289,000	432,017	432,017
0103202	Fire - Plan Check	224,189	148,000	275,023	275,023
0103203	Fire - Code Enforcement	78,890	62,300	84,649	84,649
0103301	Fire - Calls for Services	18,508	20,000	14,883	14,883
0103401	EMS - Calls for Service	1,401,093	1,658,000	1,431,826	1,431,826
	20-Fire Total	2,013,345	2,231,300	2,499,268	2,499,268

City of Beverly Hills
FY 2006/07 4th Quarter Status Report
General Fund Revenue Summary

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Current Bud	4th Quarter Actual	FY 2006/07 Projected
	27-Community Development				
0103701	Current Planning	600,892	782,447	937,855	937,855
0103702	Advance Planning	-	-	33,771	33,771
0103703	Community Development Commissions	42,973	-	7,357	7,357
0104601	Plan Check and Permitting	7,280,582	2,473,463	2,730,460	2,730,460
0104602	Community Development Records Managem	140,414	158,383	191,706	191,706
0104610	Building Inspection	562,617	5,415,729	6,420,323	6,420,323
0113730	Community Development Administration	12,452	-	15,231	15,231
0114620	Community Preservation Services	-	22,415	30,590	30,590
	27-Community Development Total	8,639,930	8,852,436	10,367,294	10,367,294
	35-Public Works				
0105102	Permit Counter and General Public Services	873,058	909,889	1,165,796	1,165,796
0107202	Parking Meters	2,486,389	2,503,374	2,681,868	2,681,868
0107301	Parking Enforcement	-	4,702,684	6,164,904	6,164,904
0107302	Field Operations	5,232,264	-	(25,842)	(25,842)
0107501	Transportation Planning and Administration	4,637	2,588	5,794	5,794
0109501	Residential Parking Permits	201,023	488,003	513,960	513,960
0109502	Overnight Permit Parking	290,406	-	(481)	(481)
0109503	Valet Permits	123,827	113,850	146,845	146,845
0109504	Taxi Permits	83,325	86,423	91,958	91,958
0110004	General Inventory	-	-	-	-
	35-Public Works Total	9,294,929	8,806,810	10,744,802	10,744,802
	40-Community Services				
0100701C071	Farmers Market Operations	99,314	96,773	118,208	118,208
0104001	Filming and Events Permits	313,972	287,657	384,072	384,072
0104002	Community Events and Programs	232,235	241,334	195,805	195,805
0104003	ACE - Community and Cultural Events / Prog	213,558	260,329	208,237	208,237
0105601	Urban Forest - Tree Maintenance	17,470	4,321	9,631	9,631
0106701	Leisure Services - Early Education	688,509	829,858	682,455	682,455
0106702	Leisure Services - Youth	1,170,915	1,288,237	1,286,540	1,286,540
0106703	Leisure Services - Adults	514,208	573,664	529,538	529,538
0106704	Leisure Services - Senior Adults	2,976	3,235	2,868	2,868
0106705	Leisure Services - Leisure Support Services	890,887	534,727	508,161	508,161
0106901	Non-Athletic Facility Parks and Mini-Parks	26,070	-	-	-
0107701	Library - Literacy Services	70,449	49,000	51,414	51,414
0107702	Library - Reference Services	5,147	4,000	8,367	8,367
0107703	Library - Programs	-	5,800	32,247	32,247
0107703E023	Library - Teen Services	-	16,500	-	-
0107704	Library - Borrowers Services	340,744	323,175	446,951	446,951
0107704E022	Library - Passport Services	-	15,000	68,089	68,089
0107706	Library - Outreach Program	36,496	-	-	-
0107804	Library - Interlibrary Loans	3,331	2,753	3,944	3,944
0107902	Library - Administration	5,257	-	9,154	9,154
0107903	Library - Security Service	22,220	-	2,958	2,958
	40-Community Services Total	4,653,758	4,536,363	4,548,638	4,548,638

City of Beverly Hills
FY 2006/07 4th Quarter Status Report
General Fund Revenue Summary

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Current Bud	4th Quarter Actual	FY 2006/07 Projected
	50-Non Departmental				
0101704	Non-Departmental (GF)	-	120,049,306	122,142,390	123,842,390
01010887	Domestic Perp-Fed 04 Grant	-	-	75,505	75,505
01010890	Federal 04 UASI Grant	-	-	30,306	30,306
	50-Non Departmental Total	-	120,049,306	122,248,201	123,948,201
Fund 01-General Fund Total		142,590,407	146,795,494	152,757,359	154,457,359

City of Beverly Hills
FY 2006/07 4th Quarter Status Report
General Fund Expenditure Summary

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Current Bud	4th Quarter Actual	FY 2006/07 Projected
Fund 01-General Fund					
	01-Policy & Management				
0101705FT01	Urgent & Fast Track - City Mgr	51,747	29,253	23,523	23,523
	01-Policy & Management Total	51,747	29,253	23,523	23,523
	07-City Clerk				
0101401	City Clerk General Administration	776,830	413,331	370,866	372,506
0101401E021	Municipal Elections	-	516,961	460,206	461,976
0101402	Public Meetings & Hearings	318,096	278,641	275,863	276,863
0101403	Records Management	67,737	62,142	34,724	34,814
0101403E024	Public Records Requests	-	66,386	66,459	66,799
0101705FT07	Urgent & Fast Track - City Clerk	11,072	328	-	-
	07-City Clerk Total	1,173,734	1,337,790	1,208,117	1,212,957
	11-Administrative Services				
0101702	Revenue Administration	11,576,119	803,930	688,115	697,455
0101705FT11	Urgent & Fast Track - Admin Svs	2,020	172,980	21,672	21,672
	11-Administrative Services Total	11,578,139	976,910	709,787	719,127
	17-Police				
0101705FT17	Urgent & Fast Track - Police	49,748	125,253	124,434	124,434
0101706AA17	Academy of Achievement - PD	262,591	-	322	322
0102101	PD - Personnel Investigations	565,626	532,204	557,961	560,811
0102102	PD - Press Relations	91,118	87,120	88,768	89,258
0102103	PD - Intelligence Unit	310,325	500,092	522,443	525,353
0102104	PD - Administration	1,148,972	1,286,695	1,289,815	1,296,385
0102105F001	PD - 05 UASI Grant	77,913	205,435	125,678	125,678
0102201	PD - Crime Prevention Detail	673,345	711,813	742,010	744,320
0102202	PD - School Resources	1,404,730	1,412,881	1,408,407	1,416,367
0102202C001	PD - School Resources	19,978	-	-	-
0102203	PD - Detective Bureau	6,196,151	6,114,478	6,081,197	6,112,077
0102301	PD - Patrol Bureau	14,028,049	14,720,377	14,867,264	14,941,544
0102302	PD - Traffic Bureau	5,734,494	5,887,487	5,986,077	6,017,817
0102303	PD - Emergency Services Bureau	3,726,939	3,804,633	4,029,949	4,050,519
0102401	PD - Communications Bureau	3,570,880	3,826,813	3,748,206	3,765,266
0102402	PD - Identification Bureau	1,064,492	1,157,004	1,102,025	1,106,595
0102403	PD - Jail Bureau	1,810,453	1,359,593	1,211,500	1,215,400
0102404	PD - Training	668,435	635,969	696,138	698,858
0102405	PD - Recruitment & Hiring	602,283	565,479	573,704	576,784
0102406	PD - Range/Facilities/Special Projects	519,493	480,584	537,796	540,356
0102408	PD - Records Bureau	1,689,733	1,837,991	1,797,704	1,806,244
0102409	PD - Cadet Program	185,699	139,385	138,366	138,366
	17-Police Total	44,401,446	45,391,287	45,629,763	45,852,753

City of Beverly Hills
FY 2006/07 4th Quarter Status Report
General Fund Expenditure Summary

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Current Bud	4th Quarter Actual	FY 2006/07 Projected
	20-Fire				
0101705FT20	Urgent & Fast Track - Fire	-	175,000	165,841	165,841
0101706AA20	Academy of Achievement - Fire	-	-	18,721	18,721
0103101	Fire - Administration	1,910,294	2,316,501	2,168,543	2,178,333
0103101F001	Fire - 05 UASI Grant	-	60,000	-	-
0103101F002	Asst to Fire Ftr Grant Part 2	-	68,000	67,546	67,546
0103201	Fire - Public Education/Special Events	222,542	369,315	614,863	617,753
0103202	Fire - Plan Check	432,982	489,393	526,089	528,409
0103203	Fire - Code Enforcement	629,765	664,077	743,611	747,081
0103204	Fire - Investigation	109,493	71,692	61,416	61,606
0103301	Fire - Suppression & Calls for Svs	13,228,662	14,836,078	15,975,262	16,046,642
0103302	Fire - Urban Search and Rescue Prog	1,684,384	1,723,502	1,421,297	1,427,537
0103401	EMS - Calls for Service	3,933,004	5,025,482	5,803,295	5,827,265
0103402	EMS - Program Management	157,784	377,789	320,699	321,939
0103403	EMS - Certification and Training	923,312	1,217,049	1,468,821	1,475,091
0103501	Community Emergency Response Team	55,131	132,955	138,521	139,081
0103502	CPR and First Aid	58,895	29,253	31,169	31,249
0103503	Public Access Defibrillator (PAD)	37,460	70,932	62,492	62,562
	20-Fire Total	23,383,706	27,627,018	29,588,186	29,716,656
	27-Community Development				
0101705FT27	Urgent & Fast Track - Comm Dev	16,944	158,056	113,034	133,587
0103701	Current Planning	1,271,264	1,729,584	1,566,726	1,634,567
0103702	Advance Planning	695,657	970,403	772,306	813,672
0103702E008	General Plan	274,560	490,183	33,907	482,724
0103703	Community Development Commissions	608,814	677,766	652,644	655,894
0104201	CDBG Handyworker Program	71,398	-	-	-
0104202	CDBG Senior Services	58,390	-	-	-
0104601	Plan Check and Permitting	2,219,265	2,294,027	2,384,285	2,417,645
0104602	ComDev Records Management	314,960	388,381	374,448	375,768
0104610	Building Inspection	1,547,471	1,741,215	1,778,067	1,787,447
0113730	ComDev Administration	276,077	500,564	506,608	509,088
0114620	Community Preservation Services	905,920	1,040,326	998,562	1,003,642
0114621	Rent Stabilization	134,196	146,614	141,196	141,926
	27-Community Development Total	8,394,914	10,137,120	9,321,782	9,955,960
	31-Information Technology				
0101705FT31	Urgent & Fast Track - Info Tech	16,012	158,988	93,397	128,397
0101706AA31	Academy of Achievement - IT	901	-	-	-
	31-Information Technology Total	16,913	158,988	93,397	128,397

City of Beverly Hills
FY 2006/07 4th Quarter Status Report
General Fund Expenditure Summary

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Current Bud	4th Quarter Actual	FY 2006/07 Projected
	35-Public Works				
0101705FT35	Urgent & Fast Track - Public Works	70,169	104,831	75,120	103,720
0101706AA35	Academy of Achievement - PW	12,315	-	-	-
0104301	Transportation Administration	306,221	-	121	121
0105101	CIP Management & Inspection	19	-	-	-
0105102	Permit Counter & General Public Svs	511,020	383,871	387,139	392,059
0105103	Traffic Engineering Svs & Operations	278,499	180,495	181,125	182,015
0105104	Private Development Project Services	181,078	131,588	132,153	132,713
0107201	Parking Meters	-	-	-	-
0107202	Parking Meters	756,049	1,179,004	1,235,472	1,240,342
0107301	Parking Enforcement	778,119	4,524,492	4,277,421	4,471,100
0107302	Field Operations	2,632,734	-	476	476
0107501	Transportation Planning & Admin	188,438	468,412	423,056	424,696
0107601	Street Intrastructure Maintenance	1,206,978	1,706,681	1,409,989	1,414,439
0107602	Street Painting and Signs	500,067	922,312	703,214	705,824
0107603	Street Signals and Lights	1,502,148	1,731,238	1,895,640	1,899,330
0109501	Residential Parking Permits	286,048	550,235	512,314	513,534
0109502	Overnight Permit Parking	338,582	8,534	7,454	7,454
0109503	Valet Permits	66,354	70,106	65,467	65,767
0109504	Taxi Permits	53,518	44,678	38,826	38,986
0110004	General Inventory	155,595	31,400	184	184
	35-Public Works Total	9,823,950	12,037,877	11,345,170	11,592,759
	40-Community Services				
0100701C071	Farmers Market Operations	151,022	269,316	243,664	244,284
0100701C072	Farmers Market - Spev	91,756	113,298	95,796	95,946
0101705FT40	Urgent & Fast Track - Comm Svs	25,805	149,195	143,884	143,884
0104001	Community Filming and Events Permits	215,567	272,038	252,349	253,399
0104002	Community Events and Programs	559,989	730,221	718,678	720,488
0104003	Community & Cultural Events/Programs	530,312	749,509	770,752	772,382
0104004	Public Art/Fine Art Commission	133,548	187,602	181,445	182,175
0105601	Tree Maintenance/Park Trees	1,381,298	1,624,489	1,486,072	1,487,882
0105602	Tree Removal and Installation	164,392	181,603	179,982	180,952
0105603	Urban Forest Support to Other Depts	37,203	32,498	33,981	34,161
0106601	Recreation and Parks Administration	889,061	494,273	548,225	559,075
0106701	Leisure - Early Education	1,164,129	1,140,119	1,129,014	1,129,784
0106702	Leisure - Youth	2,122,678	3,335,299	2,892,026	2,943,639
0106703	Leisure - Adults	1,045,079	1,429,999	1,262,298	1,263,188
0106704	Leisure - Senior Adults	232,461	182,195	136,614	137,164
0106705	Leisure - Support Services	2,163,157	2,886,721	2,621,325	2,633,985
0106901	Beverly Gardens and Mini Parks	856,527	893,660	841,286	844,806
0106902	Coldwater Canyon	172,729	220,656	204,695	205,625
0106903	Greystone / Will Rogers	757,660	947,229	944,976	949,076
0106904	La Cienega	314,663	537,283	539,490	541,760
0106905	Roxbury	564,990	718,408	666,665	669,185

City of Beverly Hills
FY 2006/07 4th Quarter Status Report
General Fund Expenditure Summary

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Current Bud	4th Quarter Actual	FY 2006/07 Projected
0106906	Athletic Facilities	317,651	399,178	387,609	389,359
0106907	Streetscape	164,432	234,040	172,037	172,317
0106908	Civic Center	369,466	293,030	273,429	274,229
0106909	Park Operations Support to Other Depts	624,671	325,352	320,822	321,652
0107701	Library - Literacy Services	329,625	332,764	436,911	438,421
0107702	Library - Reference Services	1,618,192	2,017,330	1,954,690	1,960,940
0107703	Library - Programs	447,708	552,885	530,315	531,995
0107703E023	Library - Teen Services	-	55,493	38,753	38,753
0107704	Library - Borrowers Services	1,506,430	1,670,564	1,602,888	1,606,388
0107704E022	Library - Passport Services	-	132,019	132,532	133,012
0107705	Library - Shelving Materials	944,255	982,433	961,429	962,089
0107706	Library - Outreach Program	120,434	-	990	1,000
0107801	Library - Collection Services	1,436,613	1,514,567	1,404,985	1,485,794
0107802	Library - Materials Acquisition	409,069	434,696	425,515	426,975
0107803	Library - Database Maintenance	695,586	562,559	556,816	559,076
0107804	Library - Interlibrary Loans	122,551	136,096	136,065	136,605
0107805	Library - Materials Processing	576,182	480,821	442,160	442,760
0107901	Library - Financial Services	215,372	-	-	-
0107902	Library - Administration	465,854	585,168	503,466	506,446
0107903	Library - Security Service	473,318	362,692	337,000	337,560
0107904	Community Services Admin Support	-	651,017	637,374	640,734
0107905	Resident Educational Programs (Team BH)	-	105,368	103,197	103,577
0108801	Human Services	9,703,729	9,316,247	9,215,546	9,257,307
	40-Community Services Total	34,115,163	38,239,928	36,467,747	36,719,829
	50-Non Departmental				
0101704	Non-Departmental (GF)	-	11,494,572	8,955,044	11,672,735
0101704E002	Holiday Program	-	765,250	765,113	765,113
0101704E025	Economic Development	-	3,170,765	2,911,336	2,911,336
0101705FT50	Fast Track Projects	176,224	906,376	544,635	906,376
01EM001	EM-Emergency Admin	-	-	2,480	2,480
01EM011	EM-Public Roads And Streets	-	-	236	236
01EM021	EM-Life And Safety	-	-	1,838	1,838
01EM022	EM-Emergency Health	-	-	986	986
01EM033	EM-Traffic Control	-	-	962	962
01EM071	EM-Park Facilities	-	-	976	976
01EM072	EM-Recreational Facilities	-	-	134	134
	50-Non Departmental Total	176,224	16,336,963	13,183,740	16,263,172

City of Beverly Hills
FY 2006/07 4th Quarter Status Report
General Fund Expenditure Summary

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Current Bud	4th Quarter Actual	FY 2006/07 Projected
	CIP				
01010887	Domestic Perp-Fed 04 Grant	14,790	4,910	5,204	5,204
01010890	Federal 04 UASI Grant	47,855	5,846	6,951	6,951
17010887	Domestic Prep-Fed 04 Grant	9,500	5,490	5,481	5,481
17010890	Federal O4 UASI Grant	1,934	-	-	-
17010892	State Homeland 05	24,086	205,435	-	-
20010885	Domestic Preparedness	6,666	-	-	-
20010887	Domestic Prep-Fed 04 Grant	(6,699)	11,780	11,175	11,175
20010890	Federal O4 UASI Grant	4,435	33,221	34,142	34,142
20010892	State Homeland 05	3,940	20,742	12,153	12,153
35010887	Domestic Prep-Fed 04 Grant	3,019	-	-	-
	CIP Program	109,528	287,423	75,105	75,105
Fund 01-General Fund Total		133,225,463	152,560,557	147,646,319	152,260,239

City of Beverly Hills
Fiscal Year 2006/07
Fourth Quarter Budget Adjustments
General Fund Only

	ORIGINAL & CARRYOVER BUDGET 2006/07	BUDGET ADJUSTMENTS Third Quarter Adjustments	April 2007	May 2007	June 2007	TOTAL ADJUSTMENTS FOURTH QTR	CURRENT BUDGET 2006/07
EXPENDITURES							
Policy and Management	10,755	29,253				29,253	40,008
Administrative Services	1,254,910	(278,000)				(278,000)	976,910
Non-Department Expenses	5,460,507	360,412	(83,867)(1)			276,545	5,737,052
City Clerk	1,315,555	22,235				22,235	1,337,790
Police Department	44,803,365	596,718	6,000(2)			602,718	45,406,083
Fire Department	26,992,349	195,074		(32,000)(3)		163,074	27,155,423
Community Development	9,534,075	520,361				520,361	10,054,436
Public Works	11,602,828	135,048		300,000(4)		435,048	12,037,877
Community Services	29,334,605	84,086				84,086	29,418,691
Carryover appropriations	2,120,111	-	-	-	-	-	2,120,111
EXPENDITURES SUBTOTAL	132,429,060	1,665,187	(77,867)	268,000	-	1,855,320	134,284,380
CONTRIBUTIONS & CAPITAL						-	
Schools & Non-profits	8,812,591	-	2,000	-	-	2,000	8,814,591
Tourism Promotions	3,393,895	385,000	395,000		-	780,000	4,173,895
Debt Service Payments	1,707,691	-	-	-	-	-	1,707,691
Capital Improvement	3,580,000	-	-	-	-	-	3,580,000
CONTRIB. & CAPITAL SUBTOTAL	17,494,177	385,000	397,000	-	-	782,000	18,276,177
TOTAL EXPENDITURES	149,923,237	2,050,187	319,133	268,000	-	2,637,320	152,560,557

NOTES:

(1) $73,200 transferred to Fund 48 for executive recruitment fees, $6,000 transferred to Police for Centennial Celebration expenses, $4,667 to Fund 48 for correction of a carryover error

(2) Transferred in for Centennial Celebration expenses

(3) $32,000 transferred to Fund 08 to help pay for the outfitting of the two Assistant Fire Chiefs' command vehicles

(4) Appropriation for Resolution 07-R-12347 approving amendment no. 3 to the agreement between the City of BH and ACS State & Local Solutions, Inc for parking citation processing and payment services

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